### TABLE OF CONTENTS

<table>
<thead>
<tr>
<th>COMMONWEALTH OF KENTUCKY</th>
<th>PAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>EXECUTIVE BRANCH</td>
<td>3</td>
</tr>
<tr>
<td>GENERAL GOVERNMENT</td>
<td>5</td>
</tr>
<tr>
<td>Office of the Governor</td>
<td>7</td>
</tr>
<tr>
<td>Office of State Budget Director</td>
<td>9</td>
</tr>
<tr>
<td>Homeland Security</td>
<td>11</td>
</tr>
<tr>
<td>Veterans' Affairs</td>
<td>12</td>
</tr>
<tr>
<td>Kentucky Infrastructure Authority</td>
<td>14</td>
</tr>
<tr>
<td>Military Affairs</td>
<td>17</td>
</tr>
<tr>
<td>Commission on Human Rights</td>
<td>20</td>
</tr>
<tr>
<td>Department for Local Government</td>
<td>21</td>
</tr>
<tr>
<td>Local Government Economic Assistance Fund</td>
<td>24</td>
</tr>
<tr>
<td>Local Government Economic Development Fund</td>
<td>26</td>
</tr>
<tr>
<td>Local Government Regional Development Agency Assistance Fund</td>
<td>28</td>
</tr>
<tr>
<td>Executive Branch Ethics Commission</td>
<td>29</td>
</tr>
<tr>
<td>Secretary of State</td>
<td>30</td>
</tr>
<tr>
<td>Board of Elections</td>
<td>31</td>
</tr>
<tr>
<td>Registry of Election Finance</td>
<td>33</td>
</tr>
<tr>
<td>Attorney General</td>
<td>34</td>
</tr>
<tr>
<td>Commonwealth's Attorneys</td>
<td>36</td>
</tr>
<tr>
<td>County Attorneys</td>
<td>38</td>
</tr>
<tr>
<td>Treasury</td>
<td>39</td>
</tr>
<tr>
<td>Agriculture</td>
<td>41</td>
</tr>
<tr>
<td>Auditor of Public Accounts</td>
<td>44</td>
</tr>
<tr>
<td>Personnel Board</td>
<td>46</td>
</tr>
<tr>
<td>Kentucky Public Pensions Authority</td>
<td>47</td>
</tr>
<tr>
<td>Occupational and Professional Boards and Commissions</td>
<td>49</td>
</tr>
<tr>
<td>Kentucky River Authority</td>
<td>51</td>
</tr>
<tr>
<td>School Facilities Construction Commission</td>
<td>52</td>
</tr>
<tr>
<td>Teachers' Retirement System</td>
<td>54</td>
</tr>
<tr>
<td>Judgments</td>
<td>56</td>
</tr>
<tr>
<td>Appropriations Not Otherwise Classified</td>
<td>57</td>
</tr>
<tr>
<td>KY Communications Network Authority</td>
<td>59</td>
</tr>
</tbody>
</table>
## ENERGY AND ENVIRONMENT

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary</td>
<td>121</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>123</td>
</tr>
<tr>
<td>Environmental Protection</td>
<td>124</td>
</tr>
<tr>
<td>Commissioner</td>
<td>125</td>
</tr>
<tr>
<td>Water</td>
<td>126</td>
</tr>
<tr>
<td>Waste Management</td>
<td>127</td>
</tr>
<tr>
<td>Air Quality</td>
<td>129</td>
</tr>
<tr>
<td>Environmental Program Support</td>
<td>130</td>
</tr>
<tr>
<td>Enforcement</td>
<td>131</td>
</tr>
<tr>
<td>Petroleum Storage Tank Environmental Assurance Fund</td>
<td>132</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>133</td>
</tr>
<tr>
<td>Commissioner</td>
<td>135</td>
</tr>
<tr>
<td>Forestry</td>
<td>136</td>
</tr>
<tr>
<td>Conservation</td>
<td>137</td>
</tr>
<tr>
<td>Oil and Gas</td>
<td>138</td>
</tr>
<tr>
<td>Mine Permits</td>
<td>139</td>
</tr>
<tr>
<td>Mine Reclamation and Enforcement</td>
<td>140</td>
</tr>
<tr>
<td>Abandoned Mine Lands</td>
<td>141</td>
</tr>
<tr>
<td>Mine Safety</td>
<td>142</td>
</tr>
<tr>
<td>Reclamation Guaranty Fund</td>
<td>143</td>
</tr>
<tr>
<td>Abandoned Mine Land Reclamation Projects</td>
<td>144</td>
</tr>
<tr>
<td>Mine Safety Review Commission</td>
<td>145</td>
</tr>
<tr>
<td>Energy Policy</td>
<td>146</td>
</tr>
<tr>
<td>Kentucky Nature Preserves</td>
<td>148</td>
</tr>
<tr>
<td>Public Service Commission</td>
<td>149</td>
</tr>
</tbody>
</table>

## FINANCE AND ADMINISTRATION

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration</td>
<td>153</td>
</tr>
<tr>
<td>Controller</td>
<td>155</td>
</tr>
<tr>
<td>Debt Service</td>
<td>157</td>
</tr>
<tr>
<td>Facilities and Support Services</td>
<td>158</td>
</tr>
<tr>
<td>County Costs</td>
<td>160</td>
</tr>
<tr>
<td>Commonwealth Office of Technology</td>
<td>162</td>
</tr>
<tr>
<td>Revenue</td>
<td>164</td>
</tr>
<tr>
<td>Property Valuation Administrators</td>
<td>166</td>
</tr>
</tbody>
</table>
# HEALTH AND FAMILY SERVICES

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Program Support</td>
<td>167</td>
</tr>
<tr>
<td>Administrative Support</td>
<td>169</td>
</tr>
<tr>
<td>Inspector General</td>
<td>171</td>
</tr>
<tr>
<td>Office for Children with Special Health Care Needs</td>
<td>173</td>
</tr>
<tr>
<td>Medicaid Services</td>
<td>175</td>
</tr>
<tr>
<td>Medicaid Administration</td>
<td>177</td>
</tr>
<tr>
<td>Medicaid Benefits</td>
<td>178</td>
</tr>
<tr>
<td>Behavioral Health, Developmental and Intellectual Disabilities</td>
<td>180</td>
</tr>
<tr>
<td>Community Behavioral Health</td>
<td>184</td>
</tr>
<tr>
<td>Community Developmental and Intellectual Disabilities</td>
<td>185</td>
</tr>
<tr>
<td>General Support</td>
<td>187</td>
</tr>
<tr>
<td>Residential</td>
<td>188</td>
</tr>
<tr>
<td>Public Health</td>
<td>191</td>
</tr>
<tr>
<td>General Health Support</td>
<td>193</td>
</tr>
<tr>
<td>Women’s Health</td>
<td>195</td>
</tr>
<tr>
<td>Prevention and Quality Improvement</td>
<td>197</td>
</tr>
<tr>
<td>Epidemiology and Health Planning</td>
<td>199</td>
</tr>
<tr>
<td>Maternal and Child Health</td>
<td>201</td>
</tr>
<tr>
<td>Laboratory Services</td>
<td>203</td>
</tr>
<tr>
<td>Public Health Protection and Safety</td>
<td>205</td>
</tr>
<tr>
<td>Family Resource Centers and Volunteer Services</td>
<td>207</td>
</tr>
<tr>
<td>Family Resource and Youth Services Center</td>
<td>208</td>
</tr>
<tr>
<td>Serve Kentucky</td>
<td>209</td>
</tr>
<tr>
<td>Income Support</td>
<td>210</td>
</tr>
<tr>
<td>Disability Determinations</td>
<td>211</td>
</tr>
<tr>
<td>Child Support</td>
<td>212</td>
</tr>
<tr>
<td>Community Based Services</td>
<td>214</td>
</tr>
<tr>
<td>Family Support</td>
<td>215</td>
</tr>
<tr>
<td>Energy</td>
<td>218</td>
</tr>
<tr>
<td>Child Care</td>
<td>219</td>
</tr>
<tr>
<td>Family and Community Services</td>
<td>222</td>
</tr>
<tr>
<td>Aging and Independent Living</td>
<td>227</td>
</tr>
<tr>
<td>Aging and Independent Living Guardanishhip</td>
<td>228</td>
</tr>
<tr>
<td>Health Data and Analytics</td>
<td>230</td>
</tr>
<tr>
<td>Health Benefit Exchange</td>
<td>231</td>
</tr>
<tr>
<td>Health Information</td>
<td>233</td>
</tr>
<tr>
<td>Analytics</td>
<td>234</td>
</tr>
<tr>
<td>Inspector General</td>
<td>235</td>
</tr>
<tr>
<td>Medicaid Administration</td>
<td>236</td>
</tr>
<tr>
<td>Medicaid Benefits</td>
<td></td>
</tr>
<tr>
<td>Category</td>
<td>PAGE</td>
</tr>
<tr>
<td>--------------------------------------</td>
<td>------</td>
</tr>
<tr>
<td>PUBLIC PROTECTION</td>
<td>306</td>
</tr>
<tr>
<td>Secretary</td>
<td>308</td>
</tr>
<tr>
<td>Claims and Appeals</td>
<td>310</td>
</tr>
<tr>
<td>Professional Licensing</td>
<td>311</td>
</tr>
<tr>
<td>Boxing and Wrestling Commission</td>
<td>313</td>
</tr>
<tr>
<td>Alcoholic Beverage Control</td>
<td>314</td>
</tr>
<tr>
<td>Charitable Gaming</td>
<td>315</td>
</tr>
<tr>
<td>Financial Institutions</td>
<td>316</td>
</tr>
<tr>
<td>Horse Racing Commission</td>
<td>317</td>
</tr>
<tr>
<td>Housing, Buildings and Construction</td>
<td>319</td>
</tr>
<tr>
<td>Insurance</td>
<td>321</td>
</tr>
<tr>
<td>TOURISM, ARTS AND HERITAGE</td>
<td>323</td>
</tr>
<tr>
<td>Secretary</td>
<td>325</td>
</tr>
<tr>
<td>Artisans Center</td>
<td>327</td>
</tr>
<tr>
<td>Kentucky Department of Tourism</td>
<td>328</td>
</tr>
<tr>
<td>Parks</td>
<td>330</td>
</tr>
<tr>
<td>Horse Park Commission</td>
<td>333</td>
</tr>
<tr>
<td>State Fair Board</td>
<td>335</td>
</tr>
<tr>
<td>Fish and Wildlife Resources</td>
<td>337</td>
</tr>
<tr>
<td>Historical Society</td>
<td>339</td>
</tr>
<tr>
<td>Arts Council</td>
<td>341</td>
</tr>
<tr>
<td>Heritage Council</td>
<td>342</td>
</tr>
<tr>
<td>Kentucky Center for the Arts</td>
<td>344</td>
</tr>
<tr>
<td>TRANSPORTATION</td>
<td>345</td>
</tr>
<tr>
<td>General Administration and Support</td>
<td>347</td>
</tr>
<tr>
<td>Aviation</td>
<td>349</td>
</tr>
<tr>
<td>Debt Service</td>
<td>351</td>
</tr>
<tr>
<td>Highways</td>
<td>353</td>
</tr>
<tr>
<td>Research</td>
<td>355</td>
</tr>
<tr>
<td>Construction</td>
<td>356</td>
</tr>
<tr>
<td>Maintenance</td>
<td>358</td>
</tr>
<tr>
<td>Engineering Administration</td>
<td>360</td>
</tr>
<tr>
<td>Planning</td>
<td>362</td>
</tr>
<tr>
<td>Highway Operations</td>
<td>363</td>
</tr>
<tr>
<td>Equipment Services</td>
<td>364</td>
</tr>
<tr>
<td>Highway Safety</td>
<td>365</td>
</tr>
<tr>
<td>Public Transportation</td>
<td>366</td>
</tr>
<tr>
<td>Topic</td>
<td>Page</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>------</td>
</tr>
<tr>
<td>Revenue Sharing</td>
<td>367</td>
</tr>
<tr>
<td>Vehicle Regulation</td>
<td>369</td>
</tr>
<tr>
<td><strong>STATEWIDE</strong></td>
<td>371</td>
</tr>
<tr>
<td>Budget Reserve Trust Fund</td>
<td>371</td>
</tr>
<tr>
<td>Kentucky Permanent Pension Fund</td>
<td>372</td>
</tr>
<tr>
<td>West Ky State Aid Funding for Emergencies (SAFE) Fund</td>
<td>373</td>
</tr>
<tr>
<td><strong>LEGISLATIVE BRANCH</strong></td>
<td>374</td>
</tr>
<tr>
<td><strong>JUDICIAL BRANCH</strong></td>
<td>375</td>
</tr>
</tbody>
</table>
### Commonwealth of Kentucky

#### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>11,817,561,400</td>
<td>11,898,992,100</td>
<td>11,964,138,300</td>
<td>14,235,860,900</td>
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<td>Surplus Expenditure Plan</td>
<td>130,094,500</td>
<td>162,469,000</td>
<td>1,162,652,200</td>
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<td></td>
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<td>Special Appropriation</td>
<td>-12,370,000</td>
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<td>976,219,300</td>
<td>116,750,000</td>
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<tr>
<td>Current Year Appropriation</td>
<td>45,749,300</td>
<td>60,324,100</td>
<td>859,526,800</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Continuing Approp-General Fund</td>
<td>222,842,054</td>
<td>374,999,536</td>
<td>715,655,200</td>
<td>1,530,919,700</td>
<td>1,762,419,700</td>
</tr>
<tr>
<td>Budget Reduction-General Fund</td>
<td>-7,500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mandated Allotments</td>
<td>406,059</td>
<td>2,589,600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>10,922,429</td>
<td>-352,169,141</td>
<td>-398,838,600</td>
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<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>12,207,705,742</td>
<td>12,150,274,194</td>
<td>15,279,353,200</td>
<td>15,883,530,600</td>
<td>15,942,049,500</td>
</tr>
</tbody>
</table>

| **Tobacco Fund** |                |                |                |                |                |
| Tobacco Settlement - Phase I | 120,087,500   | 108,226,600    | 104,785,700    | 107,687,400    | 106,078,200    |
| Continuing Approp-Tob Settlement | 62,788,809   | 67,886,166     | 75,854,700     |                |                |
| Other             | -5,440,281    | 19,982,288     |                |                |                |
| **Total Tobacco Fund** | 177,436,028   | 196,095,054    | 180,640,400    | 107,687,400    | 106,078,200    |

| **Restricted Funds** |                |                |                |                |                |
| Balance Forward | 912,799,853    | 1,031,218,491  | 1,064,468,767  | 1,257,707,806  | 717,809,006    |
| Current Receipts | 7,279,577,827  | 7,448,546,947  | 9,138,708,200  | 10,875,151,000 | 13,456,125,200 |
| Non-Revenue Receipts | 697,601,038   | 622,360,773    | 1,557,431,639  | 1,076,736,500  | 1,255,576,300  |
| Fund Transfers | -50,917,800    | -102,748,140   | -68,106,500    | -1,449,600     | -2,510,000     |
| **Total Restricted Funds** | 8,839,060,918 | 8,999,378,071  | 11,692,502,106 | 107,687,400    | 106,078,200    |

| **Federal Fund** |                |                |                |                |                |
| Balance Forward | -15,553,449    | 1,459,575,566  | 1,333,935,189  | 1,384,864,800  | 18,579,100     |
| Current Receipts | 18,891,669,055 | 21,357,350,318 | 22,085,919,211 | 18,961,468,800 | 19,399,623,800 |
| Non-Revenue Receipts | -21,207,199   | 88,043,156     | -4,100         | -3,229,000     | -3,229,400     |
| CRF Receipts | 38,643,053     |                |                |                |                |
| **Total Federal Fund** | 18,854,908,407 | 22,943,612,093 | 23,419,850,300 | 20,343,104,600 | 19,414,973,500 |

| **Road Fund** |                |                |                |                |                |
| Regular Appropriation | 1,513,697,500  | 1,586,160,200  | 1,606,029,600  | 1,725,764,700  | 1,683,417,300  |
| Surplus Expenditure Plan | 75,238,050     | 139,829        | 97,267,300     |                |                |
| Current Year Appropriation | 5,065,500     | 64,067,100     | 16,505,900     |                |                |
| Continuing Approp-Road Fund | 397,544,504   | 416,116,216    |                |                |                |
| Other             | -8,212,532    | -33,350,999    | 9,133,600      |                |                |
| **Total Road Fund** | 1,983,333,022 | 2,033,132,346  | 1,728,936,400  | 1,725,764,700  | 1,683,417,300  |

| TOTAL SOURCE OF FUNDS | 42,062,444,117 | 46,322,491,758 | 52,301,282,406 | 51,268,233,006 | 52,573,519,006 |

#### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>7,699,119,251</td>
<td>8,034,938,633</td>
<td>9,224,470,700</td>
<td>9,972,912,700</td>
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<tr>
<td><strong>Operating Expenses</strong></td>
<td>3,332,280,100</td>
<td>3,684,782,927</td>
<td>4,854,540,300</td>
<td>5,820,408,200</td>
<td>7,048,235,300</td>
</tr>
<tr>
<td><strong>Grants Loans Benefits</strong></td>
<td>24,305,935,526</td>
<td>27,539,006,514</td>
<td>30,915,196,100</td>
<td>28,878,847,700</td>
<td>28,304,435,900</td>
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<tr>
<td><strong>Debt Service</strong></td>
<td>1,122,073,995</td>
<td>1,124,391,635</td>
<td>1,079,323,400</td>
<td>1,003,502,700</td>
<td>1,086,990,900</td>
</tr>
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<td><strong>Capital Outlay</strong></td>
<td>375,922,246</td>
<td>385,493,194</td>
<td>486,827,700</td>
<td>1,090,242,200</td>
<td>802,786,800</td>
</tr>
<tr>
<td><strong>Construction</strong></td>
<td>1,166,755,360</td>
<td>1,085,286,141</td>
<td>1,487,707,200</td>
<td>1,989,189,000</td>
<td>1,733,640,100</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>38,002,086,477</td>
<td>41,853,899,045</td>
<td>48,048,065,300</td>
<td>48,755,102,500</td>
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</tr>
</tbody>
</table>
### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>FY4</th>
<th>FY5</th>
<th>FY6</th>
<th>FY7</th>
<th>FY8</th>
</tr>
</thead>
<tbody>
<tr>
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<td>11,379,798,747</td>
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<td>14,111,283,500</td>
<td>13,978,234,100</td>
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<td>Tobacco Fund</td>
<td>107,562,362</td>
<td>118,313,542</td>
<td>178,854,700</td>
<td>106,020,700</td>
<td>104,579,300</td>
</tr>
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<td>Restricted Funds</td>
<td>7,366,427,827</td>
<td>7,491,762,360</td>
<td>10,434,794,300</td>
<td>12,490,336,700</td>
<td>14,821,017,500</td>
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<td>17,396,936,242</td>
<td>21,477,465,147</td>
<td>22,034,985,500</td>
<td>20,324,525,500</td>
<td>19,399,324,900</td>
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<td>Road Fund</td>
<td>1,514,729,181</td>
<td>1,386,559,248</td>
<td>1,720,213,600</td>
<td>1,722,936,100</td>
<td>1,680,864,300</td>
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</tbody>
</table>

**TOTAL EXPENDITURES**

|       | 38,002,086,477 | 41,853,899,045 | 48,048,065,300 | 48,755,102,500 | 49,984,020,100 |

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY4</th>
<th>FY5</th>
<th>FY6</th>
<th>FY7</th>
<th>FY8</th>
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</thead>
<tbody>
<tr>
<td>Executive Branch</td>
<td>37,501,828,399</td>
<td>41,358,483,354</td>
<td>47,497,639,100</td>
<td>48,201,837,900</td>
<td>49,421,472,600</td>
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<td>Legislative Branch</td>
<td>66,175,055</td>
<td>66,163,218</td>
<td>81,686,200</td>
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<td>429,252,473</td>
<td>468,740,000</td>
<td>468,149,000</td>
<td>474,355,700</td>
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</table>

**TOTAL EXPENDITURES**

|       | 38,002,086,477 | 41,853,899,045 | 48,048,065,300 | 48,755,102,500 | 49,984,020,100 |
Executive Branch
## Executive Branch

**SOURCE OF FUNDS**

### General Fund
- **Regular Appropriation**: 11,359,021,200
- **Surplus Expenditure Plan**: 130,094,500
- **Special Appropriation**: -12,370,000
- **Current Year Appropriation**: 45,749,300
- **Continuing Appropriation-General Fund**: 202,891,080
- **Mandated Allotments**: 406,059
- **Other**: 10,922,429

**Total General Fund**: 11,736,714,568

### Tobacco Fund
- **Tobacco Settlement - Phase I**: 120,087,500
- **Continuing Appropriation-Tobacco Settlement**: 62,788,809
- **Other**: -5,440,281

**Total Tobacco Fund**: 177,436,028

### Restricted Funds
- **Balance Forward**: 879,478,702
- **Current Receipts**: 7,256,916,559
- **Non-Revenue Receipts**: 670,855,043
- **Fund Transfers**: -50,917,800

**Total Restricted Funds**: 8,756,322,503

### Federal Fund
- **Balance Forward**: -15,553,449
- **Current Receipts**: 18,883,826,608
- **Non-Revenue Receipts**: -21,207,199
- **CRF Receipts**: 38,643,053

**Total Federal Fund**: 18,847,066,160

### Road Fund
- **Regular Appropriation**: 1,513,697,500
- **Surplus Expenditure Plan**: 75,238,050
- **Current Year Appropriation**: 5,065,500
- **Continuing Appropriation-Road Fund**: 397,544,504
- **Other**: -8,212,532

**Total Road Fund**: 1,983,333,022

### TOTAL SOURCE OF FUNDS
- **Total**: 41,500,882,281

**EXPENDITURES BY CLASS**

### Personnel Costs
- **Executive Branch**: 7,372,237,580
- **Federal Fund**: 3,161,529,217
- **Total**: 10,533,766,797

### Operating Expenses
- **Executive Branch**: 3,519,964,851
- **Federal Fund**: 27,539,006,514
- **Total**: 31,058,971,365

### Grants Loans Benefits
- **Executive Branch**: 4,659,548,100
- **Federal Fund**: 30,915,196,100
- **Total**: 35,574,744,200

### Debt Service
- **Executive Branch**: 1,079,323,400
- **Federal Fund**: 1,003,502,700
- **Total**: 2,082,826,100

### Capital Outlay
- **Executive Branch**: 481,227,700
- **Federal Fund**: 1,084,642,200
- **Total**: 1,565,869,900

### Construction
- **Executive Branch**: 1,487,707,200
- **Federal Fund**: 1,989,189,000
- **Total**: 3,476,896,200

**TOTAL EXPENDITURES**: 37,501,828,399

**EXPENDITURES BY FUND SOURCE**

### General Fund
- **FY 2020**: 11,168,035,110
- **FY 2021**: 10,932,849,234
- **FY 2022**: 13,186,104,100
- **FY 2023**: 13,613,510,500
- **FY 2024**: 13,468,552,600

### Tobacco Fund
- **FY 2020**: 107,562,362
- **FY 2021**: 118,313,542
- **FY 2022**: 178,854,700
- **FY 2023**: 106,078,200
- **FY 2024**: 104,579,300

### Restricted Funds
- **FY 2020**: 7,322,407,752
- **FY 2021**: 7,448,814,166
- **FY 2022**: 10,381,506,600
- **FY 2023**: 12,438,050,000
- **FY 2024**: 14,772,727,500

### Federal Fund
- **FY 2020**: 17,389,093,995
- **FY 2021**: 21,471,964,164
- **FY 2022**: 22,030,960,100
- **FY 2023**: 20,321,320,600
- **FY 2024**: 19,396,748,900

### Road Fund
- **FY 2020**: 1,514,729,181
- **FY 2021**: 1,386,559,248
- **FY 2022**: 1,720,213,600
- **FY 2023**: 1,722,936,100
- **FY 2024**: 1,487,707,200

**TOTAL EXPENDITURES**: 37,501,828,399
<table>
<thead>
<tr>
<th>EXPENDITURES BY UNIT</th>
<th>FY4_Detail_ExpByU</th>
<th>FY5_Detail_ExpByU</th>
<th>FY6_Detail_ExpByU</th>
<th>FY7_Detail_ExpByU</th>
<th>FY8_Detail_ExpByU</th>
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<tbody>
<tr>
<td>General Government</td>
<td>1,783,082,158</td>
<td>2,128,902,487</td>
<td>2,913,207,300</td>
<td>2,708,609,400</td>
<td>2,174,078,000</td>
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<td>6,335,049,000</td>
<td>6,401,687,900</td>
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<td>393,726,600</td>
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<td>19,188,809,300</td>
<td>19,433,101,600</td>
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<td>153,133,500</td>
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<td>141,126,500</td>
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<td>223,868,214</td>
<td>376,313,900</td>
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<td>179,911,000</td>
<td>361,633,000</td>
<td>76,382,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>37,501,828,399</strong></td>
<td><strong>41,358,483,354</strong></td>
<td><strong>47,497,639,100</strong></td>
<td><strong>48,201,837,900</strong></td>
<td><strong>49,421,472,600</strong></td>
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General Government
## General Government

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td><strong>General Fund</strong></td>
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<td>Special Appropriation</td>
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<td>7,500,000</td>
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<td>Reorganization Adjustment</td>
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<td>Mandated Allotments</td>
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<td>Other</td>
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<td>26,801,000</td>
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<td>2,013,493,000</td>
<td>1,674,936,100</td>
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<td><strong>Tobacco Fund</strong></td>
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</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>38,879,300</td>
<td>35,244,800</td>
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<tr>
<td>Continuing Appropriation-Tob Settlement</td>
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<td>Other</td>
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<td>9,991,144</td>
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<tr>
<td><strong>Total Tobacco Fund</strong></td>
<td>61,203,579</td>
<td>76,280,658</td>
<td>69,592,800</td>
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<td>41,862,000</td>
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<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
<td>131,068,546</td>
<td>147,428,551</td>
<td>142,078,682</td>
<td>108,601,021</td>
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</tr>
<tr>
<td>Balance Forward</td>
<td>7,285,166</td>
<td>1,522,530,329</td>
<td>1,324,399,300</td>
<td>1,327,390,600</td>
<td>11,771,100</td>
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<td>Current Receipts</td>
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<td>Non-Revenue Receipts</td>
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<td>217,623,400</td>
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<tr>
<td><strong>Road Fund</strong></td>
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<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>562,000</td>
<td>571,600</td>
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<tr>
<td><strong>Total Road Fund</strong></td>
<td>562,000</td>
<td>571,600</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>3,490,485,412</td>
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<td>4,413,198,921</td>
<td>2,815,017,921</td>
<td>2,258,657,621</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>416,064,102</td>
<td>461,722,448</td>
<td>503,055,900</td>
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<td>Operating Expenses</td>
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<td>Debt Service</td>
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<td>Capital Outlay</td>
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<td>22,833,153</td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,783,082,158</td>
<td>2,128,902,487</td>
<td>2,913,207,300</td>
<td>2,708,609,400</td>
<td>2,174,078,000</td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
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<th>Enacted FY 2023</th>
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<tbody>
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<tr>
<td><strong>Tobacco Fund</strong></td>
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</tr>
<tr>
<td>38,879,300</td>
<td>35,244,800</td>
<td>41,868,600</td>
<td>41,862,000</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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</tr>
<tr>
<td>131,068,546</td>
<td>147,428,551</td>
<td>142,078,682</td>
<td>108,601,021</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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</tr>
<tr>
<td>7,285,166</td>
<td>1,522,530,329</td>
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<td>1,327,390,600</td>
</tr>
<tr>
<td><strong>Road Fund</strong></td>
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</tr>
<tr>
<td>562,000</td>
<td>571,600</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,783,082,158</td>
<td>2,128,902,487</td>
<td>2,913,207,300</td>
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### EXPENDITURES BY UNIT

<table>
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<tr>
<th>Unit</th>
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<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td>6,784,766</td>
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<td>5,234,587</td>
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<td>5,662,858</td>
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<tr>
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<td>FY5</td>
<td>FY6</td>
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<tr>
<td>-------------------------------------------</td>
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<tr>
<td>Department of Veterans' Affairs</td>
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<td>31,225,606</td>
<td>33,771,300</td>
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<td>Military Affairs</td>
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<td>Commission on Human Rights</td>
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<td>Department for Local Government</td>
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<tr>
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<td>Local Government Economic Development Fund</td>
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<td>Local Government Regional Development Agency Assistance Fund</td>
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<td>Executive Branch Ethics</td>
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<td>Secretary of State</td>
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<td>Auditor of Public Accounts</td>
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<td>Personnel Board</td>
<td>899,899</td>
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<td>Kentucky Public Pensions Authority</td>
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<td>Judgments</td>
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<td>19,287,492</td>
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<td>Appropriations Not Otherwise Classified</td>
<td>16,525,217</td>
<td>14,460,714</td>
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<td>KY Communications Network Authority</td>
<td>34,048,582</td>
<td>39,492,331</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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### General Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Regular Appropriation</td>
<td>6,258,000</td>
<td>6,099,000</td>
<td>6,105,800</td>
<td>6,446,700</td>
<td>6,476,300</td>
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<td>Current Year Appropriation</td>
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<td></td>
<td>206,500</td>
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<td><strong>Total General Fund</strong></td>
<td>6,258,000</td>
<td>6,099,000</td>
<td>6,312,300</td>
<td>6,446,700</td>
<td>6,476,300</td>
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### Restricted Funds

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<tr>
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<td>Balance Forward</td>
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<td>Non-Revenue Receipts</td>
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<td><strong>Total Restricted Funds</strong></td>
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### Federal Fund

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<tr>
<td>Balance Forward</td>
<td>-397,434</td>
<td>-186,758</td>
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<td>Current Receipts</td>
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<td>668,521</td>
<td>581,500</td>
<td>500,000</td>
<td>500,000</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
<td>559,551</td>
<td>481,762</td>
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### TOTAL SOURCE OF FUNDS

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</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>6,784,766</td>
<td>6,877,109</td>
<td>7,119,400</td>
<td>7,241,700</td>
<td>7,271,300</td>
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### EXPENDITURES BY CLASS

#### Personnel Costs

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>5,808,901</td>
<td>5,899,600</td>
<td>5,913,000</td>
<td>6,007,000</td>
<td>6,038,700</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,784,766</td>
<td>6,877,109</td>
<td>7,119,400</td>
<td>7,241,700</td>
<td>7,271,300</td>
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#### Operating Expenses

<table>
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<tr>
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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Governor</td>
<td>4,858,382</td>
<td>4,874,548</td>
<td>5,092,500</td>
<td>5,064,400</td>
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<td>34,261</td>
<td>37,300</td>
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<td>33,300</td>
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<td>Lieutenant Governor</td>
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<td>687,907</td>
<td>732,800</td>
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<td>Lieutenant Governor's Expense</td>
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<td>19,189</td>
<td>20,800</td>
<td>18,700</td>
<td>18,600</td>
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<td>Secretary of the Cabinet</td>
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<td>415,286</td>
<td>433,000</td>
<td>450,800</td>
<td>451,800</td>
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<td>Kentucky Commission on Military Affairs</td>
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<td>845,917</td>
<td>803,000</td>
<td>845,500</td>
<td>845,700</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,784,766</td>
<td>6,877,109</td>
<td>7,119,400</td>
<td>7,241,700</td>
<td>7,271,300</td>
</tr>
</tbody>
</table>

The Governor serves as the chief administrator of the Commonwealth and, in addition to other powers and duties, acts as Commander-in-Chief of all state military forces, makes appointments for vacancies to executive offices and memberships on boards and commissions authorized by statute, and has the power to grant pardons and commutations. As chief administrator of Kentucky, the Governor ensures that state government provides needed services to the citizens of the Commonwealth at minimum cost to the taxpayer.

The Lieutenant Governor is a constitutional officer elected jointly with the Governor. The Lieutenant Governor is to assume the duties and responsibilities of the Office of the Governor should the Governor be impeached or removed from Office, die, fail to qualify, resign, or be unable to discharge the duties of that office. Additional duties of the Lieutenant Governor include serving on various boards and commissions, serving on Kentucky delegations to several interstate compact commissions, and appointing members to various boards.

The Secretary of the Executive Cabinet develops and implements the major program decisions for the Executive Branch of government. As part of these duties, the Secretary of the Cabinet oversees the administration of the various cabinets and agencies of state government and coordinates legislative policy for the Governor. This role promotes cooperation and coordination among all agencies and programs of state government.
The Military Affairs Commission (KRS 154.12-203) has been a part of the Office of the Governor since 1996. The Commission serves in an advisory capacity to the Governor, the General Assembly, the Kentucky Congressional Delegation, and other appropriate government officials. This commission is designed to support the U.S. military’s widespread presence in Kentucky and to recognize its contribution to the economy and well-being of the Commonwealth. Among the installations and operations eligible for support are: Fort Knox, Fort Campbell, Bluegrass Station in Lexington, National Guard and Reserve operations throughout the state, and Bluegrass Army Depot in Richmond.
The Office of the State Budget Director, created in KRS 11.068, includes the Governor's Office for Policy and Management (GOPM), the Governor's Office for Policy Research (GOPR), and the Governor's Office for Economic Analysis (GOEA). Under the direction of the State Budget Director, these Offices serve as staff to the Governor, the Governor's Chief of Staff, the Secretary of the Cabinet, and the Secretary of the Finance and Administration Cabinet. The Governor's Office for Policy and Management (GOPM) prepares the Executive Budget, the Governor's financial plan for Kentucky state government and submits it to the General Assembly by the tenth legislative day. The preparation of the budget includes the transmittal of information and necessary budget request forms and instructions to state agencies, assisting agencies in the preparation of their budget requests, analyzing the requests, and making recommendations to the Governor. The Governor’s budget recommendation is prepared by GOPM and consists of several volumes of detailed financial and programmatic information that transparently presents the Governor’s operating and capital budget decisions and provides substantial amounts of historical spending and revenue information. Following enactment of the budget by the General Assembly, GOPM prepares the Budget of the Commonwealth, another multiple set of volumes which compiles the entirety of the Commonwealth’s enacted biennial budget. GOPM is also responsible for the budget execution requirements for the Executive branch in accordance with provisions of KRS chapter 48. The implementation of the Executive branch’s capital projects, in accordance with KRS 45.750-800, is assisted by GOPM for all project increases, new project establishments, and associated monthly reporting to the Capital Projects and Bond Oversight Committee. The continuous monitoring of the Commonwealth’s financial situation is performed by GOPM in concert with the Governor’ Office of Economic Analysis in accordance with KRS 48.400.
The Governor’s Office for Policy Research (GOPR) performs research and analysis on public policy issues important to the Commonwealth. In accordance with KRS 154.30-030, the Office provides input into the methodology and assumptions used in the independent consultant’s reports for the tax increment financing program and for tourism development projects, pursuant to KRS 148.885, and supports the Office of State Budget Director’s certification for each project. The Phase I Tobacco Master Settlement Agreement calculations are monitored and prepared by this Office, and GOPR convenes the state agency participants involved in the enforcement mechanisms necessary to stay in compliance with the Settlement Agreement. Expenditure forecasting for several key areas of state government is led or is contributed to by GOPR, including the incarcerated felon population, Medicaid benefit expenditures, and the elementary and secondary education funding formula inputs.

The Governor’s Office for Economic Analysis (GOEA) assists the State Budget Director and the Consensus Forecasting Group in providing timely and accurate estimates of General Fund and Road Fund receipts used to build and implement the Budget of the Commonwealth. On October 15th of each odd-numbered year, a preliminary detailed estimate of revenues for the next two fiscal years is presented to the head of the budgeting agency for each branch of state government. To inform the Governor and the General Assembly for the biennial budget process, an official estimate is made in December and presented along with the Governor’s Executive Budget recommendation to the General Assembly. In accordance with KRS 48.400, GOEA prepares a Quarterly Economic and Revenue report which provides a forecast of state tax revenues for the next three quarters as well as a forecast of the Commonwealth’s economic conditions. The Commonwealth’s Tax Expenditure analysis is prepared by GOEA on a biennial basis, incorporating the entirety of all statutory tax expenditures with specific computations of the amount of tax revenues foregone.

Policy

The Office of State Budget Director is the Commonwealth’s authorized representative for three time-limited, statewide federal grant awards – the Coronavirus Relief Fund, the Coronavirus Capital Projects Fund and the State Fiscal Recovery Fund. The Coronavirus Relief Fund was awarded to the Commonwealth as part of the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) at the start of the COVID-19 pandemic in March 2020. The Coronavirus Capital Projects Fund and the State Fiscal Recovery Fund were awarded as part of the American Rescue Plan Act in March 2021.

The budget includes $6,000,000 in additional Federal Funds in the current fiscal year from the Coronavirus Relief Fund for eligible payments.

Federal Funds in the amount of $100,000 in fiscal years 2023 and 2024 from the State Fiscal Recovery Fund are included to cover audit expenses charged by the Auditor of Public Accounts for the statewide single audit. Also included is $5,400 in fiscal year 2022 and $32,300 in fiscal years 2023 and 2024 for a part-time resource in the Office of State Budget Director to coordinate, organize, and complete the reporting information for the State Fiscal Recovery Fund.
### General Government

**Homeland Security**

**SOURCE OF FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Regular Appropriation</td>
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<td>618,700</td>
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<td><strong>Restricted Funds</strong></td>
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<td>Non-Revenue Receipts</td>
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<tr>
<td>Balance Forward</td>
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<tr>
<td>Regular Appropriation</td>
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<td>321,000</td>
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<td><strong>Total Road Fund</strong></td>
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<td>321,000</td>
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</table>

**EXPENDITURES BY CLASS**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td>Personnel Costs</td>
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<td>4,990,600</td>
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<td>1,392,200</td>
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<td>Grants Loans Benefits</td>
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<td>70,100</td>
<td>61,700</td>
<td>58,500</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>5,446,117</td>
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<td>9,152,500</td>
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**EXPENDITURES BY FUND SOURCE**

<table>
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<tbody>
<tr>
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<td>320,107</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>5,662,858</td>
<td>5,446,117</td>
<td>9,563,000</td>
<td>9,152,500</td>
<td>8,543,700</td>
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**EXPENDITURES BY UNIT**

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<tr>
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<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Office of Homeland Security</td>
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<td>4,045,876</td>
<td>5,342,400</td>
<td>5,388,600</td>
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<td>Law Enforcement Protection</td>
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<td>125,348</td>
<td>518,300</td>
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<td>Commercial Mobile Radio Service</td>
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<td>1,274,893</td>
<td>3,702,300</td>
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<td>2,243,900</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>5,662,858</td>
<td>5,446,117</td>
<td>9,563,000</td>
<td>9,152,500</td>
<td>8,543,700</td>
</tr>
</tbody>
</table>

The Kentucky Office of Homeland Security (KOHS), administratively attached to the Office of the Governor in accordance with KRS 39G.010, was created to coordinate efforts with public and private partners on issues affecting homeland security. KOHS focuses on preparing Kentucky for acts of terrorism. Although its primary role is to serve as the state’s administrative liaison with the U.S. Department of Homeland Security, KOHS has initiated a comprehensive prevention-focused homeland security strategy to ensure Kentucky’s communities, first responders and families have the resources and information necessary to prepare, respond, mitigate, and recover from acts of terrorism.

The Kentucky 911 Services Board is administratively attached to the Kentucky Office of Homeland Security pursuant to KRS 65.7623, and KOHS maintains responsibility and oversight of the Board’s daily operations. The 911 Services Board collects more than $30 million annually in 911 user fees from wireless prepaid, postpaid, and Lifeline subscribers of the approximately 35 telecommunication carriers providing wireless telephone service in Kentucky. These fees are used to fund operations and technology upgrades at Kentucky’s 116 Board-certified 911 emergency call centers.
### General Government Veterans' Affairs

#### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<td><strong>Total General Fund</strong></td>
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<td><strong>Restricted Funds</strong></td>
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#### TOTAL SOURCE OF FUNDS

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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<td></td>
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#### EXPENDITURES BY CLASS

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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>85,075,752</td>
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<td>99,681,100</td>
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#### EXPENDITURES BY FUND SOURCE

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<th></th>
<th>Actual FY 2020</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>85,075,752</td>
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<td>99,681,100</td>
<td>98,337,000</td>
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#### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
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<th>Actual FY 2020</th>
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<tbody>
<tr>
<td>Kentucky Veterans' Centers</td>
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<td>78,096,562</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>85,075,752</td>
<td>92,262,000</td>
<td>99,681,100</td>
<td>98,337,000</td>
</tr>
</tbody>
</table>

The Kentucky Department of Veterans’ Affairs (KDVA), established by KRS 40.300, assists over 295,000 Kentucky veterans and their families in applying for federal, state, and local veteran’s benefits. Services include: benefits counseling and claims processing regarding the existence or availability of educational, training, and retraining facilities; health, medical rehabilitation, and housing services and facilities; employment and reemployment services; and provision of services under federal, state, and local laws affording rights, privileges, and benefits to eligible veterans and their dependents. These services are supported by a cooperative network of veterans’ benefits field representatives, volunteers, and personal service contracts with major veterans’ organizations.

Pursuant to KRS 40.325, the Office of Kentucky Veterans’ Centers within the KDVA currently manages Kentucky’s four state veterans’ nursing homes, which serve the long-term nursing care needs of Kentucky’s elderly veteran population.

The Thomson-Hood Veterans’ Center, located in Wilmore in Jessamine County, is a 285-bed long-term nursing care facility specifically for Kentucky’s elderly veteran population. The Eastern Kentucky Veterans’ Center is a 120-bed facility located in Hazard (Perry County). The Western Kentucky Veterans’ Center is a 120-bed facility in Hanson (Hopkins County). Both facilities opened in 2002 and include in-house physician care, nurse practitioners, 24-hour nursing staff, and staffing for a rehab therapy department, barbershop, library, gift shop, laundry facility, and a dietary department. In April 2013, KDVA opened a 36-bed expansion at the Western Kentucky Veterans’ Center that utilizes the new
“Community Living Concept” recently required by the federal Veterans’ Administration. Three 12-bed buildings provide a more personalized care for its residents and brings the total capacity to 156 beds. In July 2017, a fourth 120-bed Veterans’ Center, in Hardin County, opened utilizing the “Community Living Concept.”

The KDVA is required by KRS 40.315 to establish and maintain Kentucky state veterans’ cemeteries. The Kentucky Veterans’ Cemetery-West is located on Highway 41A south of Hopkinsville. The Veterans’ Cemetery-Central in Radcliff opened in June 2007. The Veterans’ Cemetery-North near Williamstown opened in early fiscal year 2009. The Veterans’ Cemetery-Northeast in Greenup County opened in the fall of 2010. The Veterans Cemetery-Southeast in Leslie County opened in April 2018. Each facility includes an administration building, a maintenance building with service area, committal facility, a columbarium, appropriate parking, road network, walking path and landscaping.

KRS 40.600 established the Women Veterans Program to ensure Kentucky women veterans have equitable access to federal and state veterans’ services and benefits. KRS 40.350 established the Wounded or Disabled Veterans Program to assist wounded or disabled veterans in the transition from active service and ensure they receive the federal, state and private benefits to which they are entitled as wounded or disabled veterans.

Policy

The base budget in each fiscal year includes General Fund in the amount of $93,700 for grants to the Brain Injury Association of America, Kentucky Chapter and $93,700 for grants to the Epilepsy Foundation of Kentuckiana.

The base budget in each fiscal year includes General Fund in the amount of $187,500 for grants to Veterans’ Service Organization programs.

The base budget in each fiscal year includes Restricted Funds in the amount of $240,000 for the Nurse Student Loan Repayment program to assist in recruitment and retention of nursing staff at the Veterans’ Centers. The enacted budget includes additional Restricted Funds in the amount of $258,400 each year for the Nurse Student Loan Repayment program.

The budget includes additional General Fund in the amount of $1,048,400 in fiscal year 2024 for operational funds for the Bowling Green Veterans Center.

The budget includes additional General Fund for staffing in Veterans Services in the amount of $715,300 in fiscal year 2023 and $720,200 in fiscal year 2024.

In order to address more interments at the Cemeteries the enacted budget includes additional General Fund in the amount of $535,800 in fiscal year 2023 and $540,900 in fiscal year 2024.

The budget in each fiscal year includes additional General fund in the amount of $200,000 for the Homeless Veterans program.

The budget includes additional General Fund in the amount of $84,700 in fiscal year 2023 for the renovation and rededication of the Kentucky Medal of Honor Memorial located at the Medal of Honor Grove on the campus of Freedom’s Foundation in Valley Forge, PA.
## General Government
### Kentucky Infrastructure Authority

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<td><strong>General Fund</strong></td>
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<td><strong>Total General Fund</strong></td>
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<td>1,117,200</td>
<td>774,100</td>
<td>18,280,800</td>
<td>4,260,600</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td>Balance Forward</td>
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<td><strong>Federal Fund</strong></td>
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<td>1</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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### EXPENDITURES BY CLASS

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<th>FY 2022</th>
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### EXPENDITURES BY FUND SOURCE

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<td><strong>TOTAL EXPENDITURES</strong></td>
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### EXPENDITURES BY UNIT

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<tr>
<td>Kentucky Infrastructure Authority</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>31,225,606</td>
<td>33,771,300</td>
<td>374,917,500</td>
<td>36,892,000</td>
</tr>
</tbody>
</table>

The Kentucky Infrastructure Authority (KIA) pursuant to KRS Chapter 224A funds the acquisition and construction of infrastructure projects as defined in KRS 224A.011(16) and the remediation of property owned by governmental agencies. The Authority also coordinates regional infrastructure planning to promote higher levels of technical, managerial and financial capacity of water based utilities. The Authority with the assistance of the Area Development Districts coordinates water and wastewater planning by the Area Water Management Councils. The Councils establish water planning areas, develop and maintain the regional water management plan and identify and prioritize water and wastewater projects. The Authority is administratively attached to the Department for Local Government. Office of Broadband provides direction and planning for deployment of last-mile broadband services across the Commonwealth.

The agency is authorized to issues notes and bonds to provide infrastructure financing for governmental agencies and to a limited extent investor-owned private utilities. The provisions of KRS 224A.165 dictate certain limits on the amount of notes and bonds the Authority can have outstanding. The purpose of the loans is to assist in financing the construction of infrastructure projects. The Authority also provides grants and subsidized loan incentives.

The following provides a description of the Authority's programs:

**Fund A Wastewater Revolving Loan Program** – Local wastewater treatment facilities that qualify under the U.S. Environmental Protection Agency (EPA) standards are financed through this program. Jointly administered by the Authority and the Kentucky Division of Water in the Energy and Environment Cabinet, loans are provided to governmental agencies at below-market interest rates.
Fund B Revolving Loan/Grant Program – Loans are made to governmental entities that are unable to wholly finance a project through other public grant or loan programs, through commercial credit at reasonable rates, or from their own resources. The loans are offered at or below market interest rates for a term not to exceed 30 years. Grants are available, but are reserved for borrowers facing both a financial hardship and an extreme health hazard.

Fund B 2020 Program – This fund provides financing primarily for, but not limited to, water service projects. The fund promotes the merger and consolidation of systems, and encourages the increased financial, managerial, and technical capacity of systems to provide service.

Fund C Governmental Agencies Program – This program provides local governmental agencies access to funding at better terms than could be obtained on an independent basis. Loans are available at terms of up to thirty years for any eligible infrastructure project owned by governmental entities in the Commonwealth. The loans may be used to fund totally a construction project or they can be used to supplement grants or cash contributions.

Fund F Drinking Water Revolving Loan Fund – This fund was established to assist in financing local drinking water treatment and distribution facilities that qualify under EPA requirements. Projects must be recommended by the Kentucky Division of Water in the Energy and Environment Cabinet from the Project Priority List and must be financially feasible as determined by KIA staff.

Broadband Deployment Fund – This fund was established to assist with the construction, development, or improvement of broadband infrastructure, broadband services, or broadband technologies that provide broadband service in underserved or unserved areas of the Commonwealth. The Office of Broadband Development, which is administratively attached to the Authority, administers this fund.

Coal Development and Tobacco Development Funds – These funds were created by the 2003 Regular Session of the General Assembly to support various water and sewer projects in Coal Producing and Tobacco Producing Counties. The Authority coordinates the process of implementation and provides project administration for the projects funded in these programs.

Infrastructure for Economic Development Funds – These funds were authorized by the 2005, 2006 and 2008 General Assembly for an array of water and sewer projects included in the Commonwealth budget by specific designation. The Authority coordinates the implementation process and provides project administration for the projects funded in these programs.

Local Government Economic Development Fund – (Coal Severance Tax Projects) – These funds were authorized by the 2008, 2010 and 2012 General Assembly from the respective single county fund for projects in coal-producing counties. The Authority coordinates the process of implementation and provides project administration for the water and sewer related projects funded in this program. The program is administered jointly with the Department for Local Government.

Policy

Drinking Water and Wastewater Programs
The budget includes $304 million in Federal Fund dollars in fiscal year 2023 from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 for water infrastructure projects:

- $250 million for the Drinking Water and Wastewater Grant program, which shall be allocated to each county based on population.
- $8 million for a wastewater pre-treatment facility at the Marzetti Horse Cave Plant in Hart County.
- $35 million for regional water supply infrastructure projects related to the Ford Blue Oval SK Battery Park in Glendale in Hardin County to be distributed to the county fiscal courts for regional transmission water supply lines as follows:
  - $5 million to the Bullitt County Fiscal Court
  - $10 million to the Hardin County Fiscal Court
  - $10 million to the Meade County Fiscal Court
  - $10 million to the Nelson County Fiscal Court
- $11 million for upgrades to the following projects:
  - $3 million for Beattyville Water Treatment Plant Upgrades
  - $2 million for Beattyville Water Distribution System Improvements
  - $1 million for Powell’s Valley Water Distribution System Improvements
  - $1 million for Stanton Water Distribution System Improvements
  - $1 million for Campton Water Distribution System Improvements
  - $2 million for Powell’s Valley Treatment Plant Expansion
  - $1 million for Powell’s Valley Correction System Expansion
The budget includes General Fund in the amount of $10 million in fiscal year 2023 to establish the Water Management Assistance Fund to provide assistance for capital and non-capital expenses of governmental entities that provide drinking water and wastewater services to the public.

The following specified projects are funded from the General Fund in fiscal year 2023:

- $5 million to the Georgetown Municipal Water and Sewer Service for the construction of an elevated storage tank.
- $400,000 to the City of Wilder Public Works Department for the Fredericks Landing Park wastewater project.
- $450,000 for water and sewer line upgrades for the Corbin Utility Commission.

**Broadband Deployment**

House Bill 315, from the 2022 Regular Session, appropriated $20 million in Federal Funds from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 to the Rural Infrastructure Improvement Fund. This Fund will provide resources for pole replacements related to the deployment of broadband infrastructure.

House Bill 315 also changed the federal funding source from the 2021 Regular Session's appropriation in the amount of $182,769,000 for broadband deployment to the Coronavirus Capital Projects Fund from the prior allocation from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021.

House Bill 315 established the Office of Broadband Development to provide grants for broadband deployment, strategic direction and planning for broadband accessibility, service, and growth on behalf of the Commonwealth. The Office will also serve as the single point liaison to federal agencies and programs regarding broadband issues. The budget includes $1,174,400 General Fund in fiscal year 2023 and $1,134,400 General Fund in fiscal year 2024 to support the new Office.
### General Government

#### Military Affairs

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>General Fund</strong></td>
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<td>Regular Appropriation</td>
<td>15,256,400</td>
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<td>Current Year Appropriation</td>
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<td>Mandated Allotments</td>
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<td>2,350,000</td>
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<td>15,000,000</td>
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<td>Other</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>17,502,000</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
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<tr>
<td>Balance Forward</td>
<td>21,982,355</td>
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<td>Current Receipts</td>
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<td>32,932,935</td>
<td>32,882,500</td>
<td>40,646,000</td>
<td>42,339,300</td>
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<td>Non-Revenue Receipts</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>53,100,160</td>
<td>174,761,000</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Balance Forward</td>
<td>-8,116,750</td>
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<td>-14,118,800</td>
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<td>Current Receipts</td>
<td>116,305,468</td>
<td>139,203,839</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>131,971,000</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>180,474,069</td>
<td>202,447,627</td>
<td>337,047,100</td>
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<td>163,065,200</td>
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#### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
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<td>Personnel Costs</td>
<td>46,349,682</td>
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<td>79,325,000</td>
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<td>Operating Expenses</td>
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<td>148,151,500</td>
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<td>Grants Loans Benefits</td>
<td>46,966,649</td>
<td>50,100,487</td>
<td>72,069,400</td>
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<td>Debt Service</td>
<td>1,676,797</td>
<td>1,572,244</td>
<td>1,600,000</td>
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<td>Capital Outlay</td>
<td>5,139,342</td>
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<td>22,343,500</td>
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<td>Construction</td>
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<td>22,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>164,960,268</td>
<td>195,223,886</td>
<td>323,489,400</td>
<td>146,343,500</td>
<td>147,032,600</td>
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#### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
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<tr>
<td>General Fund</td>
<td>14,420,626</td>
<td>17,159,499</td>
<td>30,315,100</td>
<td>17,502,000</td>
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<td>Restricted Funds</td>
<td>35,148,352</td>
<td>31,939,327</td>
<td>161,203,300</td>
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<td>Federal Fund</td>
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<td>87,621,900</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>164,960,268</td>
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<td>323,489,400</td>
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<td>147,032,600</td>
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#### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
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<tr>
<td>Statutory State Operations</td>
<td>34,142,123</td>
<td>35,555,083</td>
<td>30,608,300</td>
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<td>Emergency Management</td>
<td>57,219,155</td>
<td>58,253,562</td>
<td>122,696,200</td>
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<td>63,072,200</td>
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<td>National Guard Operations</td>
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<td>200,000</td>
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<td>Emergency &amp; Public Safety</td>
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<td>69,461,913</td>
<td>2,250,000</td>
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<td>2,287,500</td>
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<tr>
<td>Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bluegrass Station</td>
<td>13,296,344</td>
<td>12,085,793</td>
<td>14,950,000</td>
<td>13,980,000</td>
<td>13,522,200</td>
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<tr>
<td>Central Clothing Distribution</td>
<td>18,544,964</td>
<td>17,336,308</td>
<td>20,748,600</td>
<td>22,914,900</td>
<td>23,632,800</td>
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<tr>
<td>Federal &amp; Grant Operations</td>
<td>2,524,197</td>
<td>2,493,866</td>
<td>11,146,300</td>
<td>10,956,800</td>
<td>11,110,000</td>
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<tr>
<td>SAFE Fund</td>
<td></td>
<td></td>
<td></td>
<td>120,890,000</td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>164,960,268</td>
<td>195,223,886</td>
<td>323,489,400</td>
<td>146,343,500</td>
<td>147,032,600</td>
</tr>
</tbody>
</table>

The Department of Military Affairs is responsible for all military matters and disaster and emergency service coordination in the Commonwealth. The Governor is constitutional Commander-in-Chief of the Kentucky National Guard and appoints the Adjutant General. The Adjutant General commands the Kentucky National Guard and directs and coordinates all programs in the Department.

Units of the Kentucky National Guard may be called to duty by the Governor in the event of civil strife or disorder or the occurrence of natural or man-made disasters. The Department has the responsibility for organizing, equipping, training, and housing these units.
Pursuant to KRS 36.010 and KRS 36.255, the Department consists of the following organizational units: The Division of Emergency Management; the Office of Kentucky Community Crisis Response; and the Office of Management and Administration, which contains the Division of Administrative Services, Division of Facilities, Logistics Operations Division, Bluegrass Station Division, and the Youth Challenge Program.

The Division of Emergency Management is responsible for all aspects of emergency management including planning, assessment, mitigation, response, and recovery in the Commonwealth. The Division works with local emergency management programs to maintain a coordinated program and operates field offices across the state. The Emergency Operations Center in Frankfort is the hub for coordination during an emergency and is operated by the Division. The Center operates on a twenty-four hour basis and serves as a warning point, communications and command center.

The Kentucky Community Crisis Response Board oversees the delivery of crisis response services including consultation, risk assessment, referral, and on site crisis intervention services to persons impacted by an emergency or disaster.

The Division of Facilities is responsible for maintaining nearly 50 armories across the state as well as the facilities at Wendell H. Ford Regional Training Center in Muhlenberg County, the Emergency Operations Center in Frankfort, and various other facilities statewide.

The Department also operates Bluegrass Station in Fayette County, formerly the AVON Army Depot. The property was acquired by the Commonwealth in 1989 under the Base Re-alignment and Closure Act. This 780 acre facility includes more than 2.4 million square feet and houses 28 tenants that employ over 2,800 Kentuckians. Estimated economic impact of Bluegrass Station exceeds $248,000,000 per fiscal year. Bluegrass Station is also home to the Logistic Operations Division’s Central Clothing Distribution Facility which employees over 200 employees that are responsible for the complete supply chain management and logistics for clothing to all military units of the Army National Guard, Air National Guard, U.S. Marine Corps Reserve and the U.S. Navy Reserve.

The Youth Challenge Program is a 22-week residential development and training program for youth between 16 – 18 years of age who are high school dropouts, drug-free, unemployed and free of serious involvement in the criminal justice system. The program is operated by the Kentucky National Guard and is located in Hardin and Harlan Counties.

**Policy**

The base budget in each fiscal year includes General Fund resources in the amount of $4,500,000 for Emergency and Public Safety costs that were previously considered a necessary government expense. Expenses that exceed this amount will be considered a necessary government expense and shall be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

During the 2022 Regular Session, the General Assembly and the Governor coordinated a plan to provide funding to local governments, school districts, and public and nonprofit utilities impacted by the December 2021 storms and tornadoes that occurred in the west Kentucky region. With the passing of House Bill 5 and Senate Bill 150, the West Kentucky State Aid Funding for Emergencies (SAFE) Fund was established as a significant step in providing relief and aid to those in need. The fund is administered by the Department’s Division of Emergency Management. This fund provides financial assistance to assist the west Kentucky region to recover from the devastation caused by the storms and tornadoes.

Pursuant to Senate Bill 150 of the 2022 Regular Session, Restricted Funds in the amount of $120,890,000 is provided from the SAFE Fund in fiscal year 2022. Moneys in the fund will not lapse and will carryforward until June 30, 2024. The fund is to be used by the Division of Emergency Management in providing financial assistance for those impacted by the December 2021 storms and tornadoes that occurred in the west Kentucky region. Recipients shall be those that:

- Are eligible under the SAFE Fund;
- Have applied or requested state assistance from the SAFE Fund; and
- Have submitted a request from a local official that includes a description and a cost estimate of immediate needs.

Pursuant to House Bill 5 of the 2022 Regular Session, General Fund resources in the amount of $15 million is provided from the SAFE Fund in fiscal year 2022 to the Division of Emergency Management for procuring temporary FEMA-eligible housing units. This funding was crucial for housing those affected by the storms and tornadoes.

Restricted Funds in the amount of $500,000 are provided in fiscal year 2023 to continue preliminary work on the Bluegrass Station Industrial Airport and Airpark project, a project that has the potential for significant economic development and job creation opportunities, as well as the prospect of leveraging the mission of Bluegrass Station.
The budget includes General Fund in each fiscal year in the amount of $670,000 for the two Youth Challenge Program locations in Kentucky. The Youth Challenge is a twenty-two-week course that focuses on educational excellence coupled with full scale character development. The program is designed to take sixteen- to eighteen-year-old Kentuckians and give them the tools necessary to see their dreams become reality. The funding will be equally split between the two locations: $335,000 in each fiscal year to the Bluegrass Challenge Academy in Hardin County, and $335,000 in each fiscal year to the Appalachian Youth Challenge Academy in Harlan County.

General Fund resources are provided in the amount of $100,000 in each fiscal year for the Military Family Assistance Trust Fund to provide emergency financial assistance to Kentucky’s military families who face financial problems due to a deployment overseas of a service/family member.

New General Fund debt service in the amount of $154,000 in fiscal year 2023 and $308,000 in fiscal year 2024 is included to support bonds included in the capital budget.

Additional General Fund resources are provided in the budget in the amount of $50,000 in each fiscal year for Military Burial Honor Guard duties.
The Kentucky Commission on Human Rights is the sole state civil rights enforcement agency in Kentucky, and is charged to “…safeguard all individuals within the state from discrimination.” Pursuant to KRS Chapter 344, the Commission investigates, litigates, and administratively decides complaints of discrimination in the areas of employment, public accommodation, housing, and credit based on race, religion, national origin, age, disability, sex, smoking in employment, and familial status for housing decisions. The Commission has four service units: General Administration and Support, Enforcement, Research and Information, and Legal Affairs.

The Enforcement Branch consists of two sections: Employment/Public Accommodations and Housing. Employees assigned to these sections receive, investigate, and conciliate complaints of discrimination in the areas of employment, public accommodation, credit transactions, and housing.

The Research and Information Branch provides technical assistance and education to local citizen groups, employers, public accommodations staff, educational institutions, local human rights commissions, and government officials. The staff conducts seminars and workshops on sexual harassment, the Kentucky Civil Rights Act, cultural diversity, and the Americans with Disabilities Act.

The Legal Affairs Branch litigates discrimination cases before administrative hearing officers, provides legal advice to inquiries, sworn complaints, and file closures. The legal staff takes depositions of witnesses, prepares legal briefs and appeals, and serves as in-house counsel.
### General Fund

- **Regular Appropriation**
  - Actual FY 2020: 9,326,700
  - Revised FY 2022: 9,419,700
  - Enacted FY 2023: 120,619,100
  - Enacted FY 2024: 83,969,800

- **Special Appropriation**
  - Actual FY 2020: 10,000,000
  - Revised FY 2022: 215,500

- **Current Year Appropriation**
  - Actual FY 2020: 215,500

**Total General Fund**
- Actual FY 2020: 9,326,700
- Revised FY 2022: 9,419,700
- Enacted FY 2023: 120,869,100
- Enacted FY 2024: 83,969,800

### Restricted Funds

- **Balance Forward**
  - Actual FY 2020: 2,545,112
  - Revised FY 2022: 2,605,100

- **Current Receipts**
  - Actual FY 2020: 1,042,996
  - Revised FY 2022: 882,900

- **Non-Revenue Receipts**
  - Actual FY 2020: -13,328
  - Revised FY 2022: 500,000

- **Fund Transfers**
  - Actual FY 2020: -1,000,000

**Total Restricted Funds**
- Actual FY 2020: 3,574,780
- Revised FY 2022: 3,988,000

### Federal Fund

- **Balance Forward**
  - Actual FY 2020: -460,733
  - Revised FY 2022: 158,572,300

- **Current Receipts**
  - Actual FY 2020: 25,076,933
  - Revised FY 2022: 245,055,400

**Total Federal Fund**
- Actual FY 2020: 24,616,200
- Revised FY 2022: 403,627,700

### Total Source of Funds

- Actual FY 2020: 37,517,679
- Revised FY 2022: 427,250,900

### Expenditures by Class

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
<td>5,338,677</td>
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<td>Operating Expenses</td>
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<td>Grants Loans Benefits</td>
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<td>Debt Service</td>
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<td><strong>Total Expenditures</strong></td>
<td>34,431,367</td>
<td>356,790,568</td>
<td>262,383,600</td>
<td>346,107,500</td>
</tr>
</tbody>
</table>

### Expenditures by Fund Source

- **General Fund**
  - Actual FY 2020: 8,285,994
  - Revised FY 2022: 19,635,200

- **Restricted Funds**
  - Actual FY 2020: 711,867
  - Revised FY 2022: 1,392,900

- **Federal Fund**
  - Actual FY 2020: 25,433,506
  - Revised FY 2022: 241,365,500

**Total Expenditures**
- Actual FY 2020: 34,431,367
- Revised FY 2022: 262,383,600

### Expenditures by Unit

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Operations</td>
<td>6,044,820</td>
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<td>117,043,200</td>
<td>80,140,100</td>
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<td>Grants</td>
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<td>244,022,100</td>
<td>229,064,300</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>34,431,367</td>
<td>262,383,600</td>
<td>346,107,500</td>
<td>147,197,900</td>
</tr>
</tbody>
</table>

The Department for Local Government (DLG), pursuant to KRS 147A.002, is an independent agency attached to the Office of the Governor. As the liaison between the Governor and local units of government, DLG coordinates and resolves local government issues and concerns, and administers federal and state grants-in-aid and serves as the cognizant state agency for Kentucky’s 15 Area Development Districts (ADD’s).

The Commissioner’s Office formulates policy that governs programs administered by the Department. The office also serves as a liaison with state and federal agencies that deal with each of the Kentucky’s 120 counties, 420 cities, 1500 special districts and the 15 Area Development Districts.

The Office of Federal Grants administers the Community Development Block Grant program, Appalachian Regional Commission, Delta Regional Authority, the Land and Water Conservation Fund, and the Kentucky Recreational Trails program. The office maintains the Commonwealth’s eClearinghouse for all federal grants and is responsible for disseminating information to local governments regarding program purposes and eligibility, evaluating applications for need and eligibility, and making recommendations to the commissioner or appropriate board for funding. The office also prepares grant agreements, disperses funds, reviews program records for compliance, provides technical assistance, and ensures program closeout.

The Office Field Services supports the Governor’s mission to deliver good government to all constituents across the state.
Field service representatives travel throughout the Commonwealth of Kentucky and answer citizens’ questions, resolve problems, and aid local government officials with their government duties.

The Office of Financial Management and Administration provides agency administrative support. It has responsibility for personnel administration, payroll, purchasing, library management, accounting, and budgeting for the entire agency. The Office provides information technology support for the Department and to local government units.

Within the Office of Financial Management and Administration are the:

- Counties Branch: Relates to the statutory obligations of the State Local Finance Officer and the State Local Debt Officer. The branch annually certifies property tax rates for counties, Local Officials training hours, and the annual cost of living adjustment for all constitutional officers.
- Cities and Special Districts Branch: Provides technical assistance to cities and special districts throughout the Commonwealth so that those municipalities can meet their statutory obligations on ethics ordinances, audits, budgets, Uniform Financial Information Reports (UFIRs), annexations, etc. Additionally, all Special Purpose Governmental Entity reporting is processed through the Branch.

The Office of State Grants promotes economic development in Kentucky’s localities. It is responsible for financial management, accounting, and fund allocation and reporting of the Local Government Economic Development Fund (LGEDF) and the Local Government Economic Assistance Fund (LGEAF). The agency also reviews and approves LGEDF statutory grant applications. The office administers the Regional Development Agency Assistance Program, Flood Control Local Match Participation program, Area Development Funds, and the Joint Funding Administration.

The Office of Legal Services provides technical and compliance assistance to local government officials regarding various federal and state laws and assists local governments with a broad range of administrative and legal matters, including finance, budget preparation, procurement and surplus property, debts, interlocal cooperation agreements, ethics, conflicts of interest, administrative and personnel policies, roads and road aid, and annexation. The Office of Legal Services is also available to advise local governments concerning the various legal requirements of the state and federal grant programs administered by the department.

Policy

The budget includes General Fund in the amount of $3,984,000, an increase of $2 million, in each fiscal year for the Joint Funding Administration Program in support of the area development districts.

In addition to the baseline General Fund resources of $257,800 for the support of the Mary Kendall Homes and $257,800 for the support of Gateway Juvenile Diversion, the budget includes an additional one-time resources of $62,500 in each program to support each program at $320,300 annually.

The budget includes Restricted Funds in the amount of $500,000 in each fiscal year for the Kentucky Mountain Regional Recreation Authority.

The budget includes additional General Fund in the amount of $250,000 in each fiscal year for Area Development Districts to match increased Appalachian Regional Commission grants.

The budget includes additional General Fund in the amount of $250,000 in each fiscal year for Area Development Districts to match increased Delta Regional Authority grants.

The budget includes General Fund in the amount of $25 million in fiscal year 2024 for grants to County Clerks that will enable them to transition their processing of recorded instruments to electronic forms and processes.

The budget includes General Fund in the amount of $12,500,000 in each fiscal year for grants to County Clerks to purchase election equipment approved by the State Board of Elections.

The budget includes General Fund debt service in the amount of $217,500 in fiscal year 2023 and $652,500 in fiscal year 2024 for new bonds included in the capital budget.

The budget includes General Fund in the amount of $1 million in fiscal year 2023 to meet the required 25 percent match for FEMA funds for storm shelters for three 4-H camps located in West Kentucky, Lake Cumberland, and North Central.

The budget includes General Fund in the amount of $15 million in fiscal year 2023 for jail arraignment equipment grants for the Department of Local Government to coordinate with the Kentucky Jailer’s Association to implement a statewide video arraignment system within county jails that is compatible with technology used by the Administrative Office of the Courts.
The budget includes one-time General Fund allocations for the 2022-2024 fiscal biennium for the following Community Development Projects:

a) $3,500,000 in each fiscal year to the Boone’s Ridge Appalachian Wildlife Foundation for Boone’s Ridge in Bell County;
b) $15,000,000 in each fiscal year to the Todd County Fiscal Court for the natural gas pipeline project;
c) $200,000 in fiscal year 2023 to the United Methodist Mountain Mission to support operations;
d) $400,000 in each fiscal year to the Kentucky Pilots Association Education Foundation;
e) $2,000,000 in fiscal year 2023 to the Paducah Symphony;
f) $4,300,000 in fiscal year 2023 to the Louisville Orchestra;
g) $100,000 in fiscal year 2023 to the Hickman County Fiscal Court for the Civil War Days;
h) $2,500,000 in fiscal year 2023 to the Paintsville High School STEM Program;
i) $10,000,000 in each fiscal year to the Lincoln County Fiscal Court for the natural gas pipeline project;
j) $200,000 in each fiscal year to the Backroads of Appalachia in Harlan, Kentucky to support economic development;
k) $1,500,000 in each fiscal year to the Russell County Regional Agribusiness Training Facility;
l) $750,000 in fiscal year 2023 to the Garrard County Fiscal Court for the Garrard County Emergency Medical Services and Crescent Spring Fire Department;
m) $500,000 in fiscal year 2024 to the Fern Creek Community Center in Louisville, Kentucky;
n) $750,000 in fiscal year 2023 to the Garrard County Fiscal Court for the Garrard County Emergency Medical Services and Crescent Spring Fire Department;
o) $300,000 in fiscal year 2024 to the City of Greensburg for beautification projects;
p) $20,000 in fiscal year 2023 to the City of Wilmore for the Downtown Greenstage;
q) $6,000 in fiscal year 2023 to the Jessamine County Fiscal Court for the High Bridge Firehouse;
r) $50,000 in fiscal year 2023 to the Jessamine County Fiscal Court for land acquisition at the High Bridge boat ramp;
s) $1,400,000 in fiscal year 2023 to the city of Williamsburg for renovation and expansion of the Kentucky Splash Waterpark and Campground;
t) $10,000,000 in fiscal year 2023 to the Louisville Zoo for construction of Kentucky trails habitat;
u) $2,500,000 in fiscal year 2023 to the City of Corbin for the Corbin Arena and Corbin Center;
v) $1,000,000 in fiscal year 2023 to the City of Barbourville for renovations to the Barbourville City Hall;
w) $1,250,000 in fiscal year 2023 to the Jackson County Fiscal Court for a new building for the Jackson County Emergency Medical Services;
x) $400,000 in fiscal year 2023 to the KCEOC Community Action Partnership for a vocational and technical training facility;
y) $750,000 in fiscal year 2023 to the City of Booneville for a city revitalization project;
z) $4,250,000 in fiscal year 2023 to the City of Manchester Tourism Commission for various land acquisitions, renovations, and upgrades;
aa) $500,000 in fiscal year 2023 to the Scott United Ministries A.M.E.N. House for acquisition or construction of a new building;
ab) $250,000 in fiscal year 2023 to the Monroe County Fiscal Court to allow the Monroe County Medical Center to begin offering emergency medical services and paramedic training;
ac) $600,000 in fiscal year 2023 to the Housing Authority of Bowling Green to create a small business incubator for low income, minority, and women-owned businesses in collaboration with the city of Bowling Green;
ad) $1,000,000 in fiscal year 2023 to the City of Somerset Parks and Recreation for upgrades to youth sports facilities;
ae) $3,000,000 in fiscal year 2023 to the Christian County Board of Education for the Fort Campbell Industrial Training Partnership;
af) $3,000,000 in fiscal year 2023 to the Barren County Family YMCA Foundation for a swimming pool facility, equipment, and HVAC and building repair;
ag) $1,000,000 in fiscal year 2023 to the Green County Fiscal Court for industrial park site development;
ah) $1,000,000 in fiscal year 2023 to the Kentucky Science and Technology Corporation for the VALOR program;
a) $1,000,000 in fiscal year 2023 to USA Cares to support veterans and their families;
a) $650,000 in fiscal year 2023 to Bellewood and Brooklawn to support the Avenues to Success pilot program;
ak) $5,000,000 in fiscal year 2023 to the Bell County Fiscal Court to support industrial projects;
al) $1,000,000 in fiscal year 2024 to the Green County Fiscal Court for the American Legion Park Trail Development Project;
am) $195,000 in fiscal year 2023 to Old Bardstown Village, Inc. for flood damage repairs.

Senate Bill 150 provided additional General Fund in the amount of $100,000 in fiscal year 2023 to the Paducah City Commission for use on the Rockport Bridge over the Green River at Railroad Milepost 117.86.

House Bill 604 provided additional General Fund in the amount of $150,000 in fiscal year 2023 to the Rough River Business & Tourism Association to provide accessibility to the marina and demolition of the abandoned intake structure.
### General Fund

#### Regular Appropriation

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,825,700</td>
<td>21,830,900</td>
<td>21,960,400</td>
<td>34,857,300</td>
<td>35,214,200</td>
</tr>
</tbody>
</table>

#### Continuing Appropriation-General Fund

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>15,136,517</td>
<td>-1,534,815</td>
<td>6,618,600</td>
<td>34,857,300</td>
<td>35,214,200</td>
</tr>
</tbody>
</table>

#### Total General Fund

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>36,427,402</td>
<td>20,287,647</td>
<td>28,579,000</td>
<td>34,857,300</td>
<td>35,214,200</td>
</tr>
</tbody>
</table>

### SOURCE OF FUNDS

#### General Fund

- Regular Appropriation
- Continuing Appropriation-General Fund
- Other

#### Total General Fund

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>36,427,402</td>
<td>20,287,647</td>
<td>28,579,000</td>
<td>34,857,300</td>
<td>35,214,200</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

- Grants Loans Benefits
- TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>36,427,402</td>
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<td>28,579,000</td>
<td>34,857,300</td>
<td>35,214,200</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

- General Fund
- TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>36,427,402</td>
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<td>28,579,000</td>
<td>34,857,300</td>
<td>35,214,200</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

- County Coal Severance
- Cities Coal Severance
- County Mineral Severance
- Cities Mineral Severance
- TOTAL EXPENDITURES

<table>
<thead>
<tr>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>19,138,339</td>
<td>6,427,548</td>
<td>9,153,800</td>
<td>14,466,200</td>
<td>15,372,500</td>
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<tr>
<td>2,124,224</td>
<td>714,172</td>
<td>1,000,800</td>
<td>1,591,100</td>
<td>1,691,700</td>
</tr>
<tr>
<td>13,678,678</td>
<td>11,864,896</td>
<td>16,582,900</td>
<td>16,921,000</td>
<td>16,336,000</td>
</tr>
<tr>
<td>1,486,161</td>
<td>1,281,031</td>
<td>1,841,500</td>
<td>1,879,000</td>
<td>1,814,000</td>
</tr>
<tr>
<td>36,427,402</td>
<td>20,287,647</td>
<td>28,579,000</td>
<td>34,857,300</td>
<td>35,214,200</td>
</tr>
</tbody>
</table>

The Local Government Economic Assistance Fund (LGEAF) in KRS 42.450-42.495 is a revenue sharing program that was created by the 1980 Regular Session of the General Assembly to return a portion of the coal and minerals severance taxes to local governments in areas where the minerals were extracted. These funds are used by those communities to strengthen and “to improve the environment for new industry and to improve the quality of life of the residents.” Counties that contain industries involved in the production of coal or minerals such as natural gas, oil, and stone and incorporated cities within those counties are eligible to receive LGEAF payments. Likewise, counties and their cities affected by the transportation of coal are eligible to receive a portion of the returned severance taxes.

The LGEAF coal severance tax program currently returns funds to an estimated 48 counties and approximately 128 cities at the end of each fiscal quarter. Kentucky statute directs that 15 percent of the coal severance tax receipts to the LGEAF be distributed to local governments. Quarterly allocations are made to localities according to such criteria as population, income, the amount and distance coal is transported over local areas, and coal severance taxes collected from producers in the county.

Additionally, the LGEAF minerals severance tax program currently returns funds to an estimated 99 counties and approximately 250 cities at the end of each fiscal quarter. Kentucky law directs 50 percent of the other mineral tax receipts (oil, natural gas, and other minerals) to the LGEAF for distribution to local governments. Quarterly allocations are made to localities according to taxes collected from producers in the county.

KRS 42.455(2)(3)(4) governs the allowable uses of LGEAF funds and specifically prohibits the expenditure of LGEAF for the expenses related to the administration of government. Kentucky statute directs that coal “impact” counties must expend 100 percent of funds in the transportation category in accordance with KRS 42.470(1)(c), and that thirty percent of all funds given to coal “producer” counties must be expended on the county coal haul road system.

- Public safety, including law enforcement, fire protection, ambulance service and other related services,
- Environmental protection, including sewage disposal, sanitation, solid waste and other related programs,
- Public transportation, including mass transit systems, streets and roads,
- Health,
- Recreation,
- Libraries and educational facilities,
• Services for the poor, aged, and handicapped,
• Industrial and economic development,
• Vocational education; and
• Workforce.

Policy

The budget notwithstanding KRS 42.470(1)(a) suspending the statutory severance allocations formula and directs 70 percent of moneys in the Local Government Economic Assistance Fund to be distributed to each coal producing county on the basis of the ratio of coal severed in each respective county to the coal severed statewide. It also suspends KRS 42.470(1)(c), so that no allocation shall be distributed to non-coal producing counties and suspends KRS 42.455(2) so that no funds appropriated to the Local Government Economic Assistance Fund are required to be spent on the coal haul road system.

Before allocations to either Local Government Economic Assistance Fund or Local Government Economic Development Fund, a number of specified uses of General Fund coal severance tax revenues are outlined on the following pages.

Off-the-Top Funding Items: funds are provided for specified uses from General Fund coal severance tax revenues, many resulting from the suspension of KRS 42.450 to 42.495:

• $669,700 for the Department for Local Government to administer Local Government Economic Development Fund and Local Government Economic Assistance Fund programs
• $20,306,000 in fiscal year 2023 and $19,649,500 in fiscal year 2024 for debt service to the Finance and Administration Cabinet equating to 100 percent of the debt service needed to support bonds authorized in the 2003, 2005, 2006, 2008, and 2010 sessions of the General Assembly
The Local Government Economic Development Fund (LGEDF) is a revenue-sharing program that was created by the 1992 General Assembly to provide coal-producing counties with a means to diversify their economies. The budget provides $37,467,000 in net General Fund coal severance tax revenues to LGEDF in fiscal year 2023 and $39,816,600 in fiscal year 2024. These funds will be transferred to the LGEDF Single-County accounts to be allocated to projects with the concurrence of the respective county judge/executive, state senator(s), and state representative(s) of each county. If concurrence is not achieved, the fiscal court of each county may apply for grants through the Department for Local Government pursuant to KRS 42.4588. Currently, 28 counties receive allocations to their Single-County account.

Policy

The budget notwithstands KRS 42.450 to 42.495, so that 70 percent of the severance and processing taxes on coal collected annually is transferred to the Local Government Economic Development Fund and 30 percent of the severance and processing taxes on coal collected annually shall be transferred to the Local Government Economic Assistance Fund.

Off-the-Top Funding Items: funds are provided for specified uses from General Fund coal severance tax revenues, many resulting from the suspension of KRS 42.450 to 42.495:

- $669,700 for the Department for Local Government to administer Local Government Economic Development Fund and Local Government Economic Assistance Fund programs
- $20,306,000 in fiscal year 2023 and $19,649,500 in fiscal year 2024 for debt service to the Finance and Administration Cabinet equating to 100 percent of the debt service needed to support bonds authorized in the 2003, 2005, 2006, 2008, and 2010 sessions of the General Assembly

The budget notwithstands KRS 42.453, transfers Restricted funds from the Kentucky Coal Fields Endowment Fund in fiscal year 2022, fiscal year 2023 and fiscal year 2024 for the following:

- $25,000 to the Clay County Historical Society, and
- $100,000 to Eastern Kentucky University for Clay County Eastern Kentucky University Scholarships.
Severance Tax Dedicated Programs 2022-2024 Biennium
Using Consensus Forecast Estimate

<table>
<thead>
<tr>
<th>Coal Severance Tax Resources</th>
<th>FY 2022 Revised</th>
<th>FY 2023 Enacted</th>
<th>FY 2024 Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coal Severance Tax</td>
<td>59,303,300</td>
<td>74,500,000</td>
<td>77,200,000</td>
</tr>
<tr>
<td>Less: DLG LGEDF Admin cost</td>
<td>(669,700)</td>
<td>(669,700)</td>
<td>(669,700)</td>
</tr>
<tr>
<td>Less: Debt Service (Past Bond Appropriations)</td>
<td>(24,784,800)</td>
<td>(20,306,000)</td>
<td>(19,649,500)</td>
</tr>
<tr>
<td>Total coal severance tax resources to be distributed</td>
<td>33,848,800</td>
<td>53,524,300</td>
<td>56,880,800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Local Government Economic Assistance Fund (LGEAF) Total Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coal Severance Tax Revenue</td>
</tr>
<tr>
<td>Other Mineral Severance Tax Revenue</td>
</tr>
<tr>
<td>Total LGEAF enacted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Local Government Economic Development Fund (LGEDF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coal Severance Tax Revenue</td>
</tr>
<tr>
<td>Total LGEDF enacted</td>
</tr>
</tbody>
</table>
### General Government

**Local Government Regional Development Agency Assistance Fund**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>4,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Restricted Funds</td>
<td>4,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
</tr>
<tr>
<td>Total Source of Funds</td>
<td>4,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
<td>6,000,000</td>
</tr>
</tbody>
</table>

### Expenditures by Class

- **Personnel Costs**: 4,000,000
- **Grants Loans Benefits**: 6,000,000

**Total Expenditures**: 4,000,000

### Expenditures by Fund Source

**Regional Development Agency Assistance Fund**: 4,000,000

**Total Expenditures**: 4,000,000

The 2018 General Assembly enacted House Bill (HB) 114, which amended KRS 96.895, created KRS 96.905, and established the Regional Development Agency Assistance Program (RDAAP) and established the Regional Development Agency Assistance Fund in the State Treasury.

The Regional Development Agency Assistance Fund is administered by the Department for Local Government for the purpose of providing funding to agencies that are designated to receive funding in a given fiscal year by the fiscal court of each fund-eligible county through the Regional Development Agency Assistance Fund.

The funds will be distributed to Industrial Development Authorities (IDAs) established under KRS 154.50-301 to 154.50-346. In Fiscal Year 2021, and each subsequent fiscal year, there will be a total of $6,000,000 available for this program to be allocated among the eligible counties.

Pursuant to KRS 96.905(2), funds obtained under RDAAP shall be used for: Economic development and job creation activities; acquiring federal, state, or private matching funds to the extent possible; and debt service for approved projects; that the agency is empowered to undertake in that county. Grants obtained under this program shall not be used for salaries, consulting fees, or operational expenses.
### General Fund

#### Regular Appropriation

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>555,700</td>
<td>561,600</td>
<td>563,000</td>
<td>618,900</td>
<td>624,600</td>
</tr>
</tbody>
</table>

#### Current Year Appropriation

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
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<td>36,100</td>
<td>36,100</td>
<td>36,100</td>
<td>36,100</td>
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</table>

### Restricted Funds

#### Balance Forward

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>194,356</td>
<td>136,642</td>
<td>133,200</td>
<td>119,200</td>
<td>62,300</td>
</tr>
</tbody>
</table>

#### Current Receipts

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>361,596</td>
<td>370,450</td>
<td>406,000</td>
<td>363,100</td>
<td>363,100</td>
</tr>
</tbody>
</table>

### Total General Fund

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>555,736</td>
<td>597,952</td>
<td>699,100</td>
<td>618,900</td>
<td>624,900</td>
</tr>
</tbody>
</table>

### Total Restricted Funds

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>555,951</td>
<td>507,092</td>
<td>539,200</td>
<td>482,300</td>
<td>425,400</td>
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</tbody>
</table>

### Total Source of Funds

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,111,651</td>
<td>1,068,692</td>
<td>1,138,300</td>
<td>1,010,200</td>
<td>1,050,400</td>
</tr>
</tbody>
</table>

### Expenditures By Class

#### General Fund

- Personnel Costs: $864,085, $816,563, $924,900, $931,100, $940,300
- Operating Expenses: $105,161, $118,894, $94,200, $107,800, $104,300

#### Restricted Funds

- Total Expenditures: $969,247, $935,457, $1,019,100, $1,038,900, $1,044,600

#### Total Expenditures

- General Fund: $969,247, $935,457, $1,019,100, $1,038,900, $1,044,600
- Restricted Funds: $969,247, $935,457, $1,019,100, $1,038,900, $1,044,600

In accordance with KRS 11A, the Executive Branch Ethics Commission is responsible for reviewing the personal financial interests of the constitutional officers and management personnel in state government in order to prevent conflicts of interest. Additionally, the Commission issues advisory opinions with regard to ethical conduct, investigates and enforces possible violations of the Code, and provides a registration mechanism for executive agency lobbyists.

### Policy

The budget in each fiscal year requires all penalties collected or received by the Executive Branch Ethics Commission to be deposited in the State Treasury and credited to a trust and agency fund account to be used by the Commission for the cost of conducting administrative hearings.
The Secretary of State, a constitutional officer as provided in Section 91 of the Kentucky Constitution, directs the Department of State of the Commonwealth. KRS 117.015 designates the Secretary of State as the chief Election Officer of the Commonwealth and the chair of the State Board of Elections. In addition, the Secretary of State appoints notaries public; issues Kentucky Colonel Commissions; is the keeper of the Seal of the Commonwealth of Kentucky; and maintains records of all official acts of the Governor as well as all legislation passed by the General Assembly.

The Office of the Secretary of State consists of the following organizational units: the Office of Business; Office of Elections; and the Office of Administration.

The Office of Business is responsible for the registration and incorporation of businesses, both domestic and foreign, profit and non-profit, including the administration of documents of merger, dissolution, and name changes. It also accepts and processes filings for limited liability companies and registered limited liability partnerships. These entities must also file articles of organization with the Secretary of State as well as amendments, mergers, and dissolutions.

The Office of Administration is responsible for executive policy and management functions for the entire office. It prepares and records official documents for the Governor; administers Kentucky’s notary public law; issues commissions, pardons, commutations, and extraditions; processes service of summonses; and implements the election laws of the Commonwealth.

The State Land Office is also under the supervision of the Secretary of State. It preserves Kentucky’s land grant records and fulfills daily inquiries and requests for copies of those records. It files city annexations and incorporations, state deeds, and new land patents, and it provides the public with certified copies of land surveys, grants, and military warrants. The restoration process consists of indexing, de-acidifying, laminating, and bonding, thus safely preserving Kentucky’s original land grants.
### General Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriation</td>
<td>4,231,100</td>
<td>6,206,500</td>
<td>3,326,600</td>
<td>6,971,000</td>
<td>6,361,000</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>135,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mandated Allotments</td>
<td>30,200</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>4,261,300</strong></td>
<td><strong>6,206,500</strong></td>
<td><strong>3,461,800</strong></td>
<td><strong>6,971,000</strong></td>
<td><strong>6,361,000</strong></td>
</tr>
</tbody>
</table>

### Restricted Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td>648,236</td>
<td>677,759</td>
<td>619,900</td>
<td>362,100</td>
<td>181,200</td>
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<td>65,100</td>
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<td>Non-Revenue Receipts</td>
<td>180,000</td>
<td>120,000</td>
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<td><strong>Total Restricted Funds</strong></td>
<td><strong>909,900</strong></td>
<td><strong>2,681,090</strong></td>
<td><strong>660,000</strong></td>
<td><strong>427,200</strong></td>
<td><strong>401,000</strong></td>
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### Federal Fund

<table>
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<tr>
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<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Balance Forward</td>
<td>12,767,012</td>
<td>19,145,044</td>
<td>15,477,500</td>
<td>13,164,600</td>
<td>11,334,800</td>
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<tr>
<td>Current Receipts</td>
<td>12,847,633</td>
<td>6,611,945</td>
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<td><strong>Total Federal Fund</strong></td>
<td><strong>25,614,645</strong></td>
<td><strong>25,756,988</strong></td>
<td><strong>14,994,400</strong></td>
<td><strong>13,164,600</strong></td>
<td><strong>11,334,800</strong></td>
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### TOTAL SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
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<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td></td>
<td>30,905,846</td>
<td>34,524,578</td>
<td>19,116,200</td>
<td>20,562,800</td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
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<td>5,954,042</td>
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<td>Operating Expenses</td>
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<td>1,719,000</td>
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<td>4,978,354</td>
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<td>Capital Outlay</td>
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<tr>
<td>Construction</td>
<td>773,970</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>11,012,338</strong></td>
<td><strong>18,425,917</strong></td>
<td><strong>5,589,500</strong></td>
<td><strong>9,046,800</strong></td>
<td><strong>8,339,000</strong></td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>4,190,595</td>
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<td>3,326,600</td>
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<td>10,159,535</td>
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<td>1,829,800</td>
<td>1,829,800</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>11,012,338</strong></td>
<td><strong>18,425,917</strong></td>
<td><strong>5,589,500</strong></td>
<td><strong>9,046,800</strong></td>
<td><strong>8,339,000</strong></td>
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</tbody>
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### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>2,289,449</td>
<td>4,599,481</td>
<td>1,794,000</td>
<td>1,890,200</td>
<td>1,898,200</td>
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<tr>
<td>State Share of County Election Expenses</td>
<td>764,000</td>
<td>1,849,430</td>
<td>1,883,000</td>
<td>1,883,000</td>
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<tr>
<td>State Share of Voter Registration Expenses</td>
<td>1,173,295</td>
<td>1,761,449</td>
<td>1,717,800</td>
<td>1,717,800</td>
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<tr>
<td>Election Fund</td>
<td>6,785,593</td>
<td>10,215,558</td>
<td>2,077,700</td>
<td>3,555,800</td>
<td>2,840,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>11,012,338</strong></td>
<td><strong>18,425,917</strong></td>
<td><strong>5,589,500</strong></td>
<td><strong>9,046,800</strong></td>
<td><strong>8,339,000</strong></td>
</tr>
</tbody>
</table>

The State Board of Elections administers the election laws of the state pursuant to KRS Chapters 116, 117, 118, 118A, 119, and 120; supervises the registration and purgation of voters; appoints the political party representatives to the 120 county boards of elections; and certifies official election results.

The State Board of Elections consists of 10 members, pursuant to KRS 117.015. The Secretary of State serves as the chief election official for the Commonwealth and is a non-voting board member. There are 8 voting members appointed by the Governor, and an executive director is appointed by the Board who serves as the chief administrative officer for the Board. The executive director may vote only to break a tie regarding selection of the chair of the board.

### General Administration and Support

The General Administration and Support program objectives are to maintain an up to date computerized record of registered voters in the state, certify election results, produce precinct rosters, issue certification of nomination and election, train county clerks in election duties, and conduct a nonpartisan voter education program.
The State Board of Elections’ online Election Night Tally System provides up-to-the-minute, unofficial election results on all candidates who file with the state.

**State Share of County Election Expenses**

The State Share of County Election Expenses program reimburses county fiscal courts the state’s share of county election expenses pursuant to KRS 117.345(2).

The state currently has 3,692 precincts with over 3 million registered voters. The number of precincts increases as voter registration totals increase and as reapportionment of county commissioner/magisterial districts and congressional and state redistricting occur.

**State Share of Voter Registration Expenses**

The State Board of Elections remits payment to county clerks for newly registered voters pursuant to KRS 116.145. There is a significant increase of newly registered voters in years that county and presidential candidates are on the ballot.

The State Board of Elections remits reimbursement to county clerks an amount not to exceed fifty cents ($0.50) per registered voter in the county per year for the cost of employing office personnel necessary for the conduct of elections, including the registration and purgation of voters in the county pursuant to KRS 117.343 and KRS 116.112(7).

**Election Fund**

The Help America Vote Act (HAVA) became law in 2002. The Act imposed new election requirements on states and called for the upgrade of voting machines to be in compliance by January 1, 2006.

The Commonwealth initially received $32.9 million in federal funds to carry out the requirements of HAVA, which were matched with state funds at a rate of five percent. The funds were used for the purchase of voting equipment, voter education, poll worker training, and enhancement of the statewide voter registration system. On December 8, 2006 the Board adopted the 2006 Amended State Plan, which indicated that the Commonwealth was in compliance with the requirements of HAVA.

**Policy**

The budget includes additional General Fund for the following election needs:

- The state share of the cost of elections - $1,883,000 each fiscal year
- Voter registration list maintenance - $250,000 each fiscal year
- Federal Election Security grant match requirement - $87,800 in fiscal year 2022 plus $51,900 in restricted funds, $300,000 in fiscal year 2023
- Electronic Poll Books - $980,000 in fiscal year 2023 and $662,000 in fiscal year 2024
- Additional Staff - $125,900 in each fiscal year
## General Government
### Registry of Election Finance

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>1,529,400</td>
<td>1,541,300</td>
<td>1,543,300</td>
<td>1,703,200</td>
<td>1,713,600</td>
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<tr>
<td>Current Year Appropriation</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>1,529,400</td>
<td>1,541,300</td>
<td>1,605,700</td>
<td>1,703,200</td>
<td>1,713,600</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY CLASS</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>1,399,400</td>
<td>1,435,378</td>
<td>1,527,900</td>
<td>1,600,400</td>
<td>1,611,400</td>
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<td>Operating Expenses</td>
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<td>77,800</td>
<td>102,800</td>
<td>102,200</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,514,092</td>
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<td>1,605,700</td>
<td>1,703,200</td>
<td>1,713,600</td>
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</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
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<tr>
<td>General Fund</td>
<td>1,514,092</td>
<td>1,541,300</td>
<td>1,605,700</td>
<td>1,703,200</td>
<td>1,713,600</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>1,713,600</td>
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<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Registry of Election Finance</td>
<td>1,514,092</td>
<td>1,541,300</td>
<td>1,605,700</td>
<td>1,703,200</td>
<td>1,713,600</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,514,092</td>
<td>1,541,300</td>
<td>1,605,700</td>
<td>1,703,200</td>
<td>1,713,600</td>
</tr>
</tbody>
</table>

The role of the Kentucky Registry of Election Finance is to ensure the integrity of the Commonwealth’s electoral process by making certain there is full public access to campaign financial data and financial disclosure reports, and by administering Kentucky’s campaign finance laws.

Under KRS Chapter 121, Kentucky’s campaign finance laws apply to all candidates for public office, except federal office, as well as political issues committees, permanent committees, state and local party executive committees, inaugural committees, and caucus campaign committees. The Registry also receives, compiles, and maintains financial disclosure reports of elected officials and candidates for specified offices as provided in KRS Chapter 61.

Regulatory functions of the Registry include: educating candidates and committees on campaign finance laws; ensuring compliance with campaign finance reporting requirements, including the timely filing of campaign finance reports; providing the means for electronic reporting of campaign finance data; conducting desk reviews and random audits; investigating complaints; and adjudicating charges of administrative violations of campaign finance laws.

The Registry’s public disclosure role is a key component of the campaign finance laws. Registry employees routinely work with members of the public and the media to fill open records requests and to assist in On-line Searchable Database searches.

Pursuant to KRS 121.170(5), the Registry receives copies of reports filed with the Federal Election Commission by federally registered out-of-state permanent committees that contribute to Kentucky candidates. These and the reports of other candidates and committees who are required to file with the Federal Election Commission may be viewed at the Registry’s office in Frankfort pursuant to 2 U.S.C. Section 439(c).
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
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<tr>
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<td>Reorganization Adjustment</td>
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<td>Mandated Allotments</td>
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<td><strong>Tobacco Fund</strong></td>
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<tr>
<td>Tobacco Settlement - Phase I</td>
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<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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<td>12,399,900</td>
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<td>Non-Revenue Receipts</td>
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<td>4,348,843</td>
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<td>7,739,200</td>
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<td>Fund Transfers</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>29,804,700</td>
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<tr>
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<td><strong>Total Federal Fund</strong></td>
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<td>3,754,779</td>
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<td>5,898,900</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>38,299,532</td>
<td>48,614,100</td>
<td>53,333,200</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
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<td>3,027,500</td>
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<tr>
<td>Grants Loans Benefits</td>
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<td>6,203,620</td>
<td>8,329,900</td>
<td>8,327,300</td>
<td>8,325,200</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td></td>
<td>62,374</td>
<td>146,600</td>
<td>55,900</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>31,849,063</td>
<td>31,091,436</td>
<td>40,547,500</td>
<td>44,316,000</td>
<td>44,470,100</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>12,250,854</td>
<td>12,610,700</td>
<td>14,798,600</td>
<td>18,660,800</td>
<td>18,727,200</td>
</tr>
<tr>
<td>Tobacco Fund</td>
<td>150,000</td>
<td></td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Restricted Funds</td>
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<td>19,630,900</td>
<td>19,696,700</td>
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<td>4,474,762</td>
<td>6,136,800</td>
<td>5,874,300</td>
<td>5,896,200</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>31,849,063</td>
<td>31,091,436</td>
<td>40,547,500</td>
<td>44,316,000</td>
<td>44,470,100</td>
</tr>
</tbody>
</table>

The Attorney General has the statutory responsibility (KRS 15.020) to act as the chief law officer for the Commonwealth. This involves a wide and diverse range of responsibilities and duties, the power to investigate matters and other legal activities, including representation, on behalf of the Commonwealth.

The Office of Administrative Services provides the administrative support network for agency operations including budget, personnel and payroll, fiscal services, procurement services, ADA, Title VI and EEO programs, employee training, federal grant administration, audit coordination and operation management.
In accordance with Senate Bill 160 of the 2020 Regular Session, Executive Order 2020-01 reorganized the structure of the Attorney General’s Office and was effective July 16, 2020.

The Civil Division is newly created and includes the offices of Consumer Protection, Senior Protection, and Civil and Environmental Law. The Civil Division restructuring centralizes all civil litigation of the Office of Attorney General and to provide a more detailed level of oversight as it relates to such litigation.

The Criminal Division is restructured to include the Department of Criminal Investigations, Office of Medicaid Fraud and Abuse Control, Office of Prosecutors Advisory Council, and Office of Trafficking and Abuse Prevention. The Criminal Division restructuring centralizes and provides a more detailed level of oversight as it relates to such litigation and investigations.

The Office of Solicitor General is created to centralize and provide a detailed level of oversight for appellate litigation.

The Uninsured Employers Fund is part of the Kentucky Workers Compensation Program and KRS 342.760 directs the Attorney General’s office to serve as legal representation for the Fund in all claims made against it or on its behalf. The Uninsured Employer’s Fund is responsible for payment of Workers’ Compensation to employees when the employer does not have Workers’ Compensation insurance.

Policy

The budget includes additional General Fund in the amount of $2,855,000 in fiscal years 2023 and 2024 to support additional personnel.

Included in the enacted budget is $200,000 in each fiscal year to establish regional offices.
Established by Section 99;100 of the Kentucky Constitution, the Commonwealth’s Attorneys program is made up of 57 elected Commonwealth’s Attorneys and their staffs, one for each judicial circuit. Currently 52 circuits have full-time Commonwealth’s Attorneys, with the remaining circuits with part-time attorneys. Commonwealth’s Attorneys are responsible for all felony prosecutions, including those prosecutions in which the penalty of death may be imposed upon the defendant. The prosecution of each felony requires a thorough investigation that involves extensive research and trial preparation by the prosecutor. Witness interviews, grand jury presentations, motions (including post-conviction motions), conferences, plea-bargaining, case studies, continuing legal education and participation on multi-disciplinary teams are a part of each prosecutor’s responsibility in representing the Commonwealth and citizens of Kentucky as the state’s attorney.

Pursuant to KRS 15.725, the Commonwealth’s Attorneys attend each circuit court held in the judicial circuit. The Commonwealth’s Attorneys, except as provided by KRS 15.715, have the duty to prosecute all violations of the criminal and penal laws which are tried in their circuit court. In addition, the Commonwealth’s Attorneys have the primary responsibility within the judicial circuit to present evidence to the grand jury concerning such violations.

In accordance with KRS 15.735, the Commonwealth’s Attorneys serve as special prosecutors in cases where the regularly elected prosecutors have been disqualified.

Policy

The budget includes General Fund of $1,399,600 in fiscal year 2023 and $1,416,700 in fiscal year 2024 to support the Rocket Docket program.
Included in the General Fund appropriation is $2,410,300 in fiscal year 2023 and $2,462,200 in fiscal year 2024 for additional positions to address case backlogs and additional workload as a result of recent legislative changes.

The budget includes additional General Fund in the amount of $643,200 in fiscal year 2023 and $547,100 in fiscal year 2024 to convert the four remaining part-time offices to full-time offices.
Established in Sections 99 and 100 of the Kentucky Constitution, the offices of the County Attorney are present in each of the 120 counties of the Commonwealth. Pursuant to KRS 15.725(2), each County Attorney attends the district court in the respective county and prosecutes all violations of criminal and penal laws within the jurisdiction of that district court. In accordance with KRS 15.735, County Attorneys also serve as special prosecutors in cases where the elected prosecutors have been disqualified.

Criminal cases at the district level include felonies (until the case is transferred to circuit court), misdemeanors, juvenile cases, and traffic cases. County Attorneys prosecute the majority of DUI cases. Most counties have Family Court, Drug Court, and/or Truancy Court requiring representation from the Office of the County Attorney. The County Attorney receives numerous criminal complaints from local law enforcement and the general public and frequently mediates local complaints so many of the services provided may never appear on a court docket. County Attorneys are also required to participate on multi-disciplinary teams involving child sexual abuse cases.

Policy

The budget includes additional General Fund in the amount of $2,945,300 in fiscal year 2023 and $3,011,900 in fiscal year 2024 to fund additional positions to help address case backlogs and additional workload as a result of recent legislative changes.

Included in the General Fund appropriation is $1,930,200 in each fiscal year for the retirement subsidy.

The budget includes $549,800 in each fiscal year to support the Rocket Docket program.

Included in the General Fund appropriation is $75,000 in each fiscal year for costs associated with expert witnesses in cases involving juvenile defendants.
General Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Regular Appropriation</strong></td>
<td>2,261,200</td>
<td>2,411,800</td>
<td>2,664,600</td>
<td>3,503,700</td>
<td>3,520,000</td>
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<tr>
<td><strong>Current Year Appropriation</strong></td>
<td></td>
<td></td>
<td>115,400</td>
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<tr>
<td><strong>Reorganization Adjustment</strong></td>
<td>151,800</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>2,413,000</td>
<td>2,411,800</td>
<td>2,780,000</td>
<td>3,503,700</td>
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</table>

**Restricted Funds**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Balance Forward</strong></td>
<td>275,580</td>
<td>512,494</td>
<td>234,600</td>
<td>164,000</td>
<td>190,900</td>
</tr>
<tr>
<td><strong>Current Receipts</strong></td>
<td>25,690</td>
<td>29,430</td>
<td>27,800</td>
<td>27,800</td>
<td>27,800</td>
</tr>
<tr>
<td><strong>Non-Revenue Receipts</strong></td>
<td>1,479,000</td>
<td>1,016,600</td>
<td>1,778,800</td>
<td>1,906,200</td>
<td>1,916,100</td>
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<td><strong>Total Restricted Funds</strong></td>
<td>1,780,270</td>
<td>1,558,524</td>
<td>2,041,200</td>
<td>2,098,000</td>
<td>2,134,800</td>
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</table>

**Federal Fund**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Balance Forward</strong></td>
<td>186,336</td>
<td>112,279</td>
<td>46,800</td>
<td></td>
<td></td>
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<tr>
<td><strong>Current Receipts</strong></td>
<td>1,544,072</td>
<td>864,517</td>
<td>1,353,400</td>
<td>1,203,600</td>
<td>1,206,500</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
<td>1,730,407</td>
<td>976,796</td>
<td>1,400,200</td>
<td>1,203,600</td>
<td>1,206,500</td>
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**Road Fund**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td><strong>Regular Appropriation</strong></td>
<td>250,000</td>
<td>250,600</td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Road Fund</strong></td>
<td>250,000</td>
<td>250,600</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Source of Funds**

6,173,677

The Treasury Department is the central administrative agency responsible for the receipt and custody of all revenues collected by state government and for writing all checks and disbursing state funds, as outlined in KRS Chapter 41.

The State Treasurer, a constitutional officer as provided in Section 91 of the Kentucky Constitution, heads the Treasury Department. The Treasurer also serves on the Kentucky Lottery Board, the Kentucky Higher Education Assistance Board, as trustee of the Kentucky Teachers’ Retirement System, the Deferred Compensation Authority, as Chair of the Kentucky Financial Empowerment Commission, and is Vice-Chair of the State Investment Commission. The Treasury Department is also responsible for administering the federal “Achieving a Better Life Experience”, or STABLE, Kentucky program and provides administrative services to the Commonwealth Council on Developmental Disabilities, including the drawdown of federal funds. The Treasury Department reviews and records all investment transactions of the Commonwealth.
The General Administration and Support Division provides management support for Treasury including: fiscal control, personnel administration, and policy development and implementation. The Division issues over 4,200,000 checks and stubs each year, sends over 7,700,000 ACH payments, reconciles the various Commonwealth bank accounts, reconciles daily with the State Depository, administers and records court-ordered withholdings, and produces wire transfers for state government.

The Disbursements and Accounting Division receives all funds of the Commonwealth including fees, grants, taxes, federal funds, fees from officials in counties over 75,000 in population, and fees from various boards and commissions. This program also receives, balances, and deposits all withholdings. A computer analysis is maintained on daily receipts and disbursements, which subsequently is submitted to the Finance and Administration Cabinet for accounting posting.

The Unclaimed Property Division is responsible for administering the provisions of KRS Chapters 393 and 393A related to escheats. This program receives unclaimed property reports from holders and potential holders of unclaimed property, collects unclaimed property, pursues the location and collection of the property, and attempts to locate the rightful property owner.

The Kentucky Commonwealth Council on Developmental Disabilities is administratively attached to the Kentucky State Treasurer. The Council is made up of 26 members appointed by the Governor and state agency representatives as defined in KRS 41.410(3).

The Council promotes systems change, capacity building and advocacy for individuals with developmental disabilities (self-advocates). The Council represents the interests of all Kentuckians who have developmental disabilities and their families. The Council funds time-limited demonstration projects and engages in outreach activities to assist individuals with developmental disabilities and their families.

**Policy**

Restricted Funds are provided in accordance with KRS 393.250 for the administration of the Unclaimed Property program in the amount of $1,907,100 in fiscal year 2023 and $1,916,100 in fiscal year 2024. This action reflects the movement of available off-budget Restricted Funds to on-budget status to support ongoing activities of the program.

The budget includes General Fund in the amount of $355,300 in each fiscal year to support three additional positions, including a Division Director, a Special Assistant, and a Systems Technician Specialist.
<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>General Government</th>
<th>Agriculture</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td><strong>Actual FY 2020</strong></td>
<td><strong>Actual FY 2021</strong></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>17,910,800</td>
<td>16,822,000</td>
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<tr>
<td>Current Year Appropriation</td>
<td>637,400</td>
<td>637,400</td>
</tr>
<tr>
<td>Continuing Approp-General Fund</td>
<td>7,945</td>
<td>7,732</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>17,918,745</td>
<td>16,829,732</td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
<td><strong>Actual FY 2020</strong></td>
<td><strong>Actual FY 2021</strong></td>
</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>38,879,300</td>
<td>35,094,800</td>
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<tr>
<td>Continuing Approp-Tob Settlement</td>
<td>24,801,866</td>
<td>31,044,714</td>
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<tr>
<td>Other</td>
<td>-2,477,587</td>
<td>9,991,144</td>
</tr>
<tr>
<td><strong>Total Tobacco Fund</strong></td>
<td>61,203,579</td>
<td>76,130,658</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td><strong>Actual FY 2020</strong></td>
<td><strong>Actual FY 2021</strong></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>15,752,804</td>
<td>15,560,107</td>
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<tr>
<td>Current Receipts</td>
<td>8,601,683</td>
<td>8,063,183</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>2,051,738</td>
<td>1,226,926</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>26,406,225</td>
<td>24,850,215</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td><strong>Actual FY 2020</strong></td>
<td><strong>Actual FY 2021</strong></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>3,248,628</td>
<td>5,077,148</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>11,223,415</td>
<td>8,641,524</td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>14,472,043</td>
<td>13,718,672</td>
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</table>

| **Total Source of Funds** | 120,000,592 | 131,529,277 | 126,939,021 | 97,541,721 | 95,207,821 |

<table>
<thead>
<tr>
<th>Expenditures by Class</th>
<th>General Government</th>
<th>Agriculture</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>23,443,954</td>
<td>23,002,270</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>5,985,729</td>
<td>5,724,336</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td>36,887,502</td>
<td>43,344,167</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>1,853,887</td>
<td>8,771,176</td>
</tr>
<tr>
<td>Construction</td>
<td>3,223</td>
<td>10,586</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>68,174,294</td>
<td>80,852,536</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Fund Source</th>
<th>General Government</th>
<th>Agriculture</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>17,731,812</td>
<td>16,822,054</td>
</tr>
<tr>
<td>Tobacco Fund</td>
<td>30,158,865</td>
<td>42,156,651</td>
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<tr>
<td>Restricted Funds</td>
<td>10,888,722</td>
<td>9,076,986</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>9,394,895</td>
<td>12,796,846</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>68,174,294</td>
<td>80,852,536</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Unit</th>
<th>General Government</th>
<th>Agriculture</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic Planning and Administration</td>
<td>6,221,417</td>
<td>6,154,721</td>
</tr>
<tr>
<td>Motor Fuel Inspection and Testing</td>
<td>159,186</td>
<td>83,930</td>
</tr>
<tr>
<td>Consumer and Environmental Programs</td>
<td>18,264,858</td>
<td>17,291,833</td>
</tr>
<tr>
<td>State Veterinarian</td>
<td>3,804,087</td>
<td>4,065,096</td>
</tr>
<tr>
<td>Animal Control</td>
<td>106,256</td>
<td>80,054</td>
</tr>
<tr>
<td>Agriculture Development - Statewide MSA Admin</td>
<td>14,892,308</td>
<td>25,911,297</td>
</tr>
<tr>
<td>Agriculture Development - Counties MSA</td>
<td>14,818,660</td>
<td>17,776,100</td>
</tr>
<tr>
<td>Farmland Preservation</td>
<td>4,880</td>
<td>31,277</td>
</tr>
<tr>
<td>Agriculture Marketing and Product Promotion</td>
<td>9,901,567</td>
<td>9,458,227</td>
</tr>
<tr>
<td>Small Winery Support Fund</td>
<td>1,075</td>
<td>1,075</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>68,174,294</td>
<td>80,852,536</td>
</tr>
</tbody>
</table>
The Department of Agriculture, as defined in KRS Chapter 246, is headed by the Commissioner of Agriculture, a Constitutional Officer. The State Board of Agriculture, appointed by the Governor, acts as an advisory body to the elected Commissioner.

The Office of the Commissioner provides leadership and management for the Department, and includes the Division of Public Relations. The Office for Strategic Planning and Administration is responsible for personnel functions, budgeting, financial operation, and information technology systems.

The Office for Consumer and Environmental Protection directs programs which have a direct bearing on agricultural revenue. The Office conducts the grain regulation program, certifies all sales made by solid weight or liquid volume, licenses egg wholesalers, and inspects amusement rides operating within the Commonwealth. Duties include the distribution of commodity foods to qualifying institutions and individuals on behalf of the United States Department of Agriculture. This office is responsible for conducting various pest and noxious weed control programs, enforcing federal and state laws and regulations pertaining to the control of pesticide use and application, and liaison between the regulator and those being regulated.

The Office of State Veterinarian protects the livestock industry pursuant to KRS Chapter 257. Its primary function is the prevention and eradication of animal disease, and to ensure the health of the state’s multi-billion dollar animal agriculture industries. It enforces Kentucky’s statutes on animal importation and movement, and provides numerous other services to the livestock and poultry industries.

The Office for Agricultural Marketing and Product Promotion develops and manages programs which promote Kentucky-produced agricultural products, including grading and inspecting specific products and commodities and reporting market news. Responsibilities of this office include the research and development of new and expanded outlets for Kentucky’s agricultural products, agricultural education, agritourism development, farm safety, administration of the Shows and Fairs Promotion Division, and farmland preservation. The Office is also responsible for providing testing services for hay and other forages essential for Kentucky’s livestock industries.

Senate Bill 3 from the 2021 Regular Session of the General Assembly abolished the Governor’s Office of Agriculture Policy and established the Kentucky Office of Agricultural Policy within the Department of Agriculture. The office is comprised of two boards, The Kentucky Agricultural Development Board and the Kentucky Agricultural Finance Corporation, which are staffed by the employees in this Office. The Kentucky Agricultural Development Board hires an Executive Director to carry out the duties of the board, while also serving as the Executive Director of the Kentucky Agricultural Finance Corporation.

The Kentucky Agricultural Development Board, authorized in KRS 248.707, distributes funds received by the Commonwealth from the Tobacco Master Settlement Agreement (Phase I money). The Board invests in innovative proposals that increase net farm income and assists tobacco farmers and tobacco-impacted communities by stimulating markets, finding new ways to add value to existing products, and promoting diversification of Kentucky’s agricultural economy.

The Agricultural Development Board has sixteen members, described in KRS 248.707(2). They are the Governor, Commissioner of Agriculture, Secretary of the Cabinet for Economic Development, Director of the University of Kentucky Cooperative Extension Service and President of Kentucky State University, along with eleven members appointed by the Commissioner to staggered terms. Those appointees include representatives of the Kentucky Farm Bureau, the Kentucky Chamber of Commerce, an attorney, an agricultural lender, and seven active farmers. The Commissioner of Agriculture serves as Chair.

Pursuant to KRS 248.703 half of Kentucky’s tobacco settlement receipts are allocated to the Agricultural Development Fund. That amount is further divided between a counties account for county level grants and a state account for investments that have a regional or statewide purpose. From the state account, the General Assembly has appropriated debt service for bonds to support farmland preservation and safe drinking water, water and sewer infrastructure projects, livestock diagnostic lab design and construction, improvements to 4-H camps and FFA Leadership Center, and funding for land conservation programs. A portion of funds received into the Agriculture Development Fund are allocated for projects at the county level. The specific funding level of a county is dependent upon its tobacco-production dependency in relation to other counties within the state as described in KRS 248.703(3). One hundred and eighteen of Kentucky’s 120 counties receive a portion of county allocation. Each county has a council of local agriculture leaders who consider applications for grants from the county’s share of funds and prioritizes them for the Agricultural Development Board, which has the final grant authority for each county’s funds. The Board has developed several programs in which counties may participate. Funds are provided as matching grants.
In addition to their work with the Kentucky Agricultural Development Fund, personnel at KOAP provide staffing for the Kentucky Agricultural Finance Corporation. The Kentucky Agricultural Finance Corporation is a de jure municipal corporation created in KRS 247.944 to provide access to capital for farmers and other agricultural enterprises. The mission of the Corporation board is to strengthen Kentucky agriculture by providing access to low interest loan programs through joint partnerships with local lending institutions. KAFc assists beginning farmers, farm families, and agribusinesses obtain the necessary capital to establish, maintain, or expand their agricultural operation. The Commissioner of the Kentucky Department of Agriculture serves as the Chair and the Secretary of the Finance Cabinet serves as another statutory member. The Commissioner appoints the remaining ten board members who represent various agricultural sectors.

Policy

The budget includes additional General Fund in the amount of $155,000 in fiscal years 2022, 2023, and 2024 to support capital improvement grants to the Local Agricultural Fair Aid Program.

The base budget includes Tobacco Settlement Funds in the amount of $600,000 in each fiscal year to support the Farms to Foodbanks program.

The budget includes Restricted funds for a $600 increase, to $4,600, for the training incentive stipend in each fiscal year for Agricultural Investigators. The stipend payments are provided from the Kentucky Law Enforcement Foundation Fund.
## General Government

### Auditor of Public Accounts

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Regular Appropriation</td>
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<td>7,787,000</td>
<td>7,788,900</td>
<td>11,608,700</td>
<td>11,335,300</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
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<td></td>
<td>689,100</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>5,735,700</td>
<td>7,787,000</td>
<td>8,478,000</td>
<td>11,608,700</td>
<td>11,335,300</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Balance Forward</td>
<td>1,523,300</td>
<td>1,543,210</td>
<td>1,723,300</td>
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<tr>
<td>Current Receipts</td>
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<td>8,646,406</td>
<td>9,846,000</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>10,189,616</td>
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<td>11,683,300</td>
<td>11,351,200</td>
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<td><strong>Total Source of Funds</strong></td>
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<td>17,976,616</td>
<td>20,047,300</td>
<td>23,292,000</td>
<td>22,686,500</td>
</tr>
</tbody>
</table>

### Expenditures by Class

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>14,775,958</td>
<td>15,453,676</td>
<td>17,849,600</td>
<td>21,024,200</td>
<td>21,007,200</td>
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<tr>
<td>Operating Expenses</td>
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<td>799,640</td>
<td>1,006,700</td>
<td>1,004,900</td>
<td>998,100</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td></td>
<td></td>
<td>500,000</td>
<td></td>
<td>250,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>15,753,837</td>
<td>16,253,315</td>
<td>18,856,300</td>
<td>22,529,100</td>
<td>22,255,300</td>
</tr>
</tbody>
</table>

### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>5,678,343</td>
<td>7,787,000</td>
<td>8,478,000</td>
<td>11,608,700</td>
<td>11,335,300</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>10,075,494</td>
<td>8,466,315</td>
<td>10,378,300</td>
<td>10,920,400</td>
<td>10,920,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>15,753,837</td>
<td>16,253,315</td>
<td>18,856,300</td>
<td>22,529,100</td>
<td>22,255,300</td>
</tr>
</tbody>
</table>

### Expenditures by Unit

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auditor of Public Accounts</td>
<td>1,663,300</td>
<td>1,780,000</td>
<td>2,316,800</td>
<td>2,401,800</td>
<td>2,415,100</td>
</tr>
<tr>
<td>State &amp; Local Government Audits</td>
<td>12,599,237</td>
<td>12,361,815</td>
<td>15,371,000</td>
<td>18,934,100</td>
<td>18,639,300</td>
</tr>
<tr>
<td>Special Examinations</td>
<td>1,491,300</td>
<td>2,111,500</td>
<td>1,168,500</td>
<td>1,193,200</td>
<td>1,200,900</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>15,753,837</td>
<td>16,253,315</td>
<td>18,856,300</td>
<td>22,529,100</td>
<td>22,255,300</td>
</tr>
</tbody>
</table>

Auditor of Public Accounts is the constitutional officer responsible for auditing all state agencies and county governments, pursuant to KRS Chapter 43. Statutory responsibility requires the Auditor’s Office to examine the state general accounts, the accounts of all state agencies, all private and semi-private agencies receiving or handling state funds, all state revenue collections, funds contained in each county’s budget, and the accounts and papers of all county clerks and sheriffs. The Auditor must examine the management and control of all institutions and public works in which the state has financial interest or legal power.

The Auditor's Office is responsible for assisting state and local officials in establishing and maintaining proper accounting records, internal controls, and administrative controls over public funds. The Office responds to requests from public officials, the general public, the Legislative Research Commission, and the Governor’s Office concerning financial and program matters, special audits, and investigations. Also, the Auditor of Public Accounts has primary responsibility for auditing nearly $9 billion in federal funds expended in state and county governments.

The Auditor of Public Accounts has three program areas: Administration, Technology and Financial Audits, and Special Examinations.

The Administration area includes the Office of the Auditor of Public Accounts, the Office of the Assistant Auditor of Public Accounts, the Office of Legal and Records Services, and the Office of Planning and Management. All policy, budget, fiscal, legal, and personnel duties are performed within the Administration area.

Technology and Financial Audits is responsible for financial audits of state agency transactions, pursuant to KRS 43.050, and of county officials such as fiscal courts, sheriffs, county clerks, property valuation administrators, county attorneys, and circuit clerks per KRS 43.070. Audits of major federal programs performed in accordance with the Single Audit Act of 1984 (amended in 1996) as enacted by the United States Congress are also performed by this office. Collectively, these audits identify significant waste, fraud, and abuse, and have led to numerous law enforcement referrals. The agency’s information technology audit and support staff are also within this office.
Special Examinations is responsible for performing special examinations of state, local, and other governmental entities. This staff in Special Examinations are responsible for managing the agency’s toll-free tips hotline and addressing concerns of inappropriate or inefficient use of public funds.

**Policy**

The budget includes additional General Fund of $50,000 in fiscal year 2022 and $150,000 in fiscal year 2023 for a special examination of Kentucky State University.

The budget includes additional General Fund of $500,000 in fiscal year 2023 and $250,000 in fiscal year 2024 to establish the Outlier Audit Assistance Program.

The budget includes an increase of $2,250,000 in fiscal year 2023 and 2024 from the General Fund to replace lost revenue related to audit billings for county officials.
### General Government

#### Personnel Board

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>583,820</td>
<td>484,567</td>
<td>235,900</td>
<td>37,000</td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>800,646</td>
<td>626,355</td>
<td>670,100</td>
<td>947,000</td>
<td>951,200</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td><strong>1,384,466</strong></td>
<td><strong>1,110,921</strong></td>
<td><strong>906,000</strong></td>
<td><strong>947,000</strong></td>
<td><strong>988,200</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Source of Funds</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1,384,466</strong></td>
<td><strong>1,110,921</strong></td>
<td><strong>906,000</strong></td>
<td><strong>947,000</strong></td>
<td><strong>988,200</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditures by Class

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>763,916</td>
<td>728,795</td>
<td>805,000</td>
<td>808,900</td>
<td>813,100</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>133,773</td>
<td>145,550</td>
<td>101,000</td>
<td>101,100</td>
<td>101,100</td>
</tr>
<tr>
<td>Construction</td>
<td>2,210</td>
<td>655</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>899,899</strong></td>
<td><strong>875,000</strong></td>
<td><strong>906,000</strong></td>
<td><strong>910,000</strong></td>
<td><strong>914,200</strong></td>
</tr>
</tbody>
</table>

#### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td>899,899</td>
<td>875,000</td>
<td>906,000</td>
<td>910,000</td>
<td>914,200</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>899,899</strong></td>
<td><strong>875,000</strong></td>
<td><strong>906,000</strong></td>
<td><strong>910,000</strong></td>
<td><strong>914,200</strong></td>
</tr>
</tbody>
</table>

#### Expenditures by Unit

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Board</td>
<td>899,899</td>
<td>875,000</td>
<td>906,000</td>
<td>910,000</td>
<td>914,200</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>899,899</strong></td>
<td><strong>875,000</strong></td>
<td><strong>906,000</strong></td>
<td><strong>910,000</strong></td>
<td><strong>914,200</strong></td>
</tr>
</tbody>
</table>

Created by the 1982 General Assembly, the Personnel Board is composed of seven members. The Governor appoints five, and two are classified employees elected by their colleagues. Pursuant to KRS 18A.0551, elections for the two classified employee members of the Board are held every four years.

The Personnel Board serves in a quasi judicial capacity and assists the Personnel Cabinet in the development of administrative regulations pertaining to the classified service. The Board administers the appeals process of applicants for classified positions and conducts hearings for any non-probationary employee who is dismissed, demoted, suspended, or otherwise penalized for cause.

**Policy**

The Personnel Board will coordinate with the Finance and Administration Cabinet to assess each agency of the Executive Branch under KRS 18A based upon the authorized permanent full-time positions of each agency as of July 1.
### General Government

Kentucky Public Pensions Authority

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>1,086,200</td>
<td>384,000</td>
<td>135,000,000</td>
<td>135,000,000</td>
<td></td>
</tr>
<tr>
<td>Surplus Expenditure Plan</td>
<td>60,094,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Appropriation</td>
<td></td>
<td></td>
<td>105,000,000</td>
<td>105,000,000</td>
<td></td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>215,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>61,180,700</td>
<td>384,000</td>
<td>240,000,000</td>
<td>240,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>23,979</td>
<td>13,497</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>35,961,782</td>
<td>35,753,509</td>
<td>49,308,000</td>
<td>50,184,500</td>
<td>50,440,800</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>35,985,761</td>
<td>35,767,006</td>
<td>49,308,000</td>
<td>50,184,500</td>
<td>50,440,800</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>97,166,461</td>
<td>36,151,006</td>
<td>264,308,000</td>
<td>290,184,500</td>
<td>290,440,800</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>31,729,820</td>
<td>32,070,246</td>
<td>43,171,100</td>
<td>44,047,500</td>
<td>44,303,600</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>4,255,332</td>
<td>3,612,784</td>
<td>6,136,900</td>
<td>6,137,000</td>
<td>6,137,200</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td>61,179,685</td>
<td>384,000</td>
<td>215,000,000</td>
<td>240,000,000</td>
<td>240,000,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>464</td>
<td>83,977</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>97,165,300</td>
<td>36,151,006</td>
<td>264,308,000</td>
<td>290,184,500</td>
<td>290,440,800</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>61,179,539</td>
<td>384,000</td>
<td>215,000,000</td>
<td>240,000,000</td>
<td>240,000,000</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>35,985,761</td>
<td>35,767,006</td>
<td>49,308,000</td>
<td>50,184,500</td>
<td>50,440,800</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>36,151,006</td>
<td>264,308,000</td>
<td>290,184,500</td>
<td>290,440,800</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kentucky Public Pensions Authority</td>
<td>97,165,300</td>
<td>36,151,006</td>
<td>264,308,000</td>
<td>290,184,500</td>
<td>290,440,800</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>97,165,300</td>
<td>36,151,006</td>
<td>264,308,000</td>
<td>290,184,500</td>
<td>290,440,800</td>
</tr>
</tbody>
</table>

Kentucky Public Pensions Authority (KPPA) is the administrative arm of three retirement systems which are qualified governmental defined benefit plans under Section 401(a) of the Internal Revenue Code: County Employees Retirement System (cities, counties, local government entities, and classified employees of school boards) governed by KRS 78.510-78.990, Kentucky Employees Retirement System (state employees, universities, health departments, certain boards) governed by KRS 61.510-61.705, and State Police Retirement System (uniformed officers of Kentucky State Police) governed by KRS 16.505-16.652. Medical insurance benefits are governed by KRS 61.701-61.702. The systems were established in the 1950s to provide a pension that, when coupled with Social Security, would provide the career employee with sufficient income to maintain his or her pre-retirement standard of living.

Kentucky Public Pensions Authority is administered by a 8-member board that is composed of trustees from the County Employees Retirement System and the Kentucky Retirement System. The County Employees Retirement System is governed by a separate 9 member board of trustees called the County Employees Retirement System. Another 9 member board of trustees called the Kentucky Retirement Systems oversees the Kentucky Employees Retirement System and the State Police Retirement System. The boards are responsible for the collection and investment of contributions. Members of the boards are considered fiduciaries and are required to administer the funds in the sole interest of the members and beneficiaries of the systems. All three boards are required to invest the funds under the “prudent person” rule. Investments are diversified among common stocks, government and private bonds, real estate and cash equivalents. An actuarial valuation is conducted each year to determine the funding status of the three systems, and an annual independent audit is performed as well.

Employers contribute a percentage of gross payroll recommended by the actuarial valuation. Pursuant to KRS 61.565 the General Assembly shall pay the full actuarially required contribution rate. Employees contribute at a fixed rate set in the statutes. The assets of the system are considered trust funds. All expenses are paid from the trust.

Restricted Funds providing for the operations of the Kentucky Public Pensions Authority are transferred from trust funds held by the System for the benefit of members and beneficiaries. The trust funds include investment earnings, employee contributions, and employer contributions from agencies supported by the General Fund, the Road Fund, Federal Funds, and Restricted Funds.
Policy

The budget directs $695 million in one-time resources from the General Fund to the unfunded pension liability of two pension funds:

- $215,000,000 in fiscal year 2022 to the State Police Retirement System pension fund which was recognized as part of the 2021 actuarial valuation and reduced the employer contribution rates; and
- $240,000,000 in both fiscal year 2023 and 2024 to the Kentucky Employees Retirement System Nonhazardous pension fund, $135,000,000 in House Bill 1 and $105,000,000 in House Bill 604.
## General Government

### Occupational & Professional Boards & Commissions

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>28,469,914</td>
<td>30,305,140</td>
<td>33,807,200</td>
<td>31,600,900</td>
<td>29,753,200</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>24,855,096</td>
<td>26,979,229</td>
<td>25,150,600</td>
<td>26,429,500</td>
<td>25,587,700</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>79,177</td>
<td>-94,449</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>53,404,188</td>
<td>57,189,920</td>
<td>58,957,800</td>
<td>58,030,400</td>
<td>55,340,900</td>
</tr>
</tbody>
</table>

| TOTAL SOURCE OF FUNDS | 53,404,188 | 57,189,920 | 58,957,800 | 58,030,400 | 55,340,900 |

### EXPENDITURES BY CLASS

| Personnel Costs | 19,299,262 | 20,200,954 | 23,182,900 | 24,161,700 | 24,397,300 |
| Operating Expenses | 3,145,753 | 2,784,632 | 3,778,000 | 3,719,500 | 3,683,400 |
| Grants Loans Benefits | 397,165 | 380,476 | 396,000 | 396,000 | 396,000 |
| Capital Outlay | 244,364 |                |                |                |                |

**TOTAL EXPENDITURES**

23,099,047 23,382,642 27,356,900 28,277,200 28,476,700

### EXPENDITURES BY FUND SOURCE

| Restricted Funds | 23,099,047 | 23,382,642 | 27,356,900 | 28,277,200 | 28,476,700 |

**TOTAL EXPENDITURES**

23,099,047 23,382,642 27,356,900 28,277,200 28,476,700

### EXPENDITURES BY UNIT

| Accountancy | 560,364 | 545,911 | 678,900 | 690,400 | 694,200 |
| Certification of Alcohol and Drug Counselors | 177,232 | 176,155 | 180,200 | 210,200 | 210,200 |
| Applied Behavior Analysis | 38,402 | 45,655 | 39,600 | 70,600 | 70,600 |
| Licensing Architects | 405,901 | 385,762 | 468,700 | 456,500 | 458,900 |
| Certification for Professional Art Therapists | 7,797 | 11,123 | 11,200 | 11,200 | 11,200 |
| Barbering | 360,560 | 421,074 | 472,600 | 477,600 | 480,200 |
| Chiropractic Examiners | 279,230 | 277,274 | 377,900 | 300,000 | 300,000 |
| Dentistry | 757,715 | 711,156 | 947,200 | 966,100 | 971,700 |
| Diabetes Educators | 28,139 | 26,184 | 29,300 | 29,300 | 29,300 |
| Licensure & Cert. for Dietitians & Nutritionists | 77,791 | 75,228 | 93,900 | 93,900 | 93,900 |
| Embalmers and Funeral Directors | 493,590 | 410,418 | 506,000 | 514,100 | 518,000 |
| Licensure for Prof. Engineers and Land Surveyors | 1,307,544 | 1,265,441 | 1,789,700 | 1,882,700 | 1,968,100 |
| Certification of Fee-Based Pastoral Counselors | 2,541 | 3,197 | 3,600 | 3,600 | 3,600 |
| Registration for Professional Geologists | 101,426 | 83,183 | 109,000 | 109,000 | 109,000 |
| Kentucky Board of Cosmetology | 1,701,007 | 1,666,091 | 1,963,800 | 2,017,300 | 2,031,500 |
| Specialists in Hearing Instruments | 59,660 | 68,175 | 78,000 | 78,000 | 78,000 |
| Interpreters for the Deaf and Hard of Hearing Examiners & Registration of Landscape Architects | 40,335 | 37,724 | 38,200 | 49,200 | 49,200 |
| Licensure of Marriage and Family Therapists | 110,393 | 115,345 | 133,600 | 133,600 | 133,600 |
| Licensure for Massage Therapy | 145,527 | 140,630 | 150,500 | 150,500 | 150,500 |
### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Service</th>
<th>FY4</th>
<th>FY5</th>
<th>FY6</th>
<th>FY7</th>
<th>FY8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Imaging and Radiation Therapy</td>
<td>297,753</td>
<td>344,822</td>
<td>477,600</td>
<td>466,700</td>
<td>480,700</td>
</tr>
<tr>
<td>Medical Licensure</td>
<td>3,215,361</td>
<td>3,239,320</td>
<td>3,565,100</td>
<td>3,714,100</td>
<td>3,713,300</td>
</tr>
<tr>
<td>Nursing</td>
<td>7,511,700</td>
<td>7,722,702</td>
<td>9,049,000</td>
<td>9,265,000</td>
<td>9,312,500</td>
</tr>
<tr>
<td>Licensure for Nursing Home Administrators</td>
<td>83,285</td>
<td>85,824</td>
<td>101,100</td>
<td>101,100</td>
<td>101,100</td>
</tr>
<tr>
<td>Licensure for Occupational Therapy</td>
<td>206,659</td>
<td>191,637</td>
<td>211,600</td>
<td>211,600</td>
<td>211,600</td>
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<tr>
<td>Ophthalmic Dispensers</td>
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<td>68,048</td>
<td>71,400</td>
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<td>Optometric Examiners</td>
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<td>221,800</td>
<td>219,700</td>
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<tr>
<td>Pharmacy</td>
<td>2,413,958</td>
<td>2,497,447</td>
<td>2,604,200</td>
<td>2,894,700</td>
<td>2,907,900</td>
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<td>Physical Therapy</td>
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<td>613,157</td>
<td>678,600</td>
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<td>37,870</td>
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<td>Private Investigators</td>
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<td>80,070</td>
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<td>Prosthetics, Orthodics and Pedorthics</td>
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<td>Speech-Language Pathology and Audiology</td>
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<td>189,430</td>
<td>222,900</td>
<td>222,900</td>
<td>222,900</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td><strong>23,382,642</strong></td>
<td><strong>27,356,900</strong></td>
<td><strong>28,277,200</strong></td>
<td><strong>28,476,700</strong></td>
</tr>
</tbody>
</table>

The thirty-eight occupational, professional and regulatory boards and commissions were created to safeguard the life, health, safety and welfare of the people of the Commonwealth who avail themselves of the services that are licensed or regulated by these boards. Board members are appointed by the Governor and represent both industry and consumer interests.

Common objectives of the boards and commissions are to examine and license all qualified applicants, enforce ethical, legal and professional standards and regulations, ensure compliance with licensure requirements and administer programs in an efficient manner. The boards and commissions operate solely from agency receipts.

Twenty-one of the boards and commissions employ the services of the Department of Professional Licensing established in KRS 324B.020 within the Public Protection Cabinet to perform their administrative functions. Department of Professional Licensing executes administrative support services including but not limited to applications and renewals, preparation of board meeting materials, database entry, maintenance of board records and files, preparation of correspondence, administration of examinations and communications with the public regarding board activity and functions.
General Government
Kentucky River Authority

SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td></td>
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<tr>
<td>Regular Appropriation</td>
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<td>288,500</td>
<td>288,300</td>
<td>307,900</td>
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<tr>
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<td>Total General Fund</td>
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<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
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<tr>
<td>Balance Forward</td>
<td>5,999,502</td>
<td>7,674,661</td>
<td>9,012,900</td>
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<td>Non-Revenue Receipts</td>
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<tr>
<td>Total Restricted Funds</td>
<td>12,840,064</td>
<td>14,152,507</td>
<td>14,677,800</td>
<td>13,400,400</td>
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<td>TOTAL SOURCE OF FUNDS</td>
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<td>14,441,007</td>
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<td>13,708,300</td>
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EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
<td>875,733</td>
<td>884,813</td>
<td>3,871,600</td>
<td>989,800</td>
<td>998,000</td>
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<td>Operating Expenses</td>
<td>238,443</td>
<td>241,538</td>
<td>242,100</td>
<td>6,736,100</td>
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<td>Grants Loans Benefits</td>
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<td>261,819</td>
<td>273,600</td>
<td>273,600</td>
<td>273,600</td>
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<tr>
<td>Debt Service</td>
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<td>4,039,921</td>
<td>4,100,000</td>
<td>4,100,000</td>
<td>4,100,000</td>
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<td>Capital Outlay</td>
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<td>TOTAL EXPENDITURES</td>
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<td>5,428,091</td>
<td>8,487,300</td>
<td>12,099,500</td>
<td>6,507,900</td>
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EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>283,500</td>
<td>288,500</td>
<td>300,500</td>
<td>307,900</td>
<td>311,400</td>
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<tr>
<td>Restricted Funds</td>
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<td>5,139,591</td>
<td>8,186,800</td>
<td>11,791,600</td>
<td>6,196,500</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
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<td>5,428,091</td>
<td>8,487,300</td>
<td>12,099,500</td>
<td>6,507,900</td>
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EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Operations</td>
<td>1,106,519</td>
<td>1,099,670</td>
<td>4,086,800</td>
<td>1,277,300</td>
<td>1,281,900</td>
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<tr>
<td>Locks and Dams Construction/ Maintenance</td>
<td>4,038,884</td>
<td>4,039,921</td>
<td>4,100,000</td>
<td>10,514,300</td>
<td>4,914,600</td>
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<tr>
<td>Locks and Dams Operations</td>
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<td>288,500</td>
<td>300,500</td>
<td>307,900</td>
<td>311,400</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>5,448,903</td>
<td>5,428,091</td>
<td>8,487,300</td>
<td>12,099,500</td>
<td>6,507,900</td>
</tr>
</tbody>
</table>

The mission of the Kentucky River Authority is to protect the quality and sufficiency of the water supply in the Kentucky River Basin. The people and businesses in 42 counties depend on the river and its tributaries for clean drinking water, for commercial and industrial uses, and for the generation of electricity. The water supply is maintained in a series of pools behind 14 dams that were originally constructed by the Army Corps of Engineers beginning about 1837. Some of those dams also contain working locks that allow commercial and recreational boat traffic to move up and down the river. The Authority collects a water withdrawal fee from each water utility and business user in the watershed that supports programs which benefit the entire watershed. In addition, a second fee is collected from users who withdraw water from the main stem of the river. Those funds support the lock and dam renovation and reconstruction projects the Authority undertakes from time to time. The Authority also receives a small General Fund appropriation to staff the four operating locks during the summer, when there is considerable recreational activity on the river.

The Authority is created in KRS 151.705 as a public corporation and independent state agency. The Authority is governed by a board that consists of the Secretary of Finance and Administration, the Secretary of Energy and Environment and ten members appointed by the Governor. Those ten include a mayor and a county judge-executive from jurisdictions within the Kentucky River Basin, an engineer and a water quality expert. The board appoints an executive director and other staff necessary to carry out the responsibilities of the Authority.

The Authority has acquired title to the locks and dams upriver from Frankfort from the Army Corps of Engineers. Dams 1 through 4 between the Ohio River and Frankfort are maintained by the Authority under a long-term lease agreement until such time as the Army declares them to be surplus property.

The Kentucky River Authority has built new dams at Dam 9 at Valley View in Fayette County, Dam 3 in Owen and Henry Counties, and Dam 8 in Jessamine County. Dams 9 and 3 retain the water supply for Kentucky American Water Company’s Lexington and Owen County water treatment plants. Dam 8 retains the water supply for Nicholasville and Lancaster. Locks 1 through 4 are currently operational. Eighty-two uninterrupted miles of the Kentucky River are now navigable from Carrollton to Tyrone in Anderson County.
### General Government

**School Facilities Construction Commission**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
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<td>125,835,000</td>
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<td>Special Appropriation</td>
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<td>4,000,000</td>
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<tr>
<td>Current Year Appropriation</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>121,775,600</td>
<td>210,848,300</td>
<td>129,661,200</td>
<td>127,169,800</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>4,711,264</td>
<td>11,175,574</td>
<td>9,510,300</td>
<td>5,387,000</td>
<td>5,387,000</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>1,234,708</td>
<td>4,152,300</td>
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<td>Fund Transfers</td>
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<td>-8,275,600</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>11,175,574</td>
<td>9,510,282</td>
<td>5,387,000</td>
<td>5,387,000</td>
<td>5,387,000</td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
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<td>131,285,882</td>
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<td>135,048,200</td>
<td>132,556,800</td>
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</table>

### Expenditures by Class

<table>
<thead>
<tr>
<th>Expenditures by Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<td>362,400</td>
<td>376,600</td>
<td>405,800</td>
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<tr>
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<td>44,800</td>
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<td>38,700</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td>85,000,000</td>
<td>4,000,000</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
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<td>121,368,200</td>
<td>125,426,900</td>
<td>125,216,700</td>
<td>126,719,600</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>129,071,300</td>
<td>121,775,600</td>
<td>210,848,300</td>
<td>129,661,200</td>
<td>127,169,800</td>
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</tbody>
</table>

### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Expenditures by Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>129,071,300</td>
<td>121,775,600</td>
<td>210,848,300</td>
<td>129,661,200</td>
<td>127,169,800</td>
</tr>
</tbody>
</table>

### Expenditures by Unit

<table>
<thead>
<tr>
<th>Expenditures by Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Facilities Construction Commission</td>
<td>129,071,300</td>
<td>121,775,600</td>
<td>210,848,300</td>
<td>129,661,200</td>
<td>127,169,800</td>
</tr>
<tr>
<td>SFCC Construction Grants</td>
<td>85,000,000</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>129,071,300</td>
<td>121,775,600</td>
<td>210,848,300</td>
<td>129,661,200</td>
<td>127,169,800</td>
</tr>
</tbody>
</table>

The School Facilities Construction Commission (SFCC), created by the 1985 Extraordinary Session of the General Assembly (KRS 157.611 et seq.), exists to assist local school districts with their school building needs. The Commission is responsible for the distribution of state funds via offers of assistance for approved building or renovation projects. The Commission is empowered to act on behalf of local school districts to issue bonds in the name of the Commission and to enter into lease arrangements with local boards of education to finance construction of new facilities or major renovation of existing school facilities.

Offers of assistance are made to eligible local school districts that have demonstrated a reasonable local effort to provide adequate school facilities but still have unmet building needs. Required local effort consists of a levy equivalent to at least five cents per hundred dollars of assessed valuation as well as available funds within a district’s capital outlay and building funds and related bonding capacity. Unmet building needs are the costs of projects on a district’s facilities plan as approved by the Kentucky Department of Education that remain after the application of local effort. A given district qualifies for offers of assistance based on its unmet need relative to unmet need statewide.

The School Facilities Construction Commission is also charged with distributing state funds allocated to the Kentucky Education Technology System’s trust fund to assist local school districts in addressing their unmet education technology needs.

**Policy**

The budget includes sufficient General Fund to support debt service necessary to fulfill commitments made by previous sessions of the General Assembly in authorizing additional bonded indebtedness and related offers of assistance to local school districts.
The budget authorizes the School Facilities Construction Commission to make an additional $85,000,000 in new offers of assistance during the 2022-2024 biennium in anticipation of debt service availability during the 2024-2026 biennium.

New General Fund debt service in the amount of $1,632,400 in fiscal year 2023 and $3,672,900 in fiscal year 2024 is included to support $58,000,000 in regular offers of assistance to fund commitments made by the 2020-2022 General Assembly.

In House Bill 556, the 2021 General Assembly appropriated $75,000,000 from the General Fund in fiscal year 2022 for Local Area Vocational Education Center Renovation Grants. The Commission was able to fund nine renovation projects from that round of funding. The enacted budget includes an additional $170,294,000 from the General Fund in fiscal year 2023 to support 24 additional renovation projects. The 24 additional school districts to receive awards are as follows:

- Bath County
- Boone County
- Bowling Green Independent
- Boyd County
- Carter County
- Covington Independent
- Edmonson County
- Fleming County
- Grant County
- Grayson County
- Green County
- Hardin County
- Henderson County
- Jefferson County
- Lewis County
- Livingston County
- Marshall County
- McCreary County
- Nelson County
- Newport Independent
- Pike County
- Simpson County
- Taylor County
- Union County

Federal Funds in the amount of $127,000,000 were appropriated to SFCC in House Bill 556 from the 2021 Regular Session of the General Assembly to support school construction and renovation projects. This funding was earmarked from the Commonwealth’s allocation from the Coronavirus Capital Projects Fund of the American Rescue Plan Act of 2021. After the bill’s passage, the Commonwealth received the federal government’s official guidance on eligible uses of the Fund, and it was determined that the planned use for school construction and renovation projects did not meet the criteria. The 2022 General Assembly passed House Bill 315, which repealed the use of the Coronavirus Capital Projects Fund for school construction and renovation projects. The appropriations act, House Bill 1, then appropriated a combination of General Fund in the amount of $27,642,000 and federal funds from the State Fiscal Recovery Fund in the amount of $168,695,000 for the purposes outlined in House Bill 556 so as to follow through on the commitments made to school districts. These Special Offers of Assistance are earmarked for the following schools:

- Bath County Middle School (Bath County)
- Grandview Elementary School (Bellevue Independent)
- Cannonsburg Elementary School (Boyd County)
- Breckinridge County Middle School (Breckinridge County)
- Grants Lick Elementary School (Campbell County)
- Campbellsville Middle School (Campbellsville Independent)
- East Carter High School (Carter County)
- Cumberland County Elementary School (Cumberland County)
- Duff-Allen Central Elementary School (Floyd County)
- Dry Ridge Elementary School (Grant County)
- Jackson County Middle School (Jackson County)
- Ludlow High School (Ludlow Independent)
- Inez Elementary School (Martin County)
- Mayfield High School (Mayfield Independent)
- Phillip Sharp Middle School (Pendleton County)

House Bill 604 contained one more Special Offer of Assistance earmark for Rockcastle County Middle School in the amount of $4,000,000 from the General Fund in fiscal year 2023.

Not displayed above but included in the actions of the 2022 General Assembly is $4,318,192 from the General Fund for repairs to facilities in four school districts affected by the December 2021 tornadoes in western Kentucky. The four school districts include Bowling Green Independent, Christian County, Fulton County, and Mayfield Independent. House Bill 5 appropriated funds directly to the Kentucky Department of Education for tornado relief for school districts but directed that the School Facilities Construction Commission distribute funding for needed school facility repairs.
The Teachers’ Retirement System, as defined in KRS 161.220 161.716, was established in 1940 to provide a broad program of retirement benefits, death and survivor benefits, medical insurance benefits, and disability benefits to its membership.

Administration of the System is the responsibility of the nine member Board of Trustees. Two of the members, the Commissioner of Education and the State Treasurer, are ex officio, serving by reason of their constitutional offices. The members of the Retirement System elect the remaining seven trustees for four year terms. Four of these must be active members of the Retirement System, one must be a retired member, and two must be persons from outside the teaching profession. The Board of Trustees appoints an Executive Secretary who is responsible for the administration of the affairs of the Retirement System under policies established by the Board.

Membership is comprised of all persons occupying positions in the public elementary or secondary schools for which certification is required. In addition, staff members of Western Kentucky University, Eastern Kentucky University, Morehead State University, Murray State University, Kentucky State University, professional staff of the Department of Education, Cabinet for Workforce Development, faculty members of the School for the Deaf, the School for the Blind, as well as faculty of the state and area vocational schools are members. Membership is mandatory for all persons teaching in the public schools or other institutions covered by the statutes governing teachers’ retirement.

Benefits are financed through member contributions, contributions by the state, and income accruing from the invested reserves of the system. The General Assembly has set the member contribution rate at 9.855 percent of gross salary for persons other than university faculty members joining the system prior to July 1, 2008. Persons joining on or after that date contribute 10.855 percent of gross salary. University faculty members who joined the system prior to July 1, 2008 contribute 8.375 percent of gross salary and their employer matches this amount. University faculty members joining on or after that date contribute 9.375 percent of gross salary with the employer matching that amount. In addition, each employer contributes an overmatch of 3.25 percent of gross salary to help reduce the system's unfunded liability. The reserves of the agency are invested in a manner that will provide a reasonable rate of return with major emphasis on the protection of the reserves.
HB 540 enacted by the 2010 Regular Session of the General Assembly required additional contributions to ensure the solvency and stability of the retirement system’s medical insurance fund. Members hired prior to July 1, 2008, contribute an additional 3.0% and members hired July 1, 2008 or later contribute an additional 2.0% to the medical insurance fund. This brings the total member contributions for the medical insurance to 3.75% for all members.

The employer match for Department of Education, the Cabinet for Workforce Development, and university employees is budgeted within the Department, the Cabinet, and the affected universities and is then transferred to the Teachers' Retirement System.

Funding for the employer match on behalf of local school district members is provided as an adjunct to the Support Education Excellence in Kentucky program (SEEK) within the Department of Education.

Policy

The budget fully funds the teachers' pension and medical benefits. An additional $46,131,800 from the General Fund is provided over the current budget in fiscal year 2023 and an additional $52,437,400 in fiscal year 2024.

For years, the sick leave credit benefit liability and past supplemental cost-of-living increases have been amortized for up to 20 years. The budget devotes $479,242,300 from the General Fund in fiscal year 2022 to pay off the principal balance of these past benefit enhancements. This budget pre-funds the 2022-2024 portion of these benefits with an additional $39,325,100 in each fiscal year from the General Fund.

The Commonwealth’s “shared responsibility” portion of funding the medical benefits requires $71,200,000 in fiscal year 2023 and $77,700,000 in fiscal year 2024.

An additional $50,207,000 in fiscal year 2023 and $67,248,000 in fiscal year 2024 is provided to meet the actuarially determined contributions for teachers’ pensions. This increase is primarily due to the phasing in of several actuarial assumptions resulting from the system’s five-year experience study. Past pension bond issues, in the amount of $890.7 million, will be fully paid off in fiscal year 2023. The reduction in debt service continues to be directed back to the pension liability.

A portion of these increases are offset by lower amounts for amortized payments of past supplemental cost-of-living adjustments and sick leave credit liability.

Fiscal year 2023 is the final year of debt service payments for the pension bonds issued ten years prior.
### General Government

#### Judgments

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
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<td>22,500,000</td>
<td>22,500,000</td>
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</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Continuing Approp-General Fund</td>
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<tr>
<td>Total General Fund</td>
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<td>22,500,000</td>
<td>22,500,000</td>
<td>15,000,000</td>
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<tr>
<td>Total Source of Funds</td>
<td>16,900,000</td>
<td>22,500,000</td>
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</table>

#### Expenditures by Class

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<tr>
<td>Operating Expenses</td>
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<tr>
<td>Capital Outlay</td>
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<td>3,879,728</td>
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<td></td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>16,899,788</td>
<td>19,287,492</td>
<td>7,500,000</td>
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#### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
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<th>Revised FY 2022</th>
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<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>16,899,788</td>
<td>19,287,492</td>
<td>7,500,000</td>
<td>7,500,000</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>16,899,788</td>
<td>19,287,492</td>
<td>7,500,000</td>
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</table>

#### Expenditures by Unit

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Judgments</td>
<td>16,899,788</td>
<td>19,287,492</td>
<td>7,500,000</td>
<td>7,500,000</td>
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<tr>
<td>Total Expenditures</td>
<td>16,899,788</td>
<td>19,287,492</td>
<td>7,500,000</td>
<td>7,500,000</td>
</tr>
</tbody>
</table>

The Judgments budget unit is for the payment of judgments rendered against the Commonwealth upon a claim filed pursuant to KRS 45A.240 to 45A.270.

**Policy**

The Executive branch budget bill, House Bill 1, continues the practice enacted for the first time in the 2020-2022 biennium whereby the payment of judgments that exceed the appropriation amount shall not be deemed a necessary government expense, which is sourced from a General Fund surplus or the Budget Reserve Trust Fund. This is a significant change from past practice and may result in unbudgeted payments to be made by applicable state agencies or delays in payments. The budget bill provision does acknowledge that a request for a future appropriation may be made to satisfy all such judgments. Also included is continuing appropriation language allowing the current year appropriation balance to carry forward through the end of the biennium to the extent that there is any balance available.
## General Government

### Appropriations Not Otherwise Classified

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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</tr>
<tr>
<td>General Fund</td>
<td></td>
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</tr>
<tr>
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<td>14,526,400</td>
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<td><strong>EXPENDITURES BY CLASS</strong></td>
<td></td>
<td></td>
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<tr>
<td>Personnel Costs</td>
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<td>Grants Loans Benefits</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>14,460,714</td>
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<td><strong>EXPENDITURES BY FUND SOURCE</strong></td>
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<td>14,460,714</td>
<td>14,526,400</td>
<td>20,526,400</td>
<td>20,526,400</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>16,525,217</td>
<td>14,460,714</td>
<td>14,526,400</td>
<td>20,526,400</td>
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**EXPENDITURES BY UNIT**

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
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<tr>
<td>Attorney General Expense</td>
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<td>Unredeemed Checks Refunded</td>
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<tr>
<td>Involuntary Commitments-ICF/MR</td>
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<td>65,000</td>
</tr>
<tr>
<td>Frankfort In Lieu of Taxes</td>
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<td>195,000</td>
<td>195,000</td>
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<tr>
<td>Frankfort Cemetery</td>
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<td>3,100</td>
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<tr>
<td>Survivor Benefits</td>
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<td>Med Malpractice Liability Ins Reimb</td>
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<td>97,100</td>
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<td>Blanket Employee Bonds</td>
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<td>41,645</td>
<td>41,600</td>
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<td>41,600</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>16,525,217</td>
<td>14,460,714</td>
<td>14,526,400</td>
<td>20,526,400</td>
<td>20,526,400</td>
</tr>
</tbody>
</table>

Appropriations Not Otherwise Classified (ANOC) are appropriations not related to particular programs. Each item within this category has been given program status so that expenditures can be budgeted and accounted for separately.

The Attorney General Expense program is used to pay expenses associated with representation of the Commonwealth and payments for expert witnesses pursuant to KRS 12.215.

The Kentucky Claims Commission program, now codified as the Office of Claims and Appeals, pays claims adjudicated under KRS Chapter 49, the only forum through which a citizen can sue the state for alleged negligence and receive payments for damages caused by the Commonwealth. Awards under $5,000 are paid by the agency at fault. Awards over $5,000 are paid from the General Fund, and awards against the Transportation Cabinet are paid from the Road Fund. The maximum award on a single claim is $250,000, and there is a cap of $400,000 on multiple claims arising from the same incident. See also KRS 49.040-49.180.

Guardians ad Litem appointed by the court under KRS 620.100, 625.080, 403.100, and 199.502 to represent minors in neglect and abuse cases and certain child custody cases are paid the statutory rate of $500 per case from the General Fund.

KRS 45.231 directs the Finance and Administration Cabinet to determine the validity of expenses incurred by an agency but not paid in the fiscal year in which the expense was incurred. If the claim is valid the Cabinet may pay for the expense from the Prior Year Claims program. All claims are limited to those incurred during the two preceding fiscal years and the total shall not exceed the available balance remaining to the credit of the applicable agency at the close of the fiscal year in which the obligations were incurred.
Un-cashed checks owed by the Commonwealth to a recipient are held for five years and funded by the Unredeemed Checks Refunded program when presented with a claim for reimbursement per KRS 41.370.

The Involuntary Commitments program provides funding for legal representation on behalf of persons requiring involuntary hospitalization pursuant to KRS 202B.210.

The Frankfort in Lieu of Taxes program provides funding for a payment by the Commonwealth to the City of Frankfort in lieu of property taxes normally owed annually per KRS 45.021.

Pursuant to a Memorandum of Agreement between the Frankfort Cemetery and the Commonwealth, a payment from the General Fund is made annually for the maintenance of Daniel Boone’s grave.

Survivor Benefits in the amount of $80,000 are paid from the General Fund to the spouses and/or children of a police officer, firefighter, emergency medical services worker, or member of the Kentucky National Guard who is killed in the line of duty pursuant to KRS 61.315.

The Medical Malpractice Liability Insurance program reimburses clinics and small, regional health care providers for medical malpractice insurance premiums pursuant to KRS 304.40-075.

The Blanket Employee Bonds program fund bonds secured by the Commonwealth to cover damages to the Commonwealth because of criminal actions by an employee pursuant to KRS 62.170.

Policy

Funds required to pay appropriations not otherwise classified are appropriated, and additional funds may be allotted from the General Fund Surplus Account (KRS 48.700) or from any available balance in either the Judgments account or the Budget Reserve Trust Fund Account (KRS 48.705) by the Secretary of the Finance and Administration Cabinet as a necessary governmental expense, subject to the conditions and procedures provided in the Appropriations Act.

Additional General Fund in the amount of $6,000,000 in fiscal years 2023 and 2024 is included for the Guardian ad Litem program to cover estimated expenses for the program and to preserve the Budget Reserve Trust Fund.
# General Government

## KY Communications Network Authority

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>34,268,300</td>
<td>34,220,000</td>
<td>34,222,600</td>
<td>38,784,000</td>
<td>39,634,700</td>
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<tr>
<td>Current Year Appropriation</td>
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<tr>
<td>Total General Fund</td>
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<td>34,220,000</td>
<td>40,411,400</td>
<td>38,784,000</td>
<td>39,634,700</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>2,293,127</td>
<td>2,292,933</td>
<td>880,700</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<tr>
<td>Total Restricted Funds</td>
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<td>2,880,700</td>
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<td>10,563,000</td>
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</table>

## Expenditures by Class

<table>
<thead>
<tr>
<th>Expenditures by Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>2,533,114</td>
<td>4,309,444</td>
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</tr>
<tr>
<td>Operating Expenses</td>
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<td>35,182,886</td>
<td>31,379,600</td>
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<td>38,382,100</td>
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<tr>
<td>Capital Outlay</td>
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</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>34,048,582</td>
<td>39,492,331</td>
<td>43,292,100</td>
<td>49,347,000</td>
<td>50,197,700</td>
</tr>
</tbody>
</table>

## Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Expenditures by Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>34,048,388</td>
<td>34,220,000</td>
<td>40,411,400</td>
<td>38,784,000</td>
<td>39,634,700</td>
</tr>
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<td>Restricted Funds</td>
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<td>10,563,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>34,048,582</td>
<td>39,492,331</td>
<td>43,292,100</td>
<td>49,347,000</td>
<td>50,197,700</td>
</tr>
</tbody>
</table>

## Expenditures by Unit

<table>
<thead>
<tr>
<th>Expenditures by Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>KY Communications Network Authority</td>
<td>34,048,582</td>
<td>39,492,331</td>
<td>43,292,100</td>
<td>49,347,000</td>
<td>50,197,700</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>34,048,582</td>
<td>39,492,331</td>
<td>43,292,100</td>
<td>49,347,000</td>
<td>50,197,700</td>
</tr>
</tbody>
</table>

Executive Order 2015-574 created the Kentucky Communications Network Authority (KCNA), now codified in KRS Chapter 154.15.

KCNA, in conjunction with the Board of the Kentucky Communications Network Authority, manages and oversees the KentuckyWired network, the Commonwealth’s open-access broadband network. KentuckyWired is a Commonwealth public infrastructure project that was built to provide broadband service using a modern high-capacity fiber infrastructure. The primary purpose of the project is to provide broadband services to the Commonwealth’s agencies and its public postsecondary education institutions. The project is designed to have the capacity and ability to service other public sector organizations, like public libraries and public school districts. The network is comprised of more than 3,000 miles of high-speed internet connectivity throughout Kentucky’s 120 counties.

As authorized by the 2014-2016 Executive Branch appropriations act, a public-private partnership has been established to design, build, operate and maintain the network for 30 years. The partnership leveraged private sector funding for most of the construction costs of the project. The Commonwealth will shift resources from payments for current services to pay for the new and substantially faster state-owned network. The Commonwealth retains ownership of the network.

KentuckyWired is unique in that it is an “open access” network. This means cities, partnerships, private companies or other groups may acquire access to these “middle-mile” lines, but the network will not be providing “last mile” services, or the lines that run to individual homes or businesses.

**Policy**

During the 2020-2022 biennium, the Kentucky Communications Network Authority was actively engaged in transitioning state agencies to the new KentuckyWired network, providing network speeds up to five times current speeds across all regions of the Commonwealth and improving the business capabilities of the Commonwealth’s agencies. Beginning in fiscal year 2023, it is anticipated that all planned sites will be migrated to the KentuckyWired network.

Additional General Fund in the amount of $6,097,000 in fiscal year 2022, $4,398,900 in fiscal year 2023, and $5,240,500 in fiscal year 2024 is included to fill the gap between network-generated revenues and expenses of the Authority.
Economic Development
### General Fund
- **Regular Appropriation**
  - Actual FY 2020: 25,606,300
  - Actual FY 2021: 26,054,000
  - Revised FY 2022: 26,757,300
  - Enacted FY 2023: 285,495,200
  - Enacted FY 2024: 30,482,200
- **Special Appropriation**
  - Actual FY 2020: 1,060,500
  - Actual FY 2021: 3,069,000
  - Revised FY 2022: 400,639,600
  - Enacted FY 2023: 50,268,300
  - Enacted FY 2024: 10,984,300
- **Current Year Appropriation**
  - Actual FY 2020: 8,200,027
  - Actual FY 2021: 8,042,798
  - Revised FY 2022: 10,984,300
  - Enacted FY 2023: 30,482,200
  - Enacted FY 2024: 285,495,200
- **Reorganization Adjustment**
  - Actual FY 2020: 100,600

### Total General Fund
- Actual FY 2020: 34,866,827
- Actual FY 2021: 37,165,798
- Revised FY 2022: 488,750,100
- Enacted FY 2023: 285,495,200
- Enacted FY 2024: 30,482,200

### Restricted Funds
- **Balance Forward**
  - Actual FY 2020: 2,549,244
  - Actual FY 2021: 1,482,397
  - Revised FY 2022: 1,492,100
  - Enacted FY 2023: 1,233,500
  - Enacted FY 2024: 1,070,700
- **Current Receipts**
  - Actual FY 2020: 2,350,060
  - Actual FY 2021: 2,789,045
  - Revised FY 2022: 2,961,200
  - Enacted FY 2023: 2,881,700
  - Enacted FY 2024: 2,980,500
- **Non-Revenue Receipts**
  - Actual FY 2020: 25,000,000

### Total Restricted Funds
- Actual FY 2020: 4,899,304
- Actual FY 2021: 4,271,442
- Revised FY 2022: 29,453,300
- Enacted FY 2023: 4,115,200
- Enacted FY 2024: 4,051,200

### Federal Fund
- **Balance Forward**
  - Actual FY 2020: -127,941
  - Actual FY 2021: -70,499
  - Revised FY 2022: -21,100
  - Enacted FY 2023: 7,800
  - Enacted FY 2024: 7,800
- **Current Receipts**
  - Actual FY 2020: 557,534
  - Actual FY 2021: 255,879
  - Revised FY 2022: 550,300
  - Enacted FY 2023: 301,000
  - Enacted FY 2024: 301,000

### Total Federal Fund
- Actual FY 2020: 429,593
- Actual FY 2021: 185,379
- Revised FY 2022: 529,200
- Enacted FY 2023: 308,800
- Enacted FY 2024: 308,800

### Total Source of Funds
- Actual FY 2020: 40,195,724
- Actual FY 2021: 41,622,620
- Revised FY 2022: 518,732,600
- Enacted FY 2023: 289,919,200
- Enacted FY 2024: 34,842,200

### Expenditures by Class
- **Personnel Costs**
  - Actual FY 2020: 11,258,572
  - Actual FY 2021: 9,922,923
  - Revised FY 2022: 14,144,300
  - Enacted FY 2023: 14,117,000
  - Enacted FY 2024: 14,192,400
- **Operating Expenses**
  - Actual FY 2020: 1,933,055
  - Actual FY 2021: 1,537,292
  - Revised FY 2022: 2,106,200
  - Enacted FY 2023: 2,099,400
  - Enacted FY 2024: 2,098,900
- **Grants Loans Benefits**
  - Actual FY 2020: 12,920,072
  - Actual FY 2021: 13,401,187
  - Revised FY 2022: 501,240,800
  - Enacted FY 2023: 272,058,300
  - Enacted FY 2024: 15,858,300
- **Debt Service**
  - Actual FY 2020: 1,060,500
  - Actual FY 2021: 3,069,000
  - Revised FY 2022: 566,000
  - Enacted FY 2023: 1,698,000

### Total Expenditures
- Actual FY 2020: 27,172,199
- Actual FY 2021: 27,930,403
- Revised FY 2022: 517,491,300
- Enacted FY 2023: 288,840,700
- Enacted FY 2024: 33,847,600

### Expenditures by Fund Source
- **General Fund**
  - Actual FY 2020: 23,255,200
  - Actual FY 2021: 24,944,526
  - Revised FY 2022: 488,750,100
  - Enacted FY 2023: 285,495,200
  - Enacted FY 2024: 30,482,200
- **Restricted Funds**
  - Actual FY 2020: 3,416,907
  - Actual FY 2021: 2,779,418
  - Revised FY 2022: 28,219,800
  - Enacted FY 2023: 3,044,500
  - Enacted FY 2024: 3,064,400
- **Federal Fund**
  - Actual FY 2020: 500,092
  - Actual FY 2021: 206,458
  - Revised FY 2022: 521,400
  - Enacted FY 2023: 301,000
  - Enacted FY 2024: 301,000

### Total Expenditures
- Actual FY 2020: 27,172,199
- Actual FY 2021: 27,930,403
- Revised FY 2022: 517,491,300
- Enacted FY 2023: 288,840,700
- Enacted FY 2024: 33,847,600

### Expenditures by Unit
- **Economic Development**
  - Actual FY 2020: 27,172,199
  - Actual FY 2021: 27,930,403
  - Revised FY 2022: 517,491,300
  - Enacted FY 2023: 288,840,700
  - Enacted FY 2024: 33,847,600

### Total Expenditures
- Actual FY 2020: 27,172,199
- Actual FY 2021: 27,930,403
- Revised FY 2022: 517,491,300
- Enacted FY 2023: 288,840,700
- Enacted FY 2024: 33,847,600

The Cabinet for Economic Development is governed by the Kentucky Economic Development Partnership. The Partnership board has 11 voting members and two non-voting members. The 11 voting members are the Governor, who is chairman, the Secretary of the Finance and Administration Cabinet, the Secretary of the Energy and Environment Cabinet, and eight citizen members appointed by the Governor who represent all sectors of the economic development community. The Secretary of the Cabinet for Economic Development (nominated by the Economic Development Partnership and appointed by the Governor) and the Secretary of the Tourism, Arts and Heritage Cabinet serve as non-voting members.

The budgetary resources for the Cabinet are organized in four programs within a single appropriation unit. Business Development is the Commonwealth’s marketing and sales force to both prospective investors and existing businesses. Its resources include Kentucky-based business development agents and representatives in Tokyo, Japan and Hamburg, Germany; a database of available sites; comprehensive market research; targeted programs for small businesses; and support of the statewide network of Innovation and Commercialization Centers. The Bluegrass State Skills Corporation makes matching grants for industry-specific training of employees. Financial Services administers loans, grants and tax incentives available to businesses that invest and create or maintain jobs in Kentucky and staffs the Kentucky Economic Development Finance Authority for industry-specific training of employees. Financial Services administers loans, grants and tax incentives available to businesses that invest and create or maintain jobs in Kentucky and staffs the Kentucky Economic Development Finance Authority.
Policy

The budget includes General Fund in the amount of $2,500,000 in each fiscal year for Bluegrass State Skills Corporation to make training grants to Ford Motor Company to continue training efforts including training workers on robotics and other advanced manufacturing technologies.

The budget provides General Fund in the amount of $46,000,000 in fiscal year 2023 to support site infrastructure improvements through the Intermodal Transportation Authority, Inc. for infrastructure critical to water and sewer requirements for Economic Development.

The budget includes an investment of $15,000,000 from the General Fund in fiscal year 2023 to the city of Covington to support the construction and fit-out of a shared research and development Lab facility to serve the rapidly expanding life sciences research and development sector in the region. This initiative is a collaboration among the City of Covington, several life sciences companies, a regional economic development organization, the entrepreneurship ecosystem and higher education.

The budget includes General Fund in the amount of $16,800,000 in fiscal year 2023 for funding Kentucky Development Finance Authority forgivable loans for economic development projects with a minimum investment of $2,000,000,000.

The budget includes General Fund of $50,000,000, in fiscal year 2022 and $150,000,000 in fiscal year 2023 to support the creation and implementation of the Kentucky Product Development Initiative. HB 745 established subchapter 21 of KRS 154, known as the Kentucky Product Development Initiative (KPDI). The bill, HB 745, codified the existing KPDI program that provides grants to public entities for qualifying development projects into state law.

The budget includes several one-time allocations of General Fund in fiscal year 2023:
$13,000,000 to the Kenton County Fiscal Court for acquisition and site development;
$2,500,000 to Southbank Partners for economic development projects;
$1,500,000 to the Waterfront Botanical Gardens for the construction of a new access road to mitigate flooding on the property;
$1,400,000 to the Southeast Kentucky Regional Industrial Authority for the construction of an access road and utility upgrades making the site Certified Pad Ready.

The budget includes General Fund in the amount of $10,000,000 in fiscal year 2023 for the Louisville Waterfront Development Phase IV for a 22-acre expansion between 10th and 15th streets to connect downtown and West Louisville along the waterfront.

The budget includes General Fund in the amount of $566,000 in fiscal year 2023 and $1,698,000 in fiscal year 2024 for debt service on new bonds included in the capital budget.

The budget includes additional Restricted Funds in the amount of $258,600 in the fiscal year 2022 for Bluegrass State Skills Corporation training grants to expend remaining funds from previous fiscal year.
## Department of Education
### Department of Education

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
<td>4,127,898,300</td>
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<td>4,065,921,100</td>
<td>4,460,922,700</td>
<td>4,528,254,500</td>
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<td>Special Appropriation</td>
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<td>140,000,000</td>
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<td>Current Year Appropriation</td>
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<td>Continuing Approp-General Fund</td>
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<td>92</td>
<td>44,300</td>
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<td>Other</td>
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<td>3,942,335,292</td>
<td>4,238,780,000</td>
<td>4,460,922,700</td>
<td>4,528,254,500</td>
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<td>16,605,154</td>
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<td>6,503,400</td>
<td>14,478,800</td>
<td>14,501,800</td>
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<td>18,264,616</td>
<td>22,056,600</td>
<td>29,092,700</td>
<td>29,269,600</td>
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<td>Fund Transfers</td>
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<tr>
<td>Total Restricted Funds</td>
<td>34,664,043</td>
<td>33,263,601</td>
<td>43,961,300</td>
<td>43,571,500</td>
<td>43,771,400</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>3,884,670</td>
<td>3,186,882</td>
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<tr>
<td>Current Receipts</td>
<td>945,591,540</td>
<td>1,276,483,757</td>
<td>2,456,106,600</td>
<td>1,830,554,800</td>
<td>1,829,662,000</td>
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<tr>
<td>Total Federal Fund</td>
<td>949,476,210</td>
<td>1,279,670,639</td>
<td>2,456,106,600</td>
<td>1,830,554,800</td>
<td>1,829,662,000</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>5,112,038,553</td>
<td>5,255,269,533</td>
<td>6,738,847,900</td>
<td>6,335,049,000</td>
<td>6,401,687,900</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

| Personnel Costs                         | 111,490,453    | 115,304,878    | 147,316,200     | 151,037,600     | 151,573,700     |
| Operating Expenses                      | 32,852,935     | 39,900,454     | 40,966,400      | 44,447,300      | 44,906,600      |
| Grants Loans Benefits                   | 4,859,417,643  | 5,063,605,930  | 6,550,565,300   | 6,138,980,100   | 6,204,039,600   |
| Debt Service                            | 959,500        |                | 584,000         | 1,168,000       |                 |
| Capital Outlay                          | -300,000       | 709,484        |                 |                 |                 |
| **TOTAL EXPENDITURES**                  | 5,003,461,031  | 5,220,480,246  | 6,738,847,900   | 6,335,049,000   | 6,401,687,900   |

### EXPENDITURES BY FUND SOURCE

| General Fund                            | 4,035,784,945  | 3,926,166,029  | 4,238,780,000   | 4,460,922,700   | 4,528,254,500   |
| Restricted Funds                        | 21,386,759     | 17,847,511     | 43,961,300      | 43,571,500      | 43,771,400      |
| Federal Fund                            | 946,289,328    | 1,276,483,757  | 2,456,106,600   | 1,830,554,800   | 1,829,662,000   |
| **TOTAL EXPENDITURES**                  | 5,003,461,031  | 5,220,480,246  | 6,738,847,900   | 6,335,049,000   | 6,401,687,900   |

### EXPENDITURES BY UNIT

| Support Education Excellence in Kentucky (SEEK) | 2,961,784,378 | 2,949,466,440 | 3,062,857,900 | 3,205,077,100 | 3,195,808,600 |
| Operations and Support Services             | 481,246,002   | 470,268,798   | 642,380,000    | 537,445,300    | 538,214,000    |
| Learning and Results Services               | 1,560,430,652 | 1,800,745,009 | 3,033,610,000 | 2,592,526,600 | 2,667,665,300 |
| **TOTAL EXPENDITURES**                      | 5,003,461,031 | 5,220,480,246 | 6,738,847,900 | 6,335,049,000 | 6,401,687,900 |

In enacting the Kentucky Education Reform Act (KERA), the 1990 General Assembly provided for a reconstituted Department of Education to implement KERA along with existing programs. In accordance with KRS 156.148, the Department of Education is headed by a Commissioner of Education appointed by the Kentucky Board of Education.
**SOURCE OF FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>3,047,480,900</td>
<td>2,973,696,700</td>
<td>2,922,857,900</td>
<td>3,205,077,100</td>
<td>3,195,808,600</td>
</tr>
<tr>
<td>Special Appropriation</td>
<td></td>
<td></td>
<td>140,000,000</td>
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<td></td>
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<tr>
<td>Other</td>
<td>-154,000,000</td>
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<td></td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>3,047,480,900</td>
<td>2,819,696,700</td>
<td>3,062,857,900</td>
<td>3,205,077,100</td>
<td>3,195,808,600</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>130,000,000</td>
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</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>130,000,000</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>3,047,480,900</td>
<td>2,949,696,700</td>
<td>3,062,857,900</td>
<td>3,205,077,100</td>
<td>3,195,808,600</td>
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</tbody>
</table>

**EXPENDITURES BY CLASS**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants Loans Benefits</td>
<td>2,961,784,378</td>
<td>2,949,466,440</td>
<td>3,062,857,900</td>
<td>3,205,077,100</td>
<td>3,195,808,600</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,961,784,378</td>
<td>2,949,466,440</td>
<td>3,062,857,900</td>
<td>3,205,077,100</td>
<td>3,195,808,600</td>
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</table>

**EXPENDITURES BY FUND SOURCE**

<table>
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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>2,961,784,378</td>
<td>2,819,666,440</td>
<td>3,062,857,900</td>
<td>3,205,077,100</td>
<td>3,195,808,600</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td>130,000,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,961,784,378</td>
<td>2,819,666,440</td>
<td>3,062,857,900</td>
<td>3,205,077,100</td>
<td>3,195,808,600</td>
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</table>

**EXPENDITURES BY UNIT**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
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<td>2,044,568,000</td>
<td>2,044,371,700</td>
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<td>Pupil Transportation</td>
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<td>218,538,446</td>
<td>214,752,800</td>
<td>274,446,300</td>
<td>274,446,300</td>
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<tr>
<td>Equalized Facilities</td>
<td>130,171,498</td>
<td>169,703,340</td>
<td>169,109,400</td>
<td>232,189,600</td>
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<td>Tier I Equalization</td>
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<td>178,727,300</td>
<td>200,458,100</td>
<td>194,519,400</td>
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<td>National Board Certification Salary Supplement</td>
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<td>2,750,000</td>
<td>2,750,000</td>
<td>4,600,000</td>
<td>4,655,500</td>
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<tr>
<td>State-Run Vocational Schools Reimbursement</td>
<td>22,881,900</td>
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<tr>
<td>Vocational Education Transportation</td>
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<td>2,416,900</td>
<td>2,416,900</td>
<td>7,833,100</td>
<td>7,833,100</td>
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<tr>
<td>Local District Teachers’ Retirement Match</td>
<td>417,600,000</td>
<td>425,565,500</td>
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<td>438,670,000</td>
<td>448,530,000</td>
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<tr>
<td>Audiolist &amp; Speech Language Pathologist Salary Supplement</td>
<td>2,312,000</td>
<td>2,312,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,961,784,378</td>
<td>2,949,466,440</td>
<td>3,062,857,900</td>
<td>3,205,077,100</td>
<td>3,195,808,600</td>
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</tbody>
</table>

Over the 2022-2024 biennium the funding for the SEEK program will increase by 4.3 percent over the enacted fiscal year 2022 budget. The majority of the increase is directed to two areas, pupil transportation and the equalization of capital fund.

For the last ten years, the base per pupil amount for Kentucky’s formula funding program for elementary and secondary schools has only grown 2.5 percent and has been static for the last four. In the last four years, the SEEK program’s base per-pupil has been $4,000. The budget raises that to $4,100 in fiscal year 2023 and to $4,200 in fiscal year 2024. Despite the increase in the base per pupil amount, a decline in estimated school headcount and an increase in local property valuation, result in the base SEEK allocation decreasing from the enacted fiscal year 2022 amount.

The budget continues funding full-day kindergarten throughout the 2022-2024 fiscal biennium that began in the 2021-2022 school year.

**Pupil Transportation and Equalization of Capital Funding**

School districts have not received the funding intended by the statutory formula for pupil transportation. This budget adds $59.7 million each year to fund school district costs for pupil transportation, a 27.8 percent increase in funding.
The equalization of school district local tax levies dedicated to capital improvements continues to be a growing part of the SEEK budget. An additional $75.1 million in fiscal year 2023 and $62 million in fiscal year 2024 is included in Equalized Facilities Funding.

**Vocational Transportation, Retirement Contributions, and National Board Certification**

An additional $5.4 million each year is provided to fully fund vocational education transportation. The SEEK budget includes an additional $3.6 million in fiscal year 2023 and $13.4 million in fiscal year 2024 to pay for all but the federal fund share of the teachers’ retirement employer contributions for school districts. The budget also fully funds the national board certification salary supplement, which has been capped for many years. The following elements comprise the SEEK budget for fiscal years 2023 and 2024:

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2023</th>
<th>FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Base Funding</td>
<td>$2,044,568,000</td>
<td>$2,044,371,700</td>
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<tr>
<td>Pupil Transportation</td>
<td>$ 274,446,300</td>
<td>$ 274,446,300</td>
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<td>Tier I Funding</td>
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<tr>
<td>Teachers’ Retirement Contributions</td>
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<td>$ 448,530,000</td>
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<td>Equalized Facilities Funding</td>
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<td>Vocational Transportation</td>
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<td>$ 7,833,100</td>
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<tr>
<td>National Board Salary Supplement</td>
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<td>$ 4,655,500</td>
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<tr>
<td>Audio/Speech Path Salary Supplement</td>
<td>$ 2,312,000</td>
<td>$ 2,312,000</td>
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</tbody>
</table>

The budget includes General Fund of $2,312,000 in each fiscal year to provide salary supplements each year for full-time public school Audiologists and Speech Language Pathologists that have active Certificates of Clinical Competence, as offered by the American Speech-Language-Hearing Association.
# Department of Education Operations and Support Services

## SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<td></td>
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</tr>
<tr>
<td>Regular Appropriation</td>
<td>56,326,300</td>
<td>55,615,100</td>
<td>58,277,100</td>
<td>63,901,300</td>
<td>64,606,600</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reorganization Adjustment</td>
<td>1,279,000</td>
<td></td>
<td>30,000,000</td>
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<td></td>
</tr>
<tr>
<td>Total General Fund</td>
<td>57,605,300</td>
<td>55,615,100</td>
<td>88,880,900</td>
<td>63,901,300</td>
<td>64,606,600</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>3,686,962</td>
<td>2,646,548</td>
<td>2,798,600</td>
<td>4,142,800</td>
<td>4,164,800</td>
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<tr>
<td>Current Receipts</td>
<td>53,610</td>
<td>24,958</td>
<td>2,611,700</td>
<td>4,036,300</td>
<td>4,035,300</td>
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<td>Non-Revenue Receipts</td>
<td>316,598</td>
<td>500,720</td>
<td>2,831,200</td>
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<td>Fund Transfers</td>
<td>-200,000</td>
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<td>Total Restricted Funds</td>
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<td>2,972,226</td>
<td>8,241,500</td>
<td>8,179,100</td>
<td>8,200,100</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
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<td></td>
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<tr>
<td>Balance Forward</td>
<td>172,405</td>
<td>243,374</td>
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<tr>
<td>Current Receipts</td>
<td>423,381,420</td>
<td>414,493,749</td>
<td>455,257,600</td>
<td>465,364,900</td>
<td>465,407,300</td>
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<td>414,737,123</td>
<td>455,257,600</td>
<td>465,364,900</td>
<td>465,407,300</td>
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## TOTAL SOURCE OF FUNDS

|                 | 485,216,294 | 473,324,449 | 642,380,000 | 537,445,300 | 538,214,000 |

## EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>18,136,756</td>
<td>17,214,773</td>
<td>27,136,300</td>
<td>31,050,000</td>
<td>30,847,000</td>
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<td><strong>Operating Expenses</strong></td>
<td>21,254,388</td>
<td>20,450,644</td>
<td>22,018,300</td>
<td>22,346,800</td>
<td>22,346,500</td>
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<td><strong>Grants Loans Benefits</strong></td>
<td>441,854,858</td>
<td>431,643,880</td>
<td>593,225,400</td>
<td>483,464,500</td>
<td>483,852,500</td>
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<td><strong>Debt Service</strong></td>
<td>1,413,473</td>
<td>1,018,370</td>
<td>1,275,600</td>
<td>1,344,000</td>
<td>1,353,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>481,246,002</td>
<td>470,268,798</td>
<td>642,380,000</td>
<td>537,445,300</td>
<td>538,214,000</td>
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</table>

## EXPENDITURES BY FUND SOURCE

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<th>65,524,929</th>
<th>55,615,100</th>
<th>88,880,900</th>
<th>63,901,300</th>
<th>64,606,600</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>481,246,002</td>
<td>470,268,798</td>
<td>642,380,000</td>
<td>537,445,300</td>
<td>538,214,000</td>
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</tbody>
</table>

## EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>2,642,672</th>
<th>2,436,830</th>
<th>2,757,000</th>
<th>2,850,200</th>
<th>2,868,500</th>
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<tbody>
<tr>
<td><strong>Commissioner's Office/Board of Education</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Finance &amp; Operations</strong></td>
<td>438,953,160</td>
<td>429,968,798</td>
<td>600,647,400</td>
<td>491,890,900</td>
<td>492,594,600</td>
</tr>
<tr>
<td><strong>Legal Services</strong></td>
<td>1,413,473</td>
<td>1,018,370</td>
<td>1,275,600</td>
<td>1,344,000</td>
<td>1,353,100</td>
</tr>
<tr>
<td><strong>Education Technology</strong></td>
<td>38,236,698</td>
<td>36,844,800</td>
<td>37,700,000</td>
<td>41,360,200</td>
<td>41,397,800</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>481,246,002</td>
<td>470,268,798</td>
<td>642,380,000</td>
<td>537,445,300</td>
<td>538,214,000</td>
</tr>
</tbody>
</table>

The Operations and Support Services program area consists of the Office of Finance and Operations; the Office of Education Technology; the Office of Legal Services; Commissioner of Education, and the Kentucky Board of Education.
The 1990 General Assembly, as part of the Kentucky Education Reform Act (KERA), provided in KRS 156.148 for the appointment of a Commissioner of Education by the Kentucky Board of Education to serve as the chief state school officer.

The Kentucky Board of Education consists of 15 members. The governor appoints 11 voting members – four represent the state at large and seven represent the Supreme Court districts. The remaining four members, the Secretary of the Education and Labor Cabinet, the President of the Council on Postsecondary Education, an active elementary or secondary school teacher, and a high school student, serve as non-voting members. Each member serves a four-year term and may be reappointed. The Kentucky Board of Education members elect a board chair and vice chair at the beginning of each fiscal year.

The Commissioner of Education’s qualifications and compensation are set by the Kentucky Board of Education. The Commissioner serves at the pleasure of the Board. The Commissioner is responsible for carrying out all duties assigned by the legislature; for executing education policy as directed by the State Board; and directing the work of all persons employed by the Department of Education.
The Office of Finance and Operations consists of the following divisions: the Division of Budget and Financial Management, the Division of District Support, the Division of Resource Management, and the Division of School and Community Nutrition.

The Division of Budget and Financial Management supervises the department’s annual and biennial budget creation, budget analysis and forecasting, expenditure authorizations, personnel approvals, and allotment as well as appropriation adjustments. The Division also supervises expenditure and accounting transactions, purchasing and document preparation, and pre-audit functions. The Division serves as agency liaison with the Auditor of Public Accounts, the Finance and Administration Cabinet, the Office of State Budget Director, and the Legislative Research Commission budget staff.

The Division of District Support distributes state SEEK funds to local school districts and provides districts with assistance on salary schedules, data management, facility management, and budgeting. Staff of the Division work with various Department of Education, Council for Postsecondary Education, and Professional Standards Board program areas in analyzing data and determining requirements for data entered in the Department’s enterprise data system. The Division also reviews local school district facility plans and compiles information on school district construction needs for the School Facilities Construction Commission.
The Division of Resource Management provides personnel and payroll services to Department staff. These services include the administration of the state merit system, Family Medical Leave Act, Workers’ Compensation, sick leave sharing, tuition assistance, employee training, Fair Labor Standards Act, Americans with Disabilities Act, and all other related employment laws and regulations.

The Division of School and Community Nutrition oversees the administration of the following National School Lunch Act and Child Nutrition Act programs in local school districts and other eligible agencies: National School Lunch program, School Breakfast program, Special Milk program, Child Care Food program, Summer Food Service program, and the Nutrition Education and Training program.

Policy

To assist school districts that were impacted by the December 2021 storms and tornadoes, House Bill 5 appropriated $30,000,000 from the General Fund in fiscal year 2022 for school districts to provide for their additional needs.

The budget includes General Fund of $584,000 in fiscal year 2023 and $1,168,000 in fiscal year 2024 for new debt service to support new bonds.

The budget includes General Fund in each fiscal year for the following areas:

- $492,300 for the Blind/Deaf Residential Travel Program
- $600,000 for the evaluation of primary and secondary school buildings
- $1,000,000 to pay Advanced Placement and International Baccalaureate examination costs for students who qualify for the free and reduced lunch program
- $2,600,000 to pay for Advanced Placement examination costs on a first-come, first-served basis
- $3,827,000 for the School Food Services Program, an increase of $271,100
### Department of Education
Operations and Support Services

**Legal Services**

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>783,300</td>
<td>1,023,500</td>
<td>1,115,300</td>
<td>1,239,100</td>
<td>1,248,200</td>
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<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>55,400</td>
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<tr>
<td>Reorganization Adjustment</td>
<td>644,800</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>1,428,100</td>
<td>1,023,500</td>
<td>1,170,700</td>
<td>1,239,100</td>
<td>1,248,200</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>105,600</td>
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<td>104,900</td>
<td>104,900</td>
<td>104,900</td>
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<tr>
<td>Current Receipts</td>
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<td>104,900</td>
<td>104,900</td>
<td>104,900</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>104,900</td>
<td>104,900</td>
<td>104,900</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>1,428,100</td>
<td>1,023,500</td>
<td>1,275,600</td>
<td>1,344,000</td>
<td>1,353,100</td>
</tr>
</tbody>
</table>

**EXPENDITURES BY CLASS**

| Personnel Costs                  | 1,385,787      | 998,370        | 1,150,800       | 1,219,200       | 1,228,300       |
| Operating Expenses               | 27,686         | 20,000         | 19,900          | 19,900          | 19,900          |
| Grants Loans Benefits            | 104,900        | 104,900        | 104,900         |                 |                 |
| **TOTAL EXPENDITURES**           | 1,413,473      | 1,018,370      | 1,275,600       | 1,344,000       | 1,353,100       |

**EXPENDITURES BY FUND SOURCE**

| General Fund                     | 1,413,473      | 1,018,370      | 1,170,700       | 1,239,100       | 1,248,200       |
| Restricted Funds                 | 104,900        | 104,900        | 104,900         |                 |                 |
| **TOTAL EXPENDITURES**           | 1,413,473      | 1,018,370      | 1,275,600       | 1,344,000       | 1,353,100       |

The Office of Legal Services provides a variety of legal and legislative services for the Department of Education. These services include: providing in-house counsel and advice for the Department and the Kentucky Board of Education; investigating educator misconduct; representing the Department and the Kentucky Board of Education before administrative agencies and courts of law; and offering informal legal advice to local school districts.
Department of Education
Operations and Support Services
Education Technology

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Regular Appropriation</td>
<td>38,230,700</td>
<td>36,844,800</td>
<td>37,544,700</td>
<td>41,360,200</td>
<td>41,397,800</td>
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<td>Current Year Appropriation</td>
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<td>155,300</td>
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<td>Reorganization Adjustment</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>36,844,800</td>
<td>37,700,000</td>
<td>41,360,200</td>
<td>41,397,800</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,428</td>
<td>1,428</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>1,428</td>
<td>1,428</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>38,866,328</td>
<td>36,846,228</td>
<td>37,700,000</td>
<td>41,360,200</td>
<td>41,397,800</td>
</tr>
</tbody>
</table>

| EXPENDITURES BY CLASS              |                |                |                 |                 |                 |
| Personnel Costs                    | 3,332,698      | 3,712,200      | 4,467,500       | 8,127,700       | 8,165,300       |
| Operating Expenses                 | 17,779,600     | 17,758,100     | 17,858,000      | 17,858,000      | 17,858,000      |
| Grants Loans Benefits              | 17,124,400     | 15,374,500     | 15,374,500      | 15,374,500      | 15,374,500      |
| **TOTAL EXPENDITURES**             | 38,236,698     | 36,844,800     | 37,700,000      | 41,360,200      | 41,397,800      |

| EXPENDITURES BY FUND SOURCE         |                |                |                 |                 |                 |
| General Fund                       | 38,236,698     | 36,844,800     | 37,700,000      | 41,360,200      | 41,397,800      |
| **TOTAL EXPENDITURES**             | 38,236,698     | 36,844,800     | 37,700,000      | 41,360,200      | 41,397,800      |

| EXPENDITURES BY UNIT               |                |                |                 |                 |                 |
| Education Technology               |                |                | 4,297,900       | 7,958,100       | 7,995,700       |
| Office of Education Technology     | 353,739        | 324,831        |                 |                 |                 |
| School Technology Planning and    | 698,870        | 702,489        |                 |                 |                 |
| Project Management                 |                |                |                 |                 |                 |
| School Technology                  | 1,239,260      | 1,377,418      |                 |                 |                 |
| School Data Services               | 961,330        | 1,037,962      |                 |                 |                 |
| KETS                               | 17,120,723     | 15,374,500     | 16,124,500      | 16,124,500      | 16,124,500      |
| Kentucky Educational Network       | 17,862,777     | 18,027,600     | 17,277,600      | 17,277,600      | 17,277,600      |
| **TOTAL EXPENDITURES**             | 38,236,698     | 36,844,800     | 37,700,000      | 41,360,200      | 41,397,800      |

The Office of Education Technology (OET) provides planning, administration, and quality assurance for the Kentucky Education Technology System (KETS). OET consists of three areas: the Division of School Technology Services; the Division of School Technology Planning and Project Management; and the Division of School Data Services.

The Division of School Technology Planning and Project Management develops and implements the KETS Master Plan, oversees the KETS Offers of Assistance program, and manages the Kentucky Education Network (KEN).

The KETS Offers of Assistance program provides school districts with state funds for education technology purchases. The Division of Engineering and Management determines which districts are eligible to receive KETS offers of assistance and submits this information to the School Facilities Construction Commission (SFCC). The SFCC distributes KETS offers of assistance to eligible districts based on each district’s average daily attendance. School districts must spend the offers on appropriate education technology items or services and the districts are required to match funds dollar for dollar.

KEN is the wide-area-network that provides high speed network connectivity and Internet access to Kentucky school districts, the Kentucky School for the Blind, the Kentucky School for the Deaf, and the Department of Education.

The Division of School Technology Services manages the technical support Customer Service Center, oversees school networking, messaging and security services as well as supports the School District Financial Management System (MUNIS) and other systems.

The Division of School Data Services manages the Kentucky Student Information System (KSIS), Department of Education Enterprise Data Dictionary, and master reporting schedule. The Division is also responsible for handling systematic data quality issues that cross all agency and district data systems.
KETS Field Services interact directly with District Technology Coordinators and school district technical staff to support the Student Technology Leadership Program (STLP), Microsoft IT Academy and other education technology programs.

STLP is an education technology program focused on project-based learning to empower students in all grade levels to use technology.

Policy

The budget includes General Fund of $3,500,000 in each fiscal year for the Kentucky Dataseam Initiative.
## Department of Education
### Learning and Results Services

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>1,084,786,100</td>
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<td>1,267,839,300</td>
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<td>Current Year Appropriation</td>
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<td></td>
<td>2,210,800</td>
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<tr>
<td>Continuing Appr-General Fund</td>
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<td>Reorganization Adjustment</td>
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<td>-1,279,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
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<td></td>
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<td><strong>Total General Fund</strong></td>
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<td>1,067,023,492</td>
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<td>1,191,944,300</td>
<td>1,267,839,300</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
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<tr>
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<td>10,336,000</td>
<td>10,337,000</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
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<td>25,056,400</td>
<td>25,234,300</td>
</tr>
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<td><strong>Total Restricted Funds</strong></td>
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<td>30,291,375</td>
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<td>35,392,400</td>
<td>35,571,300</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
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</tr>
<tr>
<td>Current Receipts</td>
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<td>1,365,189,900</td>
<td>1,364,254,700</td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>525,922,385</td>
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<td>1,910,849,000</td>
<td>1,365,189,900</td>
<td>1,364,254,700</td>
</tr>
</tbody>
</table>

| **Total Source of Funds** | 1,579,341,359 | 1,832,248,384 | 3,033,610,000 | 2,592,526,600 | 2,667,665,300 |

### Expenditures by Class

<table>
<thead>
<tr>
<th>Expenditures by Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<td>2,894,482,000</td>
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<td>2,524,378,500</td>
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<td>709,484</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>1,560,430,652</td>
<td>1,800,745,009</td>
<td>3,033,610,000</td>
<td>2,592,526,600</td>
<td>2,667,665,300</td>
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### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Expenditures by Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td>Restricted Funds</td>
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<td>Federal Fund</td>
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<td>1,910,849,000</td>
<td>1,365,189,900</td>
<td>1,364,254,700</td>
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</table>

| **Total Expenditures** | 1,560,430,652 | 1,800,745,009 | 3,033,610,000 | 2,592,526,600 | 2,667,665,300 |

### Expenditures by Unit

<table>
<thead>
<tr>
<th>Expenditures by Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continuous Improvement &amp; Support</td>
<td>350,981,920</td>
<td>586,819,248</td>
<td>1,734,626,300</td>
<td>1,186,028,800</td>
<td>1,187,579,700</td>
</tr>
<tr>
<td>Special Education &amp; Early Learning</td>
<td>288,580,790</td>
<td>273,698,160</td>
<td>301,407,500</td>
<td>305,114,300</td>
<td>305,146,600</td>
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<tr>
<td>Educator Licensure and Effectiveness</td>
<td>35,303,634</td>
<td>2,865,680</td>
<td>10,367,700</td>
<td>10,377,200</td>
<td>10,396,900</td>
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<td>Assessment &amp; Accountability</td>
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<td>19,839,619</td>
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<td>Teaching and Learning</td>
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<td>74,864,750</td>
<td>72,802,000</td>
<td>90,438,000</td>
<td>90,553,800</td>
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<tr>
<td>Career &amp; Technical Education &amp; Student Transition</td>
<td>76,325,094</td>
<td>170,063,910</td>
<td>110,055,800</td>
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<td>172,426,600</td>
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<td>724,095,433</td>
<td>753,972,300</td>
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<td>850,614,600</td>
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<td>18,498,209</td>
<td>21,293,000</td>
<td>21,725,000</td>
<td>21,910,300</td>
</tr>
</tbody>
</table>

| **Total Expenditures** | 1,560,430,652 | 1,800,745,009 | 3,033,610,000 | 2,592,526,600 | 2,667,665,300 |

The Learning and Results Services program area consists of the following offices: Office of Continuous Improvement and Support; Office of Special Education and Early Learning; Office of Educator Licensure and Effectiveness; Office of Assessment and Accountability; Office of Teaching and Learning; and Office of Career and Technical Education.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
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<td>70,050,500</td>
<td>69,989,500</td>
<td>71,574,700</td>
<td>73,098,000</td>
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<tr>
<td>Current Year Appropriation</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>70,050,500</td>
<td>70,086,500</td>
<td>71,574,700</td>
<td>73,098,000</td>
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<td><strong>Restricted Funds</strong></td>
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<td></td>
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</tr>
<tr>
<td>Current Receipts</td>
<td></td>
<td></td>
<td>1,300</td>
<td>1,400</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>768,200</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>769,600</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<td>-56,075</td>
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<tr>
<td>Current Receipts</td>
<td>287,370,406</td>
<td>516,471,138</td>
<td>1,663,771,600</td>
<td>1,113,684,600</td>
<td>1,113,712,100</td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
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<td>516,415,063</td>
<td>1,663,771,600</td>
<td>1,113,684,600</td>
<td>1,113,712,100</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>351,018,947</td>
<td>586,465,563</td>
<td>1,734,626,300</td>
<td>1,186,028,800</td>
<td>1,187,579,700</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>11,471,363</td>
<td>10,809,352</td>
<td>14,272,100</td>
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<tr>
<td><strong>Operating Expenses</strong></td>
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<td>10,139,000</td>
<td>10,139,000</td>
<td>10,139,000</td>
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<tr>
<td><strong>Grants Loans Benefits</strong></td>
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<tr>
<td><strong>Capital Outlay</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>350,981,920</td>
<td>586,819,248</td>
<td>1,734,626,300</td>
<td>1,186,028,800</td>
<td>1,187,579,700</td>
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</tbody>
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### EXPENDITURES BY FUND SOURCE

<table>
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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>62,951,498</td>
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<td>70,086,500</td>
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<td>73,098,000</td>
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<td><strong>Restricted Funds</strong></td>
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<td></td>
<td>1,300</td>
<td>1,400</td>
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<td><strong>Federal Fund</strong></td>
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<td>1,663,771,600</td>
<td>1,113,684,600</td>
<td>1,113,712,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>350,981,920</td>
<td>586,819,248</td>
<td>1,734,626,300</td>
<td>1,186,028,800</td>
<td>1,187,579,700</td>
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</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>School &amp; Program Improvement</td>
<td>250,614,457</td>
<td>242,093,092</td>
<td>276,727,300</td>
<td>276,690,200</td>
<td>276,718,000</td>
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<tr>
<td>Continuous Improvement &amp; Support</td>
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<td>275,157,227</td>
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<td>Community Education &amp; Service</td>
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<td>11,214,429</td>
<td>25,365,000</td>
<td>25,365,000</td>
<td>25,365,000</td>
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<td>Family Resource and Youth Services Centers</td>
<td>48,889,000</td>
<td>48,889,000</td>
<td>48,889,000</td>
<td>48,889,000</td>
<td>48,889,000</td>
</tr>
<tr>
<td>Education of State Agency Children</td>
<td>9,465,500</td>
<td>9,465,500</td>
<td>9,465,500</td>
<td>11,000,000</td>
<td>12,500,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>350,981,920</td>
<td>586,819,248</td>
<td>1,734,626,300</td>
<td>1,186,028,800</td>
<td>1,187,579,700</td>
</tr>
</tbody>
</table>

The Office of Continuous Improvement and Support includes the Division of School and Program Improvement and its District 180 Branch as well as the Division of Student Success and its Alternative Learning Branch.

The Division of School and Program Improvement implements and monitors the following federal and state programs: School-Based Decision-Making councils, Every Student Succeeds Act (ESSA); Title I, Parts A (Improving the Academic Achievement of the Disadvantaged), C (Education of Migrant Children), D (Programs for Children and Youth who are Neglected and Delinquent), F (Comprehensive School Reform), and the Stewart B. McKinney Homeless Assistance Act for the Education of Homeless Children and Youth. The Division also provides assistance to schools and districts in need of improvement through the use of diagnostic reviews and comprehensive improvement planning.

The Division of Student Success provides guidance and assistance to Kentucky Alternative Education programs and ensures continuous improvement in instruction, practices and curriculum to help all Kentucky students to be college and career ready. The Division also provides assistance on school safety and safe schools data collection, bullying prevention, suicide prevention, chronic absenteeism, juvenile justice, human trafficking and Title IV, Part A, Student Support and Academic Enrichment.
The Office of Continuous Improvement and Support also includes the Division of Innovation, Community Education & Service, Education of State Agency Children and the Family Resource & Youth Services Centers (FRYSC).

Policy

The budget includes additional General Fund increases for the Education of State Agency Children in the amounts of $1,534,500 in fiscal year 2023 and $3,034,500 in fiscal year 2024 raising the enacted totals to $11,000,000 and $12,500,000 respectively.

The budget includes $100 million in federal appropriation each fiscal year to provide local school districts with pandemic relief funding awarded through the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), Coronavirus Response and Relief Supplemental Appropriations Act 2021 (CRRSA) and American Rescue Plan (ARPA) Act of 2021. The proposed use of the supplemental funding is to assist districts in preventing, preparing for and responding to COVID-19.

In accordance with all appropriation bills since the Kentucky Education Reform Act was passed in 1990, the General Fund amounts for the FRYSC program are transferred to the Cabinet for Health and Family Services, Department for Family Resource Centers and Volunteer Services, to be administered.

The budget includes General Fund in the base budget for the following areas:
- $48,889,000 for the Family Resource and Youth Service Centers (FRYSC) program
- $1,850,000 for the Community Education and Service program
- $7,412,500 for School-Based Mental Health Services providers
The Office of Special Education and Early Learning consists of the Division of IDEA Monitoring and Results, the Division of State Schools and the Division of IDEA Implementation and Preschool. This Office oversees several educational programs and funds.

The Extended Learning Services or Extended School Services (ESS) Fund was established by KRS 158.070 to provide struggling learners with additional instructional time and assistance to achieve their learning goals. The program offers instructional time outside regular school hours and takes many forms including after-school and before-school instruction, evening sessions, Saturday learning activities, summer programs, and learning inter-sessions in year-round schools.

The Gifted and Talented Fund provides support to school districts for educational services to students who are gifted and talented.

The Office of Special Education and Early Learning provides schools with assistance in the development and implementation of services for children and youth with disabilities, including services associated with the federal Individuals with Disabilities Education Act. Program areas include Individuals with Disabilities Education, Preschool Special Education, and Special Education Program Improvement.

The Preschool program provides grants to local school districts for the education of four-year-old children whose families meet qualifying poverty guidelines as well as three and four-year-old children with developmental delays or other disabilities.
Policy

The budget includes additional General Fund of $3,791,600 in each fiscal year for the Gifted and Talented program increasing the enacted totals to $10,001,000 in fiscal year 2023 and $10,002,800 in fiscal year 2024.

The budget includes General Fund in the base budget in each fiscal year for the following areas:
- $84,481,100 for the Preschool program
- $23,916,300 for the Extended School Services program
<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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</tr>
<tr>
<td><strong>General Fund</strong></td>
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</tr>
<tr>
<td>Regular Appropriation</td>
<td>5,458,100</td>
<td>2,633,500</td>
<td>2,857,300</td>
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<td>82,900</td>
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<td>2,940,200</td>
<td>2,893,000</td>
<td>2,912,800</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
<td>8,627,674</td>
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<td>7,415,500</td>
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<tr>
<td>Current Receipts</td>
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<td>1,362,310</td>
<td>11,900</td>
<td>3,575,900</td>
<td>3,575,800</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>3,908,300</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>7,427,500</td>
<td>7,484,200</td>
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<td><strong>Federal Fund</strong></td>
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<tr>
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<td>Current Receipts</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>10,255,382</td>
<td>10,367,700</td>
<td>10,377,200</td>
<td>10,396,900</td>
</tr>
</tbody>
</table>

| **EXPENDITURES BY CLASS**      |                |                |                |                |                |
| Personnel Costs                | 3,343,032      | 2,070,320      | 3,320,100      | 3,329,200      | 3,348,000      |
| Operating Expenses             | 268,572        | 123,500        | 114,600        | 115,000        | 115,900        |
| Grants Loans Benefits          | 31,692,030     | 671,860        | 6,933,000      | 6,933,000      | 6,933,000      |
| **TOTAL EXPENDITURES**         | 35,303,634     | 2,865,680      | 10,367,700     | 10,377,200     | 10,396,900     |

| **EXPENDITURES BY FUND SOURCE**|                |                |                |                |                |
| General Fund                   | 3,530,677      | 2,633,500      | 2,940,200      | 2,893,000      | 2,912,800      |
| Restricted Funds               | 1,007,268      | 232,180        | 7,427,500      | 7,484,200      | 7,484,100      |
| Federal Fund                   | 30,765,689     |                |                |                |                |
| **TOTAL EXPENDITURES**         | 35,303,634     | 2,865,680      | 10,367,700     | 10,377,200     | 10,396,900     |

| **EXPENDITURES BY UNIT**       |                |                |                |                |                |
| Educator Licensure and         | 35,303,634     | 2,865,680      | 10,367,700     | 10,377,200     | 10,396,900     |
| Effectiveness                  |                |                |                |                |                |
| **TOTAL EXPENDITURES**         | 35,303,634     | 2,865,680      | 10,367,700     | 10,377,200     | 10,396,900     |

The Office of Educator Licensure and Effectiveness has two divisions, the Division of Educator Preparation and Certification and the Division of Educator Recruitment and Development. The Office is responsible for overseeing educator preparation, certification, recruitment, retention and professional learning.
The Office of Teaching and Learning is responsible for providing leadership, support and services to Kentucky’s school districts to enable them to effectively implement standards for student achievement in all academic areas. The Division of Academic Program Standards provides necessary information, resources and guidance to assist districts as they design standards-based curriculum that promotes highly effective teaching, learning and assessment practices.

The Read to Achieve Fund provides grants to schools to implement research-based reading diagnostic and intervention programs for struggling readers within the state primary program. The early reading intervention program selected by the funded school must be based on reliable, replicable research and offer short-term intensive one-on-one or small group instruction in essential skills necessary for reading proficiency.

The Learning and Results Services Programs consist of a variety of grant programs.

The Mathematics Achievement Fund provides two-year renewable grants to local school districts for training teachers in diagnostic assessment and intervention skills. To qualify, a district must employ standards-based and research-based math instructional practices, use intervention and support services to supplement regular classroom instruction, and provide intervention services to primary program and other students at risk of mathematics failure based on ongoing assessments of their needs.

Policy

The budget includes General Fund in the base budget in each fiscal year for the following programs:

- $15,936,600 for the Read to Achieve Program. This funding, combined with the Early Learning Initiative new funding mentioned below will finance the actions from Senate Bill 9 on early literacy education.
• $13,000,000 for the Center for School Safety
• $5,019,000 for the Mathematics Achievement Fund
• $1,200,000 for the Collaborative Center for Literacy Development
• $100,000 for the Heuser Hearing and Language Academy
• $100,000 for the Hearing and Speech Center

Increased General Fund is provided in the budget in each fiscal year for the following programs:

• $500,000 for the Visually Impaired Preschool Services, an increase of $250,000
• $700,000 for Teach for America, an increase of $200,000
• $1,900,000 for AdvanceKentucky, an increase of $200,000
• $2,000,000 for Save the Children, an increase of $700,000
• $500,000 for the Kentucky Alliance of Boys and Girls Clubs, an increase of $250,000
• $1,400,000 in fiscal year 2023 and $2,500,000 in fiscal year 2024 for Dolly Parton’s Imagination Library, increases of $600,000 and $1,700,000, respectively.

New funding is provided for the following programs:

• $11,000,000 in General Fund in each fiscal year for an Early Learning Initiative. In combination with the Read to Achieve program funding, these amounts will finance the actions from Senate Bill 9 on early literacy education.
• $1,500,000 in Federal Funds each fiscal year from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 to enrich science curriculums.
• $3,000,000 in fiscal year 2023 and $2,000,000 in fiscal year 2024 in Federal Funds from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 for the Math Nation Program.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
<td>18,796,400</td>
<td>17,092,900</td>
<td>16,921,400</td>
<td>16,948,200</td>
<td>16,970,700</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>97,900</td>
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<tr>
<td>Reorganization Adjustment</td>
<td></td>
<td></td>
<td>-1,201,700</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>18,796,400</td>
<td>15,891,200</td>
<td>17,019,300</td>
<td>16,948,200</td>
<td>16,970,700</td>
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<td><strong>Federal Fund</strong></td>
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<tr>
<td>Balance Forward</td>
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<td>567,829</td>
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<td>Current Receipts</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>29,014,300</td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
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<td>19,633,723</td>
<td>28,879,500</td>
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<td>28,830,900</td>
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<td><strong>Operating Expenses</strong></td>
<td>1,872,990</td>
<td>55,468</td>
<td>55,500</td>
<td>55,500</td>
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<td><strong>Grants Loans Benefits</strong></td>
<td>9,457,177</td>
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<td>150,400</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>19,839,619</td>
<td>29,085,400</td>
<td>29,014,300</td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>16,268,158</td>
<td>15,891,200</td>
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<td>16,970,700</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>28,631,827</td>
<td>19,839,619</td>
<td>29,085,400</td>
<td>29,014,300</td>
<td>29,036,800</td>
</tr>
</tbody>
</table>

The Office of Assessment and Accountability consists of the Division of Accountability Data and Analysis and the Division of Assessment and Accountability Support and is responsible for developing and implementing Kentucky’s system of assessing progress by students, schools, and districts. The Office of Assessment and Accountability also oversees the implementation of testing and data requirements enacted by Senate Bill 1 of the 2017 Regular Session of the General Assembly.

The Division of Assessment and Accountability Support coordinates the logistics of implementing the assessment program at the district level. This involves oversight of contractors during the production of test materials, the coordination and distribution of assessment materials to districts, return of materials to the vendor for scoring as well as online test administration.

The Division of Accountability Data and Analysis manages the data results from the state-required assessments. This division generates and manages data necessary to report assessment results on which accountability ratings are based.
The Kentucky School for the Blind, located in Louisville, Kentucky, provides instructional and residential programs for blind and visually impaired students throughout Kentucky. All instructional programs follow the Kentucky Academic Standards and Academic Expectations and are geared to meet students’ individualized needs as set forth in their Individual Education Program (IEP).

The Kentucky School for the Blind residential program offers housing, after-school supervision, health center services, daily living skills experiences and leisure and recreational activities, which help in the development of social skills for independence.

The Kentucky School for the Blind Outreach Services provide assessments, consultations and professional development opportunities for school districts and teachers of the visually impaired. The Kentucky Instructional Materials Resource Center (KIMRC), a part of Outreach Services, purchases and distributes textbooks for school districts using federal quota funds. The KIMRC is responsible for the federal quota registration for the state. Braille production and the Parent Resource Center also are provided through Outreach Services.

The Kentucky School for the Deaf, located in Danville, Kentucky, provides educational services to deaf children who cannot be served by local school districts. The School's educational program consists of appropriate classroom instruction, life skills, physical education, and vocational training. Students receive instruction in accordance with their Individual Education Plan (IEP) that emphasizes language and communication skills development.

Students at the Kentucky School for the Deaf are housed in campus dormitories supervised by house parents. The students receive practical living skill instruction in personal safety, hygiene, and independent living skills.

The Kentucky School for the Deaf also supports an Outreach Program which provides consultative, technical, and evaluative support to local school districts on how to provide effective educational services to deaf children attending...
school in a local district. The Kentucky School for the Deaf is the designated Statewide Educational Resource Center on Deafness.

**Policy**

The budget includes General Fund in the amount of $238,500 in fiscal year 2023 and $244,700 in fiscal year 2024 for step and rank salary increases for employees at the Kentucky School for the Blind, and $295,500 in fiscal year 2023 and $305,200 in fiscal year 2024 at the Kentucky School for the Deaf.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
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<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
<td>39,770,600</td>
<td>64,149,700</td>
<td>64,782,800</td>
<td>128,138,600</td>
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<tr>
<td>Current Year Appropriation</td>
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<td>1,135,300</td>
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<td><strong>Total General Fund</strong></td>
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<td>65,918,100</td>
<td>128,138,600</td>
<td>128,494,900</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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<td>Non-Revenue Receipts</td>
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<td>20,557,800</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>21,063,067</td>
<td>25,402,200</td>
<td>25,019,800</td>
<td>25,197,700</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<tr>
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<td>Current Receipts</td>
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<td>18,735,500</td>
<td>18,730,900</td>
<td>18,734,000</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
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<td>18,730,900</td>
<td>18,734,000</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td>Personnel Costs</td>
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<td>Grants Loans Benefits</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>76,325,094</td>
<td>100,063,910</td>
<td>110,055,800</td>
<td>171,889,300</td>
<td>172,426,600</td>
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</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>39,464,881</td>
<td>64,149,700</td>
<td>65,918,100</td>
<td>128,138,600</td>
<td>128,494,900</td>
</tr>
<tr>
<td>Restricted Funds</td>
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<td>25,019,800</td>
<td>25,197,700</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>17,987,385</td>
<td>18,522,193</td>
<td>18,735,500</td>
<td>18,730,900</td>
<td>18,734,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>76,325,094</td>
<td>100,063,910</td>
<td>110,055,800</td>
<td>171,889,300</td>
<td>172,426,600</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Area Technology Center State Funds</td>
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<td>20,379,900</td>
<td>20,557,800</td>
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<tr>
<td>Career &amp; Technical Education &amp; Student Transition</td>
<td>89,293,500</td>
<td>151,509,400</td>
<td>151,868,800</td>
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<tr>
<td>Office of Career &amp; Technical Education</td>
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<td>30,798,784</td>
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<tr>
<td>Education &amp; Student Transition</td>
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<td>4,891,067</td>
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<tr>
<td>Technical Schools &amp; Continuous Improvement</td>
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<td>2,072,586</td>
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<tr>
<td>Student Transition &amp; Career Readiness</td>
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<td>45,917,004</td>
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<tr>
<td>OCTE KTS SEEK</td>
<td>17,853,787</td>
<td>16,384,468</td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>76,325,094</td>
<td>100,063,910</td>
<td>110,055,800</td>
<td>171,889,300</td>
<td>172,426,600</td>
</tr>
</tbody>
</table>

The Office of Career and Technical Education provides occupational-specific education and training for Kentucky's citizens in order to develop a skilled and versatile workforce. The main responsibility is providing education and technical training to youth and incumbent workers that match the needs of Kentucky business and industry. The Office of Career and Technical Education manages 51 area technology centers. These area technology centers prepare students for postsecondary technical training leading to a certificate or an associate degree, academic pursuits at a four-year college or university, or entry into the labor market with an industry-recognized qualification. The Office of Career and Technical Education is also responsible for programs under the Carl D. Perkins Vocational and Applied Technology Education Act of 1998 (Public Law 105-332).
The budget includes an additional $58,019,900 from the General Fund in each fiscal year for local area vocational education centers to the base funding of $12,043,500, to be distributed as supplemental funding to the local area vocational centers. Of the additional funding, $8,019,000 is to update funding for 12 centers that have been added in the past but no funding was increased, including Ashland Independent, Bardstown Independent, Boyle County, Hardin County, Hopkins County, Hart County, Laurel County, Oldham County, Spencer County, Washington County, and Whitley County.

The budget includes $500,000 in General Fund in fiscal year 2023 for anticipated compensation payouts for state-operated technology centers to transition to locally operated, $3,160,700 in fiscal year 2023 and $3,644,300 in fiscal year 2024 to upgrade equipment and technology at the area technology centers, and $424,400 in fiscal year 2023 and $443,900 in fiscal year 2024 to provide step and rank salary increases for area technology center employees.

The budget includes a $500,000 General Fund increase for the Jobs for America’s Graduates Program raising the enacted total to $1,000,000 in each fiscal year.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>725,767,000</td>
<td>751,235,400</td>
<td>753,972,300</td>
<td>777,939,700</td>
<td>850,614,600</td>
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<td>Other</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>725,767,000</td>
<td>739,990,100</td>
<td>753,972,300</td>
<td>777,939,700</td>
<td>850,614,600</td>
</tr>
</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

|            | 725,767,000 | 739,990,100 | 753,972,300 | 777,939,700 | 850,614,600 |

### EXPENDITURES BY CLASS

**Grants Loans Benefits**

|            | 725,544,800 | 724,095,433 | 753,972,300 | 777,939,700 | 850,614,600 |

**TOTAL EXPENDITURES**

|            | 725,544,800 | 724,095,433 | 753,972,300 | 777,939,700 | 850,614,600 |

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Total General Fund</strong></td>
<td>725,544,800</td>
<td>724,095,433</td>
<td>753,972,300</td>
<td>777,939,700</td>
<td>850,614,600</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

**Local District Life Insurance**

|            | 1,168,800 | 1,303,034 | 1,391,000 | 1,391,000 | 1,391,000 |

**Local District Health Insurance**

|            | 724,376,000 | 722,792,399 | 752,581,300 | 776,548,700 | 849,223,600 |

**TOTAL EXPENDITURES**

|            | 725,544,800 | 724,095,433 | 753,972,300 | 777,939,700 | 850,614,600 |

---

**Local District Health Insurance**

Employees of local school districts have the option of participating in the Kentucky Employees' Health Plan (KEHP). KEHP is a self-insured program providing health insurance benefits to the employees and retirees of the Commonwealth of Kentucky, as well as local school boards, local health departments, and other quasi governmental agencies. School district employees make up the largest portion of public employees covered by the KEHP.

**Local District Life Insurance Fund**

Funds in this program are used to pay, on behalf of school districts, the employer’s portion of life insurance premiums to the Personnel Cabinet for full-time, qualified school district employees.

**Policy**

The budget includes General Fund in the amount of $776,548,700 in fiscal year 2023 and $849,223,600 in fiscal year 2024 for health insurance, and $1,391,000 in each fiscal year for life insurance benefits to qualified local district employees.
Education and Labor
### General Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriation</td>
<td>72,647,100</td>
<td>72,492,500</td>
<td>84,790,400</td>
<td>84,992,800</td>
</tr>
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<td>Current Year Appropriation</td>
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<td>1,607,000</td>
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<tr>
<td>Continuing Appropriations-General Fund</td>
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</tr>
<tr>
<td>Reorganization Adjustment</td>
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</tr>
<tr>
<td><strong>Total General Fund</strong></td>
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### Tobacco Fund

<table>
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<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Tobacco Settlement - Phase I</td>
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<td>1,400,000</td>
<td>1,400,000</td>
<td>1,400,000</td>
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<tr>
<td>Continuing Appropriations-Tob Settlement</td>
<td>3,912,323</td>
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<tr>
<td>Other</td>
<td></td>
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<tr>
<td><strong>Total Tobacco Fund</strong></td>
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<td>10,962,300</td>
<td>1,400,000</td>
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### Restricted Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Balance Forward</td>
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<td>Current Receipts</td>
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<td>79,986,600</td>
<td>80,360,500</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>116,051,900</td>
<td>150,457,200</td>
<td>128,127,400</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>231,231,691</td>
<td>227,964,200</td>
<td>252,571,500</td>
<td>230,702,600</td>
</tr>
</tbody>
</table>

### Federal Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td>-2,658,296</td>
<td>8,205,200</td>
<td>271,371,100</td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>3,489,612,617</td>
<td>1,624,743,500</td>
<td>490,311,200</td>
<td>490,311,200</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>68,700,276</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>3,558,567,627</td>
<td>1,632,816,400</td>
<td>514,867,800</td>
<td>514,867,800</td>
</tr>
</tbody>
</table>

### TOTAL SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>3,805,915,757</td>
<td>1,930,382,400</td>
<td>831,415,000</td>
<td>784,860,500</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>214,896,546</td>
<td>505,320,800</td>
<td>268,956,400</td>
<td>271,371,100</td>
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<tr>
<td>Operating Expenses</td>
<td>45,925,627</td>
<td>44,223,800</td>
<td>42,471,700</td>
<td>42,007,500</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>3,544,350,449</td>
<td>1,380,439,900</td>
<td>519,589,000</td>
<td>471,103,200</td>
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<tr>
<td>Debt Service</td>
<td>365,000</td>
<td>67</td>
<td></td>
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</tr>
<tr>
<td>Capital Outlay</td>
<td>351,397</td>
<td>397,900</td>
<td>397,900</td>
<td>378,700</td>
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<tr>
<td>Construction</td>
<td>26,739</td>
<td>68,921</td>
<td>397,900</td>
<td>378,700</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>3,805,915,757</td>
<td>1,930,382,400</td>
<td>831,415,000</td>
<td>784,860,500</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>67,816,929</td>
<td>80,767,200</td>
<td>84,790,400</td>
<td>84,992,800</td>
</tr>
<tr>
<td>Tobacco Fund</td>
<td>1,665,329</td>
<td>1,400,000</td>
<td>1,400,000</td>
<td>1,400,000</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>177,865,872</td>
<td>1,674,142,900</td>
<td>514,867,800</td>
<td>490,311,200</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>3,576,888,472</td>
<td>1,632,816,400</td>
<td>514,867,800</td>
<td>490,311,200</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>3,805,915,757</td>
<td>1,930,382,400</td>
<td>831,415,000</td>
<td>784,860,500</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Program Support</td>
<td>33,510,957</td>
<td>51,303,500</td>
<td>51,289,100</td>
<td>51,257,600</td>
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<tr>
<td>Commission on Proprietary</td>
<td>248,029</td>
<td>481,260</td>
<td></td>
<td>481,260</td>
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<tr>
<td>Education</td>
<td>2,140,000</td>
<td>14,495,700</td>
<td>15,449,000</td>
<td>15,449,000</td>
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<tr>
<td>Deaf and Hard of Hearing</td>
<td>16,739,095</td>
<td>17,172,000</td>
<td>18,127,800</td>
<td>18,237,000</td>
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<tr>
<td>Kentucky Educational Television</td>
<td>585,653</td>
<td>939,600</td>
<td>946,400</td>
<td>947,300</td>
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<tr>
<td>Environmental Education Council</td>
<td>16,444,289</td>
<td>18,371,500</td>
<td>16,415,700</td>
<td></td>
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<tr>
<td>Libraries and Archives</td>
<td>57,931,875</td>
<td>61,171,500</td>
<td>61,552,300</td>
<td>61,677,800</td>
</tr>
<tr>
<td>Workforce Development</td>
<td>3,576,888,472</td>
<td>1,674,142,900</td>
<td>525,590,700</td>
<td></td>
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<tr>
<td>Workplace Standards</td>
<td>13,196,206</td>
<td>14,495,700</td>
<td>15,063,600</td>
<td>15,449,000</td>
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<tr>
<td>Workers’ Claims</td>
<td>634,110</td>
<td>695,157</td>
<td>726,800</td>
<td>790,800</td>
</tr>
<tr>
<td>Occupational Safety and Health</td>
<td>634,110</td>
<td>695,157</td>
<td>726,800</td>
<td>790,800</td>
</tr>
<tr>
<td>Review Commission</td>
<td></td>
<td></td>
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</table>
As announced by Governor Beshear on November 18, 2021 and codified by the 2022 General Assembly in Senate Bill 180, the Kentucky Education and Workforce Development Cabinet and the Labor Cabinet will merge to create the Education and Labor Cabinet. These agencies will work together to give citizens an opportunity to experience transformational change by obtaining a great education and quality training that can lead to a meaningful career and greater prosperity for their families. The merger will result in a more robust cabinet to give the state an opportunity for cross-training employees adding resiliency, while ensuring efforts are not duplicated. Combining these two cabinets will allow the state to develop a comprehensive workforce development strategy to meet the needs of many economic development projects and better compete for federal funds. This will allow the Cabinet to be more responsible to workforce issues, putting together offices that do similar things.

Attached to the Education and Workforce Cabinet for administrative purposes are the State Labor Relations Board, the Workers’ Compensation Funding Commission, the Kentucky Occupational Safety and Health Review Commission, the Occupational Safety and Health Standards Board, the Workers’ Compensation Nominating Committee, the Workers’ Compensation Board, and the Unemployment Insurance Commission.

The following agencies comprise the Education and Labor Cabinet:

- Department of Education
- Kentucky Center for School Safety
- Governor’s Scholars Program
- Education Professional Standards Board
- Kentucky Commission on the Deaf and Hard of Hearing
- Environmental Education Council
- Department for Workforce Development
- Kentucky Commission on Proprietary Education
- Kentucky Educational Television
- Department for Libraries and Archives
- Department of Workers’ Claims
- Department of Workplace Standards
- Employment Services

EXEMPLARY BY UNIT

| Workers’ Compensation Funding | 87,597,071 | 74,709,964 | 89,150,300 | 114,163,600 | 91,509,900 |
| Commission                  |            |            |            |            |            |
| Workers’ Compensation Nominating Committee | 1,100 | 1,100 | 1,100 |
| TOTAL EXPENDITURES           | 3,805,915,757 | 3,844,550,771 | 1,930,382,400 | 831,415,000 | 784,860,500 |
### SOURCE OF FUNDS

#### General Fund
- **Regular Appropriation**: 5,210,100
- **Current Year Appropriation**: 871,600
- **Reorganization Adjustment**: -272,800
- **Total General Fund**: 5,808,900

#### Tobacco Fund
- **Tobacco Settlement - Phase I**: 2,050,000
- **Continuing Approp-Tob Settlement**: 3,912,323
- **Other**: 5,994,686
- **Total Tobacco Fund**: 5,962,323

#### Restricted Funds
- **Balance Forward**: 3,929,729
- **Current Receipts**: 379,600
- **Non-Revenue Receipts**: 13,464,618
- **Total Restricted Funds**: 17,773,948

#### Federal Fund
- **Balance Forward**: 11,729
- **Current Receipts**: 10,345,233
- **Total Federal Fund**: 10,356,962

### TOTAL SOURCE OF FUNDS
39,902,133

### EXPENDITURES BY CLASS

#### Personnel Costs
21,760,368

#### Operating Expenses
4,456,270

#### Grants Loans Benefits
7,126,912

#### Capital Outlay
166,687

#### Construction
720

### TOTAL EXPENDITURES
33,510,957

### EXPENDITURES BY FUND SOURCE

#### General Fund
5,337,398

#### Tobacco Fund
1,665,329

#### Restricted Funds
15,881,812

#### Federal Fund
10,626,417

### TOTAL EXPENDITURES
33,510,957

### EXPENDITURES BY UNIT

#### Secretary
13,667,750

#### Office of Administrative Services
5,378,794

#### Governor's Scholars
1,758,700

#### Kentucky Center for Statistics
4,555,405

#### Early Childhood Advisory Council
8,150,308

### TOTAL EXPENDITURES
33,510,957

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General Administration and Program Support provides the central coordination and direction for the overall planning, management and oversight of the agencies within the Cabinet. It is responsible for policy and budget development and personnel transactions; legal services including legislative and regulatory development and oversight; a communications strategy with the public, business, and industry; economic analysis and research; accounting, purchasing, and facilities management; and information technology and other administrative support services. Partial Funding for the Office of the Secretary is provided by the Kentucky Workers’ Compensation Funding Commission’s special assessments imposed upon...
workers’ compensation premiums paid by employers and group self-insurers, as well as an indirect rate charged to Federal Grants in the Employment Services areas. General Fund in this area is to support the Office of Unemployment Insurance and the Career Development Office.

The program includes the following units:

- The Office of the Secretary provides strategic direction and leadership to establish the focus for policy development, implementation, and program priorities. The Office coordinates Cabinet activities among its departments and agencies to ensure continuous improvement in administration and efficient service to the citizens of the Commonwealth. The Secretary serves as the Chief Executive Officer of the Cabinet and is an advisor to the Governor and the General Assembly.

- The Office of Educational Programs assists in maintaining the Cabinet’s presence with educational agencies and managing state-wide educational programs, among other responsibilities.

- The Office of Legal and Legislative Services oversees the Cabinet’s legislative agenda and issues, including constituent services and board and commissions responsibilities.

- The Office of Administrative Service is the Cabinet’s chief financial and administrative office. The Division of Operations and Support Services and the Division of Fiscal Management is responsible for the management of all state-owned/state-operated facilities, equipment, and property assigned to the Cabinet, The Division of Fiscal Management responsible for all central office purchasing, auditing and processing financial documents, compliance with the Federal Cash Management Act, federal reporting, development of the Indirect Cost Plan, monitoring and reconciliation of all financial transactions, and compliance with state and federal guidelines. The Division of Human Resources is responsible for all Cabinet personnel activities including personnel and payroll processing, providing benefits services to Cabinet employees and developing workshops and training programs for employees.

- The Office of Technology Services oversees and assists with the Cabinet’s application development needs and serves as the central location for all Cabinet data processing programs statewide. The Office works with the Commonwealth Office of Technology to effectuate the Cabinet’s information technology infrastructure objectives.

- The Office of Communication provides internal and external communications, marketing support and media advisory services to the Cabinet, Executive Offices, Department for Workforce Investment and other Cabinet agencies. The Office interprets and disseminates information about the Cabinet and its components to employees, the media and the general public.

- The Office of the Kentucky Center for Statistics and the Board of the Kentucky Center for Statistics manage and oversee the Kentucky Longitudinal Data System. The System is a data repository housing early childhood through postsecondary education, and training and employment information. The Office removes individual identifiers from the data and links information across agencies, schools, and institutions to provide a complete picture of the education-to-employment process to better inform decisions made by state and local policy makers, the general public, and other stakeholders. The office conducts studies and provides feedback about the performance of high school graduates after they go to college; the outcome of teacher preparation, college, adult education, and other programs; and develops the Kentucky County Profiles book. The Kentucky Center for Statistics Board is comprised of the heads of the five participating agencies and includes the commissioner of the Department of Education, the president of the Kentucky Council on Postsecondary Education, the secretary of the Education and Workforce Development Cabinet, the secretary of the Cabinet for Health and Family Services and the CEO/Executive Director of the Kentucky Higher Education Assistance Authority. The board is charged with developing a detailed access and use policy for data and information request, overseeing the Office and establishing its research agenda, and overseeing compliance by the Office with the federal Family Educational Rights and Privacy Act and other relevant federal and state privacy laws.

- The Governor’s Scholars Program (GSP) is designed to motivate and empower Kentucky’s brightest young people to become effective thinkers and citizen leaders with a zeal for excellence and a mind for innovation. The program provides an intensive residential summer academic and personal growth program for academically talented rising high school seniors. The scholars, chosen competitively, spend five uninterrupted weeks in the program on three college campuses. The Program served 1,078 students in the summer of 2017.

The Early Childhood Advisory Council (KRS 200.700) was established in the Governor’s Office in 2011 and reorganized to the Education and Workforce Development Cabinet in 2019. The office coordinates development and continuing activities of Community Early Childhood Councils. The Councils work toward implementation of Kentucky’s long-range strategic
plan for early childhood development on the local level. The councils build upon existing resources, foster public-private partnerships, and work within their communities toward such goals as the availability of high quality, accessible, and affordable early childhood care options. The Early Childhood Advisory Council provides technical assistance, monitoring, evaluations of the local partnerships and provides financial assistance to local councils through Tobacco funds.

Policy

The base budget includes General Fund in the amount of $1,200,000 in fiscal year 2023 and additional General Fund of $533,300 in fiscal year 2023-2024 for a total of $1,733,300 to support the Kentucky Center for Statistics. The Kentucky Center for Statistics collects and integrates education and workforce data so that policymakers, practitioners, and the public can make the best informed decisions possible.

The budget includes additional General Fund of $399,800 in each fiscal year to provide a total of $895,000 for the Governor’s School for Entrepreneurs, the residential summer program for Kentucky students in grades 9-11 focus on product innovation and business model design.

The base budget includes General Fund in the amount of $100,000 in each fiscal year and an additional one-time General Fund of $250,000 in fiscal year 2022-2023 for the Hope Center.

The budget includes an additional $1,000,000 General Fund in each fiscal year for the Kentucky Adult Lerner Program, bringing the total funding for the program to $2,000,000 each year.

The budget includes an additional $1,500,000 in each fiscal year for the Heuser Healing Institute to develop a program to close the education and achievement gaps for deaf and hard-of-hearing individuals.

The budget supports the expansion of the Everybody Counts program. This program recently began in Jefferson County public schools which aims to have every Jefferson County public school senior, before they graduate, hired into a job at one of four participation companies including Ford Motor Company, United Parcel Service, General Electric, and Kroger, or enrolled in post-secondary program, or both. The funding provides for outreach efforts to work with other Kentucky communities to install a similar program with their schools and employers. The funding is $5,000,000 each year from the General Fund.

The budget includes General Fund in the amount of $500,000 in fiscal year 2022-2023 to study the effectiveness of Kentucky’s state-sponsored workforce development programs. The Cabinet shall collaborate with the Center for Business and Economic Research at the University of Kentucky to establish the scope of the study. The Cabinet shall provide a report regarding the outcome of the study to the Interim Joint Committee on Economic Development and Workforce investment by December 1, 2023.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>451,166</td>
<td>588,267</td>
<td>691,100</td>
<td>528,600</td>
<td>366,100</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>385,130</td>
<td>401,689</td>
<td>354,700</td>
<td>372,200</td>
<td>375,100</td>
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<td>Total Restricted Funds</td>
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<td>989,956</td>
<td>1,045,800</td>
<td>900,800</td>
<td>741,200</td>
</tr>
<tr>
<td>TOTAL SOURCE OF FUNDS</td>
<td>836,296</td>
<td>989,956</td>
<td>1,045,800</td>
<td>900,800</td>
<td>741,200</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>204,012</td>
<td>281,882</td>
<td>458,200</td>
<td>475,700</td>
<td>478,600</td>
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<tr>
<td>Operating Expenses</td>
<td>44,018</td>
<td>16,925</td>
<td>59,000</td>
<td>59,000</td>
<td>59,000</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>248,029</td>
<td>298,807</td>
<td>517,200</td>
<td>534,700</td>
<td>537,600</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td>248,029</td>
<td>298,807</td>
<td>517,200</td>
<td>534,700</td>
<td>537,600</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>248,029</td>
<td>298,807</td>
<td>517,200</td>
<td>534,700</td>
<td>537,600</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proprietary Education</td>
<td>248,029</td>
<td>298,807</td>
<td>517,200</td>
<td>534,700</td>
<td>537,600</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>248,029</td>
<td>298,807</td>
<td>517,200</td>
<td>534,700</td>
<td>537,600</td>
</tr>
</tbody>
</table>

The Kentucky Commission on Proprietary Education was established by action of the 2012 Kentucky General Assembly; it replaced the Board of Proprietary Education. The 11-member commission is charged with licensing and regulating all proprietary schools, doing business in Kentucky, other than those that offer a four year bachelor’s degree. The duties of the Commission include issuing and renewing licenses to eligible proprietary schools, investigating complaints from students and schools, and administering and enforcing the provisions of KRS Chapter 165A pertaining to the conduct, operation, maintenance, and establishment of proprietary education institutions and the activities of agents of the schools.

The Commission also administers the Student Protection Fund. Each licensed school is obligated to contribute to the fund which reimburses eligible students in the event a school closes, loses its accreditation, or discontinues a program.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>970,000</td>
<td>970,200</td>
<td>971,700</td>
<td>1,037,100</td>
<td>1,051,500</td>
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<tr>
<td>Current Year Appropriation</td>
<td>40,600</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>970,000</td>
<td>970,200</td>
<td>1,012,300</td>
<td>1,037,100</td>
<td>1,051,500</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td></td>
<td></td>
<td>52,200</td>
<td></td>
<td></td>
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<tr>
<td>Current Receipts</td>
<td>1,179,700</td>
<td>1,378,200</td>
<td>1,325,500</td>
<td>1,391,000</td>
<td>1,391,000</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>1,179,700</td>
<td>1,378,200</td>
<td>1,377,700</td>
<td>1,391,000</td>
<td>1,391,000</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>2,149,700</td>
<td>2,348,400</td>
<td>2,390,000</td>
<td>2,428,100</td>
<td>2,442,500</td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
<td>1,452,720</td>
<td>1,309,106</td>
<td>1,429,800</td>
<td>1,466,800</td>
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<tr>
<td>Operating Expenses</td>
<td>687,280</td>
<td>987,078</td>
<td>960,200</td>
<td>961,300</td>
<td>961,300</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,140,000</td>
<td>2,296,184</td>
<td>2,390,000</td>
<td>2,428,100</td>
<td>2,442,500</td>
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</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<td>1,377,700</td>
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<td>1,391,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,140,000</td>
<td>2,296,184</td>
<td>2,390,000</td>
<td>2,428,100</td>
<td>2,442,500</td>
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### EXPENDITURES BY UNIT

<table>
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<tr>
<th></th>
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<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<tbody>
<tr>
<td>Commission on the Deaf and Hard of Hearing</td>
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<td>2,296,184</td>
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<td>2,428,100</td>
<td>2,442,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,140,000</td>
<td>2,296,184</td>
<td>2,390,000</td>
<td>2,428,100</td>
<td>2,442,500</td>
</tr>
</tbody>
</table>

In accordance with KRS 163.510, the Commission on the Deaf and Hard of Hearing advises the Governor and the General Assembly concerning policies and programs to enhance the quality and coordination of services for deaf and hard of hearing individuals in both the public and private sectors. The Commission oversees the provision of interpreter services to deaf and hard of hearing individuals; identifies and evaluates public and private entities that provide services to deaf and hard of hearing residents of Kentucky for information, referral, and advocacy services; administers a Telecommunications Access Program which provides specialized telecommunications equipment to qualified deaf, hard of hearing, and speech-impaired residents of Kentucky; assists local, state, and federal governments and public and private agencies in the development of programs for the deaf and hard of hearing; and reviews legislative programs relating to services for deaf and hard of hearing persons and conducts studies of conditions affecting the health and welfare of the deaf and hard of hearing.
KET was established by the Kentucky General Assembly in the early 1960s for the purpose of supporting educational excellence in the Commonwealth. The agency’s mission includes service to citizens of the Commonwealth in the home, in institutions of education, and in the workplace. As required by KRS 168, the Kentucky Authority for Educational Television (KET) produces and transmits educational programming for students in public schools, state supported institutions of higher education, and others desiring broadcast programs and services. KET is divided into three program areas: General Administration and Support, Broadcasting and Education, and Engineering.

The Broadcasting and Education unit acquires and produces programs and related support material which will most effectively carry out the mission and policies set by the Kentucky Authority for Educational Television. This process includes soliciting feedback from appropriate audiences and seeking input from agencies and groups such as the Kentucky Department of Education and the Higher Education Telecommunications Consortium. The unit assembles three channels of television programming: KET1 carries educational and informational programs for all Kentucky citizens; KET2 carries additional programs and repeats of important programs carried on KET1; and KETKY carries programs about Kentucky and Kentuckians and overnight feeds of instructional programs for schools. KETKY also carries the Kentucky General Assembly when in session or in committee, as well as, occasional special feeds for the State Department of Education, Kentucky Community and Technical College System or other partners as needed.

Instructional programming for elementary and secondary schools directly supports the learning goals and outcomes of Kentucky’s Common Core Standards, adopted in February 2010. The Broadcasting and Education unit produces interactive and other distance learning courses designed to provide equal access to a variety of learning opportunities for all students. It produces professional development opportunities for educators throughout the state and broadcasts programs designed to help people in the workplace. Acquired and/or locally produced programming services are delivered to under-educated adults, professionals in need of training, and other citizens with various needs related to their
jobs and professions. The unit also produces multiple schedules of nationally- and locally-produced programs for citizens at home and in the workplace. This includes educational and public affairs programming as well as quality arts experiences for all Kentuckians. A full line-up of children’s educational programs offers a quality alternative to commercial television viewing.

KET’s Engineering Service unit oversees the delivery of KET programs and other services. It operates and maintains a land-based broadcast network of 16 digital transmitters and three translators capable of delivering multiple channels of content and data into all parts of the state. The Engineering Service unit operates all technical equipment to specifications mandated by the Federal Communications Commission.

The General Administration and Support unit oversees the implementation of KET’s mission as directed by the Kentucky Authority for Educational Television and recommends and carries out the policies of the Authority in all matters of the agency. The unit assures that the agency is in compliance with pertinent state regulations and federal broadcast laws and works to ascertain the desires of the citizens of the Commonwealth. The unit conducts research and planning activities to verify the needs of current and potential audiences then works to assure effective, efficient, and appropriate service to those audiences.
Education and Labor

Environmental Education Council

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
<th>Total Restricted Funds</th>
<th>Total Federal Fund</th>
<th>TOTAL SOURCE OF FUNDS</th>
<th>EXPENDITURES BY CLASS</th>
<th>EXPENDITURES BY FUND SOURCE</th>
<th>EXPENDITURES BY UNIT</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual FY 2020</td>
<td>Actual FY 2021</td>
<td>Revised FY 2022</td>
<td>Enacted FY 2023</td>
<td>Enacted FY 2024</td>
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<td>Restricted Funds</td>
<td>Ky Environmental Education Council</td>
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</table>

The Kentucky Environmental Education Council was established in 1990 by KRS 157.910 and is charged with improving the environmental literacy of all Kentuckians. The Council provides opportunities for all Kentuckians to understand both that environmental problems exist and how each person’s actions contribute to the health of the environment. In accordance with KRS 224.10-250, the Council receives the first $150,000 in environmental fines and penalties collected by the Energy and Environment Cabinet for funding programs and activities that improve the quality of environmental education in the Commonwealth. These programs and activities include:

- Working with citizens, especially those engaged in environmental education, to implement the master plan for improving environmental education and environmental literacy.
- Working with the Kentucky Department of Education, the Education Professional Standards Board, and agencies that make up the Environmental Education Interagency Committee to establish guidelines for improving professional development in environmental education for educators.
- Establishing standards for environmental education that fit within the Kentucky Department of Education’s instructional standards and help insure balanced, ecologically-based curriculum and instruction.
- Working to ensure that environmental education is equitably distributed to all Kentuckians.

Additionally, in accordance with KRS 224.43-505, the Council provides interest accrued on the Kentucky Pride Fund, a fund that receives environmental remediation fees charged on each ton of waste disposed of at Kentucky landfills, to the eight state public universities to operate environmental education centers.
<table>
<thead>
<tr>
<th>Libraries and Archives</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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<tr>
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<td>3,017,200</td>
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<td><strong>Total Federal Fund</strong></td>
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<td><strong>EXPENDITURES BY CLASS</strong></td>
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<tr>
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<tr>
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<td>14,301,182</td>
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<td>17,033,700</td>
<td>16,415,700</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>16,444,289</td>
<td>14,301,182</td>
<td>18,371,800</td>
<td>17,033,700</td>
<td>16,415,700</td>
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<tr>
<td><strong>EXPENDITURES BY UNIT</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>16,444,289</td>
<td>14,301,182</td>
<td>18,371,800</td>
<td>17,033,700</td>
<td>16,415,700</td>
</tr>
</tbody>
</table>

The Department for Libraries and Archives supports and promotes equitable access to quality library services and information resources, and ensures that adequate documentation of government programs is created, maintained, and available for public use.

The Department is directed by three goals:

- To provide effective services that meet the needs of library and public records customers,
- To build effective and productive partnerships with other organizations and public agencies for enhanced management of and access to information and services, and
- To improve employee job satisfaction and agency operations.

The Department serves both governmental agencies and the people of Kentucky directly through local public libraries. The Department also serves several distinct customer populations including the general public, the blind and physically disabled, institutionalized persons, state government personnel, state and local public agencies, and researchers needing historic public records.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
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<tbody>
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<td><strong>General Fund</strong></td>
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### EXPENDITURES BY CLASS

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<td>11,039,200</td>
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### EXPENDITURES BY FUND SOURCE

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<td>2,983,996</td>
<td>3,421,800</td>
<td>3,985,300</td>
<td>3,805,400</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>9,867,822</td>
<td>12,995,300</td>
<td>11,657,200</td>
<td>11,039,200</td>
</tr>
</tbody>
</table>

The Department for Libraries and Archives supports and promotes equitable access to quality library services and information resources, and ensures that adequate documentation of government programs is created, maintained, and available for public use.

**Administrative Services**

The Libraries and Archives Commissioner’s Office sets overall policy and direction for the Department and provides communication advice and support to each division. The Office supports the activities of the State Advisory Council on Libraries, chairs the Archives and Records Commission, and serves on the State Information Systems Commission, the Communications Advisory Committee, and the Oral History Commission.

The Division of Administrative Services formulates and implements executive direction for planning, policy, and procedures for the Department in accordance with KRS Chapter 171. The Division provides administrative support to the program areas of the Department. This division funds and supports the activities of the Commissioner’s Office, as well as those of the Financial, Personnel and Payroll, Federal Grants Management, Information Systems, Building Facilities, and Administrative Support units.
Field Services

The Division of Field Services supports Kentucky’s public libraries for the improvement of library services by providing consultation, technical assistance, and financial aid. The Division provides services pursuant to KRS Chapter 171.

This division’s Public Library Development Branch includes professional and technical staff who provide consultative and technical assistance concerning public library services and programs provided by the Department. The staff is located in regional offices that are mainly housed in local public libraries.

The Program Development Branch provides statewide guidance in specialized library services. This office plans and implements statewide continuing education programs. Services are also provided for technological development, automated operations, and statistical analysis. Branch staff provide consulting services in the areas of library construction; assistance in developing early childhood, children’s, and young adult programs and materials; and provides administrative support to the Kentucky State Board for the Certification of Librarians.

The Kentucky Talking Book Library and Institutions Branch provides special library materials and playback equipment to eligible service clientele. Volunteers record materials that are of special interest to Kentucky Talking Book patrons, and department staff coordinate distribution. The Branch also provides library materials and professional consultation to state residential institution libraries.

State Library Services

The Division of State Library Services operates the State Library that serves state government personnel, public libraries, other institutions, and individuals. In an effort to equalize library services and access to information across the state, this division promotes and maintains cooperative arrangements for information and resource sharing among all types of libraries, library consortia, and information centers including state agencies as mandated by Chapter 171.

State Library Support is the administrative unit of the Division and provides coordinated program planning and control to ensure the best service in a cost-effective manner. The unit directs the statewide library resource-sharing activities of the Department, including direct service delivery, coordination of activities on a statewide basis, and support via direct local aid. The Department works closely with the Kentucky Virtual Library (KYVL) in the delivery of services and coordination of activities, and also participates as an individual library institution.

The Public Services Branch is committed to providing resources, research, consultation, and assistance to state agencies and public libraries through use of a variety of information formats including the Internet. The State Library partners with the Governmental Services Center (GSC) and the Kentucky Employee Assistance Program (KEAP) to provide supplementary information resources for those agencies’ clients through the Library’s web site.

The Audiovisual unit of the Branch provides a centralized collection of videos and films that are loaned without a fee to public libraries, state agencies, and walk-in customers. The unit is unique in that it is the only major source of films and “public performance” videos in the Commonwealth. The primary needs are for children’s films suitable for large audience viewing and videos designed for adult training and education.

The Technical Support Branch provides computerized access to information for the State Library’s collections and public libraries. The Branch serves as a model for quality control throughout the state, and supplies training and consulting services to librarians and state agency personnel involved in the organization of reference materials.

Public Records

The Division of Public Records, under KRS 171.410-740, works with government agencies to create and preserve documentation of agencies’ organizational functions, policies, decisions, procedures, and essential transactions, as well as information that protects the legal and financial rights of government and of individuals directly affected by an agency’s activities. The Division establishes standards, procedures, and administrative regulations for recording, managing, preserving, and reproducing government records. It works with the heads of state and local government agencies to ensure that the agencies create and maintain active programs for efficient records management.

The Public Records Support Office provides overall policy development, coordination of program planning, and administrative direction of division programs in public records administration and archival management.

The State Records Branch assists state agencies, boards and commissions, public universities, and judicial offices in developing and maintaining programs to manage government information. Branch staff manage the State Records Center for high volume storage of non-permanent records still in business use.
The Archival Services Branch operates the state’s central repository for valuable government records. It serves as the official point of access for state government information. The Branch is also involved in a variety of outreach and educational activities that inform public officials and the general public about the wealth and range of materials housed at the State Archives.

The Technology Analysis and Support Branch provides support to agencies on archival and records management considerations in the application of information technology. It works with other units to provide guidance to public agencies on the management of electronic records and oversees the work of the Department’s Document Preservation Laboratory. This includes professional consulting, education and training programs, records disaster recovery assistance, and laboratory conservation treatment.

The Image Management Branch provides centralized image management and micrographics services to state and local government agencies on a cost recovery basis. These central services help improve access to information, reduce the volume of paper-based files, and ensure archival preservation of information contained in fragile paper records.

The Local Records Branch assists local government agencies in implementing and maintaining archives and records management programs.
### Education and Labor

#### Direct Local Aid

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>General Fund</td>
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<tr>
<td>Regular Appropriation</td>
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<td>4,329,600</td>
<td>4,329,600</td>
<td>4,329,600</td>
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<td>4,329,600</td>
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<td>Restricted Funds</td>
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<tr>
<td>Balance Forward</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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#### EXPENDITURES BY CLASS

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<thead>
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</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
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<td></td>
<td>16,200</td>
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<td></td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
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<td>4,433,359</td>
<td>5,360,300</td>
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<td>5,376,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>7,755,920</td>
<td>4,433,359</td>
<td>5,376,500</td>
<td>5,376,500</td>
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</table>

#### EXPENDITURES BY FUND SOURCE

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
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<td>4,329,600</td>
<td>4,329,600</td>
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<td>Restricted Funds</td>
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<td>169,243</td>
<td>1,046,900</td>
<td>1,046,900</td>
<td>1,046,900</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>7,755,920</td>
<td>4,433,359</td>
<td>5,376,500</td>
<td>5,376,500</td>
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#### EXPENDITURES BY UNIT

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</thead>
<tbody>
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<td>Libraries Support</td>
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<td>4,264,116</td>
<td>4,345,800</td>
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<td>4,329,600</td>
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<td>Public Records</td>
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<td>1,030,700</td>
<td>1,046,900</td>
<td>1,046,900</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>7,755,920</td>
<td>4,433,359</td>
<td>5,376,500</td>
<td>5,376,500</td>
<td>5,376,500</td>
</tr>
</tbody>
</table>

Direct Local Aid provides the following services to citizens of the Commonwealth:

- Federal grants are provided for continuing education, training, and demonstration projects.
- State aid provides cash grants to all counties with legally established public libraries. The grant funds may be used for the following purposes: purchase, upgrade, and maintenance of technology resources; purchase of library materials and equipment; maintenance and operation of bookmobiles and extension programs; staff and trustee training and compensation; building maintenance; debt service; resource-sharing; program development; and certain other local library needs and services.
- The Bookmobile program furnishes and replaces bookmobiles used by Kentucky’s public libraries. The bookmobiles provide informational and educational resources to those who cannot physically reach a public library. Bookmobiles make regular stops at schools, daycare centers, and after-school centers. Services are also provided to the elderly and homebound individuals. Funds are also provided for maintenance and repair of existing bookmobiles. Services are provided as funds are available.
- Construction grants are available through a competitive application process to assist with retiring debt associated with the construction or repair of library facilities.
- Institution grants are given to two local libraries to administer library service in three state prisons. The Danville Library works with the Northpoint Training Center, and the Oldham County Public Library works with the Kentucky State Reformatory and the Kentucky Correctional Institution for Women.
- Kentucky Talking Book Library grants are given to assist in the delivery of services directly to blind and physically disabled library patrons.
- Local Records grants provide funds to assist local governments with the protection and preservation of public records, and the improvement of local government records management programs.

These services are administered by the Department’s program divisions: Field Services, State Library Services, and Public Records. Direct services include cash grants, library materials, and bookmobiles.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
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<td>Current Year Appropriation</td>
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<td>Continuing Approp-General Fund</td>
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<td>Reorganization Adjustment</td>
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<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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<td><strong>Total Restricted Funds</strong></td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<tr>
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<td>544,746,800</td>
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</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
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<td>Capital Outlay</td>
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<td>Construction</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>3,576,888,472</td>
<td>3,622,428,070</td>
<td>1,674,142,900</td>
<td>549,483,800</td>
<td>525,590,700</td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td>30,822,233</td>
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<td>36,717,300</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>3,576,888,472</td>
<td>3,622,428,070</td>
<td>1,674,142,900</td>
<td>549,483,800</td>
<td>525,590,700</td>
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### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
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<td>Commissioner's Office</td>
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<td>1,281,925</td>
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<td>83,561,400</td>
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<td>Services</td>
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<td>Division of Adult Education</td>
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<td>Workforce Innovation and</td>
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<td>Opportunity Act</td>
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<tr>
<td>Career Development</td>
<td>12,834,160</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>3,622,428,070</td>
<td>1,674,142,900</td>
<td>549,483,800</td>
<td>525,590,700</td>
</tr>
</tbody>
</table>

The Department of Workforce Development connects Kentuckians to employment, workforce information, education, and training. The Department includes Office of Unemployment Insurance, Office of Vocational Rehabilitation, Office of Employer and Apprenticeship Services, and the Career Development Office work together to provide services through the Kentucky Career Center. Also, under the direction of Workforce Development is the Office of Adult Education.
<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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<td></td>
</tr>
<tr>
<td>Restricted Funds</td>
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<tr>
<td>Balance Forward</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
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<td>2,475,200</td>
<td>2,447,100</td>
<td>2,450,400</td>
</tr>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>418,578</td>
<td>1,281,924</td>
<td>2,475,200</td>
<td>2,447,100</td>
<td>2,450,400</td>
</tr>
<tr>
<td><strong>EXPENDITURES BY CLASS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Costs</td>
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<td>761,400</td>
<td>871,800</td>
<td>824,800</td>
<td>829,300</td>
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<tr>
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<td>520,525</td>
<td>1,603,400</td>
<td>1,622,300</td>
<td>1,621,100</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>217,241</td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>269,707</td>
<td>1,281,925</td>
<td>2,475,200</td>
<td>2,447,100</td>
<td>2,450,400</td>
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<tr>
<td><strong>EXPENDITURES BY FUND SOURCE</strong></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Restricted Funds</td>
<td>269,707</td>
<td>1,281,925</td>
<td>2,475,200</td>
<td>2,447,100</td>
<td>2,450,400</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>269,707</td>
<td>1,281,925</td>
<td>2,475,200</td>
<td>2,447,100</td>
<td>2,450,400</td>
</tr>
</tbody>
</table>

The Office of the Commissioner provides leadership, policy direction, and management for the Department of Workforce Development.
## General Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriation</td>
<td>15,349,800</td>
<td>15,879,200</td>
<td>15,890,400</td>
<td>17,518,500</td>
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<tr>
<td>Current Year Appropriation</td>
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<td></td>
<td>530,000</td>
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<td><strong>Total General Fund</strong></td>
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<td>16,420,400</td>
<td>17,518,500</td>
<td>17,658,400</td>
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## Restricted Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2020</th>
<th>FY 2021</th>
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<tbody>
<tr>
<td>Balance Forward</td>
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## Federal Fund

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<td>Non-Revenue Receipts</td>
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## Total Source of Funds

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<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
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<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>74,548,308</td>
<td>67,480,915</td>
<td>84,937,500</td>
<td>88,643,600</td>
<td>89,250,400</td>
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## Expenditures by Class

### Personnel Costs
- FY 2020: 28,707,673
- FY 2021: 30,686,112
- FY 2022: 36,595,200
- FY 2023: 37,781,100
- FY 2024: 38,214,100

### Operating Expenses
- FY 2020: 8,073,434
- FY 2021: 6,153,475
- FY 2022: 7,888,600
- FY 2023: 7,891,200
- FY 2024: 7,893,800

### Grants Loans Benefits
- FY 2020: 34,896,689
- FY 2021: 31,309,861
- FY 2022: 39,077,600
- FY 2023: 41,344,600
- FY 2024: 41,265,200

### Capital Outlay
- FY 2020: 53,675
- FY 2021: 638
- FY 2022: 75,000
- FY 2023: 75,000
- FY 2024: 75,000

## Total Expenditures
- FY 2020: 71,677,796
- FY 2021: 68,205,023
- FY 2022: 83,561,400
- FY 2023: 87,016,900
- FY 2024: 87,373,100

## Expenditures by Fund Source

### General Fund
- FY 2020: 15,349,800
- FY 2021: 15,879,200
- FY 2022: 16,420,400
- FY 2023: 17,518,500
- FY 2024: 17,658,400

### Restricted Funds
- FY 2020: 2,121,644
- FY 2021: 4,323,068
- FY 2022: 5,843,500
- FY 2023: 4,116,500
- FY 2024: 4,169,100

### Federal Fund
- FY 2020: 54,206,352
- FY 2021: 48,002,755
- FY 2022: 61,297,500
- FY 2023: 65,381,900
- FY 2024: 65,545,600

## Total Expenditures
- FY 2020: 71,677,796
- FY 2021: 68,205,023
- FY 2022: 83,561,400
- FY 2023: 87,016,900
- FY 2024: 87,373,100

## Expenditures by Unit

### Vocational Rehabilitation
- FY 2020: 58,862,292
- FY 2021: 56,067,677
- FY 2022: 65,095,100
- FY 2023: 68,106,600
- FY 2024: 68,327,700

### Carl D Perkins Vocational Training Center
- FY 2020: 7,968,956
- FY 2021: 7,239,939
- FY 2022: 10,746,900
- FY 2023: 10,886,900
- FY 2024: 10,962,000

### Division of Blind Services
- FY 2020: 3,347,517
- FY 2021: 3,225,278
- FY 2022: 5,204,600
- FY 2023: 5,497,600
- FY 2024: 5,555,000

### Kentucky Business Enterprise
- FY 2020: 1,499,031
- FY 2021: 1,672,129
- FY 2022: 2,514,800
- FY 2023: 2,525,800
- FY 2024: 2,528,400

## Total Expenditures
- FY 2020: 71,677,796
- FY 2021: 68,205,023
- FY 2022: 83,561,400
- FY 2023: 87,016,900
- FY 2024: 87,373,100

The Office of Vocational Rehabilitation provides for and improves the vocational rehabilitation of citizens with physical and mental disabilities and helps eligible persons with disabilities achieve suitable employment. The Office of Vocational Rehabilitation has professional staff located at the central office as well as in Kentucky Career Centers throughout the state. Kentucky Career Centers house not only Office of Vocational Rehabilitation staff, but also staff from partner agencies such as Office of Career Development, Department for Community Based Services, Kentucky Adult Education, Community Action, and others. Such collaboration affords consumers the convenience of a one-stop approach for accessing various types of assistance necessary for reaching employment goals.

The Office employs Vocational Rehabilitation Counselors and Program Specialists who utilize vocational assessments, and counseling and guidance services to match workers with disabilities to labor market needs. An array of services is provided to assist clients with reaching employment goals. Job preparation activities include on-the-job training and vocational and classroom instruction. Job development and placement services assist the individual in obtaining and maintaining suitable employment. Transition activities support a move from the classroom to the workplace. Rehabilitation technology adapts the physical environment at work or home to meet employment needs. Follow-up services ensure that employment is progressing satisfactorily. Counselors and Specialists receive ongoing training to maintain certification and to gain knowledge of the latest developments in rehabilitation strategies and techniques.
The Office also provides services for employers. Such services include preparing job-qualified applicants, conducting job analyses, recommending job modifications, and conducting disability awareness programs. Other services include disability awareness training programs and affirmative action planning and services to employees with disability-related problems. As a result, employers experience risk reduction, save resources spent on training new hires, and increase cash flow through access to tax incentives.

The Rehabilitation Act of 1973, as amended, authorizes and provides federal funding for state vocational rehabilitation programs. Kentucky Revised Statutes 151B.180-210 complies with all provisions of the Act. The Code of Federal Regulations (CFR Chapter 34) and Title 781 of the Kentucky Administrative Regulations establish functions of the program. The Office also complies with relevant sections of the Kentucky Department of Education’s administrative regulations.

The Division of Field Services provides direct vocational rehabilitation services to eligible individuals who have physical or mental disabilities and is responsible for the actual intake and client service delivery efforts of the Office and performs certain administrative functions. The Division implements the federal Rehabilitation Act of 1973 and must make available, services appropriate to the needs of individuals with disabilities. The services enumerated in the Rehabilitation Act include: evaluation of vocational rehabilitation potential; counseling and guidance; physical and mental restoration services; vocational and other training services; maintenance; transportation; services to family members; interpreter services and note-taking services for persons who are deaf; reader services and note-taking services for persons who are blind; assistive technology and devices; personal assistance services; recruitment and training services; placement; post-employment services; occupational licenses, equipment, initial stock and supplies; and other goods and services needed for employment.

Program Planning and Development provides administrative and staff functions to enhance equitable and efficient service delivery to eligible individuals with disabilities. The Division has statewide responsibility for program planning, program evaluation, policy development, human resource development, job development and placement, and development of new and innovative programs. The Division also provides staff support to the Statewide Advisory Council for Vocational Rehabilitation and the Statewide Independent Living Council. Federal regulations require an approved State Plan for Vocational Rehabilitation Services under Title I of the Rehabilitation Act as a condition for receiving Federal Funds.

The Carl D. Perkins Vocational Training Center (CDPVTC) at Thelma, Kentucky, is a multi disciplinary residential rehabilitation facility located in Johnson County. The CDPVTC operates five major programs: Vocational Evaluation, Work Adjustment, Vocational Training, Physical Restoration/Outpatient Medical Rehabilitation, and Brain Injury Community Re-entry. All programs meet standards for program quality as documented by the Commission on Accreditation of Rehabilitation Facilities (CARF). Within these five programs, the following professional services are available: comprehensive vocational assessment, vocational training, physical therapy, occupational therapy, speech therapy, nursing services, physician services, adjustment services, psychological and psychiatric services, adult therapeutic recreation, vocational rehabilitation counseling, social services, assistive technology, transportation, and administrative services. A wide range of educational programs and services including developmental math, reading, GED test preparation, and the External Diploma Program are also available. The CDPVTC offers individualized placement services through Preparing Adults for Competitive Employment (PACE) and an Employment Relations Specialist.

The Kentucky Assistive Technology Service (KATS) Network is a federally funded project operating within the Office of Vocational Rehabilitation. KATS is a statewide collaborative system of consumer-oriented organizations that help to provide assistive technologies to individuals with a variety of disabilities.

In October 2019, the Office of Vocational Rehabilitation was combined with the Office for the Blind to help utilize funding and staff to more effectively operate the multiple programs operated within the offices. As a result, the Office of the Blind is now a Division within the Office of Vocational Rehabilitation.

Pursuant to KRS 163.470 and the Rehabilitation Act of 1973 as amended, the Division for the Blind provides services to assist individuals who are blind and visually impaired in preparing for, obtaining, improving, and maintaining employment, as well as enabling them to live more independent and fulfilling lives.

The Division provides vocational rehabilitation of blind and visually impaired Kentuckians. Vocational Rehabilitation Counselors provide vocational counseling, evaluation, physical and mental restoration, vocational and higher education training, assistive technology training, adaptive devices, orientation and mobility training, and job placement services. The Counselors receive ongoing training to maintain certification and to gain knowledge of the latest developments in rehabilitation techniques. The Office provides services through the following avenues:

- The Office has 10 field offices that provide direct vocational rehabilitation services to individuals with severe visual impairments.
• The Charles McDowell Comprehensive Rehabilitation Center for the Blind is a facility in Louisville that provides training in vocational preparation, personal adjustment services, independent living skills, orientation and mobility skills, Braille, assistive technology, career assessment, vocational planning, work adjustment, and work experience.

• In Lexington and Paducah, the Division operates two volunteer recording units that provide audio-recorded materials statewide for blind and visually impaired individuals.

• The Business Enterprise Program trains and provides equipment to blind individuals for self-employment at vending facilities located statewide.

• The Independent Living Program provides training to blind and visually impaired individuals in areas that will enable them to live and function independently.

Pursuant to KRS 163.470(11) and the federal Randolph-Sheppard Act, the Division of Business Enterprises Program (BEP) establishes vending facilities on state, federal, and other property to provide remunerative employment for licensed merchants who are visually impaired. Business Enterprises staff provides management services and training to individuals who are visually impaired, identifies and develops new sites suitable for vending facilities, and repairs and replaces equipment in existing vending facilities.

The Business Enterprise Program also collects a set-aside, or fee based upon the percentage of gross sales from vending operations. The visually impaired merchants currently contribute five percent of their net income to be used for their own health insurance and an IRA. The funds received from the interstate vending contract are utilized exclusively in the Business Enterprises Program.

Pursuant to KRS 163.470 and Title VII of the Rehabilitation Act, independent living specialists provide short-term, individualized instruction for individuals who are blind so they may be able to function independently. Services include information, counseling, and skills training in activities of daily living. Mobility training, assistive devices, referrals to community resources in housing and transportation, and information on services offered by other agencies are provided. The service population consists mainly of individuals who are elderly or unable to work due to the severity of disabilities.

The Division employs independent living specialists who are located throughout the state. These specialists make home visits and provide specially-adapted aids and appliances such as Braille and talking watches, controls on stoves, writing guides, phone dials, and canes. They provide limited instruction in household tasks such as cooking, keeping time, and learning in the home. The specialists also work with families to educate them about blindness and how to promote independent living.

Policy

The budget includes an additional $892,800 General Fund in each fiscal year to support the Office of Vocational Rehabilitation and maximize federal funding. This General Fund increase will allow the state access to approximately $3.3 million in additional federal funds each year.

Additional Restricted Fund authority has been added in the current year, fiscal 2022, as well as fiscal 2023 and 2024 in the amount of $800,000. Program income is received when a person receiving services obtains employment; it is a federal requirement that these funds be spent before other federal allocations.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>581,100</td>
<td>581,100</td>
<td>630,100</td>
<td>633,000</td>
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</tr>
<tr>
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<td>15,400</td>
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<tr>
<td>Reorganization Adjustment</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>581,100</td>
<td>596,500</td>
<td>630,100</td>
<td>633,000</td>
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<td><strong>Federal Fund</strong></td>
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<tr>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
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<td>261,600</td>
<td>261,800</td>
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<td>50,600</td>
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<tr>
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<td>1,329,722</td>
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<td>3,003,400</td>
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### EXPENDITURES BY FUND SOURCE

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<th>Federal Fund</th>
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<tr>
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<td>2,362,800</td>
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<tr>
<td>Enacted FY 2024</td>
<td>633,000</td>
<td>2,370,400</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,777,727</td>
<td>2,927,300</td>
</tr>
</tbody>
</table>

The Office of Employer and Apprenticeship Services administers the Commonwealth of Kentucky’s Registered Apprenticeship program in accordance with KRS Chapter 343. Registered Apprenticeship is an innovative work-based earn and learn model that meets national standards for registration with the U.S. Department of Labor/Office of Apprenticeship and the Kentucky Office of Employer and Apprenticeship Services. It is a formal system of employee training that combines on-the-job learning with related technical instruction. It is designed to produce highly skilled workers who are fully competent in all aspects on an occupation, including knowledge, skill and proficiency on the job. With apprenticeship training, there is a written contract between the apprentice and the sponsor (employer), approved by and registered with the Commonwealth of Kentucky and the U.S. Department of Labor/Office of Apprenticeship, that specifies the length of training, school hours, and outlines the skills and competencies to be learned and the wages the apprentice will receive. Kentucky’s apprenticeship program allows employers to design their own training program tailored to the company’s needs as long as it meets the minimum criteria set forth by the U.S. Department of Labor. The Office closely monitors apprenticeship programs to ensure they are meeting the standards of providing quality training and instruction as mandated by 29 CFR, parts 29 and 30. The Office is actively involved with employers and industry associations to discuss the development of local and regional programs with align to the industry sectors identified by the Kentucky Workforce Investment Board. In addition to the apprenticeship program this Office assists employers in obtaining qualified workers to fill job openings as quickly as possible. This program provides counseling, employment testing, job development, referral, and placement.
### Education and Labor

#### Workforce Development

#### Division of Adult Education

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<tr>
<td><strong>General Fund</strong></td>
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<tr>
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<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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</tr>
<tr>
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</tr>
<tr>
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<td>11,000,000</td>
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</tbody>
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#### Total Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Total Source of Funds</th>
<th>Total Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual FY 2020</td>
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#### Expenditures by Class

<table>
<thead>
<tr>
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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>2,915,330</td>
<td>2,600,318</td>
<td>3,488,700</td>
<td>3,584,300</td>
<td>3,610,700</td>
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<td>Operating Expenses</td>
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<td>875,700</td>
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<td>875,700</td>
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<tr>
<td>Grants Loans Benefits</td>
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<td>18,881,522</td>
<td>31,825,600</td>
<td>25,133,700</td>
<td>25,125,800</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>26,603,429</td>
<td>22,349,230</td>
<td>36,190,000</td>
<td>29,593,700</td>
<td>29,612,200</td>
</tr>
</tbody>
</table>

#### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>16,183,001</td>
<td>14,361,933</td>
<td>25,165,000</td>
<td>18,568,700</td>
<td>18,587,200</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>16,318</td>
<td>14,045</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
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<tr>
<td>Federal Fund</td>
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<td>11,000,000</td>
<td>11,000,000</td>
<td>11,000,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>26,603,429</td>
<td>22,349,230</td>
<td>36,190,000</td>
<td>29,593,700</td>
<td>29,612,200</td>
</tr>
</tbody>
</table>

The Office of Adult Education administers state and federal funding for adult basic education and literacy programs. The Office’s Kentucky Skills U program makes available to the citizens of the Commonwealth free adult education services across the state. The vision of Kentucky Skills U is that Kentuckians will experience a higher standard of living and quality of life through increased educational attainment.

Kentucky Skills U provides free adult education services in all 120 counties to help Kentuckians obtain a GED. Through Kentucky Skills U, Kentuckians can gain reading, math and communications skills that place them on a path to higher education and training, and earn certifications to move ahead in their careers.

Local Kentucky Skills U teachers are ready in every county to help participants break through barriers to reach their education and career goals.

Currently, about 350,000 working-age Kentuckians do not have a high school or GED diploma. The mission of Kentucky Skills U is to work with Kentuckians to improve their quality of life through education, training and employment so they can take care of themselves and their families and help their communities and the state’s economies expand and thrive.
The purpose of the Unemployment Insurance (UI) program is to provide temporary financial assistance to workers who become unemployed through no fault of their own, in the form of regular UI benefit payments in an amount determined by the claimant’s wage history. Regular UI benefits are funded entirely through payment of the state unemployment taxes by employers determined liable under KRS Chapter 341 based upon the size and duration of payroll.

The Office of Unemployment Insurance supports the claims activities within the program. In the central office, the Benefits Branch ensures and accounts for the proper payment of regular UI and federal program benefits, including the determination of chargeability to a specific employer for the cost of each regular UI claim. In cases where benefits have been drawn in error, the branch pursues restitution and, if fraud is involved, pursues prosecution of the claimant. The Benefits Branch also operates an interstate claims “local office” to serve claimants covered under Kentucky law but filing from other states.

In addition to regular UI benefits, the program also administers payment of federal benefits to unemployed federal employees and discharged military personnel, those affected by changes in international trade, those affected financially in federal disaster areas, and those covered under extended unemployment compensation programs. With the exception of partial payment from state UI funds in the case of some extended benefits, these programs are financed by employer federal unemployment tax collected by the Internal Revenue Service.

The administrative component of the UI program provides benefit payments based on earnings in a specific transaction period. Revenues for this program are derived from a federal unemployment tax on employers’ payrolls.

KRS Chapter 341 provides the statutory authority and structure for the operation of the UI program in Kentucky. With
regard to most particulars involving worker coverage, benefit entitlement, and employer liability, KRS Chapter 341 conforms to federal unemployment law derived from the Social Security Act of 1935. This state and federal statutory conformity is required in order for Kentucky employers to receive a credit against federal unemployment tax based on state tax payments, and in order for the agency to receive federal administrative funding.

Policy

House Bill 144 from the 2022 Regular Session of the General Assembly appropriates $242,628,900 from the State Fiscal Recovery Fund of the American Rescue Plan Act in fiscal year 2021-2022 to the unemployment trust fund to restore the fund balance to pre-pandemic levels.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Funds</strong></td>
<td>1,769,096</td>
<td>2,211,685</td>
<td>2,269,100</td>
<td>1,764,000</td>
<td>1,614,200</td>
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<tr>
<td>Current Receipts</td>
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<td>990,978</td>
<td>7,069,100</td>
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<td>6,001,900</td>
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<td>Non-Revenue Receipts</td>
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<td>1,250,954</td>
<td>192,000</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>4,453,616</td>
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<td>7,808,100</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td>881,200</td>
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<tr>
<td>Balance Forward</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>11,519,465</td>
<td>4,454,686</td>
<td>14,958,500</td>
<td>15,803,200</td>
<td>15,851,800</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
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<td>15,839,700</td>
<td>15,803,200</td>
<td>15,851,800</td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
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<td>9,990,306</td>
<td>25,369,900</td>
<td>23,744,100</td>
<td>23,659,900</td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Fiscal Year 2020</th>
<th>Fiscal Year 2021</th>
<th>Fiscal Year 2022</th>
<th>Fiscal Year 2023</th>
<th>Fiscal Year 2024</th>
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</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>8,243,386</td>
<td>4,115,344</td>
<td>8,344,400</td>
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<td>8,465,600</td>
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<td><strong>Operating Expenses</strong></td>
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<td>3,245,200</td>
<td>3,245,200</td>
<td>3,245,200</td>
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<tr>
<td><strong>Grants Loans Benefits</strong></td>
<td>1,691,146</td>
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<td>12,016,300</td>
<td>10,516,100</td>
<td>10,447,100</td>
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<tr>
<td><strong>Debt Service</strong></td>
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</tr>
<tr>
<td><strong>Capital Outlay</strong></td>
<td>7,118</td>
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<td></td>
</tr>
<tr>
<td><strong>Construction</strong></td>
<td>15,841</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>12,834,160</td>
<td>6,739,978</td>
<td>23,605,900</td>
<td>22,129,900</td>
<td>22,157,900</td>
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</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Fiscal Year 2020</th>
<th>Fiscal Year 2021</th>
<th>Fiscal Year 2022</th>
<th>Fiscal Year 2023</th>
<th>Fiscal Year 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Funds</strong></td>
<td>1,606,580</td>
<td>2,184,469</td>
<td>7,766,200</td>
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<td>6,306,100</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
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<td>4,555,509</td>
<td>15,839,700</td>
<td>15,803,200</td>
<td>15,851,800</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>12,834,160</td>
<td>6,739,978</td>
<td>23,605,900</td>
<td>22,129,900</td>
<td>22,157,900</td>
</tr>
</tbody>
</table>

The Career Development Office receives funds to administer several programs that are related to Employment and Job Placement Services, including: Veterans’ Employment and Training Services, Labor Market Information, Alien Labor Certification, Agricultural Wage Surveys, and Alien Farmworker Housing Inspections. The Office administers training programs under the Trade Adjustment Assistance program and Title I of the Workforce Innovation and Opportunity Act. These programs are designed to assist the unemployed, underemployed, and persons who wish to change occupations in finding suitable employment.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>-1,336,809</td>
<td>-3,353,117</td>
<td>-1,562,500</td>
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<tr>
<td>Current Receipts</td>
<td>39,901,077</td>
<td>40,926,494</td>
<td>46,635,600</td>
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<td>Non-Revenue Receipts</td>
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<td>1,861</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
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<td><strong>37,575,238</strong></td>
<td><strong>45,073,100</strong></td>
<td><strong>45,080,700</strong></td>
<td><strong>45,091,900</strong></td>
</tr>
</tbody>
</table>

### TOTAL SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>41,917,258</strong></td>
<td><strong>39,137,708</strong></td>
<td><strong>45,073,100</strong></td>
<td><strong>45,080,700</strong></td>
<td><strong>45,091,900</strong></td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<tr>
<td>Operating Expenses</td>
<td>1,260,174</td>
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<td>1,602,400</td>
<td>1,602,500</td>
<td>1,602,500</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
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<td>35,575,939</td>
<td>39,651,000</td>
<td>39,665,300</td>
<td>39,665,300</td>
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<tr>
<td>Capital Outlay</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Construction</td>
<td>622</td>
<td>338</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>41,917,258</strong></td>
<td><strong>39,137,708</strong></td>
<td><strong>45,073,100</strong></td>
<td><strong>45,080,700</strong></td>
<td><strong>45,091,900</strong></td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

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<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<td><strong>45,080,700</strong></td>
<td><strong>45,091,900</strong></td>
</tr>
</tbody>
</table>

In accordance with the provisions of the Workforce Innovation and Opportunity Act (WIOA), Kentucky continues to consolidate, coordinate, and improve employment, training, literacy, and vocational rehabilitation programs. WIOA reforms implemented by the Commonwealth include streamlining services through a one-stop service delivery system housed in Kentucky Career Centers located throughout the state, empowering individuals by means of information and access to training resources through individual training accounts, providing universal access to core services, increasing accountability for results, ensuring a strong role for Local Workforce Investment Boards and the private sector in the workforce investment system, facilitating state and local flexibility, and improving youth services.

The Workforce Innovation and Opportunity Act specifies three funding streams to the states and local areas: adults, dislocated workers, and youth.

Most services for adults and dislocated workers are provided through the Kentucky Career Centers, and most customers use individual training accounts to determine which training programs and training providers best fit their needs. The Act authorizes core services available to all adults, and intensive services for unemployed individuals who are not able to find jobs through core services alone. In some cases, intensive services are available to employed workers who need more help to find or keep a job that will lead to self-sufficiency.

Through WIOA, youth are prepared for postsecondary educational opportunities or employment. Programs link academic and occupational learning and include tutoring, study skills training, and instruction leading to completion of secondary school (including drop-out prevention); alternative school services; mentoring by appropriate adults; paid and unpaid work experience (i.e. internships and job shadowing); occupational skills training; leadership development; and appropriate supportive services.

The 42-member Kentucky Workforce Investment Board (KWIB) serves as an advisory board to the Governor on workforce training and development issues. The KWIB is charged with creating a statewide vision for workforce development and adopting a plan to move Kentucky forward through workforce training and development.
The Department of Workplace Standards operates under the authority of KRS Chapters 336, 337, 338, 339, 342, and 388.

The Department is comprised of the Commissioner’s Office, Division of Wages and Hours, Division of Occupational Safety and Health Compliance, and the Division of Occupational Safety and Health Education and Training.

The Commissioner’s Office serves as the oversight unit for all programs and functions assigned to the DWS.

The Division of Occupational Safety and Health Compliance ensures that employers are preventing hazards to the safety and health of all employees arising from exposure to harmful conditions and practices in the work environment. Penalties collected by the Division are directed to the General Fund.

The Division of Occupational Safety and Health Education and Training promotes voluntary compliance with the Kentucky Occupational Safety and Health rules and regulations by providing training, on-site consultations, technical data, and technical and informational materials. The Division also gathers and monitors statistical data concerning job injuries and illnesses, and acts as a liaison between the Cabinet and the Kentucky Occupational Safety and Health Standards Board.
The Division of Wages and Hours is responsible for enforcing areas of Kentucky labor laws including Kentucky Right-to-Work Act, minimum wage, overtime, prevailing wage, child labor, wage discrimination based on sex.

The Department of Workplace Standards is funded with restricted agency receipts garnered through the Workers’ Compensation Funding Commission under the authority of KRS 342; federal funding received from the U.S. Department of Labor, Occupational Safety and Health Administration; and General Fund dollars that support only the Division of Wages and Hours.

Policy

The budget includes General Fund of $89,600 in fiscal year 2023 and $93,600 in fiscal year 2024 for an additional wage and hour inspector to begin addressing the current 567 backlog of wage and hour cases and to assist employees with lost wages.
**Education and Labor**

**Workers’ Claims**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>6,578,292</td>
<td>4,340,698</td>
<td>1,355,600</td>
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<td>280,000</td>
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<tr>
<td>Current Receipts</td>
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<td>1,005,509</td>
<td>280,000</td>
<td>280,000</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>59,535,900</td>
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<tr>
<td>Total Restricted Funds</td>
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<td>54,386,107</td>
<td>61,171,500</td>
<td>61,552,300</td>
<td>61,677,800</td>
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<tr>
<td>Total Source of Funds</td>
<td>62,281,296</td>
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<td>61,171,500</td>
<td>61,552,300</td>
<td>61,677,800</td>
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</tbody>
</table>

**Expenditures by Class**

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<td>12,399,576</td>
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<td>2,830,900</td>
<td>2,830,900</td>
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<td>Grants Loans Benefits</td>
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<td>45,000,000</td>
<td>45,000,000</td>
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<tr>
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<td>110,000</td>
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<tr>
<td>Total Expenditures</td>
<td>57,931,875</td>
<td>53,034,878</td>
<td>61,171,500</td>
<td>61,552,300</td>
<td>61,677,800</td>
</tr>
</tbody>
</table>

**Expenditures by Fund Source**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td>57,931,875</td>
<td>53,034,878</td>
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<td>61,677,800</td>
</tr>
</tbody>
</table>

**Expenditures by Unit**

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workers’ Claims</td>
<td>57,931,875</td>
<td>53,034,878</td>
<td>61,171,500</td>
<td>61,552,300</td>
<td>61,677,800</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>57,931,875</td>
<td>53,034,878</td>
<td>61,171,500</td>
<td>61,552,300</td>
<td>61,677,800</td>
</tr>
</tbody>
</table>

The Department of Workers’ Claims operates under the authority of KRS Chapters 12, 336, and 342. The Department enforces statutes with regard to workers’ compensation coverage for Kentucky’s 2.1 million employees, administers workers’ compensation claims and ensures that employers comply with the insurance, self-insurance, and rehabilitation provisions in KRS Chapter 342.

The Department of Workers’ Claims is managed by the Commissioner’s office. The Department is comprised of four divisions: Division of Specialist and Medical Services, Division of Claims Processing, Division of Security and Compliance, and the Division of Workers’ Compensation Funds. Office of Administrative Law Judges and the Workers’ Compensation Board are attached to the Department.

Division of Security and Compliance regulates individual entities that are approved to self-insure and ensure that sufficient coverage or assets are maintained to pay claims. The Division of Specialists and Medical Services focuses on constituent services to provide services to employees, employers, insurance carriers, and medical provider to assist in claim filing. Division of Claims Processing handles review and docket assignment for filed claims.

Division of Workers’ Compensation Funds is responsible for the administration and legal representation for the Special Fund and the maintenance of records regarding the payment of workers’ compensation injury claims.

The Workers’ Compensation Board is attached to the Department for administrative purposes. The Board rules on appeals of decisions rendered by administrative law judges in the Kentucky Workers Claims’ and Compensation system pursuant to KRS 342.213 and KRS 342.285. The board consists of three members appointed by the Governor to four-year terms.

The Office of Administrative Law Judges conducts hearings; supervises the presentation of evidence and renders final decisions, orders or awards regarding workers’ compensation claims.

Funding for the Department of Workers’ Claims is provided by the Kentucky Workers’ Compensation Funding Commission’s special assessments imposed upon workers’ compensation premiums paid by employers and self-insureds.
## Education and Labor

### Occupational Safety and Health Review Commission

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Balance Forward</td>
<td>16,383</td>
<td>44,973</td>
<td>20,600</td>
<td>790,800</td>
<td>794,300</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>662,700</td>
<td>670,800</td>
<td>706,200</td>
<td>790,800</td>
<td>794,300</td>
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<tr>
<td>Total Restricted Funds</td>
<td>679,083</td>
<td>715,773</td>
<td>726,800</td>
<td>790,800</td>
<td>794,300</td>
</tr>
</tbody>
</table>

### Total Source of Funds

| Total Restricted Funds | 679,083 | 715,773 | 726,800 | 790,800 | 794,300 |

### Expenditures by Class

| Personnel Costs       | 597,466 | 660,399 | 665,100 | 729,100 | 732,600 |
| Operating Expenses    | 36,644  | 34,757  | 61,700  | 61,700  | 61,700  |
| **Total Expenditures**| 634,110 | 695,157 | 726,800 | 790,800 | 794,300 |

### Expenditures by Fund Source

| Restricted Funds      | 634,110 | 695,157 | 726,800 | 790,800 | 794,300 |
| **Total Expenditures**| 634,110 | 695,157 | 726,800 | 790,800 | 794,300 |

### Expenditures by Unit

| Occupational Safety and Health Review Commission | 634,110 | 695,157 | 726,800 | 790,800 | 794,300 |
| **Total Expenditures**                             | 634,110 | 695,157 | 726,800 | 790,800 | 794,300 |

The Kentucky Occupational Safety and Health Review Commission is an independent quasi judicial administrative agency which hears and rules on appeals of citations, pursuant to KRS 338.071 and KRS 338.081, issued by the Education and Labor Cabinet’s Division of Occupational Safety and Health Compliance.

The Commission receives and processes over 200 cases per year and holds hearings throughout the state. Written findings of fact, conclusions of law, and the recommended decisions issued by the hearing officers may be appealed to the Commission and then to Franklin Circuit Court.

Funding for the Commission is provided by the Kentucky Workers’ Compensation Funding Commission’s special assessments imposed upon workers’ compensation premiums paid by employers and self-insureds.
## Workers’ Compensation Funding Commission

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
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<tr>
<td>Balance Forward</td>
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<td>11,909,458</td>
<td>4,182,900</td>
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<td>Current Receipts</td>
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<td>Non-Revenue Receipts</td>
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<td>2,563,200</td>
<td>24,654,000</td>
<td>53,246,500</td>
<td>30,396,400</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td><strong>99,506,529</strong></td>
<td><strong>78,892,844</strong></td>
<td><strong>89,150,300</strong></td>
<td><strong>114,163,600</strong></td>
<td><strong>91,509,900</strong></td>
</tr>
</tbody>
</table>

### TOTAL SOURCE OF FUNDS
- **99,506,529**
- **78,892,844**
- **89,150,300**
- **114,163,600**
- **91,509,900**

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
<td>80,200,459</td>
<td>72,906,448</td>
<td>87,584,800</td>
<td>90,813,900</td>
<td>91,165,400</td>
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<td>Operating Expenses</td>
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<td>1,803,517</td>
<td>1,565,500</td>
<td>349,700</td>
<td>344,500</td>
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<tr>
<td>Grants Loans Benefits</td>
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<td></td>
<td>23,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Construction</td>
<td></td>
<td>625</td>
<td></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>87,597,071</strong></td>
<td><strong>74,709,964</strong></td>
<td><strong>89,150,300</strong></td>
<td><strong>114,163,600</strong></td>
<td><strong>91,509,900</strong></td>
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</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Workers’ Compensation Funding Commission</td>
<td>1,899,506</td>
<td>1,951,476</td>
<td>2,545,500</td>
<td>2,615,900</td>
<td>2,627,900</td>
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<td>Benefit Reserve</td>
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<td>71,935,811</td>
<td>85,395,100</td>
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<td>KCWP Fund</td>
<td>7,198,360</td>
<td>822,678</td>
<td>1,209,700</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>87,597,071</strong></td>
<td><strong>74,709,964</strong></td>
<td><strong>89,150,300</strong></td>
<td><strong>114,163,600</strong></td>
<td><strong>91,509,900</strong></td>
</tr>
</tbody>
</table>

The Workers’ Compensation Funding Commission was created through the passage of House Bill 1 by the 1987 Extraordinary Session of the General Assembly. House Bill 928, passed by the 1994 General Assembly, transferred the Commission to the Labor Cabinet for administrative purposes. The agency has the public purpose of controlling, investing, and managing the funds collected pursuant to KRS Chapter 342.

The Commission is governed by a seven-member Board of Directors. Board members include the Secretaries of Labor, Economic Development, and Finance and Administration Cabinets. In addition, the Governor appoints four members who represent labor, insurance companies writing workers’ compensation insurance, employers, and self-insured employers and groups.

The Commission collects two separate assessments as required by KRS Chapter 342. One assessment is imposed on Kentucky Workers’ Compensation premiums received by all insurance carriers and group self-insurers and on a calculation-based premium equivalent for employers carrying their own risk. A second assessment is imposed on such premiums received from employers engaged in the severance or processing of coal. Assessments received are to fund and pre-fund the liabilities of the Special Fund and the Coal Workers’ Pneumoconiosis Fund; finance the administration and operations of the Special Fund and the Coal Workers’ Pneumoconiosis Fund; finance the administration and operations of the Funding Commission; finance all programs in the Labor Cabinet except the Division of Wages and Hours; and pay the liabilities and fund the operating budget for the Uninsured Employers’ Fund in the Office of the Attorney General.

These assessments are credited to the Commission’s Benefit Reserve Fund, and the excess of collections over Special Fund liabilities, the Coal Workers’ Pneumoconiosis Fund liabilities, and budgeted expenditures are invested according to the Commission’s policies and in compliance with KRS Chapter 386. The agency may perform or contract for audits of those entities subject to assessments, and may coordinate with other governmental agencies to ensure compliance with the statutes relating to Workers’ Compensation funding. During the 2017 General Assembly, HB 377 directed the transfer of assets and liabilities of the Coal Workers’ Pneumoconiosis Fund. The assets and liabilities of the Coal Workers’ Pneumoconiosis Fund were transferred to the Kentucky Employers’ Mutual Insurance (KEMI) and the program was closed to new claims after July 1, 2017. The assessments are received by the Workers’ Compensation Funding Commission and are to be transferred annually to KEMI.
The Board is required to engage a certified public accountant to conduct an annual examination of the Commission’s affairs and report the findings to the Governor and the Auditor of Public Accounts.

Included in the operating expenses are the fund transfers that represent the amounts the Commission will transfer to the Labor Cabinet and the Uninsured Employers’ Fund for those programs statutorily supported by assessments.

The Commission maintains a diverse financial long-term investment portfolio and has an agreement with the Office of Financial Management, within the Finance and Administration Cabinet, for short-term overnight investment advantages.

**Policy**

Governor’s budget includes an additional $20,000,000 in restricted funds in fiscal year 2023 to support bankrupt workers compensation plans. Two private bankrupt workers’ compensation plans, the Kentucky Coal Producers and AIK Comp are currently in rehabilitation with the Department of Insurance. These workers’ compensation plans are not part of any guaranty fund, with no payers available for the Kentucky Coal Producers and an expected shortfall on the AIK Comp Plan. Restricted funds of $3,000,000 are also included in fiscal year 2023 to cover an anticipated shortfall in the self-insurance fund established in KRS 342.920 which was established to make payments to workers’ compensation claimants injured prior to March 1, 1997, when the security of a former self-insured employer has been depleted. These funds are necessary as the fines and penalties collected under KRS 342.267 and 342.990 are anticipated to be short of the need of the self-insurance fund. Excess restricted funds from the Department of Insurance will be transferred to the Workers’ Compensation Funding Commission to support bankrupt workers compensation plans.
### Education and Labor

#### Workers' Compensation Nominating Committee

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
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<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
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<tr>
<td><strong>Total Source of Funds</strong></td>
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<td><strong>Expenditures by Class</strong></td>
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</tr>
<tr>
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<td>400</td>
<td>400</td>
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<tr>
<td>Operating Expenses</td>
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<td>700</td>
<td>700</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
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<td><strong>Expenditures by Fund Source</strong></td>
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</tr>
<tr>
<td>Restricted Funds</td>
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<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
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<tr>
<td><strong>Expenditures by Unit</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Workers' Compensation Nominating Committee</td>
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<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
</tr>
</tbody>
</table>

HB 299 of the 2017 Regular Session of the General Assembly established the Workers’ Compensation Nominating Committee (WCNC) in KRS 342.213. The Workers’ Compensation Nominating Committee is an agency of the Commonwealth and comprised of five members appointed by the Governor. The WCNC shall make recommendations to the Governor of three qualified individuals nominated to fill the Administrative Law Judge vacant seat and Workers’ Compensation Board members 30 days prior to the end of their term or sixty days if the vacancy occurs for any reason except term expiration.
Energy and Environment
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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</tr>
<tr>
<td>Regular Appropriation</td>
<td>88,903,000</td>
<td>86,352,900</td>
<td>90,176,800</td>
<td>99,387,000</td>
<td>96,938,200</td>
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<td>Reorganization Adjustment</td>
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<td>Mandated Allotments</td>
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<td><strong>Total General Fund</strong></td>
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<td>99,387,000</td>
<td>96,938,200</td>
</tr>
<tr>
<td><strong>Tobacco Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>3,757,300</td>
<td>3,386,800</td>
<td>3,423,400</td>
<td>3,400,000</td>
<td>3,400,000</td>
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<tr>
<td>Continuing Approp-Tob Settlement</td>
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<td>Other</td>
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<td><strong>Total Tobacco Fund</strong></td>
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<td>15,401,605</td>
<td>13,262,200</td>
<td>3,400,000</td>
<td>3,400,000</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<td>Non-Revenue Receipts</td>
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<td>Fund Transfers</td>
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<td><strong>Federal Fund</strong></td>
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<td>Balance Forward</td>
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<td>93,103,600</td>
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<td><strong>Road Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
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<td>320,900</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>415,533,000</td>
<td>445,100,500</td>
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</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>156,223,401</td>
<td>155,286,689</td>
<td>171,262,700</td>
<td>182,719,400</td>
<td>183,956,000</td>
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<td>35,218,290</td>
<td>39,852,800</td>
<td>39,406,600</td>
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<td>Grants Loans Benefits</td>
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<td>7,250,600</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>252,381,660</td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>84,423,311</td>
<td>79,272,869</td>
<td>88,311,200</td>
<td>99,387,000</td>
<td>96,938,200</td>
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<tr>
<td>Tobacco Fund</td>
<td>5,848,215</td>
<td>5,562,776</td>
<td>13,262,200</td>
<td>3,400,000</td>
<td>3,400,000</td>
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<tr>
<td>Restricted Funds</td>
<td>88,305,522</td>
<td>88,564,519</td>
<td>121,115,300</td>
<td>104,171,700</td>
<td>103,967,900</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>74,339,932</td>
<td>78,660,597</td>
<td>91,303,200</td>
<td>186,767,900</td>
<td>216,991,300</td>
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<tr>
<td>Road Fund</td>
<td>320,900</td>
<td>320,900</td>
<td></td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>253,237,880</td>
<td>252,381,660</td>
<td>313,991,900</td>
<td>393,726,600</td>
<td>421,297,400</td>
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</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretary</td>
<td>6,723,152</td>
<td>6,646,402</td>
<td>27,964,200</td>
<td>8,080,300</td>
<td>8,124,700</td>
</tr>
<tr>
<td>Environmental Protection</td>
<td>121,224,680</td>
<td>118,815,838</td>
<td>129,126,200</td>
<td>134,157,000</td>
<td>135,724,000</td>
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<tr>
<td>Natural Resources</td>
<td>98,634,879</td>
<td>100,484,523</td>
<td>124,237,400</td>
<td>207,601,000</td>
<td>235,328,000</td>
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<tr>
<td>Public Service Commission</td>
<td>11,346,541</td>
<td>11,536,472</td>
<td>14,219,900</td>
<td>16,678,000</td>
<td>16,794,200</td>
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<tr>
<td>Administrative Services</td>
<td>10,672,819</td>
<td>10,417,066</td>
<td>12,581,900</td>
<td>12,931,200</td>
<td>13,003,700</td>
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<tr>
<td>Kentucky Nature Preserves</td>
<td>2,902,412</td>
<td>2,817,457</td>
<td>3,544,000</td>
<td>4,440,300</td>
<td>4,563,700</td>
</tr>
</tbody>
</table>
The Energy and Environment Cabinet is charged with the protection and preservation of land, air and water resources as well as creating efficient, sustainable energy solutions. The Cabinet has two departments: Environmental Protection and Natural Resources. The Cabinet has four offices: the Office of the Secretary, the Office of Administrative Services, the Office of Energy Policy, and the Office of Kentucky Nature Preserves. Attached for administrative purposes are the Mine Safety Review Commission and the Public Service Commission.

A Secretary appointed by the Governor heads the Cabinet. The Secretary is responsible for leadership, monitoring trends and shaping a vision for the future of Kentucky’s energy platform and environment.
### Energy and Environment Secretary

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>3,372,100</td>
<td>3,769,800</td>
<td>3,772,600</td>
<td>4,155,900</td>
<td>4,202,700</td>
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<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reorganization Adjustment</td>
<td></td>
<td>369,600</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>3,741,700</td>
<td>3,769,800</td>
<td>3,952,800</td>
<td>4,155,900</td>
<td>4,202,700</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,077,851</td>
<td>769,039</td>
<td>640,800</td>
<td>50,400</td>
<td>10,200</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>44,218</td>
<td>55,700</td>
<td>100,500</td>
<td>90,300</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>1,196,970</td>
<td>1,218,609</td>
<td>21,601,400</td>
<td>1,924,900</td>
<td>1,963,000</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>2,319,039</td>
<td>1,987,648</td>
<td>22,297,900</td>
<td>2,075,800</td>
<td>2,063,500</td>
</tr>
</tbody>
</table>

| **Federal Fund**        |                |                |                 |                 |                 |
| Balance Forward         | -87,003        | -116,941       | -67,900         |                 |                 |
| Current Receipts        | 1,437,072      | 1,594,637      | 1,851,300       | 1,878,300       | 1,878,000       |
| Non-Revenue Receipts    | -18,270        | -15,809        | -19,500         | -19,500         | -19,500         |
| **Total Federal Fund**  | 1,331,799      | 1,461,888      | 1,763,900       | 1,858,800       | 1,858,500       |

**TOTAL SOURCE OF FUNDS**

|                | 7,392,539      | 7,219,336      | 28,014,600      | 8,090,500       | 8,124,700       |

**EXPENDITURES BY CLASS**

| Personnel Costs       | 5,909,404      | 5,890,746      | 6,676,800       | 7,166,700       | 7,207,700       |
| Operating Expenses    | 813,747        | 755,656        | 894,800         | 899,600         | 903,000         |
| Grants Loans Benefits |              |                | 20,378,600      |                 |                 |
| Capital Outlay        | 14,000         | 14,000         | 14,000          |                 |                 |
| **TOTAL EXPENDITURES**| 6,723,152      | 6,646,402      | 27,964,200      | 8,080,300       | 8,124,700       |

**EXPENDITURES BY FUND SOURCE**

| General Fund          | 3,724,411      | 3,769,800      | 3,952,800       | 4,155,900       | 4,202,700       |
| Restricted Funds      | 1,550,000      | 1,346,832      | 22,247,500      | 2,065,600       | 2,063,500       |
| Federal Fund          | 1,448,740      | 1,529,770      | 1,763,900       | 1,858,800       | 1,858,500       |
| **TOTAL EXPENDITURES**| 6,723,152      | 6,646,402      | 27,964,200      | 8,080,300       | 8,124,700       |

**EXPENDITURES BY UNIT**

| Administrative Hearings | 1,273,394      | 1,175,590      | 1,318,900       | 1,357,100       | 1,441,800       |
| Ofc of Sec - Leg & Interg Aff - Gen Coun | 5,449,757 | 5,470,813 | 26,645,300 | 6,723,200 | 6,682,900 |
| **TOTAL EXPENDITURES** | 6,723,152      | 6,646,402      | 27,964,200      | 8,080,300       | 8,124,700       |

The Office of the Secretary formulates and executes Cabinet policies based on administration priorities, state and federal statutes, regulations and legislative initiatives. The Office of the Secretary responds to concerns of the general public and initiates public information and education efforts.

The Office of Legislative and Intergovernmental Affairs is responsible for communicating programmatic and policy information to stakeholders including the legislature and local governments.

The Office of Legal Services provides litigation and other legal services for the Cabinet.

The Office of Communications oversees all internal and external communications about the agency.

The Office of Administrative Hearings conducts administrative appeal hearings and issues recommended orders for review by the Secretary.
Policy

The budget includes additional Restricted Fund appropriation of $74,000 in fiscal year 2022, $159,700 in fiscal year 2023, and $157,900 in fiscal year 2024 for the Office of the Secretary to hire additional staff.

The budget includes additional Restricted Fund appropriation of $105,300 in fiscal year 2023 and $115,900 in fiscal year 2024 for the Office of Administrative Hearings to maintain current operations.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>5,175,900</td>
<td>5,187,900</td>
<td>5,621,300</td>
<td>5,698,300</td>
<td></td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reorganization Adjustment</td>
<td>5,169,700</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>5,169,700</td>
<td>5,175,900</td>
<td>5,374,900</td>
<td>5,621,300</td>
<td>5,698,300</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,109,220</td>
<td>759,450</td>
<td>1,220,700</td>
<td>170,400</td>
<td>20,400</td>
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<tr>
<td>Current Receipts</td>
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<td>8</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>3,920,573</td>
<td>4,070,877</td>
<td>4,150,800</td>
<td>4,718,500</td>
<td>4,843,800</td>
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<td><strong>Total Restricted Funds</strong></td>
<td>5,031,185</td>
<td>4,830,335</td>
<td>5,371,500</td>
<td>4,888,900</td>
<td>4,864,200</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
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<td>52,000</td>
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</tr>
<tr>
<td>Current Receipts</td>
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<td>1,962,300</td>
<td>2,471,400</td>
<td>2,471,200</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>-26,588</td>
<td>-30,969</td>
<td>-8,400</td>
<td>-30,000</td>
<td>-30,000</td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>1,179,324</td>
<td>1,683,563</td>
<td>2,005,900</td>
<td>2,441,400</td>
<td>2,441,200</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>11,380,209</td>
<td>11,689,798</td>
<td>12,752,300</td>
<td>12,951,600</td>
<td>13,003,700</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>8,962,999</td>
<td>8,563,929</td>
<td>10,634,500</td>
<td>10,907,900</td>
<td>11,085,700</td>
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<tr>
<td><strong>Operating Expenses</strong></td>
<td>1,621,043</td>
<td>1,751,609</td>
<td>1,811,400</td>
<td>2,023,300</td>
<td>1,998,000</td>
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<tr>
<td><strong>Grants Loans Benefits</strong></td>
<td>88,777</td>
<td>101,528</td>
<td>53,900</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>10,672,819</td>
<td>10,417,066</td>
<td>12,581,900</td>
<td>12,931,200</td>
<td>13,003,700</td>
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</table>

### EXPENDITURES BY FUND SOURCE

<table>
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<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>5,166,588</td>
<td>5,175,900</td>
<td>5,374,900</td>
<td>5,621,300</td>
<td>5,698,300</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td>4,271,736</td>
<td>3,609,633</td>
<td>5,201,100</td>
<td>4,868,500</td>
<td>4,864,200</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td>1,631,533</td>
<td>2,005,900</td>
<td>2,441,400</td>
<td>2,441,200</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>10,672,819</td>
<td>10,417,066</td>
<td>12,581,900</td>
<td>12,931,200</td>
<td>13,003,700</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Administrative Services</td>
<td>10,672,819</td>
<td>10,417,066</td>
<td>12,581,900</td>
<td>12,931,200</td>
<td>13,003,700</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>10,672,819</td>
<td>10,417,066</td>
<td>12,581,900</td>
<td>12,931,200</td>
<td>13,003,700</td>
</tr>
</tbody>
</table>

The Office of Administrative Services was established effective November 1, 2017 per Executive Order 2017-0748 and authorized by House Bill 264 during the 2018 regular session.

The establishment of the Office resulted in consolidated internal support functions for the Cabinet, which included administrative, financial management, human resource and information service roles.

**Policy**

The budget includes additional Restricted Fund appropriation of $839,600 in fiscal year 2022, $245,800 in fiscal year 2023, and $173,900 in fiscal year 2024 to maintain current operations.
The Department for Environmental Protection is responsible for the protection of the environment through the prevention, abatement, and control of water, land, and air pollution. The Department is also responsible for the Maxey Flats low-level nuclear waste disposal site.
The Office of the Commissioner, pursuant to KRS 224.10-020(1), provides leadership, policy direction, and management for the Department for Environmental Protection.
The Division of Water, pursuant to KRS Chapters 146, 149, 151, 220, 223, 224, 224A, 261, 350.029, 350.275 and federal law including PL 92-500 as amended (the Clean Water Act) and 92-523 as amended (the Safe Drinking Water Act), is responsible for administering programs for: ensuring a safe drinking water supply, water quality planning and monitoring, stormwater management, dam safety, groundwater protection, wastewater treatment and sewer line construction, water conservation, and regulation development.

The Division administers programs relating to groundwater protection plans, Total Maximum Daily Load Plans, the Non-Point Source 319(h) Grant program, watershed management, dam safety inspections, floodplain management, 401 Water Quality Certifications, water quality standards, water quality monitoring and assessment, Clean Water and Drinking Water State Revolving Loan programs, Kentucky Pollution Discharge Elimination System permitting, confined animal feeding operations compliance, and logging operations.

Policy

The budget includes General Fund of $289,000 in fiscal year 2023 and $578,000 in fiscal year 2024 for debt service to support bonds included in the capital budget for State Owned Dam Repair.

The budget includes additional Federal Fund appropriation in the amount of $1,000,000 in each fiscal year for grant funds provided through the federal Infrastructure Investment and Jobs Act related to the Gulf Hypoxia Program.
The Division of Waste Management, pursuant to KRS 224, administers programs that regulate the generation, transportation, storage, treatment, and disposal of all hazardous and solid wastes in the state. Additional responsibilities include resource use and recycling initiatives, technical assistance to counties, and solid waste management districts to facilitate compliance with 401 KAR, Chapter 49. The Division is also responsible for investigation and restoration duties at abandoned hazardous waste disposal sites and citizen education concerning waste management issues. The Division also administers the Voluntary Environmental Remediation Act and the Certified Clean Counties initiative.

Pursuant to KRS 224.43-505, the Division manages the Kentucky Pride Fund, which encourages proper solid waste management in Kentucky through waste reduction, recycling, proper closure of abandoned landfills, education, proper collection and disposal of solid waste, elimination of illegal open dumps, and abatement of litter.

Maxey Flats, once a low-level nuclear waste disposal site and closed in 1977, was designated to be in its Final Closure Period as of November, 2012. This includes the installation of a permanent vegetative cap, permanent surface water control features, and surface monuments to identify the location of buried waste. This project was funded in the 2012-14 biennial budget from private funds paid into a trust fund by the Private Settling Parties and from General Fund supported bonds. The final cap was substantially completed in November 2016. The Construction Final Completion Inspection was successfully conducted in September 2017 and the Certification of Completion is dependent on EPA approval of the commonwealth’s Institutional Control Plan. The Commonwealth of Kentucky assumed ownership and responsibility for the toxic site in 1978, and is responsible for long-term monitoring and maintenance activities of the site in perpetuity. Ongoing monitoring and maintenance is funded from the General Fund.
Policy

The budget includes General Fund of $203,500 in fiscal year 2023 and $407,000 in fiscal year 2024 for debt service to support bonds included in the capital budget for the Southern Wood Treatment Site.
## SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,678,221</td>
<td>2,025,405</td>
<td>2,900,300</td>
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<td>Current Receipts</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>163,402</td>
<td>-37,300</td>
<td>-43,300</td>
<td>-43,300</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>18,523,228</td>
<td>19,014,277</td>
<td>19,688,500</td>
<td>20,649,000</td>
<td>19,337,300</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>599,836</td>
<td>628,170</td>
<td>612,600</td>
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<tr>
<td>Current Receipts</td>
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<td>2,223,716</td>
<td>2,091,100</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>1,991,200</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>21,063,887</td>
<td>21,702,761</td>
<td>21,679,700</td>
<td>22,709,100</td>
<td>21,412,700</td>
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## EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Revised</th>
<th>Enacted</th>
<th>Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>15,541,943</td>
<td>15,335,300</td>
<td>18,140,200</td>
<td>18,386,600</td>
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<td><strong>Operating Expenses</strong></td>
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<td>1,974,900</td>
<td>426,700</td>
<td>426,700</td>
</tr>
<tr>
<td><strong>Grants Loans Benefits</strong></td>
<td>250,170</td>
<td>426,700</td>
<td>426,700</td>
<td>426,700</td>
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<tr>
<td><strong>Capital Outlay</strong></td>
<td>626,360</td>
<td>726,000</td>
<td>611,000</td>
<td>612,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>18,410,311</td>
<td>18,462,900</td>
<td>21,162,800</td>
<td>21,412,700</td>
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</table>

## EXPENDITURES BY FUND SOURCE

<table>
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<th>Actual</th>
<th>Revised</th>
<th>Enacted</th>
<th>Enacted</th>
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</thead>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td>16,471,700</td>
<td>19,102,700</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td>1,991,200</td>
<td>2,060,100</td>
<td>2,075,400</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>18,410,311</td>
<td>18,462,900</td>
<td>21,162,800</td>
<td>21,412,700</td>
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</tbody>
</table>

The Division of Air Quality is responsible for the identification and implementation of measures necessary to achieve and maintain ambient air quality standards as mandated by the federal Clean Air Act and KRS 224.10-100. The Division accomplishes its mission through air quality monitoring, permitting, source inspections and enforcement to ensure compliance with air pollution laws and regulations.

The 1990 Clean Air Act Amendments imposed new permitting requirements to protect air quality. Federal law requires that an emission fee be levied on facilities with significant air pollutants to fund the implementation of the new requirements. If a state does not have continued authorization, the fee will be collected by the U.S. Environmental Protection Agency to fund a federal permitting program. The Division has been granted authority to enforce portions of the Clean Air Act in the Commonwealth. Under that authority the Division operates the Title V Operating Permit Program, and costs associated therewith are funded through emission fees assessed pursuant to the Clean Air Act and KRS 224.20-050.

### Policy

The budget includes additional General Fund of $247,000 in fiscal year 2024 to support the replacement of fleet vehicles and monitoring equipment.
## SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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<td>Reorganization Adjustment</td>
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<td><strong>Restricted Funds</strong></td>
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<td>-51,048</td>
<td>-51,000</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>3,603,088</td>
<td>3,573,065</td>
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</table>

## EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
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<td>2,555,299</td>
<td>2,725,300</td>
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<td><strong>Grants Loans Benefits</strong></td>
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<td>1,715</td>
<td>3,200</td>
<td>3,200</td>
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<td><strong>Capital Outlay</strong></td>
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<td>38,000</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>3,601,764</td>
<td>3,592,715</td>
<td>3,818,200</td>
<td>3,884,300</td>
<td>3,917,600</td>
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</table>

## EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
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<th>Actual FY 2021</th>
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<tbody>
<tr>
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<td><strong>Restricted Funds</strong></td>
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<td><strong>Federal Fund</strong></td>
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<td>64,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>3,592,715</td>
<td>3,818,200</td>
<td>3,884,300</td>
<td>3,917,600</td>
</tr>
</tbody>
</table>

The Division of Environmental Program Support provides centralized laboratory testing for the Department. Activities are conducted pursuant to KRS 224.10-100(7).

**Policy**

The budget includes additional General Fund of $51,500 in fiscal year 2023 and $56,800 in fiscal year 2024 for chemical and laboratory supplies to meet increased demands.
### Energy and Environment

#### Environmental Protection

#### Enforcement

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
<td>1,327,400</td>
<td>1,403,300</td>
<td>1,414,300</td>
<td>1,758,500</td>
<td>1,796,300</td>
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<tr>
<td>Other</td>
<td>-100,000</td>
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<td><strong>Total General Fund</strong></td>
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<td>1,303,300</td>
<td>1,414,300</td>
<td>1,758,500</td>
<td>1,796,300</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td>2,211,600</td>
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<td><strong>Federal Fund</strong></td>
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<tr>
<td>Balance Forward</td>
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<td>Current Receipts</td>
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<td>2,091,800</td>
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<td>Non-Revenue Receipts</td>
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<td><strong>Total Source of Funds</strong></td>
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<td>5,943,100</td>
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</table>

#### Expenditures by Class

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<td>3,464,478</td>
<td>4,909,900</td>
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<td>842,600</td>
<td>1,042,600</td>
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<td><strong>Total Expenditures</strong></td>
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<td>3,956,999</td>
<td>5,754,400</td>
<td>5,589,600</td>
<td>6,044,900</td>
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</tbody>
</table>

#### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
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<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,247,634</td>
<td>1,303,300</td>
<td>1,414,300</td>
<td>1,758,500</td>
<td>1,796,300</td>
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<tr>
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<td>1,055,664</td>
<td>1,563,300</td>
<td>1,996,600</td>
<td>2,199,700</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>4,288,019</td>
<td>3,956,999</td>
<td>5,754,400</td>
<td>5,589,600</td>
<td>6,044,900</td>
</tr>
</tbody>
</table>

The Division of Enforcement, pursuant to KRS 224.10-050, is responsible for effective and timely enforcement of Kentucky’s environmental laws pertaining to air, waste, and water. The Division carries out enforcement actions against corporations and individuals who are out of compliance with environmental law and/or regulations. Effective November 1, 2021, the Division absorbed the Division of Compliance Assistance. The Division absorbed the Certification and Licensing Branch and Environmental Assistance Branch whose responsibilities include supporting the Cabinet’s environmental mission by providing training and technical assistance to regulated facilities, helping communities in brownfield redevelopment efforts, and certifying environmental professionals and encouraging environmental leadership.

**Policy**

The budget includes additional Federal Fund appropriation in the amount of $450,000 in fiscal year 2023 and $650,000 in fiscal year 2024 for grant funds provided through the federal Infrastructure Investment and Jobs Act related to assessment and cleanup for the Brownfield Program.

The budget includes additional General Fund of $116,300 in fiscal year 2023 and $122,100 in fiscal year 2024 to support current operations.
<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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<tr>
<td>Restricted Funds</td>
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<td>-13,000,000</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>40,067,800</td>
<td>47,167,100</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>49,241,644</td>
<td>32,454,922</td>
<td>32,121,000</td>
<td>40,067,800</td>
<td>47,167,100</td>
</tr>
</tbody>
</table>

| **EXPENDITURES BY CLASS** |               |               |                |                |                |
| Personnel Costs        | 7,748,985     | 7,950,154     | 8,085,600      | 7,588,300      | 7,673,100      |
| Operating Expenses     | 11,501,598    | 13,927,611    | 16,502,800     | 17,022,000     | 17,523,300     |
| Grants Loans Benefits  | 41,881        | 28,648        | 45,000         | 45,000         | 90,000         |
| Capital Outlay         | 4,067,911     | 1,123,937     | 3,248,000      | 3,541,900      | 3,979,600      |
| Construction           | 1,814,629     | 1,435,308     |                |                |                |
| **TOTAL EXPENDITURES** | 25,175,004    | 24,465,659    | 27,881,400     | 28,197,200     | 29,266,000     |

| **EXPENDITURES BY FUND SOURCE** |               |               |                |                |                |
| Restricted Funds       | 25,175,004    | 24,465,659    | 27,881,400     | 28,197,200     | 29,266,000     |
| **TOTAL EXPENDITURES** | 25,175,004    | 24,465,659    | 27,881,400     | 28,197,200     | 29,266,000     |

The Petroleum Storage Tank Environmental Assurance Fund (PSTEAF), pursuant to KRS Chapter 224.60, assists owners and operators of underground storage tanks to meet federal environmental mandates and provides reimbursement for eligible clean-up costs and third party damages in the event of a release into the environment. Pursuant to KRS 224.60-130, the Fund is managed by the Department for Environmental Protection, Division of Waste Management.
### SOURCE OF FUNDS

#### General Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
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<tbody>
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<td>Regular Appropriation</td>
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<tr>
<td>Current Year Appropriation</td>
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<tr>
<td>Mandated Allotments</td>
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<td><strong>Total General Fund</strong></td>
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#### Tobacco Fund

<table>
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<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
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</thead>
<tbody>
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<tr>
<td>Continuing Approp-Tob Settlement</td>
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<td>Other</td>
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#### Restricted Funds

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<tr>
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<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
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<td>2,917,100</td>
<td>1,593,000</td>
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<tr>
<td>Current Receipts</td>
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<td>5,985,800</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>13,963,800</td>
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#### Federal Fund

<table>
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<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
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<tr>
<td>Balance Forward</td>
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<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>90,119,200</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td></td>
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<td><strong>Total Federal Fund</strong></td>
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#### TOTAL SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>124,237,400</td>
<td>207,601,000</td>
<td>235,328,000</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

#### General Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<td>60,438,300</td>
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<tr>
<td>Operating Expenses</td>
<td>8,655,800</td>
<td>9,063,900</td>
<td>8,995,800</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>17,738,400</td>
<td>90,119,200</td>
<td>122,099,500</td>
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<tr>
<td>Capital Outlay</td>
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<td>Construction</td>
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<tr>
<td><strong>Total</strong></td>
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<td>207,601,000</td>
<td>235,328,000</td>
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</tbody>
</table>

#### Tobacco Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>13,262,200</td>
<td>3,400,000</td>
<td>3,400,000</td>
</tr>
</tbody>
</table>

#### Restricted Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>124,237,400</td>
<td>207,601,000</td>
<td>235,328,000</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

#### General Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>38,323,400</td>
<td>47,081,900</td>
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#### Tobacco Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>3,423,400</td>
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#### Restricted Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>13,262,200</td>
<td>3,400,000</td>
<td>3,400,000</td>
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</table>

#### Federal Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>59,264,200</td>
<td>144,748,300</td>
<td>176,855,300</td>
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</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>124,237,400</td>
<td>207,601,000</td>
<td>235,328,000</td>
</tr>
</tbody>
</table>
The Department for Natural Resources’ mission is to preserve, protect, and enhance the Commonwealth’s natural land resources.

The Department oversees activities and programs related to forestry, conservation, mining, and oil and gas. The Department, through its divisions and partnerships, provides technical assistance, educational programs, and funding to assist the general public, landowners, institutions, industries, and communities in conserving and sustaining Kentucky’s natural resources. In addition, the Department is responsible for the inspection of timber harvests, mining operations, and oil and gas wells to ensure compliance with laws that protect the public, the environment, and Kentucky’s coal miners.
### SOURCE OF FUNDS

**General Fund**
- Regular Appropriation: 846,000 (FY 2020), 627,000 (FY 2021), 630,700 (Revised FY 2022), 902,200 (Enacted FY 2023), 905,100 (Enacted FY 2024)
- Current Year Appropriation: 36,600
- Other: -84,900 (FY 2020), 99,400 (FY 2021)
- Total General Fund: 761,100 (FY 2020), 627,000 (FY 2021), 766,700 (Revised FY 2022), 902,200 (Enacted FY 2023), 905,100 (Enacted FY 2024)

**Restricted Funds**
- Balance Forward: 577,244 (FY 2020), 498,618 (FY 2021), 234,600 (Revised FY 2022), 129,000 (Enacted FY 2023), 100,000 (Enacted FY 2024)
- Non-Revenue Receipts: 3,830 (FY 2020), 3,965 (FY 2021), 3,500 (Revised FY 2022), 3,500 (Enacted FY 2023), 3,500 (Enacted FY 2024)
- Total Restricted Funds: 581,074 (FY 2020), 502,582 (FY 2021), 238,100 (Revised FY 2022), 132,500 (Enacted FY 2023), 103,500 (Enacted FY 2024)

**Federal Fund**
- Balance Forward: -13,227 (FY 2020), 12,900 (FY 2021)
- Current Receipts: 281,825 (FY 2020), 383,532 (FY 2021), 411,800 (Revised FY 2022), 467,000 (Enacted FY 2023), 514,800 (Enacted FY 2024)
- Non-Revenue Receipts: -3,830 (FY 2020), -3,965 (FY 2021), -3,500 (Revised FY 2022), -3,500 (Enacted FY 2023), -3,500 (Enacted FY 2024)
- Total Federal Fund: 277,995 (FY 2020), 366,341 (FY 2021), 421,200 (Revised FY 2022), 463,500 (Enacted FY 2023), 511,300 (Enacted FY 2024)

### TOTAL SOURCE OF FUNDS
- 1,620,170 (FY 2020), 1,495,923 (FY 2021), 1,426,000 (Revised FY 2022), 1,498,200 (Enacted FY 2023), 1,519,900 (Enacted FY 2024)

### EXPENDITURES BY CLASS

**Personnel Costs**
- 1,006,780 (FY 2020), 1,149,068 (FY 2021), 1,144,000 (Revised FY 2022), 1,247,200 (Enacted FY 2023), 1,369,200 (Enacted FY 2024)

**Operating Expenses**
- 93,344 (FY 2020), 75,560 (FY 2021), 88,000 (Revised FY 2022), 86,000 (Enacted FY 2023), 85,700 (Enacted FY 2024)

**Grants Loans Benefits**
- 23,779 (FY 2020), 65,000 (FY 2021), 65,000 (Revised FY 2022), 65,000 (Enacted FY 2023), 65,000 (Enacted FY 2024)

**Capital Outlay**
- 17,316 (FY 2020), 12,900 (FY 2021)

### TOTAL EXPENDITURES
- 1,117,440 (FY 2020), 1,248,407 (FY 2021), 1,297,000 (Revised FY 2022), 1,398,200 (Enacted FY 2023), 1,519,900 (Enacted FY 2024)

### EXPENDITURES BY FUND SOURCE

**General Fund**
- 743,762 (FY 2020), 627,000 (FY 2021), 766,700 (Revised FY 2022), 902,200 (Enacted FY 2023), 905,100 (Enacted FY 2024)

**Restricted Funds**
- 82,456 (FY 2020), 268,007 (FY 2021), 109,100 (Revised FY 2022), 32,500 (Enacted FY 2023), 103,500 (Enacted FY 2024)

**Federal Fund**
- 291,222 (FY 2020), 353,400 (FY 2021), 421,200 (Revised FY 2022), 463,500 (Enacted FY 2023), 511,300 (Enacted FY 2024)

### TOTAL EXPENDITURES
- 1,117,440 (FY 2020), 1,248,407 (FY 2021), 1,297,000 (Revised FY 2022), 1,398,200 (Enacted FY 2023), 1,519,900 (Enacted FY 2024)

The Office of the Commissioner provides leadership, policy direction, and management for the Department for Natural Resources. The Commissioner provides guidance in policy and program implementation for the sustainability of Kentucky’s natural resources and the safety of Kentucky’s miners.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>14,253,200</td>
<td>13,292,200</td>
<td>14,442,800</td>
<td>15,935,800</td>
<td>16,033,800</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mandated Allotments</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Other</td>
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<td>773,000</td>
<td>-150,000</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>14,167,800</td>
<td>14,756,900</td>
<td>15,935,800</td>
<td>16,033,800</td>
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<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Balance Forward</td>
<td>3,717,362</td>
<td>1,548,830</td>
<td>1,581,100</td>
<td>751,800</td>
<td>294,700</td>
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<tr>
<td>Current Receipts</td>
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<td>2,241,173</td>
<td>1,376,800</td>
<td>1,655,400</td>
<td>1,655,400</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>-272,940</td>
<td>-208,400</td>
<td>-149,000</td>
<td>-149,000</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>3,517,063</td>
<td>2,683,900</td>
<td>2,133,200</td>
<td>1,676,100</td>
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<tr>
<td>Federal Fund</td>
<td></td>
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<tr>
<td>Balance Forward</td>
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<td>-308,441</td>
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<td>Current Receipts</td>
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<td>3,843,800</td>
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<td>7,175,400</td>
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<td>Non-Revenue Receipts</td>
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<td>-144,480</td>
<td>-208,400</td>
<td>-149,000</td>
<td>-149,000</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
<td>2,890,740</td>
<td>2,343,448</td>
<td>3,386,400</td>
<td>7,207,200</td>
<td>7,026,400</td>
</tr>
</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

|                | 21,741,558 | 20,028,311 | 20,827,200 | 25,276,200 | 24,736,300 |

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>14,602,675</td>
<td>14,682,594</td>
<td>15,124,000</td>
<td>15,747,000</td>
<td>15,507,300</td>
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<tr>
<td>Operating Expenses</td>
<td>3,205,173</td>
<td>3,042,603</td>
<td>3,299,000</td>
<td>3,715,400</td>
<td>3,641,200</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>846,741</td>
<td>620,397</td>
<td>1,031,200</td>
<td>4,980,100</td>
<td>4,980,200</td>
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<tr>
<td>Capital Outlay</td>
<td>1,846,582</td>
<td>350,681</td>
<td>621,200</td>
<td>539,000</td>
<td>607,600</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

|                | 20,501,170 | 18,696,275 | 20,075,400 | 24,981,500 | 24,736,300 |

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>14,253,200</td>
<td>14,167,800</td>
<td>14,756,900</td>
<td>15,935,800</td>
<td>16,033,800</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>3,048,789</td>
<td>1,936,000</td>
<td>1,932,100</td>
<td>1,838,500</td>
<td>1,676,100</td>
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<tr>
<td>Federal Fund</td>
<td>3,199,181</td>
<td>2,592,475</td>
<td>3,386,400</td>
<td>7,207,200</td>
<td>7,026,400</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

|                | 20,501,170 | 18,696,275 | 20,075,400 | 24,981,500 | 24,736,300 |

In accordance with KRS 149 the Division of Forestry provides technical assistance on sound forest management practices; provides forest stewardship assistance to private landowners; assists timber operators and wood-using industries; grows and distributes tree seedlings at low cost for timber production; and provides urban and community forestry technical assistance to provide sustainability of the Commonwealth’s 11.9 million acres of forestland.

The Division enforces the Kentucky Forest Conservation Act (149.330 – 149.355); the Division is responsible for inspecting logging operations and enforcing compliance with the Kentucky Master Logger Program and Best Management Practices to protect water quality. In addition, the Division maintains an inventory of Kentucky’s forests. The Division provides administrative oversight to the Forestry Best Management Practices Board.

The Kentucky Division of Forestry is mandated to provide wildland fire protection for the Commonwealth. The Division has established a statewide system of wildland fire prevention, detection and suppression.

**Policy**

The budget includes additional Federal Fund appropriation in the amount of $3,800,000 in each fiscal year for grants related to the Infrastructure Investment and Jobs act related to wildfire management.

The budget includes additional General Fund in the amount of $833,900 in fiscal year 2023 and $1,088,000 in fiscal year 2024 to support forestry equipment replacement and a $2 per hour pay increase for seasonal firefighters effective November 1, 2021.
The Division of Conservation provides assistance to Kentucky’s 121 conservation districts in the development and implementation of sound conservation programs to protect, enhance, and develop the Commonwealth’s natural resources.

The Division administers the Kentucky Soil Erosion and Water Quality Cost Share Program and the Kentucky Soil Stewardship Program to help agricultural operations protect and preserve Kentucky’s soil and water resources. The Division provides administrative services to the State Soil and Water Conservation Commission. The Division and the conservation districts provide educational opportunities to promote conservation of Kentucky’s natural resources. These programs mitigate soil erosion, and other environmental problems associated with agricultural, woodland and construction operations which impact water quality.

**Policy**

The budget includes additional General Fund of $86,600 in fiscal year 2023 and $132,600 in fiscal year 2024 to maintain current operations.

The base budget includes Tobacco Settlement Funds in the amount of $2,500,000 in each fiscal year for the state share of the Environmental Stewardship Program.
### Energy and Environment Natural Resources

#### Oil and Gas

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>2,244,100</td>
<td>2,540,900</td>
<td>2,657,900</td>
<td>2,786,500</td>
<td>2,825,300</td>
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<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
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<tr>
<td>Other</td>
<td>161,800</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>2,405,900</td>
<td>2,540,900</td>
<td>2,769,600</td>
<td>2,786,500</td>
<td>2,825,300</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>611,008</td>
<td>703,599</td>
<td>569,800</td>
<td>271,500</td>
<td>117,400</td>
</tr>
<tr>
<td>Current Receipts</td>
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<td>249,328</td>
<td>206,100</td>
<td>563,100</td>
<td>406,100</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
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<td>-72,900</td>
<td>-72,900</td>
<td>-72,900</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
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<td>881,264</td>
<td>703,000</td>
<td>761,700</td>
<td>450,600</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td></td>
<td>-140,000</td>
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<td></td>
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</tr>
<tr>
<td>Current Receipts</td>
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<td>21,400,000</td>
<td>37,140,100</td>
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<td>Non-Revenue Receipts</td>
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<td>-10,900</td>
<td>-10,900</td>
<td>-10,900</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
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<td>129,862</td>
<td>134,200</td>
<td>21,389,100</td>
<td>37,129,200</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>4,342,772</td>
<td>3,552,027</td>
<td>3,606,800</td>
<td>24,937,300</td>
<td>40,405,100</td>
</tr>
</tbody>
</table>

#### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>2,486,911</td>
<td>2,399,259</td>
<td>2,861,100</td>
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<td>3,093,400</td>
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<tr>
<td>Operating Expenses</td>
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<td>411,504</td>
<td>309,700</td>
<td>311,200</td>
<td>311,700</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td></td>
<td></td>
<td></td>
<td>21,000,000</td>
<td>37,000,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>70,438</td>
<td>70,000</td>
<td>42,700</td>
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<tr>
<td>Construction</td>
<td>962,902</td>
<td>171,513</td>
<td>94,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>3,779,173</td>
<td>2,982,275</td>
<td>3,335,300</td>
<td>24,819,900</td>
<td>40,405,100</td>
</tr>
</tbody>
</table>

#### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,405,900</td>
<td>2,540,900</td>
<td>2,769,600</td>
<td>2,786,500</td>
<td>2,825,300</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>1,244,068</td>
<td>311,513</td>
<td>431,500</td>
<td>644,300</td>
<td>450,600</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>129,206</td>
<td>129,862</td>
<td>134,200</td>
<td>21,389,100</td>
<td>37,129,200</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>3,779,173</td>
<td>2,982,275</td>
<td>3,335,300</td>
<td>24,819,900</td>
<td>40,405,100</td>
</tr>
</tbody>
</table>

The Division of Oil and Gas, pursuant to KRS Chapter 353, is responsible for the conservation of oil and gas resources of the Commonwealth and for the protection of correlative rights of mineral owners. The Division’s mission is to prevent waste and unnecessary loss, to encourage the maximum recovery of oil and gas, to promote safety, and to prevent contamination of underground water resources. The Division is also charged with the collection of geological data obtained from the drilling of oil and gas wells for deposit in the Kentucky Geological Survey whose records are for public use. The Division is also responsible for the plugging of abandoned wells.

**Policy**

The budget includes additional Federal Fund appropriation in the amount of $21,000,000 in fiscal year 2023 and $37,000,000 in fiscal year 2024 for grants provided through the federal Infrastructure Investment and Jobs Act to support orphan well and tank cleanup.
### Energy and Environment
#### Natural Resources
##### Mine Permits

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>2,000,600</td>
<td>1,846,200</td>
<td>1,744,000</td>
<td>2,508,100</td>
<td>2,572,800</td>
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<tr>
<td>Other</td>
<td>308,200</td>
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</tr>
<tr>
<td>Total General Fund</td>
<td>2,000,600</td>
<td>2,154,400</td>
<td>1,744,000</td>
<td>2,508,100</td>
<td>2,572,800</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>961,578</td>
<td>567,702</td>
<td>715,000</td>
<td>47,800</td>
<td>7,500</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>563,225</td>
<td>607,075</td>
<td>405,000</td>
<td>405,000</td>
<td>405,000</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>-315,157</td>
<td>-325,524</td>
<td>-328,400</td>
<td>-327,800</td>
<td>-327,700</td>
</tr>
<tr>
<td>Total Restricted Funds</td>
<td>1,209,645</td>
<td>849,253</td>
<td>791,600</td>
<td>125,000</td>
<td>84,800</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Balance Forward</td>
<td>-297,427</td>
<td>-302,344</td>
<td>-210,300</td>
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<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>2,812,791</td>
<td>2,691,009</td>
<td>2,385,100</td>
<td>2,799,800</td>
<td>2,778,500</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>-49,595</td>
<td>-47,076</td>
<td>405,300</td>
<td>-44,800</td>
<td>-44,900</td>
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<tr>
<td>Total Federal Fund</td>
<td>2,465,769</td>
<td>2,341,590</td>
<td>2,580,100</td>
<td>2,755,000</td>
<td>2,733,600</td>
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<tr>
<td><strong>Total Source of Funds</strong></td>
<td>5,676,014</td>
<td>5,345,242</td>
<td>5,115,700</td>
<td>5,388,100</td>
<td>5,391,200</td>
</tr>
</tbody>
</table>

#### Expenditures by Class

<table>
<thead>
<tr>
<th>Expenditures by Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>4,517,606</td>
<td>4,205,129</td>
<td>4,380,400</td>
<td>4,715,000</td>
<td>4,717,700</td>
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<tr>
<td>Operating Expenses</td>
<td>547,978</td>
<td>460,073</td>
<td>500,500</td>
<td>495,400</td>
<td>495,800</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td>318,671</td>
<td>175,303</td>
<td>187,000</td>
<td>170,200</td>
<td>170,200</td>
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<td>Capital Outlay</td>
<td>25,884</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>5,410,140</td>
<td>4,840,506</td>
<td>5,067,900</td>
<td>5,380,600</td>
<td>5,383,700</td>
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</tbody>
</table>

#### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Expenditures by Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2,000,084</td>
<td>2,154,400</td>
<td>1,744,000</td>
<td>2,508,100</td>
<td>2,572,800</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>641,944</td>
<td>134,259</td>
<td>743,800</td>
<td>117,500</td>
<td>77,300</td>
</tr>
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<td>Federal Fund</td>
<td>2,768,112</td>
<td>2,551,846</td>
<td>2,580,100</td>
<td>2,755,000</td>
<td>2,733,600</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>5,410,140</td>
<td>4,840,506</td>
<td>5,067,900</td>
<td>5,380,600</td>
<td>5,383,700</td>
</tr>
</tbody>
</table>

The Division of Mine Permits, pursuant to KRS 350 and 405 KAR Chapter 8, reviews all surface mining permit applications in accordance with Kentucky law and the federal Surface Mining Control and Reclamation Act. The Division, pursuant to KRS 350.450 and 405 KAR 7:080, administers the federal Small Operator Assistance Program and pursuant to KRS 350.610, the Lands Unsuitable for Mining program. The Division, pursuant to KRS 350.060(13) and 405 KAR 8:040, also reviews underground mining permit applications to determine the surface effects of such operations.
Energy and Environment
Natural Resources
Mine Reclamation and Enforcement

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>7,324,800</td>
<td>7,256,900</td>
<td>7,279,500</td>
<td>8,228,700</td>
<td>8,995,500</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td>-</td>
<td>-</td>
<td>190,300</td>
<td></td>
<td></td>
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<tr>
<td>Other</td>
<td>-150,000</td>
<td>183,400</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>7,324,800</td>
<td>7,106,900</td>
<td>7,653,200</td>
<td>8,228,700</td>
<td>8,995,500</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>656,815</td>
<td>677,593</td>
<td>579,100</td>
<td>144,700</td>
<td>57,000</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>95,089</td>
<td>102,515</td>
<td>98,600</td>
<td>98,600</td>
<td>98,600</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>129,058</td>
<td>110,991</td>
<td>127,300</td>
<td>127,300</td>
<td>127,300</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>880,963</td>
<td>891,099</td>
<td>805,000</td>
<td>370,600</td>
<td>282,900</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>-57,026</td>
<td>-78,408</td>
<td>147,300</td>
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<td></td>
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<tr>
<td>Current Receipts</td>
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<td>6,496,720</td>
<td>6,799,700</td>
<td>7,518,900</td>
<td>7,581,500</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>-117,396</td>
<td>-110,991</td>
<td>270,400</td>
<td>-127,300</td>
<td>-127,300</td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>6,819,962</td>
<td>6,307,321</td>
<td>7,217,400</td>
<td>7,391,600</td>
<td>7,454,200</td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
<td>15,025,724</td>
<td>14,305,320</td>
<td>15,675,600</td>
<td>15,990,900</td>
<td>16,732,600</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>12,268,819</td>
<td>11,654,498</td>
<td>12,905,400</td>
<td>13,305,500</td>
<td>14,097,300</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>1,653,295</td>
<td>1,737,377</td>
<td>1,959,800</td>
<td>1,962,700</td>
<td>1,965,600</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>97,461</td>
<td>88,189</td>
<td>91,500</td>
<td>91,500</td>
<td>91,500</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>406,949</td>
<td>98,850</td>
<td>574,200</td>
<td>574,200</td>
<td>574,200</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>14,426,524</td>
<td>13,578,913</td>
<td>15,530,900</td>
<td>15,933,900</td>
<td>16,728,600</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>7,324,785</td>
<td>7,106,900</td>
<td>7,653,200</td>
<td>8,228,700</td>
<td>8,995,500</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>203,369</td>
<td>311,991</td>
<td>660,300</td>
<td>313,600</td>
<td>278,900</td>
</tr>
<tr>
<td>Federal Fund</td>
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<td>6,160,019</td>
<td>7,217,400</td>
<td>7,391,600</td>
<td>7,454,200</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>14,426,524</td>
<td>13,578,913</td>
<td>15,530,900</td>
<td>15,933,900</td>
<td>16,728,600</td>
</tr>
</tbody>
</table>

The Division of Mine Reclamation and Enforcement, pursuant to KRS 350, develops policies and procedures for reclamation and enforcement programs related to coal and non-coal minerals. The Division reviews permit applications for non-coal mineral operations pursuant to KRS 350.028 and 405 KAR 5:032. The Division conducts inspection programs to carry out these policies and procedures in accordance with applicable federal and state statutes. Pursuant to KRS 351 and 805 KAR Chapter 4, the Division is charged with ensuring the safety and regulation of all blasting operations within the Commonwealth, which includes the use, storage or transportation of explosives. The Division investigates citizens’ complaints relating to surface mining and blasting activities.

**Policy**

The budget includes additional General Fund of $865,400 in fiscal year 2023 and $987,600 in fiscal year 2024 to maintain current operations.
**Energy and Environment**

**Natural Resources**

**Abandoned Mine Lands**

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>374,400</td>
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<tr>
<td>Current Year Appropriation</td>
<td>20,300</td>
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<tr>
<td>Other</td>
<td>250,000</td>
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<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>270,300</td>
<td>374,400</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,089,404</td>
<td>3,186,926</td>
<td>1,737,200</td>
<td>646,200</td>
<td>198,500</td>
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<tr>
<td>Current Receipts</td>
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<td>3,202,600</td>
<td>3,202,600</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>5,316,151</td>
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<td>2,853,200</td>
<td>3,964,800</td>
<td>4,235,100</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>8,013,318</td>
<td>7,990,594</td>
<td>7,793,200</td>
<td>7,813,600</td>
<td>7,636,200</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>-620,704</td>
<td>-349,594</td>
<td>-700</td>
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<tr>
<td>Current Receipts</td>
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<td>8,919,900</td>
<td>9,428,700</td>
<td>8,910,900</td>
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<td>Non-Revenue Receipts</td>
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<td>-179,660</td>
<td>-175,600</td>
<td>-173,300</td>
<td>-173,400</td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>8,651,678</td>
<td>9,117,630</td>
<td>8,743,600</td>
<td>9,255,400</td>
<td>8,737,500</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>16,664,996</td>
<td>17,108,223</td>
<td>16,807,100</td>
<td>17,443,400</td>
<td>16,373,700</td>
</tr>
</tbody>
</table>

**EXPENDITURES BY CLASS**

| Personnel Costs | 8,233,590 | 8,343,782 | 9,022,900 | 9,081,200 | 8,505,800 |
| Operating Expenses | 1,063,191 | 1,106,027 | 1,184,000 | 1,200,400 | 1,200,400 |
| Grants Loans Benefits | 10,000 | 46,200 | 55,000 | 55,000 | 55,000 |
| Capital Outlay | 121,589 | 55,000 | 160,000 | 160,000 | 160,000 |
| Construction | 4,399,294 | 5,875,701 | 5,824,000 | 6,748,300 | 6,452,500 |
| **TOTAL EXPENDITURES** | 13,827,664 | 15,371,711 | 16,160,900 | 17,244,900 | 16,373,700 |

**EXPENDITURES BY FUND SOURCE**

| General Fund | 270,300 | 374,400 |                |                |                |
| Restricted Funds | 4,826,392 | 6,253,448 | 7,147,000 | 7,615,100 | 7,636,200 |
| Federal Fund | 9,001,272 | 9,117,630 | 8,743,600 | 9,255,400 | 8,737,500 |
| **TOTAL EXPENDITURES** | 13,827,664 | 15,371,711 | 16,160,900 | 17,244,900 | 16,373,700 |

The Division of Abandoned Mine Lands administers abandoned or unreclaimed land reclamation activities on previously surface-mined land or land used in connection with surface mining under Title IV of Public Law 95-87 and/or KRS 350.550 to KRS 350.597.

The division administers a bond forfeiture reclamation program; bonds forfeited to the commonwealth due to the failure to mine and reclaim a coal mine site to the standards specified by the mine permit are used by the state to reclaim the site for which the bond was posted.

The division administers a water supply replacement program which extends waterlines into areas where drinking water has been contaminated by past mining. The division budgets up to 30 percent of its annual funding on waterline projects each year. Federal funds for this program are provided from federal tax levies imposed under Public Law 95-87 on all coal mined since August 3, 1977. Approximately 150,000 acres of abandoned mine lands in Kentucky are eligible for reclamation. All state and partial federal project contracts are administered by this agency.

**Policy**

The budget includes additional General Fund of $339,600 in fiscal year 2023 and $343,500 in fiscal year 2024 to maintain current operations and replace aging vehicles.
## Energy and Environment
### Natural Resources
#### Mine Safety

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>9,933,800</td>
<td>9,324,300</td>
<td>9,174,200</td>
<td>9,854,900</td>
<td>9,977,500</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td>318,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
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<td>-446,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>9,772,100</td>
<td>8,401,300</td>
<td>9,046,200</td>
<td>9,854,900</td>
<td>9,977,500</td>
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<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>489,329</td>
<td>598,693</td>
<td>551,700</td>
<td>370,900</td>
<td>279,300</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>179,234</td>
<td>118,655</td>
<td>140,100</td>
<td>144,400</td>
<td>144,400</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>10,200</td>
<td>10,200</td>
<td>10,200</td>
<td>10,200</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>686,004</td>
<td>717,348</td>
<td>702,000</td>
<td>525,500</td>
<td>433,900</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>498,264</td>
<td>440,849</td>
<td>417,200</td>
<td>417,200</td>
<td>417,200</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>-17,441</td>
<td>-10,200</td>
<td>-10,200</td>
<td>-10,200</td>
<td>-10,200</td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>480,823</td>
<td>440,849</td>
<td>407,000</td>
<td>407,000</td>
<td>407,000</td>
</tr>
</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

|                      | 10,938,926 | 9,559,497 | 10,155,200 | 10,787,400 | 10,818,400 |

#### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Personnel Costs</th>
<th>Operating Expenses</th>
<th>Capital Outlay</th>
<th>TOTAL EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>8,442,948</td>
<td>1,198,539</td>
<td>303,122</td>
<td>9,944,608</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

|               | 9,944,608 | 9,007,789 | 9,784,300 | 10,508,100 | 10,731,700 |

#### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
<th>TOTAL EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>9,376,475</td>
<td>8,401,300</td>
<td>480,823</td>
<td>9,944,608</td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES**

|               | 9,944,608 | 9,007,789 | 9,784,300 | 10,508,100 | 10,731,700 |

The Division of Mine Safety, pursuant to KRS Chapter 351, is responsible for the regulation of mining practices to prevent injuries and fatalities in underground, strip, and auger mines.

The Division trains, tests, and licenses mine personnel. Mine safety instructors provide general and technical safety training and education courses to mine personnel to maintain an adequate number of certified and qualified personnel for the mining industry. Moreover, the agency encourages safe work habits of coal miners by providing quality on-the-job, one-on-one safety training for surface and underground miners.

The Division licenses all underground and surface coal mines in the Commonwealth. It issues permits for specific mining methods including the use of diesel equipment, roof control, extended cuts, mining near oil and gas wells, and additional mine openings. The agency inspects mines and investigates illegal mining operations.

The Division develops and maintains a database to track information about each mining operation. The database includes the number of miners employed by the mine, type of operations, type of worker’s compensation insurance, and the number and type of mining law violations, closures, and abatements for each mine and mine operator. A second database provides information on all individuals certified as surface mine foremen, surface mine safety analysts, underground mine foremen, underground mine instructors, underground mine inspectors, and electrical inspectors.

The Division administers drug testing of all miners as a condition of certification. A database is maintained on the status of those miners whose certifications have been revoked as a result of testing positive for drugs. The Division provides administrative oversight of the Kentucky Mining Board.

Federal Law 30 CFR, Section 49, requires mine rescue teams to be stationed within one hour of each active coal mine and to be trained and knowledgeable about each mine the team covers. The Commonwealth, through the Division of Mine Safety and Licensing, provides state-sponsored mine rescue teams to help Kentucky’s mines comply with this federal regulation.
<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>58,009</td>
<td>43,476</td>
<td>113,100</td>
<td>271,400</td>
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<tr>
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<td>-36</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
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<td>Non-Revenue Receipts</td>
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<td>474,626</td>
<td>1,062,600</td>
<td>1,172,800</td>
<td>1,174,300</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>518,066</td>
<td>1,176,900</td>
<td>1,174,000</td>
<td>1,446,900</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>11,953</td>
<td>8,900</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Current Receipts</td>
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<td>439,939</td>
<td>653,600</td>
<td>1,083,100</td>
<td>1,016,300</td>
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<td>Non-Revenue Receipts</td>
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<td>-7,200</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>447,966</td>
<td>655,800</td>
<td>1,075,900</td>
<td>1,009,000</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>823,627</td>
<td>966,032</td>
<td>1,832,700</td>
<td>2,249,900</td>
<td>2,455,900</td>
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</tbody>
</table>

**EXPENDITURES BY CLASS**

<table>
<thead>
<tr>
<th>Energy and Environment Natural Resources</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>711,651</td>
<td>796,925</td>
<td>1,778,300</td>
<td>1,922,900</td>
<td>1,935,200</td>
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<td>Operating Expenses</td>
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<td>47,155</td>
<td>54,400</td>
<td>55,600</td>
<td>54,400</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>768,198</td>
<td>844,080</td>
<td>1,832,700</td>
<td>1,978,500</td>
<td>1,989,600</td>
</tr>
</tbody>
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**EXPENDITURES BY FUND SOURCE**

<table>
<thead>
<tr>
<th>Energy and Environment Natural Resources</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Restricted Funds</td>
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<td>1,176,900</td>
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<td>980,600</td>
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<td>439,088</td>
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<td>1,009,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>768,198</td>
<td>844,080</td>
<td>1,832,700</td>
<td>1,978,500</td>
<td>1,989,600</td>
</tr>
</tbody>
</table>

The Office of Reclamation Guaranty Fund, pursuant to KRS 350.500-350.521, provides the additional money necessary to reclaim permitted mine areas. In the event a permit-specific reclamation bond is insufficient to complete reclamation on the permitted mine site, the Fund provides financial assistance to the Cabinet for reclamation.
The Abandoned Mine Lands (AML) Reclamation Projects program in the Department for Natural Resources receives 100 percent federal funding for the reclamation of certain mine sites that have been abandoned or left unreclaimed under Title IV of Public Law 95-87 or KRS 350. If the Commonwealth does not maintain an approved AML Reclamation program, federal funds allocated for reclamation projects within Kentucky may be reallocated to other coal-producing states. The Department reclaims abandoned mine sites through a priority ranking system based on human health and safety considerations.

Policy

The budget includes additional Federal Fund appropriation in the amount of $60,000,000 in fiscal year 2023 and $76,000,000 in fiscal year 2024 for grants related to the Infrastructure Investment and Jobs act related to reclamation of Abandoned Mine Lands.
## SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
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<tr>
<td>Regular Appropriation</td>
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<td>56,100</td>
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<td>Current Year Appropriation</td>
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<tr>
<td>Other</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>47,900</td>
<td>59,500</td>
<td>56,100</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>56,100</td>
<td>47,900</td>
<td>59,500</td>
<td>56,100</td>
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## EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
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<th>Enacted FY 2024</th>
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<tr>
<td>Personnel Costs</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>47,900</td>
<td>59,500</td>
<td>56,100</td>
<td>56,100</td>
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## EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>43,378</td>
<td>47,900</td>
<td>59,500</td>
<td>56,100</td>
<td>56,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>43,378</td>
<td>47,900</td>
<td>59,500</td>
<td>56,100</td>
<td>56,100</td>
</tr>
</tbody>
</table>

The Mine Safety Review Commission, pursuant to KRS Chapter 351, protects the health and safety of coal miners by ensuring the enforcement of mine safety regulations. Its three members, appointed by the governor, conduct hearings on drug and safety violations and impose penalties for serious violations. The Commission has the power to probate, revoke or suspend a mine’s license or an individual miner’s certification and fine certified miners up to the equivalent of wages for ten working days for their first offense.

The Commission is an independent agency attached to the Energy and Environment Cabinet for administrative purposes only.
The Office of Energy Policy, formerly known as the Department for Energy Development and Independence, was reorganized as result of the passage of Senate Bill 129 during the 2018 regular session.

The Office oversees the development and implementation of Kentucky’s comprehensive energy strategy, *Intelligent Energy Choices for Kentucky’s Future*. The Office provides leadership to enhance the benefits of energy efficiency and alternative energy through supporting awareness, technology development, energy preparedness, partnerships and resource development. The Office also enhances the economic opportunities and benefits to Kentucky’s citizens and industry by expanding current markets and developing market opportunities for Kentucky coal, natural gas, petroleum, oil shale, tar sands, liquid and gaseous fuels from coal, and chemicals from coal.

To the extent that funding is available, the Office administers grant programs to support energy-related research, development and demonstration, including supporting multi-state cooperative regional partnerships and research initiatives. The Office develops and implements programs for the production, utilization and conservation of energy in a manner that meets basic needs while maintaining Kentucky’s economic growth at the highest feasible level.

The Office enters into agreements, administers grant programs and serves as a liaison with the federal government and other states in matters relating to energy; and participates in the review of applications, and upon request of the Kentucky Economic Development Finance Authority, assists in monitoring tax incentive agreements as provided in Subchapter 27 of KRS 154.
Policy

The budget includes additional Restricted Funds appropriation in the amount of $201,900 in fiscal year 2023 and $207,600 in fiscal year 2024 for the UK Stem Education program.

The budget includes additional Federal Fund appropriation in the amount of $4,050,000 in each fiscal year for grant funds provided through the federal Infrastructure Investment and Jobs Act related to the State Energy Program.

The budget includes additional Federal Fund appropriation in the amount of $2,092,000 in fiscal year 2023 for grant funds provided through the federal Infrastructure Investment and Jobs Act related to the Energy Efficiency Block Grant Program.

The budget includes additional Federal Fund appropriation in the amount of $1,450,000 in each fiscal year for grant funds provided through the federal Infrastructure Investment and Jobs Act related to the Energy Efficiency Revolving Loan Fund-Capitalization Program.
Pursuant to KRS 146.410-146.530, the Office of Kentucky Nature Preserves, formerly known as the Kentucky State Nature Preserves Commission, mission is two-fold: to inventory the Commonwealth for its natural diversity, including its plants, animal life, biological communities, and areas of natural significance, and to protect these natural features by establishing a system of nature preserves. Pursuant to KRS 224.10-022, the Office is attached to the Energy and Environment Cabinet.

Acquisition and management funds for the agency are derived through a tax refund check-off system authorized in KRS 141.450-141.480, through gifts, grants, devises and bequests pursuant to KRS 146.465, and through allocations from the Kentucky Heritage Land Conservation Fund pursuant to KRS 146.570. The Office, together with the Kentucky Department of Fish and Wildlife Resources, shares equally the receipts generated by the Non-game Species Protection and Habitat Acquisition program.

The Office is responsible for administering the Wild Rivers program. Whose mission is to preserve the Commonwealth’s natural streams and attract out-of-state visitors pursuant to KRS 146.200-360.

Policy

The budget includes additional Restricted Fund appropriation in the amount of $800,000 in each fiscal year for additional contract work to be performed by the Office of Kentucky Nature Preserves.
**Energy and Environment**

**Public Service Commission**

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>16,582,600</td>
<td>16,656,600</td>
<td>16,667,300</td>
<td>12,529,100</td>
<td>12,862,500</td>
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<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>387,500</td>
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<tr>
<td>Continuing Approp-General Fund</td>
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<td>1,672,752</td>
<td>1,670,100</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>18,381,094</td>
<td>18,329,352</td>
<td>18,724,900</td>
<td>12,529,100</td>
<td>12,862,500</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Balance Forward</td>
<td>522,235</td>
<td>1,371,657</td>
<td>2,394,200</td>
<td>3,245,500</td>
<td>3,572,800</td>
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<td>Non-Revenue Receipts</td>
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<tr>
<td>Balance Forward</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>803,400</td>
<td>889,800</td>
<td>889,500</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>22,713,580</td>
<td>24,650,600</td>
<td>20,250,800</td>
<td>20,911,200</td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
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<td>12,324,900</td>
<td>15,626,500</td>
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<td>Grants Loans Benefits</td>
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<td>71,200</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>11,346,541</td>
<td>11,536,472</td>
<td>14,219,900</td>
<td>16,678,000</td>
<td>16,794,200</td>
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</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
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<td>12,529,100</td>
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<td>944,528</td>
<td>803,400</td>
<td>889,800</td>
<td>889,500</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>11,346,541</td>
<td>11,536,472</td>
<td>14,219,900</td>
<td>16,678,000</td>
<td>16,794,200</td>
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</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Service Commission</td>
<td>11,346,541</td>
<td>11,536,472</td>
<td>14,219,900</td>
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<td>16,794,200</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>11,346,541</td>
<td>11,536,472</td>
<td>14,219,900</td>
<td>16,678,000</td>
<td>16,794,200</td>
</tr>
</tbody>
</table>

The Public Service Commission, pursuant to KRS Chapter 278, regulates the intrastate rates and services of over 500 investor-owned electric, natural gas, telephone, water and sewage utilities, rural electric and telephone cooperatives, and water districts. The three-member Commission performs its regulatory functions through written orders following adjudicative and rulemaking procedures outlined in statute. The Commission is an independent agency attached to the Energy and Environment Cabinet for administrative purposes only.

The Commission's goal is to ensure that every utility charges fair, just, and reasonable rates for the services rendered and that those services are adequate and efficient.

The agency is funded by an assessment of all utilities under the Commission's jurisdiction based on the annual gross intrastate revenues.

The Commission staff is organized into the Divisions of Inspections, General Counsel, General Administration, Commission Operations, Financial Analysis, and Gas Pipeline Safety.

**Policy**

The budget includes additional Restricted Funds in the amount of $221,300 in fiscal year 2022, $690,000 in fiscal year 2023, and $516,000 in fiscal year 2024 for Damage Prevention program.
The budget includes additional Restricted Fund in the amount of $913,200 in fiscal year 2023 and $870,300 in fiscal year for expenses related to Siting Board.

The budget includes additional General Fund in the amount of $1,663,300 in fiscal year 2023 and $1,715,000 in fiscal year 2024 for 14 additional positions. Positions includes six staff attorneys and six Public Utility Rate Analysts to timely rule on rural water utilities’ applications and to expand services.

The budget includes additional General Fund in the amount of $743,400 in fiscal year 2023 and $923,600 in fiscal year 2024 to maintain current operations.
Finance and Administration
## Finance and Administration

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td><strong>685,172,300</strong></td>
<td><strong>745,044,300</strong></td>
<td><strong>636,848,600</strong></td>
<td><strong>661,360,200</strong></td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
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</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>32,128,700</td>
<td>31,113,200</td>
<td>26,851,200</td>
<td>25,518,800</td>
<td>23,916,200</td>
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<td><strong>Total Tobacco Fund</strong></td>
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<td><strong>31,113,200</strong></td>
<td><strong>26,851,200</strong></td>
<td><strong>25,518,800</strong></td>
<td><strong>23,916,200</strong></td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
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<tr>
<td>Balance Forward</td>
<td>40,603,091</td>
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<td>234,637,812</td>
<td>249,350,500</td>
<td>262,896,800</td>
<td>263,282,700</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>3,467,606</td>
<td>3,060,867</td>
<td>3,798,700</td>
<td>2,579,800</td>
<td>2,593,900</td>
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<td>Fund Transfers</td>
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<td>-16,894,040</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td><strong>274,003,166</strong></td>
<td><strong>259,069,329</strong></td>
<td><strong>304,965,400</strong></td>
<td><strong>307,828,300</strong></td>
<td><strong>301,647,900</strong></td>
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<td><strong>Federal Fund</strong></td>
<td></td>
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<tr>
<td>Balance Forward</td>
<td>3,033</td>
<td>-153,107</td>
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<td>Current Receipts</td>
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<td>Non-Revenue Receipts</td>
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<td>3,060,867</td>
<td>3,798,700</td>
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<td><strong>Road Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
<td>3,887,400</td>
<td>4,047,400</td>
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<td><strong>Total Road Fund</strong></td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td><strong>1,359,928,700</strong></td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
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<th>Actual FY 2021</th>
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<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
<td>268,178,519</td>
<td>246,749,044</td>
<td>275,509,500</td>
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<td>295,239,100</td>
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<td>Operating Expenses</td>
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<td>125,590,836</td>
<td>152,227,300</td>
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<td>Grants Loans Benefits</td>
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<td>90,009,756</td>
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<td>57,168,100</td>
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<td>Debt Service</td>
<td>490,137,581</td>
<td>521,758,011</td>
<td>542,376,400</td>
<td>420,456,700</td>
<td>438,667,400</td>
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<td>Capital Outlay</td>
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<td>33,932,600</td>
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<td>Construction</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>922,766,135</strong></td>
<td><strong>1,008,603,744</strong></td>
<td><strong>1,287,437,400</strong></td>
<td><strong>983,824,700</strong></td>
<td><strong>1,005,197,900</strong></td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>652,801,817</td>
<td>673,977,299</td>
<td>716,690,400</td>
<td>627,021,200</td>
<td>652,464,500</td>
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<td>Tobacco Fund</td>
<td>30,141,200</td>
<td>29,186,600</td>
<td>26,851,200</td>
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<td>23,916,200</td>
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<tr>
<td>Restricted Funds</td>
<td>235,738,476</td>
<td>207,003,089</td>
<td>262,613,700</td>
<td>250,000</td>
<td>22,417,300</td>
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<tr>
<td>Federal Fund</td>
<td>311,281</td>
<td>94,389,356</td>
<td>283,067,800</td>
<td>60,894,400</td>
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<tr>
<td>Road Fund</td>
<td>3,773,362</td>
<td>4,047,400</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>922,766,135</strong></td>
<td><strong>1,008,603,744</strong></td>
<td><strong>1,287,437,400</strong></td>
<td><strong>983,824,700</strong></td>
<td><strong>1,005,197,900</strong></td>
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### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration</td>
<td>37,373,015</td>
<td>115,784,210</td>
<td>320,307,000</td>
<td>104,852,300</td>
<td>101,287,100</td>
</tr>
<tr>
<td>Controller</td>
<td>18,091,345</td>
<td>18,376,718</td>
<td>20,616,700</td>
<td>22,619,200</td>
<td>23,527,300</td>
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<td>Debt Service</td>
<td>481,226,081</td>
<td>512,825,704</td>
<td>531,857,100</td>
<td>398,771,900</td>
<td>405,817,100</td>
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<td>Facilities and Support Services</td>
<td>52,916,531</td>
<td>54,469,930</td>
<td>61,981,100</td>
<td>73,162,100</td>
<td>84,055,000</td>
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<tr>
<td>Commonwealth Office of Technology</td>
<td>21,855,317</td>
<td>24,496,097</td>
<td>33,932,600</td>
<td>41,766,300</td>
<td>41,732,800</td>
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<td>Revenue</td>
<td>121,699,450</td>
<td>110,307,996</td>
<td>123,508,300</td>
<td>130,514,300</td>
<td>134,686,900</td>
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EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>Property Valuation Administrators</th>
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<tr>
<td></td>
<td>FY4_Detail_ExpByU</td>
<td>59,517,683</td>
<td>59,946,700</td>
<td>63,147,600</td>
<td>68,609,500</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>922,766,135</td>
<td>1,008,603,744</td>
<td>1,287,437,400</td>
<td>983,824,700</td>
<td>1,005,197,900</td>
</tr>
</tbody>
</table>

The Finance and Administration Cabinet is responsible for managing the financial resources of the Commonwealth and for providing central administrative services to agencies of state and local government. The mission of the Finance and Administration Cabinet is to provide its customers with assistance in the delivery of quality services, effective administration, and sound financial management. The Cabinet provides leadership, coordination, and support to other state agencies to ensure accountability and integrity in the use of public resources. The Finance and Administration Cabinet constantly strives to conduct government business more effectively. Moreover, among the highest priorities of the Cabinet is providing state government with the resources necessary to carry out its mission by equitable and efficient revenue collection.

The Cabinet’s duties include construction of state facilities, property management including motor vehicles, tax administration and collection, management of the Commonwealth’s information technology systems, expenditure control, and state purchasing.
## SOURCE OF FUNDS

### General Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriation</td>
<td>7,889,800</td>
<td>7,442,000</td>
<td>7,418,700</td>
<td>8,035,300</td>
<td>8,337,400</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
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<td></td>
<td>365,300</td>
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<tr>
<td>Reorganization Adjustment</td>
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<td></td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>7,889,800</td>
<td>7,129,200</td>
<td>7,784,000</td>
<td>8,035,300</td>
<td>8,337,400</td>
</tr>
</tbody>
</table>

### Restricted Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td>12,447,063</td>
<td>8,259,416</td>
<td>12,369,000</td>
<td>9,428,900</td>
<td>5,631,100</td>
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<tr>
<td>Current Receipts</td>
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<td>22,312,814</td>
<td>26,463,000</td>
<td>31,503,600</td>
<td>31,503,700</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>1,515,600</td>
<td>1,522,700</td>
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<tr>
<td>Fund Transfers</td>
<td>-250,000</td>
<td></td>
<td>-250,000</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
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<td>39,082,000</td>
<td>42,448,100</td>
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### Federal Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td>1</td>
<td>1</td>
<td>150,037,000</td>
<td>60,000,000</td>
<td>56,115,600</td>
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<tr>
<td>Current Receipts</td>
<td>372,267,324</td>
<td>132,832,900</td>
<td>60,000,000</td>
<td>56,115,600</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
<td>1</td>
<td>372,267,325</td>
<td>282,869,900</td>
<td>56,115,600</td>
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</table>

### Road Fund

<table>
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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Regular Appropriation</td>
<td>266,400</td>
<td>273,600</td>
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<tr>
<td><strong>Total Road Fund</strong></td>
<td>266,400</td>
<td>273,600</td>
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### TOTAL SOURCE OF FUNDS

<table>
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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>37,373,015</td>
<td>115,784,210</td>
<td>320,307,000</td>
<td>104,852,300</td>
<td>101,287,100</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tr>
<td>Personnel Costs</td>
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<td>13,926,000</td>
<td>14,023,300</td>
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<td>Grants Loans Benefits</td>
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<td>282,339,100</td>
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<td>Capital Outlay</td>
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<td>923,542</td>
<td>10,013,900</td>
<td>16,509,900</td>
<td>16,477,400</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>37,373,015</td>
<td>115,784,210</td>
<td>320,307,000</td>
<td>104,852,300</td>
<td>101,287,100</td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
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<tbody>
<tr>
<td>General Fund</td>
<td>7,619,111</td>
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<td>7,784,000</td>
<td>8,035,300</td>
<td>8,337,400</td>
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<tr>
<td>Restricted Funds</td>
<td>29,601,543</td>
<td>18,453,177</td>
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<td>36,817,000</td>
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<td>Federal Fund</td>
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<td>Road Fund</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>37,373,015</td>
<td>115,784,210</td>
<td>320,307,000</td>
<td>104,852,300</td>
<td>101,287,100</td>
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### EXPENDITURES BY UNIT

<table>
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<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
</tr>
</thead>
<tbody>
<tr>
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<td>92,198,466</td>
<td>284,542,100</td>
<td>62,941,100</td>
<td>59,083,500</td>
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<td>220,000</td>
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<td>General Counsel</td>
<td>2,483,699</td>
<td>2,306,158</td>
<td>3,040,400</td>
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<td>Administrative Services</td>
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<td>2,886,613</td>
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<td>4,346,300</td>
<td>4,376,200</td>
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<tr>
<td>Fleet Management</td>
<td>25,650,582</td>
<td>14,805,620</td>
<td>24,639,400</td>
<td>30,388,000</td>
<td>30,372,800</td>
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<tr>
<td>Postal Services</td>
<td>2,766,607</td>
<td>2,833,295</td>
<td>3,087,100</td>
<td>3,663,500</td>
<td>3,690,600</td>
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<tr>
<td>Policy and Audit</td>
<td>906,517</td>
<td>754,057</td>
<td>938,200</td>
<td>969,800</td>
<td>974,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>37,373,015</td>
<td>115,784,210</td>
<td>320,307,000</td>
<td>104,852,300</td>
<td>101,287,100</td>
</tr>
</tbody>
</table>

The General Administration appropriation unit provides coordination and management of the Cabinet. It is comprised of the Office of the Secretary, Office of Legislative and Intergovernmental Affairs, Office of the Inspector General, Office of General Counsel, Office of Equal Employment Opportunity and Contract Compliance, Office of Policy and Audit, Office of Fleet Management, Office of Budget and Fiscal Management, and Office of Administrative Services.

The Office of the Secretary, including the Office of Legislative and Intergovernmental Affairs and the Office of the Inspector General, develops executive policy and directs the overall management of the Commonwealth’s property and...
financial assets. Office staff coordinates fiscal and personnel administration for the Cabinet, reviews all internal reorganizations, prepares the Cabinet legislative package, and handles inquiries and issues that arise from the General Assembly, the news media, and the general public. The Secretary of Finance serves on numerous boards and commissions including the Kentucky Economic Development Partnership Board, the Kentucky Economic Development Finance Authority, the Kentucky Infrastructure Authority, the Kentucky Higher Education Assistance Authority, and the Kentucky Housing Corporation. The Office of the Inspector General is responsible for conducting various investigations within the Executive Branch pursuant to KRS 45.131.

The Office of Equal Employment Opportunity (EEO) and Contract Compliance is responsible for developing, implementing, and monitoring the Finance and Administration Cabinet’s affirmative action plan as required by KRS 18A.138. The Office also monitors all contracts in excess of $250,000 awarded by the Cabinet to ensure compliance with the affirmative action provisions of the Kentucky Equal Opportunity Act.

The Office of General Counsel provides legal services to the departments of the Finance and Administration Cabinet and Cabinet-related entities. Members of this office represent the Secretary of the Cabinet in civil litigation. The unit also reviews legislation being considered by the General Assembly.

The Office of Administrative Services manages personnel and payroll functions for all units within the Finance and Administration Cabinet, the Governor’s Office, the Executive Branch Ethics Commission, the School Facilities Construction Commission, and the Lieutenant Governor’s Office. The Office also has responsibility for the management and oversight of the Division of Postal Services. The Division of Postal Services includes one mail management center which provides a secure environment for the Commonwealth’s mail. The Division provides messenger service to all state agencies and performs mail processing functions for over 125 state agencies. This division advises agencies about USPS rules, regulations, and services.

The Office of Budget and Fiscal Management sets fiscal policy for the Cabinet and prepares and implements the Cabinet’s budget. This unit also manages the Cabinet’s personal property inventory.

The Office of Fleet Management manages and maintains the Commonwealth’s vehicle fleet for use by state agencies and employees.

The Office of Policy and Audit is responsible for assuring the reliability and integrity of information used to support management decision making, evaluating how state assets are safeguarded, providing risk and insurance management to the Cabinet, and appraising the economy and efficiency of resource use. Staff also ascertains whether the operations and programs are being implemented as planned and performs special studies at the request of management.

Policy

Additional Federal Funds in the amount of $132,302,100 in fiscal year 2022, $60,000,000 in fiscal year 2023, and $56,115,600 in fiscal year 2024 are included to fully expend remaining Emergency Rental Assistance funds awarded to the Commonwealth, to be administered by the Kentucky Housing Corporation.

Included in the above Restricted Fund appropriation is $6,400,000 in fiscal years 2023 and 2024 to fund replacement vehicles in the Office of Fleet Management.

The budget includes an additional $525,000 of Restricted Funds in fiscal years 2023 and 2024 for the replacement of aging equipment in the Division of Postal Services.

The budget includes $220,000 from the General Fund in fiscal year 2024 to support the Gubernatorial Transition.
### SOURCE OF FUNDS

#### General Fund
- **Regular Appropriation**
  - FY 2020: 6,422,500
  - FY 2021: 5,576,700
  - Revised FY 2022: 5,582,800
  - Enacted FY 2023: 7,859,600
  - Enacted FY 2024: 8,737,400
- **Current Year Appropriation**
  - FY 2020: 388,900
- **Total General Fund**
  - FY 2020: 6,422,500
  - FY 2021: 5,576,700
  - Revised FY 2022: 5,971,700
  - Enacted FY 2023: 7,859,600
  - Enacted FY 2024: 8,737,400

#### Restricted Funds
- **Balance Forward**
  - FY 2020: 5,700,796
  - FY 2021: 8,072,590
  - Revised FY 2022: 7,649,900
  - Enacted FY 2023: 8,024,400
  - Enacted FY 2024: 8,091,500
- **Current Receipts**
  - FY 2020: 11,778,189
  - FY 2021: 12,338,183
  - Revised FY 2022: 12,328,800
  - Enacted FY 2023: 12,330,200
  - Enacted FY 2024: 12,281,300
- **Non-Revenue Receipts**
  - FY 2020: 2,327,732
  - FY 2021: 2,039,100
  - Revised FY 2022: 2,675,700
  - Enacted FY 2023: 2,496,500
  - Enacted FY 2024: 2,505,700
- **Fund Transfers**
  - FY 2020: -2,000,000
- **Total Restricted Funds**
  - FY 2020: 19,806,716
  - FY 2021: 20,449,872
  - Revised FY 2022: 22,654,400
  - Enacted FY 2023: 22,851,100
  - Enacted FY 2024: 22,878,500

### TOTAL SOURCE OF FUNDS
- FY 2020: 26,229,216
- FY 2021: 26,026,572
- Revised FY 2022: 28,626,100
- Enacted FY 2023: 30,710,700
- Enacted FY 2024: 31,615,900

### EXPENDITURES BY CLASS
- **Personnel Costs**
  - FY 2020: 9,750,573
  - FY 2021: 9,463,593
  - Revised FY 2022: 11,248,700
  - Enacted FY 2023: 12,238,800
  - Enacted FY 2024: 12,337,400
- **Operating Expenses**
  - FY 2020: 8,340,772
  - FY 2021: 8,913,124
  - Revised FY 2022: 9,353,000
  - Enacted FY 2023: 9,536,400
  - Enacted FY 2024: 9,501,900
- **Debt Service**
  - FY 2020: 844,000

### TOTAL EXPENDITURES
- FY 2020: 18,091,345
- FY 2021: 18,376,718
- Revised FY 2022: 20,601,700
- Enacted FY 2023: 22,619,200
- Enacted FY 2024: 23,527,300

### EXPENDITURES BY FUND SOURCE
- **General Fund**
  - FY 2020: 6,357,218
  - FY 2021: 5,576,700
  - Revised FY 2022: 5,971,700
  - Enacted FY 2023: 7,859,600
  - Enacted FY 2024: 8,737,400
- **Restricted Funds**
  - FY 2020: 11,734,127
  - FY 2021: 12,800,018
  - Revised FY 2022: 14,630,000
  - Enacted FY 2023: 14,759,600
  - Enacted FY 2024: 14,789,900
- **Total Expenditures**
  - FY 2020: 18,091,345
  - FY 2021: 18,376,718
  - Revised FY 2022: 20,601,700
  - Enacted FY 2023: 22,619,200
  - Enacted FY 2024: 23,527,300

### EXPENDITURES BY UNIT
- **Controller**
  - FY 2020: 3,677,483
  - FY 2021: 3,724,764
  - Revised FY 2022: 4,272,200
  - Enacted FY 2023: 6,072,000
  - Enacted FY 2024: 6,928,800
- **Local Government Services**
  - FY 2020: 761,220
  - FY 2021: 771,963
  - Revised FY 2022: 876,200
  - Enacted FY 2023: 837,900
  - Enacted FY 2024: 839,900
- **Financial Management**
  - FY 2020: 4,105,798
  - FY 2021: 4,048,934
  - Revised FY 2022: 4,312,000
  - Enacted FY 2023: 4,247,100
  - Enacted FY 2024: 4,261,300
- **Procurement Services**
  - FY 2020: 2,324,384
  - FY 2021: 2,492,497
  - Revised FY 2022: 2,994,300
  - Enacted FY 2023: 3,088,600
  - Enacted FY 2024: 3,107,600
- **Customer Resource Center**
  - FY 2020: 5,124,271
  - FY 2021: 5,206,703
  - Revised FY 2022: 5,423,200
  - Enacted FY 2023: 5,616,800
  - Enacted FY 2024: 5,621,900
- **State Risk and Insurance Services**
  - FY 2020: 2,098,189
  - FY 2021: 2,131,857
  - Revised FY 2022: 2,723,800
  - Enacted FY 2023: 2,756,800
  - Enacted FY 2024: 2,767,800
- **Total Expenditures**
  - FY 2020: 18,091,345
  - FY 2021: 18,376,718
  - Revised FY 2022: 20,601,700
  - Enacted FY 2023: 22,619,200
  - Enacted FY 2024: 23,527,300

The Office of the Controller provides management for financial accounting control policies and procedures; financial accounting systems; debt management; state purchasing; administration of the Old-Age, Survivors, Disability and Hospital Insurance program; and functions relating to the county fee systems for local entities. The State Controller functions as the Commonwealth’s Chief Accounting Officer and participates in the development and maintenance of the Commonwealth’s strategic financial management program.

The Division of Local Government Services administers, for the benefit of state employees and political subdivisions within the Commonwealth, the Old Age and Survivors Insurance program under Section 218 of the federal Social Security Act. This program is responsible for ensuring that the social security obligations of the state and its political subdivisions are met. To fulfill this responsibility, the State Office for Social Security periodically visits each of the political subdivisions for a procedural, compliance, and fiscal audit pursuant to KRS 61.410 – 61.500. The Division also provides personnel, accounting, and other administrative services to counties through the County Costs, County Fees, and PVA programs.

The Division of Statewide Accounting Services is responsible for maintenance and operation of the central statewide accounting system and provides centralized accounting of all receipts and disbursements of the Commonwealth. In addition, this division prepares daily, monthly, and annual financial reports, which constitute a complete report of the financial activities and condition of the Commonwealth.

The Office of Financial Management manages the state’s investments and debt. This includes managing cash flow to maximize the return on state investments, making debt service payments, managing the sale of bonds, and reporting to the General Assembly on all investment and debt matters. The Office is responsible for developing a long-term debt plan.
for the Commonwealth, including the development of criteria for the issuance of debt, providing an evaluation of how much total state debt is justified, and evaluating revenue projections relative to proposed revenue bond issues. The Office handles all investments on behalf of the General Fund, the Capital Construction Fund, the Road Fund, and approximately 50 other accounts.

The Office of Material and Procurement Services is responsible for the central purchasing and materials management for state government (excluding construction and road maintenance). The Office supports the Procurement software module of eMARS, designing and testing modifications to the software to ensure it meets the needs of user agencies. The Division of Goods and Services Procurement and the Division of Technology Services Procurement are responsible, with respect to their area of expertise, for purchasing all commodities and non-professional services for state agencies that exceed an agency’s small purchase authority limit. The office also provides administrative oversight and review of all personal service contracts and Memoranda of Agreement, and ensures compliance with the provisions of KRS Chapter 45A prior to forwarding contracts to the Legislative Research Commission, Government Contract Review Committee, for review.

The Office of the Customer Resource Center (CRC) operates a help desk to support nearly 5,000 users of the eMARS system and is responsible for training Commonwealth employees on all eMARS products. In addition, CRC is responsible for developing and analyzing reports to identify areas that need improvement.

The Division of State Risk Services manages the state property insurance program, the state building sprinkler system program and the state automobile insurance program in accordance with KRS Chapter 56.

Policy

The budget restores the 15.5% General Fund cut enacted by the 2020 General Assembly by including additional General Fund in the amount of $245,600 in fiscal year 2022, and $992,900 in fiscal years 2023 and 2024. The funding will be used to restore the Controller’s Office staffing to a level adequate to carry out core functions of the Office.

The budget includes Restricted Funds in the amount of $80,000 in both fiscal years 2023 and 2024 for a required audit of the state’s financial accounting system, eMARS.

The budget includes additional Restricted Fund spending of $232,600 in fiscal years 2022, 2023 and 2024 for ongoing support of the Commonwealth’s financial reporting tool.

General Fund debt service in the amount of $844,000 in fiscal year 2023 and $1,688,000 in fiscal year 2024 is included to support new bonds authorized in the capital budget.
### Finance and Administration

#### Debt Service

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>491,371,500</td>
<td>491,964,100</td>
<td>532,326,500</td>
<td>384,997,200</td>
<td>392,545,500</td>
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<tr>
<td>Special Appropriation</td>
<td></td>
<td></td>
<td>3,069,000</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>491,371,500</td>
<td>491,964,100</td>
<td>535,395,500</td>
<td>384,997,200</td>
<td>392,545,500</td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
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<td></td>
</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>31,878,700</td>
<td>30,863,200</td>
<td>26,601,200</td>
<td>25,268,800</td>
<td>23,666,200</td>
</tr>
<tr>
<td><strong>Total Tobacco Fund</strong></td>
<td>31,878,700</td>
<td>30,863,200</td>
<td>26,601,200</td>
<td>25,268,800</td>
<td>23,666,200</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>523,250,200</td>
<td>522,827,300</td>
<td>561,996,700</td>
<td>410,266,000</td>
<td>416,211,700</td>
</tr>
</tbody>
</table>

#### EXPENDITURES BY CLASS

| Debt Service               | 481,226,081    | 512,825,704    | 531,857,100     | 398,771,900     | 405,817,100     |
| **TOTAL EXPENDITURES**     | 481,226,081    | 512,825,704    | 531,857,100     | 398,771,900     | 405,817,100     |

#### EXPENDITURES BY FUND SOURCE

| General Fund               | 451,334,881    | 483,889,104    | 507,041,600     | 375,169,800     | 383,649,800     |
| Tobacco Fund               | 29,891,200     | 28,936,600     | 24,815,500      | 23,602,100      | 22,167,300      |
| **TOTAL EXPENDITURES**     | 481,226,081    | 512,825,704    | 531,857,100     | 398,771,900     | 405,817,100     |

#### EXPENDITURES BY UNIT

| Debt Service               | 481,226,081    | 512,825,704    | 531,857,100     | 398,771,900     | 405,817,100     |
| **TOTAL EXPENDITURES**     | 481,226,081    | 512,825,704    | 531,857,100     | 398,771,900     | 405,817,100     |

Previously authorized State Property and Buildings Commission General Fund debt service for all agencies is consolidated in the Finance and Administration Cabinet. All new 2022-2024 General Fund debt service is reflected in budgets of the affected agencies.

**Policy**

The American Recovery and Reinvestment Act of 2009 created a new debt instrument for tax-exempt municipal bond issuers, called Build America Bonds. Municipal bond issuers could issue Build America Bonds for eligible tax-exempt purposes on a permanent basis only. The Commonwealth was eligible for a subsidy for bonds issued as Build America Bonds prior to December 31, 2010. Subsidies from the Build America Bonds shall lapse to the General Fund. The amount of the General Fund lapse is $9,942,600 in fiscal year 2022, $9,328,000 in fiscal year 2023, and $8,396,000 in fiscal year 2024. The amount of Tobacco Fund lapse is $1,785,700 in fiscal year 2022, $1,666,700 in fiscal year 2023, and $1,498,900 in fiscal year 2024.

KRS 150.021 requires that the Finance and Administration Cabinet assess the Department of Fish & Wildlife Resources each fiscal year an amount equal to five percent of the debt service associated with all phases of the Kentucky State Police Two-Way Radio capital project. In fiscal year 2022 that amounts to $296,100, in fiscal year 2023 it equals $499,400, and in fiscal year 2024 it equals $499,700 for phases I and II. Those amounts are included as a net adjustment to General Fund debt service expenditures included above.
### Finance and Administration

#### Facilities and Support Services

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>7,178,000</td>
<td>4,002,000</td>
<td>3,826,200</td>
<td>17,184,600</td>
<td>27,879,500</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>2,783,600</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>7,178,000</td>
<td>4,002,000</td>
<td>6,609,800</td>
<td>17,184,600</td>
<td>27,879,500</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
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<td></td>
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</tr>
<tr>
<td>Balance Forward</td>
<td>7,702,008</td>
<td>4,559,584</td>
<td>6,704,000</td>
<td>3,782,500</td>
<td>2,832,900</td>
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<tr>
<td>Current Receipts</td>
<td>42,040,892</td>
<td>52,181,854</td>
<td>51,949,800</td>
<td>54,734,600</td>
<td>54,749,300</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>621,094</td>
<td>320,397</td>
<td>500,000</td>
<td>293,300</td>
<td>292,400</td>
</tr>
<tr>
<td>Fund Transfers</td>
<td>-599,640</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>50,363,993</td>
<td>56,462,195</td>
<td>59,153,800</td>
<td>58,810,400</td>
<td>57,874,600</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td></td>
<td>709,776</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>709,776</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
<td>57,541,993</td>
<td>61,173,971</td>
<td>65,763,600</td>
<td>75,995,000</td>
<td>85,754,100</td>
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</tbody>
</table>

#### Expenditures by Class

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>24,764,263</td>
<td>25,630,940</td>
<td>26,407,100</td>
<td>26,625,400</td>
<td>27,166,200</td>
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<tr>
<td>Operating Expenses</td>
<td>24,469,143</td>
<td>16,612,957</td>
<td>18,647,400</td>
<td>19,058,900</td>
<td>19,090,500</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>90</td>
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<tr>
<td>Debt Service</td>
<td>1,168,000</td>
<td>8,932,306</td>
<td>10,519,300</td>
<td>20,840,800</td>
<td>31,162,300</td>
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<td>Capital Outlay</td>
<td>2,507,935</td>
<td>3,293,727</td>
<td>6,407,300</td>
<td>6,637,000</td>
<td>6,636,000</td>
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<tr>
<td>Construction</td>
<td>7,100</td>
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<td></td>
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</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>52,916,531</td>
<td>54,469,930</td>
<td>61,981,100</td>
<td>73,162,100</td>
<td>84,055,000</td>
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</tbody>
</table>

#### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>7,112,122</td>
<td>4,002,000</td>
<td>6,609,800</td>
<td>17,184,600</td>
<td>27,879,500</td>
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<tr>
<td>Restricted Funds</td>
<td>45,804,409</td>
<td>49,758,154</td>
<td>55,371,300</td>
<td>55,977,500</td>
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<td>Federal Fund</td>
<td>709,776</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>52,916,531</td>
<td>54,469,930</td>
<td>61,981,100</td>
<td>73,162,100</td>
<td>84,055,000</td>
</tr>
</tbody>
</table>

The Department for Facilities and Support Services consists of the Commissioner’s Office and five offices/divisions: Facility Development and Efficiency, Historic Properties, Real Properties, Surplus Properties, and the Office of Building and Mechanical Services. The Department manages the State’s facilities construction program, maintains Finance and Administration Cabinet buildings, provides management and oversight of state-owned historical buildings and sites, and provides real property acquisition, disposition, leasing, and inventory services.

The Commissioner’s Office coordinates and supervises the activities of the five offices/divisions authorized in KRS 42.027.
related administrative regulations. The Division prepares invitations to bid, opens and evaluates those bids, and awards contracts.

The Office of Facility Development and Efficiency also includes the Division of Facility Efficiency which is responsible for managing the Guaranteed Energy Saving Performance Contracting program and for implementing the Commonwealth Energy Management and Control System (CEMCS). The CEMCS project is an aggressive effort to use an enterprise software platform to reduce energy use in state buildings.

The Division of Real Properties provides buildings and parking facilities for state agencies throughout the Commonwealth. The Division manages the Commonwealth’s acquisition, inventory, and use of both state-owned and privately-owned leased space.

The Division of Historic Properties, in accordance with KRS 42.019 and KRS 11.026, is responsible for the preservation and maintenance of Finance and Administration Cabinet-owned historic sites including the Kentucky State Capitol, Executive Mansion, Old Governor's Mansion, Berry Hill Mansion, and the Vest-Lindsey State Meeting House. The Division consults with the Department of Parks to preserve and maintain those historic sites under the management and control of the Tourism Cabinet. The same consultation services are provided to other agencies within state government as requested. The Director of the Division of Historic Properties serves as State Curator and a member of the Historic Properties Advisory Commission.

The Office of Building and Mechanical Services, which includes the Division of Building Services and the Division of Mechanical Services, as authorized by KRS 42.027, provides services for all Finance and Administration Cabinet-operated buildings and for the state agencies occupying those facilities. The Office is responsible for several buildings in Frankfort including the Capitol, New Capitol Annex, Old Capitol, Old Capitol Annex, Human Resources Building, Executive Mansion, Old Governor's Mansion, 300 Building, State Office Building, KHEAA Building, Library and Archives Building, Central Lab Facility, the Kentucky History Center, the Transportation Cabinet building, and the Mayo-Underwood Building. The Office also services buildings at the London Regional state office complex, the Spindletop Research Complex in Fayette County, and offices in Louisville and Richmond that were formerly owned and operated by Cabinet for Health and Family Services. Services provided include minor renovations; maintaining parking lots, sidewalks and ramps; janitorial and landscaping services; maintaining the heating, ventilating, and air conditioning systems; maintaining special equipment within the buildings as requested; roof repair; fire alarm and security systems; electrical systems; energy conservation; maintaining elevators and escalators; maintaining emergency power systems; and after-hours emergency services.

Additionally, the Office is responsible for developing plans and specifications for a wide variety of construction projects. After plans and specifications are complete and have been approved, the Office oversees the construction phase and provides contract administration.

Recently, the Department entered into two public-private partnerships for the development of new state office space in Franklin County. The first, included in the 2014-2016 Executive Branch appropriations act, authorized the Department for Facilities and Support Services to construct a new state office building to house displaced state workers from the Capital Plaza Tower and privately leased space. The Department entered into an agreement with a private developer to construct, operate, and maintain the property at 300 Sower Boulevard in Franklin County for a period of 35 years, at which time the Commonwealth will take over ownership of the property. Construction was complete in the spring of 2016, and state employees began to occupy the new building shortly thereafter. Payments to the developer for amortization of the construction cost and for ongoing maintenance and operations are made by the Department for Facilities and Support Services in conjunction with the Office of Financial Management. The second project was authorized by Senate Bill 238 from the 2017 Regular Session of the General Assembly and was completed in the Fall of 2019. The Mayo-Underwood Building is on the former site of the Capital Plaza Tower in downtown Frankfort. Both new construction projects are consistent with the Cabinet’s goal of reducing the Commonwealth’s reliance on private leases.

Policy

The budget restores the 43% General Fund cut enacted by the 2020 General Assembly by including additional General Fund in the amount of $2,577,300 in all three fiscal years. The funding will be used to restore funding for minor maintenance projects in state-owned facilities. Also included is $80,000 in fiscal year 2022, $226,300 in fiscal year 2023, and $571,200 in fiscal year 2024 from the General Fund to replace the loss of revenue resulting from vacated space at the Capitol while it undergoes renovation.

New General Fund debt service in the amount of $10,321,500 in fiscal year 2023 and $20,643,000 in fiscal year 2024 is included to support new bonds included in the capital budget.
Finance and Administration

County Costs

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
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<td></td>
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<tr>
<td>Regular Appropriation</td>
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<td>19,743,500</td>
<td>19,743,500</td>
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<td>29,243,500</td>
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<td>Current Year Appropriation</td>
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<td>19,768,900</td>
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<tr>
<td>Restricted Funds</td>
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<tr>
<td>Balance Forward</td>
<td></td>
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<td>26</td>
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<tr>
<td>Current Receipts</td>
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<td>1,702,500</td>
<td>1,702,500</td>
<td>1,702,500</td>
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<td><strong>Total Restricted Funds</strong></td>
<td>965,868</td>
<td>834,435</td>
<td>1,702,500</td>
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</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

23,509,368 20,577,935 21,471,400 30,946,000 30,946,000

EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<th>Enacted FY 2023</th>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>21,855,317</td>
<td>17,457,930</td>
<td>21,471,400</td>
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EXPENDITURES BY FUND SOURCE

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<td>1,702,500</td>
<td>1,702,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>30,946,000</td>
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EXPENDITURES BY UNIT

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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>21,855,317</td>
<td>17,457,930</td>
<td>21,471,400</td>
<td>30,946,000</td>
<td>30,946,000</td>
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</tbody>
</table>

The County Costs program provides payment to local officials for the performance of functions required by state statutes. Payments under the County Costs program are statutorily mandated and are regarded as a necessary governmental expense.

KRS 31.185 requires the fiscal court or legislative body of an urban county government, containing less than ten circuit judges, to annually appropriate twelve and one-half cents ($0.125) per capita to the county as determined by the Council of Local Governments’ most recent population statistics. The funds, which shall not lapse, shall be held in a special account to be administered by the Finance and Administration Cabinet, and shall be used to pay all court orders that have been entered into as a result of a needy defendant’s motion for funding assistance. If the funds are depleted in any given year, any unpaid court orders will be paid as a judgment against the Commonwealth.

In accordance with KRS 421.015 and 421.250, circuit and district court clerks provide witnesses compensation with reimbursement being provided by the State Treasury upon claim accompanied by documentation.

The service fee imposed by KRS 189A.050 for persons convicted of driving under the influence of alcohol or other substances shall be disbursed among various state and local agencies to fund such programs as enforcement, indigent defense, and the traumatic brain injury trust fund.
Pursuant to KRS 64.092, the sheriff or other law enforcement officer providing security in a Circuit or District Court shall be compensated at the rate of $8 per hour of service.

Pursuant to KRS 133.240, county clerks are paid $0.30 per tax bill for preparing property tax bills and $1.00 for omitted assessments. The Finance and Administration Cabinet is responsible for remitting half of the allowed amount to the county clerk.

Pursuant to KRS 133.030, each member of a county board of assessment appeals is compensated $100 per day for their services in hearing tax appeals and reviewing tax assessments. The Finance and Administration Cabinet refunds county fiscal courts for half of the board members’ compensation.

As authorized by the County Judge Executive or the Governor, and pursuant to KRS 440.090 and 440.380, duly appointed officers are reimbursed by the Finance and Administration Cabinet for mileage and expenses incurred while traveling out of state and returning a fugitive from justice to Kentucky.

KRS 29A.170 and KRS 30A.110 require that all jurors in circuit and district court be paid a daily compensation of $12.50 per day plus expenses. The Finance and Administration Cabinet administers this compensation and reimbursement program in cooperation with each county circuit court clerk office. Under KRS 29A.180, sequestered jurors are provided meals, housing, transportation, and security which are funded by the Finance and Administration Cabinet.

Pursuant to KRS 70.170, the Finance and Administration Cabinet administers the sheriffs’ expense allowance program by issuing monthly checks to each of the 120 county sheriffs. The payments of $300 per month are for expenses incurred in the performance of his or her official duties.

KRS 62.140 and KRS 62.155 requires the Commonwealth to reimburse each county sheriff for the cost of bond premiums required by law in the performance of his or her official duties.

Under KRS 27A.630, filing fees for civil actions include $20 in Circuit Court and $10 in District Court to support access to justice by indigent clients. The fees are paid to the General Fund, and the Finance and Administration Cabinet distributes them monthly to non-profit agencies designated by the Chief Justice in each judicial district to provide the legal services. In previous years these have been accounted for as expenditures requiring an appropriation. Upon recommendation of the Finance Cabinet, these will be considered as reductions to revenue and accounted for solely on the revenue side of the ledger.

Policy

Funds required to pay county costs are appropriated, and additional funds may be allotted from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705) by the Secretary of the Finance and Administration Cabinet as a necessary governmental expense, subject to the conditions and procedures provided in the appropriations act.

The budget suspends the provisions of KRS 64.092(6) and includes a wage of $15 per hour for court security officers. Additional General Fund of $8,500,000 in fiscal years 2023 and 2024 is included to support the increase from $9 to $15 per hour.

Additional General Fund of $155,000 in fiscal years 2023 and 2024 is included to fully fund the Sheriffs’ expense allowance at the statutory level of $300 per month.

The budget suspends the provisions of KRS 29A.170(1) and includes a juror compensation rate of $7.50 per day. Additional General Fund in the amount of $845,000 in fiscal years 2023 and 2024 is included to support the increase from $5 to $7.50 per day. Jurors also remain entitled to $7.50 per day as reimbursement of expenses incurred.
## Finance and Administration
### Commonwealth Office of Technology

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
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<td>8,574,400</td>
<td>8,793,800</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>1,923,000</td>
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<td>8,793,800</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
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<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>119,434,556</td>
<td>144,563,200</td>
<td>154,349,400</td>
<td>155,573,400</td>
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### EXPENDITURES BY FUND SOURCE

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<th>Fund Source</th>
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<th>Enacted FY 2023</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td>8,574,400</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>130,086,715</td>
<td>119,434,556</td>
<td>144,563,200</td>
<td>154,349,400</td>
<td>155,573,400</td>
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### EXPENDITURES BY UNIT

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<th>Unit</th>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>119,434,556</td>
<td>144,563,200</td>
<td>154,349,400</td>
<td>155,573,400</td>
</tr>
</tbody>
</table>

The Commonwealth Office of Technology (COT) provides leadership, policy direction, and technical support to all Executive Branch agencies in the application of information technology and the delivery of information services. This broad statement of responsibility encompasses major information resource functions such as data center operations; voice, data, and video communications; application development; data security administration; computer hardware selection and installation; and related end-user and customer support services. The workload for COT is highly sensitive to agency programmatic shifts, particularly changes mandated by state and federal legislation.

COT consists of five units: Commissioner, Chief Information Security Officer, Architecture and Governance, Infrastructure Services, and Client Support Services.

The Commissioner’s Office is responsible for developing strategies and policies to promote the effective application of information technology within state government as a means of saving money, increasing efficiency and employee productivity, and improving services to the public, including electronic access to information of the Commonwealth.
The Chief Information Security Officer manages security, access and acceptable use policies for all COT functions. As more and more of the Commonwealth’s mission-critical applications go on-line, their potential exposure to malicious activity increases. In addition to maintaining the physical security of the Commonwealth Data Center and other COT facilities, the Security Office develops and maintains the disaster recovery business continuity plan.

The Office of Architecture and Governance is responsible for providing comprehensive application development services. These services are provided upon request to Commonwealth agencies and adhere to the structure of the Office’s system development lifecycle process that follows industry best practices for software development.

The Office of Infrastructure Services is responsible for operation of the Commonwealth enterprise computing and communications environment. The office offers day-to-day technical support and operation of Executive Branch IT resources and operates the Commonwealth Data Center. This includes oversight of shared IT infrastructure resources and services, including large-scale computing, server hosting, IT security, data and voice communications networks, and phone systems.

The Office of Client Support Services provides frontline customer support, asset management, and monitoring of the Commonwealth’s infrastructure and application availability.

The Commonwealth Office of Technology operates as an internal service fund agency with budgetary support derived through the application of a federally-approved cost allocation plan, which distributes costs to user agencies based upon utilization of services. The rate schedule by which COT bills agencies for IT services is reviewed annually and adjusted as necessary to accurately reflect actual cost. By consolidating infrastructure services and purchases of equipment and software licenses, COT is able to provide many basic services at very competitive rates.

**Policy**

The budget includes additional Restricted Funds of $2,000,000 in fiscal years 2023 and 2024 to support the Commonwealth Office of Technology’s cyber security efforts and Restricted Funds of $3,000,000 in fiscal years 2023 and 2024 for the additional cost of Enterprise-level Microsoft Licensing.

General Fund in the amount of $74,400 in fiscal year 2023 and $293,800 in fiscal year 2024 is included to match federal funds of $744,000 in fiscal year 2023 and $1,468,800 in fiscal year 2024 awarded to the Commonwealth in the Infrastructure Investment and Jobs Act for the State Cybersecurity Grant program.

Included in both fiscal years 2023 and 2024 is $8,500,000 from the General Fund for the Kentucky From Above program, which provides a publicly available, common basemap for the Commonwealth, including leaf-off aerial photography and elevation data. The Commonwealth Office of Technology will collaborate with the Office of Property Valuation within the Department of Revenue to utilize these funds to benefit state and local government users.
### Finance and Administration

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<tr>
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<tr>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td></td>
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</tr>
<tr>
<td><strong>Road Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>3,621,000</td>
<td>3,773,800</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Road Fund</strong></td>
<td>3,621,000</td>
<td>3,773,800</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>125,287,335</td>
<td>114,710,812</td>
<td>126,791,800</td>
<td>132,301,500</td>
<td>135,397,400</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

| Personnel Costs | 86,255,005 | 80,647,008 | 87,216,900 | 91,963,800 | 92,932,600 |
| Operating Expenses | 29,623,944 | 29,660,988 | 36,291,400 | 38,550,500 | 41,754,300 |
| Debt Service | 5,820,500 | | | | |
| **TOTAL EXPENDITURES** | 121,699,450 | 110,307,996 | 123,508,300 | 130,514,300 | 134,686,900 |

### EXPENDITURES BY FUND SOURCE

| General Fund | 101,430,182 | 100,310,100 | 110,153,100 | 117,130,800 | 121,304,300 |
| Tobacco Fund | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Restricted Funds | 16,388,041 | 5,972,080 | 13,105,200 | 13,133,500 | 13,132,600 |
| Federal Fund | 10,227 | | | | |
| **TOTAL EXPENDITURES** | 121,699,450 | 110,307,996 | 123,508,300 | 130,514,300 | 134,686,900 |

### EXPENDITURES BY UNIT

| Commissioner's Office | 49,262,020 | 40,184,043 | 49,728,200 | 54,029,300 | 54,300,800 |
| Property Valuation | 7,705,620 | 8,063,836 | 7,997,900 | 8,594,100 | 11,857,700 |
| Field Operations | 14,153,654 | 13,295,095 | 14,328,400 | 14,673,500 | 14,802,200 |
| Income Taxation | 10,039,139 | 9,557,318 | 10,461,700 | 10,806,000 | 10,919,100 |
| Sales and Excise Taxes | 9,889,684 | 9,117,765 | 10,041,900 | 10,604,700 | 10,703,800 |
| Registration and Operations | 14,222,057 | 14,113,264 | 14,809,700 | 15,469,500 | 15,616,900 |
| Office of Tax Policy & Regulation | 773,160 | 685,603 | 718,200 | 707,100 | 716,600 |
| Enforcement | 15,654,115 | 15,291,072 | 15,422,300 | 15,630,100 | 15,769,800 |
| **TOTAL EXPENDITURES** | 121,699,450 | 110,307,996 | 123,508,300 | 130,514,300 | 134,686,900 |

The Department of Revenue is responsible for the accurate and equitable administration of all state revenue laws, and for the assessment and collection of over 40 separate state taxes. The Department aims to ensure the taxpayer’s voluntary...
compliance with the revenue laws, to enforce such laws in those instances where necessary, and to supervise and assist county property valuation administrators in assessing property for taxation.

The Commissioner’s Office includes the Division of Protest Resolution, the Division of Information Management, the Special Investigations Division, and the Taxpayer Ombudsman. Department-wide costs such as office rent, printing, postage, and information technology are budgeted in this unit.

The Office of Property Valuation monitors and evaluates the real property assessments produced by the 120 locally-elected Property Valuation Administrators (PVAs). The office is charged with assessing the property of public service companies; collecting and distributing personal property taxes; and providing education, training, and technical support to the PVAs and sheriffs.

The Office of Field Operations has 10 regional taxpayer service centers located across the state and is responsible for field audits and providing taxpayer assistance.

The Office of Income Taxation administers individual and business income taxes, including employer withholding. The Office is responsible for technical tax research, compliance, taxpayer assistance, tax-specific training, and publications.

The Office of Sales and Excise Taxes administers sales and use taxes and miscellaneous excise taxes. The Office conducts technical tax research and is responsible for compliance, taxpayer assistance, training, and publications.

The Office of Enforcement, comprised of the Division of Collections, is responsible for collecting, in the most efficient manner, delinquent debt owed the Commonwealth.

The Office of Registration and Operations receives all tax receipts, returns, refunds, documents, and correspondence; registers new businesses; and maintains appropriate storage, retrieval, and management of tax records for the Commonwealth.

The Office of Tax Policy and Regulation is responsible for providing oral and written technical advice on Kentucky tax law; drafting proposed tax legislation and regulations; analyzing tax publications; providing expert witness testimony in tax litigation cases; providing consultation and assistance in protested tax cases; and conducting training and education programs.

**Policy**

General Fund in the amount of $3,002,200 in fiscal year 2022, $5,280,000 in fiscal year 2023, and $5,540,000 in fiscal year 2024 is included in the enacted budget to support the operating costs associated with the implementation of the Department’s new Integrated Tax System, DORIS.

The budget includes General Fund of $3,188,000 in fiscal year 2024 to purchase computers, tablets, scanners, and other technical equipment for Property Valuation Administrators.

Additional General Fund of $50,000 in both fiscal years 2023 and 2024 is included for an increase in the annual software licensing costs associated with the tobacco excise tax electronic filing system.

The budget includes Phase I Tobacco Settlement Funds in the amount of $250,000 in each fiscal year for the state’s diligent enforcement of noncompliant nonparticipating manufacturers.
## Finance and Administration

### Property Valuation Administrators

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>56,138,900</td>
<td>56,446,700</td>
<td>56,593,800</td>
<td>63,823,200</td>
<td>64,518,800</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,767,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>56,138,900</td>
<td>56,446,700</td>
<td>59,361,300</td>
<td>63,823,200</td>
<td>64,518,800</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>548,413</td>
<td>417</td>
<td>504,900</td>
<td>218,600</td>
<td>109,300</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>2,833,832</td>
<td>4,004,529</td>
<td>3,500,000</td>
<td>4,677,000</td>
<td>4,677,000</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>3,382,244</td>
<td>4,004,946</td>
<td>4,004,900</td>
<td>4,895,600</td>
<td>4,766,300</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>59,521,144</td>
<td>60,451,646</td>
<td>63,366,200</td>
<td>68,718,800</td>
<td>69,305,100</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

|                      |               |               |                 |                |                |
| Personnel Costs      | 59,185,971    | 59,597,833    | 62,855,600      | 68,173,500     | 68,869,100     |
| Operating Expenses   | 331,712       | 348,867       | 292,000         | 436,000        | 436,000        |
| **TOTAL EXPENDITURES** | 59,517,683   | 59,946,700    | 63,147,600      | 68,609,500     | 69,305,100     |

### EXPENDITURES BY FUND SOURCE

|                      |               |               |                 |                |                |
| General Fund         | 56,135,855    | 56,446,700    | 59,361,300      | 63,823,200     | 64,518,800     |
| Restricted Funds     | 3,381,828     | 3,500,000     | 3,786,300       | 4,786,300      | 4,786,300      |
| **TOTAL EXPENDITURES** | 59,517,683   | 59,946,700    | 63,147,600      | 68,609,500     | 69,305,100     |

### EXPENDITURES BY UNIT

|                      |               |               |                 |                |                |
| Property Valuation Administrators | 59,517,683 | 59,946,700    | 63,147,600      | 68,609,500     | 69,305,100     |
| **TOTAL EXPENDITURES** | 59,517,683   | 59,946,700    | 63,147,600      | 68,609,500     | 69,305,100     |

Each of the state’s 120 counties has a locally elected Property Valuation Administrator (PVA). The PVA and an appointed staff are responsible for locating, identifying, and assessing at fair market value all taxable real property (land and improvements) and tangible personal property in the county. Tax revenues generated by these assessments are used to fund services provided by the state, cities, counties, and school districts as well as special taxing districts such as fire departments, libraries, extension offices, and refuse disposal services. Funding for PVA offices is provided by state, county, and city governments as well as from sales of maps and other geographic information.

### Policy

The budget includes General Fund in the amount of $276,000 in fiscal years 2023 and 2024 to fully fund the PVA expense allowance at the statutory level of $300 per month.

General Fund in the amount of $1,635,900 in fiscal year 2023 and $1,664,700 in fiscal year 2024 is included to restore past budget cuts and to fund ongoing operations of PVA offices.

Included in the fiscal year 2022 Restricted Funds appropriation is an additional $286,300 to cover expenses that accrued to fiscal year 2021 but due to the General Assembly’s suspension of the Executive branch’s statutory ability to increase their Restricted Funds appropriation, they had to delay making a payment to the Commonwealth’s self-insured Health Insurance Trust Fund. PVA restricted fund resources come from local PVA offices as a means of supporting staff not covered by General Fund appropriations.

Additional Restricted Fund authorization of $1,286,300 in fiscal years 2023 and 2024 is also included to fund ongoing operations of PVA offices.
Health and Family Services
Health and Family Services
Actual
FY 2020
SOURCE OF FUNDS
General Fund
Regular Appropriation
Special Appropriation
Current Year Appropriation
Reorganization Adjustment
Other
Total General Fund
Tobacco Fund
Tobacco Settlement - Phase I
Continuing Approp-Tob Settlement
Other
Total Tobacco Fund
Restricted Funds
Balance Forward
Current Receipts
Non-Revenue Receipts
Fund Transfers
Total Restricted Funds

Revised
FY 2022

Actual
FY 2021

2,871,337,800

2,902,696,700

300,000
-151,800

Enacted
FY 2024

Enacted
FY 2023

3,021,746,400

3,516,649,000

16,312,500

2,788,375,200
32,000,000
16,993,400

2,871,486,000

-25,245,400
2,893,763,800

2,837,368,600

3,021,746,400

3,516,649,000

29,222,900
14,467,167
-1,841,176
41,848,891

26,039,100
14,647,654
3,696,458
44,383,211

26,204,700
17,308,900

26,000,000

26,000,000

43,513,600

26,000,000

26,000,000

91,546,817
834,688,081
222,485,429

168,688,511
910,458,483
192,156,875
-4,000,000
1,267,303,869

150,753,000
1,085,361,900
843,324,100

560,719,200
1,281,422,700
526,715,700

84,097,900
1,297,604,700
706,611,400

2,079,439,000

2,368,857,600

2,088,314,000

1,148,720,327

Federal Fund
Balance Forward
Current Receipts
Non-Revenue Receipts
Total Federal Fund

-23,186,950
18,596,081
6,549,300
1,483,700
135,300
10,668,732,926 13,391,377,306 14,566,473,700 13,854,954,800 13,803,025,000
-659
30,635
10,645,545,317 13,410,004,022 14,573,023,000 13,856,438,500 13,803,160,300

TOTAL SOURCE OF FUNDS

14,707,600,535 17,615,454,902 19,533,344,200 19,273,042,500 19,434,123,300

EXPENDITURES BY CLASS
Personnel Costs
Operating Expenses
Grants Loans Benefits
Debt Service
Capital Outlay
Construction
TOTAL EXPENDITURES

945,132,207 1,189,437,059 1,334,724,100 1,508,237,100 1,480,889,600
116,206,612
153,361,420
164,117,100
167,908,200
159,299,000
13,409,996,629 16,085,621,752 17,462,441,500 17,500,964,800 17,779,376,000
12,300,725
11,730,725
9,809,600
11,650,200
13,488,000
197,664
632,770
49,000
49,000
49,000
52,118
59,831
14,483,885,954 17,440,843,555 18,971,141,300 19,188,809,300 19,433,101,600

S

S

S

S

EXPENDITURES BY FUND SOURCE
S
S
S
S
General Fund
2,849,703,664 2,893,763,800 2,837,368,600 3,021,746,400 3,516,649,000
Tobacco Fund
27,201,237
27,074,135
43,513,600
26,000,000
26,000,000
Restricted Funds
980,031,816 1,116,550,768 1,518,719,800 2,284,759,700 2,087,292,300
Federal Fund
10,626,949,236 13,403,454,853 14,571,539,300 13,856,303,200 13,803,160,300
TOTAL EXPENDITURES
14,483,885,954 17,440,843,555 18,971,141,300 19,188,809,300 19,433,101,600
PEXPENDITURES BY UNIT

General Administration and
Program Support
Aging and Independent Living
Income Support
Public Health
Behavioral Health, Developmental
& Intellectual Disabilities
Family Resource Centers and
Volunteer Services
Community Based Services
Medicaid Services

FY4_Detail_ExpByU FY5_Detail_ExpByU

S

92,994,884

94,315,470

184,532,500

118,179,000

118,736,600

71,458,303
105,252,200
357,568,845
455,089,957

87,123,134
103,657,947
597,384,688
448,687,275

109,201,800
119,156,200
770,262,100
491,649,300

118,334,500
131,132,800
623,169,200
524,643,500

118,585,600
132,200,200
522,158,400
525,312,200

17,981,890

18,655,295

36,878,600

31,671,600

31,685,100

1,298,045,289 1,431,956,567 1,919,967,400 1,888,897,000 1,649,321,900
12,043,415,613 14,607,307,180 15,277,653,500 15,689,008,700 16,271,563,000
167


The Cabinet for Health and Family Services is the primary state agency responsible for leadership in protecting and promoting the health and well-being of all Kentuckians through the delivery of quality health and human services. The following departments and/or offices comprise the Cabinet for Health and Family Services: the Office of the Secretary, Office of the Inspector General, Office of Legal Services, Office of Administrative Services, Office of Application Technology Services, Office of Human Resource Management, Office of Finance and Budget, Office of Legislative and Regulatory Affairs, Office of Ombudsman and Administrative Review, and Office of Public Affairs which comprise the Administration and Program Support appropriation unit. Remaining agencies/appropriation units within the Cabinet include the Office of Health Data and Analytics; Department for Medicaid Services; Department for Behavioral Health, Developmental and Intellectual Disabilities; Department for Public Health; Department for Aging and Independent Living; Department for Community Based Services; Department for Income Support; Department for Family Resource Centers and Volunteer Services; and the Commission for Children with Special Health Care Needs.
General Administration and Program Support

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>General Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
<th>Total Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual FY 2020</td>
<td>Actual FY 2021</td>
<td>Revised FY 2022</td>
<td>Enacted FY 2023</td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>36,475,900</td>
<td>10,323,200</td>
<td>10,168,000</td>
<td>10,640,300</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td>36,475,900</td>
<td>10,323,200</td>
<td>10,346,200</td>
<td>10,640,300</td>
</tr>
<tr>
<td>Total General Fund</td>
<td>36,475,900</td>
<td>10,323,200</td>
<td>10,346,200</td>
<td>10,640,300</td>
</tr>
<tr>
<td>Balance Forward</td>
<td>4,689,361</td>
<td>5,335,023</td>
<td>6,434,400</td>
<td>6,161,300</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>7,124,177</td>
<td>6,698,701</td>
<td>7,900,200</td>
<td>8,509,300</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>10,403,032</td>
<td>38,048,478</td>
<td>47,087,400</td>
<td>44,839,100</td>
</tr>
<tr>
<td>Total Restricted Funds</td>
<td>22,216,570</td>
<td>50,073,202</td>
<td>61,422,000</td>
<td>59,509,700</td>
</tr>
<tr>
<td>Balance Forward</td>
<td>2,817,650</td>
<td>3,508,538</td>
<td>3,536,200</td>
<td>497,000</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>40,602,449</td>
<td>40,381,220</td>
<td>115,886,400</td>
<td>50,002,000</td>
</tr>
<tr>
<td>Total Federal Fund</td>
<td>43,420,099</td>
<td>43,889,757</td>
<td>119,422,600</td>
<td>50,499,000</td>
</tr>
<tr>
<td>Total Source of Funds</td>
<td>102,112,569</td>
<td>104,286,159</td>
<td>191,190,800</td>
<td>120,649,000</td>
</tr>
</tbody>
</table>

Expendeditures by Class

Personnel Costs | 73,562,140 | 61,124,033 | 83,326,800 | 86,081,700 | 86,638,800 |
Operating Expenses | 19,124,909 | 32,875,578 | 31,937,400 | 31,997,300 | 31,997,800 |
Grants Loans Benefits | 130 | 115,193,400 | 144,193,400 | 144,193,400 | 144,193,400 |
Debt Service | 307,500 | 199,000 | 100,000 | 100,000 |
Capital Outlay | 82,989 | 82,989 |
Construction | 205 | 33,870 |
Total Expenditures | 92,994,884 | 94,315,470 | 184,532,500 | 118,179,000 | 118,736,600 |

Expendeditures by Fund Source

General Fund | 36,201,777 | 10,323,200 | 10,346,200 | 10,640,300 | 10,640,200 |
Restricted Funds | 16,881,546 | 43,638,730 | 55,260,700 | 57,039,700 | 57,428,200 |
Federal Fund | 39,911,561 | 40,353,540 | 118,925,600 | 50,499,000 | 50,668,200 |
Total Expenditures | 92,994,884 | 94,315,470 | 184,532,500 | 118,179,000 | 118,736,600 |

Expendeditures by Unit

Administrative Support | 67,754,873 | 68,368,557 | 149,574,000 | 82,550,000 | 82,914,800 |
Inspector General | 25,240,012 | 25,946,913 | 34,958,500 | 35,629,000 | 35,821,800 |
Total Expenditures | 92,994,884 | 94,315,470 | 184,532,500 | 118,179,000 | 118,736,600 |


The Administrative Support function includes the Office of the Secretary, the Office of Public Affairs, the Office of Legal Services, the Office of Administrative Services, the Office of Application Technology Services, the Office of Human Resource Management, the Office of Legislative & Regulatory Affairs, the Office of Finance and Budget, and the Office of the Ombudsman and Administrative Review. These offices provide policy, administrative, legal, financial, technological, and personnel support services to the program areas of the Cabinet.

The Office of Inspector General provides support to other programs in the Cabinet for Health and Family Services as well as its programmatic functions of health care facility licensure and child care facility regulation.

The OIG has four major functions:

- Audits and Investigations
- Regulated Child Care
- Health Care Licensing
- Certificate of Need
Policy

The budget in each fiscal year includes additional General Fund resources in the amount of $100,000 to support Special Olympics for a total of $150,000 each fiscal year.
Health and Family Services
General Administration and Program Support
Administrative Support

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>29,885,200</td>
<td>2,000,000</td>
<td>2,007,000</td>
<td>2,384,500</td>
<td>2,384,700</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>2,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total General Fund</td>
<td>30,385,200</td>
<td>2,000,000</td>
<td>2,009,500</td>
<td>2,384,500</td>
<td>2,384,700</td>
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<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>149,927</td>
<td>100,000</td>
<td>1,582,900</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>2,031,846</td>
<td>2,230,678</td>
<td>2,331,600</td>
<td>2,331,600</td>
<td>2,331,600</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>10,313,834</td>
<td>38,418,307</td>
<td>46,960,900</td>
<td>44,712,500</td>
<td>46,521,900</td>
</tr>
<tr>
<td>Total Restricted Funds</td>
<td>12,495,606</td>
<td>40,748,984</td>
<td>49,292,500</td>
<td>48,627,000</td>
<td>48,853,500</td>
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<tr>
<td>Federal Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,790,525</td>
<td>2,356,932</td>
<td>2,400,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>25,624,688</td>
<td>25,662,677</td>
<td>97,454,900</td>
<td>31,538,500</td>
<td>31,676,600</td>
</tr>
<tr>
<td>Total Federal Fund</td>
<td>27,415,213</td>
<td>28,019,609</td>
<td>99,854,900</td>
<td>31,538,500</td>
<td>31,676,600</td>
</tr>
<tr>
<td>TOTAL SOURCE OF FUNDS</td>
<td>70,296,020</td>
<td>70,768,593</td>
<td>151,156,900</td>
<td>82,550,000</td>
<td>82,914,800</td>
</tr>
</tbody>
</table>

EXPENDITURES BY CLASS

Personnel Costs
Operating Expenses
Grants Loans Benefits
Debt Service
Capital Outlay
Construction

TOTAL EXPENDITURES

Administrative Support provides funding for nine organizational units within the Cabinet for Health and Family Services (CHFS) including the Office of the Secretary, the Office of Legal Services, the Office of Public Affairs, the Office of Human Resource Management, the Office of Legislative & Regulatory Affairs, the Office of Finance and Budget, the Office of Administrative Services, the Office of Application Technology Services, and the Office of the Ombudsman and Administrative Review.

The Office of the Secretary provides leadership, oversight and guidance in order for CHFS to deliver quality services that enhance the health, safety, and wellbeing of all people in the Commonwealth of Kentucky.

Legal Services provides legal guidance and assistance to all units of the Cabinet in any legal action in which it may be involved. This office provides legal representation for the Cabinet in federal courts, state courts, and before quasi-judicial and administrative bodies; administers all personal service contracts of the Cabinet for legal services; assists in drafting and reviewing legislation, regulations, statutes, and other legal documents and instruments; and provides the Secretary, Commissioners, and Directors in the Cabinet with the legal guidance and representation necessary for them to properly administer the Cabinet’s programs.

Administrative Services consists of Cabinet functions related to accounting, facilities management, and procurement; Accounting services supports and oversees the cabinet’s accounting functions. Facility Services oversees the management of facilities, fixed assets and leased properties; Procurement services oversees grants and Memoranda of Agreement, personal services contracts, acquisition of commodities and services, IT procurement and requests for proposals.
Application Technology Services is responsible for providing CHFS agencies information technology (IT) support for cabinet and agency IT systems, including development, maintenance and operations, technical support (help desk), project management and oversight of all vendor developed/lead IT systems.

Human Resource Management serves all Cabinet employees and programs and provides payroll and health benefits administration, equal employment opportunity compliance, and professional development and training activities. This office serves as the Cabinet’s appointing authority and performs all the duties, responsibilities and functions required to maintain an effective and efficient personnel management system in accordance with the Kentucky Revised Statutes, Kentucky Administrative Regulations, and the policy guidelines of the Secretary of the Cabinet.

Legislative & Regulatory Affairs coordinates activities related to the Cabinet’s public policy initiatives and administrative and legislative agendas with other governmental and private agencies. The office is responsible for coordination and oversight of over 660 regulations in the cabinet on behalf of the Office of the Secretary. This office develops, implements, and pursues the cabinet’s legislative agenda including reviewing, evaluating, and analyzing all legislative, regulatory, and public policy proposals impacting the cabinet and responding to requests for public policy information from the cabinet. Each legislative session, CHFS and its departments provide comprehensive reviews, analysis, and feedback on approximately 200 bills and numerous amendments impacting the cabinet’s departments and programs.

Finance and Budget manages the cabinet’s budget in coordination with departments on behalf of the Office of the Secretary. This office reviews and coordinates activities related to budgetary and programmatic issues across agency lines within the cabinet as well as with other state agencies outside the cabinet, including the Governor’s Office for Policy and Management, the Finance and Administration Cabinet, and the Legislative Research Commission. In addition, the office reviews legislation for fiscal impact on the cabinet and responds to budgetary requests for information from various sources.

Ombudsman and Administrative Review answers questions from recipients of CHFS programs and provides information to the public about CHFS programs. The Office also investigates customer complaints and works with CHFS management to resolve them. The Ombudsman advises CHFS management regarding patterns of complaints and recommends corrective action when appropriate. Staff conducts federally mandated management evaluation and access reviews for the food stamp program and assists in writing county and regional corrective action plans. The Ombudsman is responsible for determining administrative hearing eligibility related to service complaints regarding the Department for Community Based Services Protection and Permanency cases and requests to appeal child abuse and/or child neglect substantiations.
The Inspector General has four divisions: the Division of Audits and Investigations, the Division of Regulated Child Care, the Division of Health Care, and the Division of Certificate of Need. The general authority for the Office of the Inspector General is codified within KRS 194A.030.

The Division of Audits and Investigations examines Cabinet programs to assess contractor compliance with state and federal laws and regulations. In accordance with KRS 194A.030, the Division is responsible for conducting audits of programs within the Cabinet for Health and Family Services, their grantees and contractors. Investigations are conducted to detect fraud or abuse of any program by any client, or vendor of services with whom the Cabinet has contracted. Special investigations may be requested by the Secretary, commissioners, or agency heads into matters related to the Cabinet and its programs. Any information relevant to possible criminal violations is forwarded to the appropriate prosecuting authority. The agency operates a toll-free welfare and Medicaid fraud and abuse hotline (mandated by KRS 205.8483 and 42 CFR 455); conducts investigations of Women, Infants, and Children program vendors; and collects and reports data on assistance program fraud investigations by the Office of the Inspector General and the Office of the Attorney General. The Kentucky All Schedule Prescription Enforcement Reporting or KASPER system is also maintained here.

Regulated Child Care is charged with licensing certified Family Day Care homes, licensed day care centers (Type I and II), child caring facilities, child-placing agencies, and private adoptive service agencies. This includes initial licensure surveys, yearly re-licensure surveys, and complaint surveys.

Health Care is responsible for inspecting, monitoring, licensing and certifying all health care facilities as defined by KRS 216.510 (1). On-site inspections are conducted of all health facilities and services throughout the state (including nursing homes, hospitals and laboratories) to determine compliance with state licensing standards and federal Medicare and Medicaid certification requirements. Allegations of abuse and neglect that may occur in a licensed health facility are also investigated.
Certificate of Need (CON) staff is responsible for administering the certificate of need program in order to prevent unnecessary proliferation and/or duplication of health care facilities, health services and major medical equipment that increase the cost of health care within the Commonwealth. Staff are responsible for developing the State Health Plan which guides the decision-making process for many types of CON applications. The proposed State Health Plan goes through an extensive review process allowing for comment and input from the public as well as the provider community.
The Office for Children with Special Health Care Needs (OCSHCN), formerly the Commission for Children with Special Health Care Needs, provides comprehensive care to children and youth with special health care needs who are Kentucky residents; younger than 21 years of age; meet medical eligibility; and meet financial eligibility. OCSHCN’s mission is to enhance the quality of life for Kentucky’s children with special health care needs through quality service, leadership, advocacy, education and collaboration. OCSHCN supports the highest quality of life for Kentucky’s children with special health care needs and their families through collaboration and creation of a more accessible community based system of support.

OCSHCN believes in working with partners including families on new initiatives to develop and promote a more robust system of care. OCSHCN continues to build collaborations to ensure more of Kentucky’s most vulnerable children will have access to the care they need for a wide variety of direct, enabling, population-based and surveillance programs which provide specialized health care; early periodic screening diagnosis and treatment services; social services and support to children, youth, and his/her families.

The programs/services currently operating within OCSHCN are:

- **Support Services**: Outreaches to providers, schools, and the community through trainings, meetings, and participation in health fairs and educational symposiums. OCSHCN increases community and family engagement through the agency’s Facebook page, Youth Advisory Committee, Parent Advisory Committee and Spanish speaking support groups. OCSHCN provides interpreters (at no cost to families) for those directly enrolled in OCSHCN services who have limited English proficiency.
Family to Family: OCSHCN employs two family consultants who oversee family-to-family connections in each OCSHCN district office through a mentoring program called the Family-to-Family (F2F) Health Information Center. The mentors identify available community resources and educate families, children, and young adults about how to navigate and access those resources. Over the last few fiscal years, F2F had over 70 support parents across the state assisting over 1,000 families for various needs related to healthcare. OCSHCN utilizes data to identify areas of the Commonwealth where there may be gaps in services. Based on the data, outreach is increased and partnerships are pursued. To ensure a successful transition from pediatric to adult health care, OCSHCN works with the patient and their family to connect the patient with an adult health care provider prior to discharge from OCSHCN services at 21 years of age. OCSHCN partners with schools, state and local agencies and other community organizations, to encourage family centered decision-making, which leads to each child reaching his/her personal goals for the future. The transition administrator conducts regular follow-up calls to aged-out youth – of over 100 patients who have been contacted, 98% have successfully transitioned to adult health care providers.

Clinical and Augmentative Services Program: Provides services to children with special needs under 21 years of age throughout the Commonwealth as authorized by KRS 200.460 - 200.499 and 902 KAR 4:100. Three new OCSHCN regulations became effective July 2019 and August 2019: Application to Clinical programs (911 KAR 1:010), Billing and fees (911 KAR 1:020) and Medical staff (911 KAR 1:060). The program provides preventative, diagnostic, and treatment services, which include: medical care; hospitalization; durable medical goods; care coordination/medical case management; therapy; transportation; and nutritional education. Diagnostic conditions eligible for direct service, care coordination/case management and/or financial assistance include: asthma (severe), autism spectrum disorder; cardiology; cerebral palsy; craniofacial anomalies, cleft lip & palate, cystic fibrosis, diabetes; hearing loss, hemophilia, neurology, ophthalmology, orthopedic, otology, rheumatology, scoliosis and spina bifida. The critical services provided enhances the quality of many children’s lives enabling them to reach their full potential during their lives.

Hemophilia Program: Mandated by KRS 200.550 and KRS 200.560. It is a unique program that provides care for both children and adults with hemophilia and related bleeding disorders. This program is designed to assist those people who require continuing treatment with blood derivatives or a manufactured product to avoid debilitating effects and premium assistance toward health insurance for qualified patients. The program is operated through partnership with both University of Louisville and the University of Kentucky. Together they provide clinical services and systems of intervention and education in order to provide a safety net for this vulnerable population and improve the quality of life for those enrolled in the program across the commonwealth.

Foster Care: Provides children and youth safe and nurturing foster homes that cultivate trust and stability and provide for their health needs, as well as a service delivery system that supports access among our community’s most vulnerable citizens, the children and youth who are medically complex and in foster care. Nurses stationed in child welfare offices (and those in regional OCSHCN offices) now convene individual health planning meetings and reviews, as well as conduct monthly home visits to approximately 140 medically complex children placed in out-of-home care throughout the state. Annually, over 1,500 visits are conducted by OCSHCN. Medical consultation is also available on behalf of any child in or at risk of placement in the child welfare system on an as-needed basis.

Early Hearing Detection and Intervention (EHDI) Program: Mandated by KRS 216.2970 with the goal of ensuring that infants diagnosed with permanent hearing loss receive timely and appropriate services, and thereby live a greater quality of life. It strives to ensure that all infants born in a Kentucky hospital (with at least 40 births annually) receive a physiologic hearing screening prior to discharge, and that the results of the screen are shared with the parents, physicians, and OCSHCN for tracking and follow-up purposes. The program is designed to assist families in obtaining diagnostic follow-up and early intervention in a timely manner. EHDI supports statewide screening for the early detection of hearing disorders and referral for follow-up treatment. The program has strong partnerships with Kentucky birthing hospitals, resulting in a consistently high hearing screening rate (98%) prior to discharge.

First Steps Point of Entry (POE) for KIPDA Region: Serves as the Local Lead Agency in the KIPDA Region for Kentucky’s Early Intervention System (KEIS). KEIS is mandated by 20 US Code Chapter 33: Education of Individuals with Disabilities, Part 303 (Part C) –Early Intervention Program for Infants and Toddlers with Disabilities the program serve children from birth to age three that have significant developmental delay or a specific medically established risk condition that is known to cause a developmental delay. The Department for Public Health, which serves as the state lead agency, funds the POE for the KIPDA region. The POE ensures access to core services, which include screenings; service coordination; evaluation and assessment; individualized family service plan development; and implementation of procedural safeguards. The EHDI program expanded the Early Childhood Hearing Outreach in Kentucky that distributed Otoacoustic Emissions equipment to Part 303 (Part C) –Early Intervention Program for Infants and Toddlers with Disabilities (First Steps) point of entry staff and provided training in service delivery and EHDI reporting procedures. OCSHCN district offices receive direct referrals from First Steps for any child at risk of hearing loss who cannot be screened or who fails the screening provided by First Steps.

Policy

The budget includes General Fund of $863,000 and Restricted Funds $100,000 in fiscal year 2023 and General Fund of $798,500 and Restricted Funds of $35,600 in fiscal year 2024 for increased operating expenses.

The budget includes General Fund of $250,000 in fiscal year 2023 to support program operations of the Kids Center for Pediatric Therapies.
## SOURCE OF FUNDS

### General Fund
- **Regular Appropriation**
  - **Actual FY 2020**: 2,043,016,800
  - **Actual FY 2021**: 2,061,886,000
  - **Revised FY 2022**: 1,993,705,600
  - **Enacted FY 2023**: 2,032,587,300
  - **Enacted FY 2024**: 2,473,126,200

### Restricted Funds
- **Balance Forward**
  - **Actual FY 2020**: 45,985,879
  - **Actual FY 2021**: 106,561,980
  - **Revised FY 2022**: 47,544,300
  - **Enacted FY 2023**: 516,897,500
  - **Enacted FY 2024**: 63,916,200

### Federal Fund
- **Balance Forward**
  - **Actual FY 2020**: -22,463,564
  - **Actual FY 2021**: 3,860,097
  - **Revised FY 2022**: 3,132,500
  - **Enacted FY 2023**: 180,100

## EXPENDITURES BY FUND SOURCE

### General Fund
- **Actual FY 2020**: 2,042,351,318
- **Actual FY 2021**: 2,078,198,500
- **Revised FY 2022**: 1,993,711,300
- **Enacted FY 2023**: 2,032,587,300
- **Enacted FY 2024**: 2,473,126,200

### Restricted Funds
- **Actual FY 2020**: 482,375,291
- **Actual FY 2021**: 673,485,550
- **Revised FY 2022**: 912,825,700
- **Enacted FY 2023**: 1,643,169,900
- **Enacted FY 2024**: 1,435,101,500

### Federal Fund
- **Actual FY 2020**: 9,518,689,004
- **Actual FY 2021**: 11,855,623,130
- **Revised FY 2022**: 12,371,116,500
- **Enacted FY 2023**: 12,013,251,500
- **Enacted FY 2024**: 12,363,335,300

Total Source of Funds
- **Actual FY 2020**: 12,043,415,613
- **Actual FY 2021**: 14,607,307,180
- **Revised FY 2022**: 15,277,653,500
- **Enacted FY 2023**: 15,689,008,700
- **Enacted FY 2024**: 16,271,563,000

## EXPENDITURES BY CLASS

### Medicaid Services

#### Hartford Assistance

- **Personnel Costs**
  - **Actual FY 2020**: 157,473,065
  - **Actual FY 2021**: 179,575,109
  - **Revised FY 2022**: 194,024,000
  - **Enacted FY 2023**: 372,041,000
  - **Enacted FY 2024**: 380,183,700

- **Operating Expenses**
  - **Actual FY 2020**: 7,790,967
  - **Actual FY 2021**: 6,847,377
  - **Revised FY 2022**: 7,282,800
  - **Enacted FY 2023**: 7,317,500
  - **Enacted FY 2024**: 7,317,500

- **Grants Loans Benefits**
  - **Actual FY 2020**: 11,878,151,581
  - **Actual FY 2021**: 14,420,884,694
  - **Revised FY 2022**: 15,076,346,700
  - **Enacted FY 2023**: 15,309,650,200
  - **Enacted FY 2024**: 15,884,061,800

Total Expenditures
- **Actual FY 2020**: 12,043,415,613
- **Actual FY 2021**: 14,607,307,180
- **Revised FY 2022**: 15,277,653,500
- **Enacted FY 2023**: 15,689,008,700
- **Enacted FY 2024**: 16,271,563,000

## EXPENDITURES BY UNIT

### Medicaid Administration
- **Actual FY 2020**: 200,636,484
- **Actual FY 2021**: 222,341,253
- **Revised FY 2022**: 238,356,800
- **Enacted FY 2023**: 416,408,500
- **Enacted FY 2024**: 424,551,200

### Medicaid Benefits
- **Actual FY 2020**: 11,842,779,130
- **Actual FY 2021**: 14,384,965,927
- **Revised FY 2022**: 15,039,296,700
- **Enacted FY 2023**: 15,272,600,200
- **Enacted FY 2024**: 15,847,011,800

Total Expenditures
- **Actual FY 2020**: 12,043,415,613
- **Actual FY 2021**: 14,607,307,180
- **Revised FY 2022**: 15,277,653,500
- **Enacted FY 2023**: 15,689,008,700
- **Enacted FY 2024**: 16,271,563,000

Medicaid Services is comprised of two appropriation units: Administration and Benefits. Additionally, two major programs operate within each of those appropriation units: the Kentucky Medical Assistance program (regular Medicaid program) and the Kentucky Children's Health Insurance program (KCHIP).

The Medical Assistance program provides for comprehensive physical and behavioral health services for reimbursing providers for health care provided to medically indigent Kentuckians. Providers are reimbursed directly on a fee-for-service basis or indirectly through contractual arrangements with managed care organizations who receive a monthly capitation payment for each enrolled recipient. Eligibility for services is determined by staff in each county through a contractual agreement with the Department for Community Based Services. Individuals may automatically qualify for benefits if they are eligible for Supplemental Security Income benefits administered by the Social Security Administration.

KCHIP provides for comprehensive physical and behavioral health services for uninsured children up to 218 percent of the federal poverty level who are not otherwise eligible for Medicaid.
# Health and Family Services
## Medicaid Administration

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Regular Appropriation</td>
<td>59,367,300</td>
<td>59,304,800</td>
<td>59,310,400</td>
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<td>70,437,500</td>
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<tr>
<td>Current Year Appropriation</td>
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<td></td>
<td>5,700</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>59,367,300</td>
<td>59,304,800</td>
<td>59,316,100</td>
<td>69,695,000</td>
<td>70,437,500</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
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<tr>
<td>Balance Forward</td>
<td>18,810,783</td>
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<tr>
<td>Current Receipts</td>
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<td>Non-Revenue Receipts</td>
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<td>56,537,900</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>289,375,800</td>
<td>302,093,100</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
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<tr>
<td>Balance Forward</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
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<td>166,240,600</td>
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<td>302,093,100</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>230,154,954</td>
<td>238,536,439</td>
<td>238,924,000</td>
<td>416,408,500</td>
<td>424,551,200</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Expenditures by Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>157,173,532</td>
<td>179,575,109</td>
<td>194,024,000</td>
<td>372,041,000</td>
<td>380,183,700</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td>7,790,967</td>
<td>6,847,377</td>
<td>7,282,800</td>
<td>7,317,500</td>
<td>7,317,500</td>
</tr>
<tr>
<td><strong>Grants Loans Benefits</strong></td>
<td>35,671,985</td>
<td>35,918,767</td>
<td>37,050,000</td>
<td>37,050,000</td>
<td>37,050,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>200,636,484</td>
<td>222,341,253</td>
<td>238,356,800</td>
<td>416,408,500</td>
<td>424,551,200</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Expenditures by Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>58,701,818</td>
<td>59,304,800</td>
<td>59,316,100</td>
<td>69,695,000</td>
<td>70,437,500</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td>12,980,200</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td>137,671,677</td>
<td>152,392,789</td>
<td>166,060,500</td>
<td>289,555,900</td>
<td>302,093,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>200,636,484</td>
<td>222,341,253</td>
<td>238,356,800</td>
<td>416,408,500</td>
<td>424,551,200</td>
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### EXPENDITURES BY UNIT

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<thead>
<tr>
<th>Expenditures by Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Medical Assistance Admin.</strong></td>
<td>198,794,536</td>
<td>217,361,108</td>
<td>230,645,500</td>
<td>408,685,100</td>
<td>416,830,500</td>
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<tr>
<td><strong>KCHIP Admin.</strong></td>
<td>1,841,948</td>
<td>4,980,145</td>
<td>7,711,300</td>
<td>7,723,400</td>
<td>7,720,700</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>200,636,484</td>
<td>222,341,253</td>
<td>238,356,800</td>
<td>416,408,500</td>
<td>424,551,200</td>
</tr>
</tbody>
</table>

Administrative functions of the Medicaid program and the Kentucky Children’s Health Insurance program (KCHIP) include determining applicant eligibility, formulating policy, processing claims, assuring appropriate utilization of medical services, and managed care oversight. For the fee for service elements of the program, claims are paid through contracts with a fiscal agent and a pharmacy benefits administrator. For the managed care elements of the program, a monthly capitation fee for each member is paid. The Medicaid program contracts for medical review of acute care admissions, level of care determinations for long-term care patients, and care reviews for recipients in mental hospitals and psychiatric facilities.

The Department for Community Based Services performs the eligibility determination function on behalf of the Department for Medicaid Services through a contractual arrangement. The Department for Medicaid Services also administers KCHIP, a program to provide health care services for uninsured children with family incomes below 200 percent of the federal poverty level but above the federal income level for the Medicaid Program.

### Policy

The budget includes $9 million over the biennium for information technology upgrades related to the Basic Health Plan: $7 million in fiscal year 2023 and the $2 million in fiscal year 2024 which are evenly divided between General and Federal Fund.

The budget includes additional funding of $90,313,300, $37,810,800 from Restricted Funds and $52,502,500 from Federal Funds in fiscal year 2023 and $72,286,800, $32,264,200 from Restricted Funds and $40,022,600 from Federal Funds in fiscal year 2024 to reinvest Federal Medical Assistance Percentages (FMAP) savings from Home and Community Based Services (HCBS) expenditures. The reinvestment of FMAP will improve ease of access, increase crisis services, study waiver structure and improve monitoring and reporting.
The budget includes $152.6 million over the biennium to upgrade/replace the Medicaid Claims Administration and Financial Solutions system, Electronic Visit Verification system, Utilization Management System and Medicaid Data Analytics Platform, through software-as-a-service acquisition. In fiscal year 2023, it includes the following fund sources: $2,660,100 General Fund, $4,713,200 Restricted Funds and $60,856,200 Federal Fund. In fiscal year 2024: $5,837,300 General Fund, $3,635,800 Restricted Funds and $74,898,200 Federal Fund.

The budget includes General Fund of $4,000,000 in each fiscal year to support services provided by the Department of Community Based Services to determine eligibility for Medicaid benefits.
The Kentucky Medicaid program, under Title XIX of the Social Security Act and KRS 205.520, provides for preventive and remedial medical care for financially and medically indigent citizens in Kentucky who meet the income and resource criteria for Medicaid eligibility. The following services are currently provided by Kentucky’s Medicaid program: Inpatient Hospital; Mental Hospital (for individuals under age 21 and age 65 and over); Renal Dialysis; Model Waiver II (home based services for individuals who are ventilator dependent); Psychiatric Residential Treatment Facilities (8-9 bed group homes for adolescents needing psychiatric residential services); Outpatient Hospital (including Emergency Room); Ambulatory Surgical Centers; HANDS (home visiting services for new and expectant parents); Specialized Children’s Services Clinics (sexual abuse examinations); School-Based Services (Medicaid coverage for health services provided by schools to children with disabilities); Commission for Children with Special Health Care Needs; Intermediate Care Facility Services for Individuals with Intellectual Disabilities-ICFID (residential habilitation for Medicaid recipients with intellectual disabilities); Nursing Facility Services (residential placement for the elderly and/or disabled); Preventative Services (health care) through the Local Health Departments; Early Intervention Services for Infants through age 2 with developmental problems; Early and Periodic Screening, Diagnosis and Treatment Services (EPSDT) which is preventive health care for children under 21 and coverage of any Federally-allowable, medically necessary Medicaid service for children, even if the service is not covered by the state’s Medicaid plan; Chiropractic; X-ray and Laboratory Services; Physical, Occupational and Speech Therapy; Durable Medical Equipment (DME); Federally Qualified Health Centers (FQHC); Primary Care Centers (PCC); Community Mental Health Centers (CMHC); Rural Health Centers; Family Planning; Home Health services; Supports for Community Living (SCL) Waiver Services (long term community services and supports for individuals with intellectual disabilities); Home and Community Based (HCBS) Waiver Services (long term community services and supports for individuals who meet nursing facility level of care); Adult Day Health Care; Brain Injury Waiver Services (long term community services and supports for individuals with acquired brain injuries); Michelle P. Waiver services (long term community services and supports for individuals with intellectual or developmental disabilities); Nurse Anesthetist; Hospice; Transportation (Non-Emergency and Emergency/Ambulance); Pharmacy; Vision Care; Dental;
Physician Services; Nurse Practitioner/Midwife; Audiology Services; Podiatry; Comprehensive Outpatient Rehabilitative Facilities (CORF); Distinct Psychiatric Units in hospitals; Distinct Rehabilitative Units in hospitals; Physicians Assistants; Private Duty Nursing Services; Behavioral health (mental health or substance use disorder services) provided by licensed practitioners, practitioner groups and licensed organizations; Targeted Case Management for individuals with serious mental health or substance abuse disorders; Medicare Premiums (Medicare beneficiaries with incomes below the federal poverty level receive Medicaid assistance for payment of Medicare premiums, deductibles and cost sharing). These individuals are Qualified Medicare Beneficiaries (QMBs). Individuals at the lowest income levels are entitled to full Medicaid benefits. Medicare beneficiaries with income levels slightly higher than poverty receive Medicaid assistance for payment of Medicare premiums. These individuals are Specified Low-Income Medicare Beneficiaries (SLMBs).

Effective January 1, 2014, the federal Patient Protection and Affordable Care Act (ACA) changed the basis for Medicaid eligibility from eligibility categories tied to deprivation to income-based eligibility, with household income for most beneficiaries determined by the Modified Adjusted Gross Income (MAGI) reported on income tax returns. ACA also simplified and streamlined eligibility processes for most beneficiaries. ACA required states with Medicaid benchmark benefit packages, including Kentucky, to align their Medicaid benefits with ten essential health benefits defined by the benchmark plan adopted for the state’s health benefit exchange (the 2012 Anthem PPO plan for Kentucky). This required Kentucky to add substance use treatment services and private duty nursing to its benefit package for all Medicaid beneficiaries. Prior to ACA, Kentucky Medicaid only covered substance use treatment for children and pregnant women. Kentucky adopted the adult Medicaid eligibility expansion which extends Medicaid eligibility to individuals in households with income at or below 138% of the federal poverty level (FPL).

Kentucky Medical Assistance Program (KMAP) Recipient Groups

Based on the eligibility changes in ACA, individuals who are eligible for KMAP benefits are classified into two groups: the Modified Adjusted Gross Income (MAGI) eligibility group and the non-MAGI eligibility group.

The MAGI eligibility group includes children and non-disabled adults under age 65. Specifically, this group includes children, pregnant women, caretaker relatives of children eligible for Medicaid, the adult Medicaid expansion eligibility group and former foster care children who are eligible for Medicaid up to age 26. Eligibility for each of these groups is based on the following income levels: pregnant women and infants under one year of age – 200% of the Federal Poverty Level (FPL); children from one to eighteen years of age: 147% FPL; and the adult Medicaid expansion eligibility group: 138% FPL. Former foster care children are eligible for Medicaid up to age 26 regardless of their income.

The non-MAGI eligibility group includes aged, blind and disabled individuals whose eligibility is associated with their health status and who are subject to resource requirements as well as income limits in establishing Medicaid eligibility.

Projecting Benefits Cost

Forecasting models were combined in the preparation of the Medicaid Benefits projections. Both the Office of State Budget Director (OSBD) and the Department for Medicaid Services (DMS) prepared cash forecasts to arrive at a consensus forecast. These forecasts examine past trends in categorical spending to generate projections for future cash expenditures, adjusting for policy changes. It should be noted that fewer members and services remain under fee-for-service due to the expansion of managed care which was implemented November 1, 2011. Using member eligibility information, historical monthly cash fee-for-service data was classified as either fee-for-service or managed care. Managed care costs were calculated based on the monthly member forecast and the negotiated rates with the contracted managed care organizations. The managed care portion of the budget does not include individual categories of service; therefore, total projected costs for individual services cannot be determined.

Provider Taxes

Dedicated provider assessments are levied on hospitals, home health agencies, Intermediate Care Facilities for Persons with Intellectual Disabilities, providers of alternative community services and long-term care facilities. The recommended budget assumes continuation of the current level of provider tax collections to maintain existing reimbursement levels for hospitals established in state fiscal year 2006.
**Disproportionate Share Hospital (DSH) Payments**

The budget includes funding for Disproportionate Share Hospital (DSH) payments equal to the maximum amount established by federal law. Disproportionate Share Hospital payments to state mental hospitals are budgeted in each year of the biennium. This budget includes funds transferred from the university teaching hospitals to be used as state matching funds for the portion of DSH funds received by those facilities.

**Managed Care**

The budget request assumes that Medicaid services are provided statewide by six (6) contracted Managed Care Organizations (MCOs). Recipients in long term care facilities and waiver programs are excluded from managed care enrollment.

**Benefit Match Rate**

The budget request assumes a federal medical assistance percentage (FMAP) of 72.32 percent for state fiscal year 2023 and 72.17 percent for fiscal year 2024 for eligibility groups other than the ACA Medicaid expansion group. The FMAP for the Medicaid expansion eligibility group authorized by the Affordable Care Act (ACA) is 90 percent for the biennium. The federal Medicaid match rate for KCHIP is estimated at 80.62 percent for fiscal year 2023 and 80.52 for fiscal year 2024.

**Kentucky Children's Health Insurance Program (KCHIP)**

The Kentucky Children's Health Insurance program was initiated under Title XXI of the Social Security Act and currently serves eligible children up to 213 percent of the federal poverty level.

Through the American Rescue Act of 2021 (ARPA), Kentucky received 4.34 percent enhanced FMAP for KCHIP expenses which is projected to sunset during fiscal year 2022.

**Policy**

The Office of State Budget Director and the Department for Medicaid Services work together to arrive at a consensus forecast. These forecasts examine past trends in categorical spending to generate projections for future cash expenditures, adjusting for policy changes. Using member eligibility information, historical monthly cash fee-for-service data was classified as either fee-for-service or managed care. Managed care costs were calculated based on the monthly member forecast and the negotiated rates with the contracted managed care organizations. During the COVID-19 pandemic, states had to maintain enrollment as a maintenance of effort requirement due to receiving a larger federal share for Medicaid costs. With the oncoming expiration of the federal public health emergency, one unique element of the Medicaid forecast was the estimation of the change in enrollment during the 2022-2024 biennium in addition to the forecast of all other elements. The managed care portion of the budget does not include individual categories of service; therefore, total projected costs for individual services cannot be determined.

The budget accommodates the following estimated average monthly enrollment for fiscal year 2023 and fiscal year 2024.

**Medicaid Enrollment**

**Projections FY 2022 - FY 2024**

<table>
<thead>
<tr>
<th></th>
<th>MCO (Traditional Medicaid)</th>
<th>MCO (Medicaid Expansion)</th>
<th>MCO (KCHIP)</th>
<th>Fee For Service (FFS)</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2022</td>
<td>779,585</td>
<td>543,751</td>
<td>107,632</td>
<td>138,420</td>
<td>1,569,389</td>
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<tr>
<td>FY 2023</td>
<td>768,399</td>
<td>493,564</td>
<td>110,436</td>
<td>139,098</td>
<td>1,511,498</td>
</tr>
<tr>
<td>FY 2024</td>
<td>774,195</td>
<td>489,921</td>
<td>113,279</td>
<td>141,419</td>
<td>1,518,815</td>
</tr>
</tbody>
</table>
Due to the coronavirus public health emergency, the Families First Coronavirus Response Act provides states with a 6.2 percent enhancement to the federal medical assistance percentage (FMAP) which is assumed to be effective through March 31, 2022. The budget includes a state fiscal year 2023 FMAP of 72.32 percent for Medicaid eligibility groups, 80.62 percent for the Kentucky Children’s Health Insurance Program eligibility group, and 90 percent for the Medicaid expansion eligibility group. The budget includes a state fiscal year 2024 FMAP of 72.17 percent for Medicaid eligibility groups, 80.52 percent for the Kentucky Children’s Health Insurance Program eligibility group, and 90 percent for the Medicaid expansion eligibility group.

The enhanced FMAP of 6.2 percent has allowed the state to build up Restricted Fund balances and to apply those non-recurring sources to absorb cost increases in fiscal year 2023. As those state resources are spent down, the recommended budget includes additional General Fund in the amount of $438,009,300 in fiscal year 2024 to support the Medicaid forecast, and to place the Medicaid budget in structural balance.

The budget adds an additional 100 slots for the Supports for Community Living (SCL) waiver program over the biennium, and an additional 100 slots for the Michelle P. waiver program. The SCL slots are $3,946,100 in fiscal year 2023 and $7,892,200 in fiscal year 2024 of which the General Fund accounts for $1,104,900 in fiscal year 2023 and $2,209,800 in fiscal year 2024. The Michelle P. slot costs are $1,659,600 in fiscal year 2023 and $3,319,200 in fiscal year 2024, of which the General Fund accounts for $464,700 in fiscal year 2023 and $929,400 in fiscal year 2024.

The budget extends the additional $29 per day reimbursement rate increase for Nursing Facilities that is included in the current fiscal year, but expired on December 31, 2021. The current Medicaid budget is able to accommodate the approximate $75 million required to extend this temporary rate increase through the end of fiscal year 2022. In each fiscal year of the 2022-2024 biennium, $150 million is provided to maintain these temporary rates through fiscal year 2024, $41,527,500 from the General Fund and $108,472,500 from Federal Fund in fiscal year 2023 and $41,745,000 and $108,255,000 from Federal Fund in General Fund in fiscal year 2024.

The American Rescue Act provides a temporary ten-percentage point increase to the federal medical assistance percentage for certain Medicaid expenditures. This savings must be reinvested to enhance, expand or strengthen the Home and Community Based Services Program. The budget includes $16,697,200 in fiscal year 2022, $114,056,100 in fiscal year 2023, and $120,552,900 in fiscal year 2024 to enhance workforce development, expand technology and support crisis services.

The budget includes Restricted Funds in the amount of $116,100,000 in fiscal year 2023 and $232,200,000 in fiscal year 2024 to support the Basic Health Plan, which provides subsidized coverage to low income individuals that earn between 133 percent and 200 percent of the federal poverty line.
The Department for Behavioral Health, Developmental and Intellectual Disabilities operates behavioral health, substance use disorder, developmental and intellectual disabilities programs. Services are provided in the community and in state-owned, state-operated and contracted residential facilities. Approximately 800 inpatients are cared for daily in the facilities operated or contracted by the Cabinet, and over 175,000 more are treated as outpatients in the community setting by the 14 Regional Boards for Mental Health and Intellectual Disability (Community Mental Health Centers) established by KRS 210.

Policy

The Budget includes a $10,500,000 Restricted Fund appropriation from the Opioid Abatement Trust Fund for the behavioral health conditional dismissal program from Senate Bill 90 of the 2022 Regular Session.
## Health and Family Services
### Behavioral Health, Developmental & Intellectual Disabilities
#### Community Behavioral Health

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td><strong>General Fund</strong></td>
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<td>Regular Appropriation</td>
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<td>50,098,400</td>
<td>50,098,400</td>
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<td>64,916,900</td>
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<td>Current Year Appropriation</td>
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<td><strong>Total General Fund</strong></td>
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<td>50,098,400</td>
<td>50,251,000</td>
<td>57,085,000</td>
<td>64,916,900</td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
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</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>1,500,800</td>
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<td>1,950,500</td>
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<tr>
<td>Continuing Approp-Tob Settlement</td>
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<td>1,326,642</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Balance Forward</td>
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<td>5,995,100</td>
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<td>Current Receipts</td>
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<td>Non-Revenue Receipts</td>
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<td>1,261,000</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>15,641,761</td>
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<td>17,051,200</td>
<td>13,994,800</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Balance Forward</td>
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<td>Current Receipts</td>
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<td>124,644,900</td>
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<td>104,224,600</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>76,291,402</td>
<td>122,723,200</td>
<td>109,089,500</td>
<td>104,336,800</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>137,154,550</td>
<td>145,274,204</td>
<td>196,228,700</td>
<td>184,625,700</td>
<td>184,648,500</td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Personnel Costs</th>
<th>Operating Expenses</th>
<th>Grants Loans Benefits</th>
<th>TOTAL EXPENDITURES</th>
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</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>7,126,351</td>
<td>7,706,245</td>
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<td>335,700</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td>128,031,032</td>
<td>181,590,500</td>
<td>127,266,549</td>
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<td><strong>Federal Fund</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>127,266,549</td>
<td>136,047,911</td>
<td>190,121,400</td>
<td>127,266,549</td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Source</th>
<th>General Fund</th>
<th>Tobacco Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
<th>TOTAL EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>50,238,685</td>
<td>909,118</td>
<td>6,741,116</td>
<td>69,377,631</td>
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<td><strong>Tobacco Fund</strong></td>
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<td><strong>Restricted Funds</strong></td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td>57,085,000</td>
<td>1,400,000</td>
<td>14,156,200</td>
<td>108,977,300</td>
<td>127,266,549</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>127,266,549</td>
<td>136,047,911</td>
<td>190,121,400</td>
<td>190,121,400</td>
<td>127,266,549</td>
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### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>General Fund</th>
<th>Tobacco Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
<th>TOTAL EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Alcohol and Drug Services</td>
<td>72,725,482</td>
<td>77,215,804</td>
<td>106,271,800</td>
<td>97,677,800</td>
<td>184,648,500</td>
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<td>Community Mental Health Services</td>
<td>54,541,067</td>
<td>58,832,106</td>
<td>83,849,600</td>
<td>83,940,700</td>
<td>187,735,600</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>127,266,549</td>
<td>136,047,911</td>
<td>190,121,400</td>
<td>181,618,500</td>
<td>184,648,500</td>
</tr>
</tbody>
</table>

### Community Mental Health Services

The Community Mental Health Services program provides services and support to Kentuckians with mental health conditions in an effort to improve their ability to function in the community. The Department for Behavioral Health, Developmental and Intellectual Disabilities contracts with 14 Regional Community Mental Health Centers (CMHCs) and other local entities to provide these services and supports. In addition, the Community Mental Health Services program has targeted funds to the most vulnerable citizens with behavioral health conditions. These include:

- Adults with severe mental illness (KRS 210, KRS 202A),
- Children/youth with severe emotional disabilities (KRS 200.501 to KRS 200.509), and
- Uninsured or underinsured individuals with behavioral health disorders.

In accordance with KRS 210.410, CMHCs must provide mentally ill persons and persons who abuse drugs and alcohol with specific services such as: consultation and educational services to help individuals understand their illnesses and...
treatment options; community support programs to assist individuals with mental health conditions in developing skills that allow them to live independently within the community; outpatient services; emergency services; and inpatient services, which are generally made available through referrals to crisis stabilization units or state or community hospitals.

State and Federal funds are used to provide psychiatric screening and assessment services, case management services, psychotropic medications, housing, and employment support services for adults with severe mental illness and children with severe emotional disabilities. Funds are also provided for unique services and supports designed to "wraparound" an adult or child who is at risk of psychiatric hospitalization.

Funding is used to support promotion of mental "wellness" and early intervention assessment and treatment services. Suicide prevention for youth, adults and older adults is an important focus of the Department as well as services to individuals, and their families, dealing with behavioral health issues related to or exasperated by military service.

Funding is used to support statewide needs assessment and planning, monitoring of services provided, training and technical assistance for providers and other community partners (child welfare, law enforcement, education), and procurement and administration of federal and other funds for the provision of effective, community-based services and supports. Integrated (physical and behavioral health) healthcare delivery is necessary for achieving optimal outcomes.

**Community Alcohol and Drug Services**

The Community Alcohol and Drug Services Program provides quality treatment, prevention, and education services to citizens suffering from, or at-risk of, substance use disorders (tobacco, alcohol and prescription or illegal drugs). Services are provided through contracts with the CMHCs and other state, local, and private non-profit providers. Substance abuse prevention and treatment services are provided pursuant to KRS 222. The receipts from alcohol intoxication fines are received pursuant to KRS 431.100. Other statutes under which the program operates include: KRS 189A (Driving Under the Influence assessment, education, and treatment) and KRS 218A.410 (Drug Property subject to forfeiture).

Contracts with the CMHCs and their subcontractors, schools, local government agencies, and other community-based organizations provide services which include: community prevention programming (offered through 14 Regional Prevention Centers); juvenile diversion programs; DUI assessment, education, and treatment programs; consultation with businesses on the development of a drug-free work place and employee assistance programs; social setting detoxification centers, residential treatment for men, women and youth, outpatient treatment, intensive outpatient treatment, and case management services; and specialized treatment services for pregnant women, women with dependent children, adolescents, and intravenous drug users. In addition, opiate replacement therapy (medication) and corresponding counseling is available to opiate dependent persons who are at high risk for HIV/AIDS due to their intravenous drug use. Training, consultation and client evaluations are made available, within budget limitations, to criminal justice agencies and other agencies within the Cabinet for Health and Family Services for clients with substance use disorders.

As the State Substance Abuse Authority and the State Opiate Replacement Authority, the Department is tasked with leading the Kentucky Opioid Response Effort (KORE) and collaborating with other departments within the Cabinet, the Office of Drug Control Policy, and other state and local agencies in the effort to eradicate addiction.

**Policy**

The base budget includes Tobacco Settlement Funds in the amount of $1,400,000 in each fiscal year for substance abuse prevention and treatment for pregnant women with a history of substance abuse problems.

The base budget includes General Fund of $900,000 in each fiscal year to support direct services to clients provided by The Healing Place.

The budget includes General Fund in the amount of $500,000 in fiscal year 2023 and $1,000,000 in fiscal year 2024 to expand the Tim’s Law Pilot Expansion program to Eastern State and Appalachian Regional Hospitals.

The budget includes General Fund in the amount of $6,170,700 in fiscal year 2023 and $13,437,000 in fiscal year 2024 to fund the implementation of the 988 crisis support line and the expansion of mobile crisis services. Effective July 1, 2022, the three-digit calling number of 988 will become active and replace the current 1-800-273-8255 number used for the National Suicide Prevention Lifeline. These funds will support additional staff at the Community Mental Health Centers to provide 24/7/365 crisis support and provide low interest loans to Community Mental Health Centers to expand mobile crisis services.
Health and Family Services
Behavioral Health, Developmental & Intellectual Disabilities
Community Developmental and Intellectual Disabilities

SOURCE OF FUNDS

General Fund
Regular Appropriation 17,755,500 17,604,800 17,604,800 17,689,500 17,723,400
Current Year Appropriation
Reorganization Adjustment -151,800
Other -778,000
Total General Fund 17,603,700 16,826,800 17,674,800 17,689,500 17,723,400

Restricted Funds
Balance Forward 113,804 98,690 45,100 16,900 9,300
Current Receipts 7,340 33,226 95,200 158,900 161,900
Non-Revenue Receipts 2,200,000 2,200,000 2,675,000 2,675,000 2,675,000
Total Restricted Funds 2,321,144 2,331,916 2,815,300 2,850,800 2,846,200

Federal Fund
Balance Forward -1,761,767 -1,617,361 -1,782,000 48,700
Current Receipts 3,253,422 2,859,261 5,095,400 3,233,600 3,122,200
Total Federal Fund 1,491,655 1,241,900 3,313,400 3,282,300 3,122,200

TOTAL SOURCE OF FUNDS 21,416,499 20,400,617 23,803,500 23,822,600 23,691,800

EXPENDITURES BY CLASS

Personnel Costs 3,083,653 2,716,790 3,863,900 3,962,600 3,867,600
Operating Expenses 376,517 224,302 485,600 485,600 485,600
Grants Loans Benefits 19,472,001 19,196,495 19,388,400 19,365,100 19,338,600
TOTAL EXPENDITURES 22,932,171 22,137,587 23,737,900 23,813,300 23,691,800

EXPENDITURES BY FUND SOURCE

General Fund 17,600,702 16,826,800 17,674,800 17,689,500 17,723,400
Restricted Funds 2,222,453 2,286,854 2,798,400 2,841,500 2,846,200
Federal Fund 3,109,015 3,023,933 3,264,700 3,282,300 3,122,200
TOTAL EXPENDITURES 22,932,171 22,137,587 23,737,900 23,813,300 23,691,800

Community Developmental and Intellectual Disabilities is responsible for administration of the Supports for Community Living Medicaid waiver program for individuals with intellectual and developmental disabilities and for the oversight of community providers of both waiver and state General Fund service programs.

Developmental and Intellectual Disability Services provides support and services to individuals to help them be contributing members of their community. Services are provided through contracts with the 14 Regional Community Mental Health Centers and with for-profit and non-profit agencies which provide residential, vocational, community, respite, and a variety of other services that increase independence in the community. Some of the residential services include support to individuals within their own homes, family homes, group home living placements, apartment living supervision, community staffed residences, and assistance with other living arrangements. It is the responsibility of the provider to ensure that people are safe, healthy, respected and valued; that they live in the community with effective, individualized assistance; and are contributing members of the community in which they live and work. Additionally, each of the 14 Regional Community Mental Health Centers have 24/7 crisis prevention and intervention support available to individuals, families and providers with the goal of enabling an individual to remain in his/her community and to prevent future crisis events.
**Health and Family Services**  
**Behavioral Health, Developmental & Intellectual Disabilities**  

**General Support**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>27,111,500</td>
<td>26,362,600</td>
<td>7,255,400</td>
<td>9,184,700</td>
<td>9,225,600</td>
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<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>195,700</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td>-1,239,700</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total General Fund</td>
<td>27,111,500</td>
<td>25,122,900</td>
<td>7,451,100</td>
<td>9,184,700</td>
<td>9,225,600</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td></td>
<td></td>
<td>10,500,000</td>
<td>10,500,000</td>
<td>10,500,000</td>
</tr>
<tr>
<td>Total Restricted Funds</td>
<td></td>
<td></td>
<td>10,500,000</td>
<td>10,500,000</td>
<td>10,500,000</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td></td>
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<tr>
<td>Total Federal Fund</td>
<td></td>
<td></td>
<td>5,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
<td>27,111,500</td>
<td>25,122,900</td>
<td>7,451,100</td>
<td>24,684,700</td>
<td>19,725,600</td>
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</table>

**Expenditures by Class**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>General Support</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>4,499,933</td>
<td>4,697,373</td>
<td>6,377,400</td>
<td>6,650,700</td>
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<tr>
<td>Operating Expenses</td>
<td>240,000</td>
<td>139,902</td>
<td>7,200</td>
<td>7,000</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td>21,345,100</td>
<td>20,285,625</td>
<td>1,066,500</td>
<td>18,027,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>26,085,033</td>
<td>25,122,900</td>
<td>7,451,100</td>
<td>24,684,700</td>
</tr>
</tbody>
</table>

**Expenditures by Fund Source**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>General Fund</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>26,085,033</td>
<td>25,122,900</td>
<td>7,451,100</td>
<td>9,184,700</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>10,500,000</td>
<td></td>
<td>10,500,000</td>
<td>10,500,000</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>5,000,000</td>
<td></td>
<td>5,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>26,085,033</td>
<td>25,122,900</td>
<td>7,451,100</td>
<td>24,684,700</td>
</tr>
</tbody>
</table>

General Support includes the Commissioner’s Office, the Division of Administration and Financial Management, the Division of Program Integrity and the Office of Autism. This unit’s activities include policy and budget development, proactive program monitoring, standards development, contract development and implementation, oversight of personnel and staffing, Autism Spectrum Disorder support, legislative monitoring and management decision-making for the overall direction of the Department.

**Policy**

The budget includes $5,000,000 in fiscal year 2023 to support the operations of the Harbor House from the State Fiscal Recovery Fund of the American Rescue Plan Act.

The budget includes $1,495,000 of General Fund in each fiscal year to support specialty medical services provided to for individuals with moderate developmental and intellectual disabilities living in residential and community settings.
## Health and Family Services
### Behavioral Health, Developmental & Intellectual Disabilities

### Residential Services

#### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>77,528,100</td>
<td>77,508,100</td>
<td>75,073,400</td>
<td>93,880,900</td>
<td>94,944,400</td>
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<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>797,200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td>-10,982,300</td>
<td></td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>77,528,100</td>
<td>66,525,800</td>
<td>75,870,600</td>
<td>93,880,900</td>
<td>94,944,400</td>
</tr>
</tbody>
</table>

| **Restricted Funds** |                |                |                 |                 |                 |
| Balance Forward     | 1,310,950      | 655,939        | 14,255,000      | 8,278,400       | 2,687,100       |
| Current Receipts    | 203,116,467    | 193,892,751    | 191,491,200     | 198,054,800     | 202,614,800     |
| Non-Revenue Receipts | -3,146,386    | 120,260        | -3,000,000      | -3,000,000      | -3,000,000      |
| **Total Restricted Funds** | 201,281,032    | 194,668,950    | 202,746,200     | 203,333,200     | 202,301,900     |

| **Federal Fund** |                |                |                 |                 |                 |
| Balance Forward   |               | -113           | 1,591,804       |                 |                 |
| Current Receipts  | 2,245,002      | 16,847,226     | 600             |                 |                 |
| **Total Federal Fund** | 2,244,889     | 18,439,030     | 500             |                 |                 |

**TOTAL SOURCE OF FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>281,054,021</th>
<th>279,633,780</th>
<th>278,617,300</th>
<th>297,214,100</th>
<th>297,246,300</th>
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</table>

#### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>81,317,333</th>
<th>67,849,590</th>
<th>77,691,000</th>
<th>97,916,400</th>
<th>99,799,500</th>
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<tr>
<td>Personnel Costs</td>
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<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>12,235,680</td>
<td>12,974,370</td>
<td>12,950,000</td>
<td>13,501,400</td>
<td>13,512,000</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>173,157,466</td>
<td>172,905,410</td>
<td>169,888,300</td>
<td>172,708,000</td>
<td>172,944,800</td>
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<td>11,531,725</td>
<td>9,809,600</td>
<td>10,401,200</td>
<td>10,990,000</td>
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<tr>
<td>Capital Outlay</td>
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<td>117,782</td>
<td></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>278,806,204</td>
<td>265,378,877</td>
<td>270,338,900</td>
<td>294,527,000</td>
<td>297,246,300</td>
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</table>

#### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>77,528,025</th>
<th>66,525,800</th>
<th>75,870,600</th>
<th>93,880,900</th>
<th>94,944,400</th>
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<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>200,625,093</td>
<td>180,413,934</td>
<td>194,467,800</td>
<td>200,646,100</td>
<td>202,301,900</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>653,085</td>
<td>18,439,030</td>
<td>500</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>278,806,204</td>
<td>265,378,877</td>
<td>270,338,900</td>
<td>294,527,000</td>
<td>297,246,300</td>
</tr>
</tbody>
</table>

Residential Services provides inpatient care in the areas of psychiatric hospitalization, intermediate care for persons with developmental and intellectual disabilities, nursing facility care, and forensic psychiatry for approximately 800 individuals each day.

Inpatient psychiatric services are provided for adults through four psychiatric hospitals: Eastern State Hospital in Lexington with an average daily census (ADC) of 111; Central State Hospital in Louisville with an ADC of 46; and Western State Hospital in Hopkinsville with an ADC of 112. The ARH Psychiatric Facility located in Hazard, owned and operated by Appalachian Regional Healthcare, Inc., with an ADC of 61, provides acute inpatient psychiatric services through a contract with the Department. Eastern State Hospital is operated under a management contract with the University of Kentucky.

Glasgow Nursing Facility with an ADC of 56 and Western State Nursing Facility with an ADC of 86 provide quality care to adults with severe and persistent mental illness who require a skilled nursing facility’s level of care.

Ten facilities provide intermediate care for individuals with developmental and intellectual disabilities who are unable to live unassisted in their communities: the Oakwood Community Center in Somerset with an ADC of 106, Outwood in Dawson Springs with an ADC of 32, Hazelwood in Louisville with an ADC of 55, Bingham Gardens located in Louisville with an ADC of 20, Del Maria in Fern Creek with an ADC of 8, the Meadows in Mount Washington with an ADC of 8, and Windsong in Crestwood with an ADC of 8. Residents are assisted in self-care skills and community living skills and are provided specialized services to promote their personal growth.
The Department has established three specialty clinics in support of individuals with developmental and intellectual disabilities living in the community, who may have transitioned from a facility placement. Moving from a facility placement to a community placement creates a gap in services that can negatively impact clients and jeopardize a successful placement. These clinics provide a vast array of specialized services including medical, dental and therapeutic services on an outpatient basis, avoiding institutionalization. These three specialty clinics are located on the campuses of Bingham Gardens, Hazelwood Center, and Oakwood.

Forensic psychiatric and competency evaluation services are provided at the Kentucky Correctional Psychiatric Center within the Luther Luckett Correctional Complex in LaGrange with an ADC of 38. Pretrial services are provided for persons with felony charges who are referred by district and circuit courts for evaluation of competency to stand trial. The correctional component may serve some post-convicted females in need of acute inpatient psychiatric treatment who are transferred from various institutions within the Department of Corrections.

Policy

The base budget includes General Fund in the amount of $9,811,200 in fiscal year 2023 and $9,810,000 in fiscal year 2024 for lease payments for Eastern State Hospital.

The budget includes General Fund in the amount of $1,000,000 each fiscal year to raise psychological evaluations payments for each review.

The budget includes General Fund debt service in the amount of $590,000 in fiscal year 2023 and $1,180,000 in fiscal year 2024 for debt service on new bonds included in the capital budget.

The budget includes General Fund in the amount of $14,600,000 in each fiscal year to support inpatient psychiatric services at Appalachian Regional Hospital.
### Health and Family Services

#### Public Health

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>76,481,200</td>
<td>78,915,500</td>
<td>52,433,100</td>
<td>76,890,300</td>
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<td>Current Year Appropriation</td>
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<td>690,400</td>
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<tr>
<td>Other</td>
<td>-12,245,400</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>76,781,200</td>
<td>66,670,100</td>
<td>53,123,500</td>
<td>76,890,300</td>
<td>100,158,400</td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
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</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>15,472,100</td>
<td>11,873,100</td>
<td>11,943,200</td>
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<td>Continuing Approp-Tob Settlement</td>
<td>13,732,207</td>
<td>12,996,012</td>
<td>14,566,300</td>
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<tr>
<td>Other</td>
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<tr>
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<td>24,869,112</td>
<td>26,509,500</td>
<td>12,200,000</td>
<td>12,200,000</td>
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<td><strong>Restricted Funds</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>20,655,533</td>
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<td>17,480,000</td>
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<td>Non-Revenue Receipts</td>
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<td>-3,804,200</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
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<td>99,695,700</td>
<td>100,007,800</td>
<td>102,193,300</td>
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<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>-926,556</td>
<td>-8,997,557</td>
<td>17,523,100</td>
<td>639,200</td>
<td>23,100</td>
</tr>
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<td>439,262,100</td>
<td>307,583,600</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>30,557</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
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<td>480,903,127</td>
<td>603,434,200</td>
<td>439,901,300</td>
<td>307,606,700</td>
</tr>
</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

<table>
<thead>
<tr>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>383,429,542</td>
<td>646,954,131</td>
<td>782,762,900</td>
<td>628,999,400</td>
<td>522,158,400</td>
</tr>
</tbody>
</table>

**EXPENDITURES BY CLASS**

| Personnel Costs | 81,107,165 | 283,625,339 | 332,793,600 | 237,319,600 | 184,817,500 |
| Operating Expenses | 14,213,625 | 36,171,108 | 31,744,700 | 31,479,100 | 23,211,600 |
| Grants Loans Benefits | 262,225,144 | 277,420,894 | 405,723,800 | 354,370,500 | 314,129,300 |
| Capital Outlay | 154,999 |                |                 |                 |                 |
| Construction | 22,911 | 12,350 |                 |                 |                 |

**TOTAL EXPENDITURES**

| 357,568,845 | 597,384,688 | 770,262,100 | 623,169,200 | 522,158,400 |

**EXPENDITURES BY FUND SOURCE**

| General Fund | 67,181,770 | 66,670,100 | 53,123,500 | 76,890,300 | 100,158,400 |
| Tobacco Fund | 14,367,119 | 10,302,719 | 26,509,500 | 12,200,000 | 12,200,000 |
| Restricted Funds | 78,817,007 | 57,031,838 | 87,834,100 | 94,200,700 | 102,193,300 |
| Federal Fund | 197,202,948 | 463,380,030 | 602,795,000 | 439,901,300 | 307,606,700 |

**TOTAL EXPENDITURES**

| 357,568,845 | 597,384,688 | 770,262,100 | 623,169,200 | 522,158,400 |

**EXPENDITURES BY UNIT**

| General Health Support | 48,588,396 | 303,128,966 | 102,952,400 | 87,987,900 | 55,638,500 |
| Women's Health | 7,239,264 | 5,908,846 | 9,078,700 | 9,115,600 | 9,123,700 |
| Prevention and Quality Improvement | 23,370,332 | 20,475,301 | 32,645,700 | 31,126,000 | 31,160,100 |
| Epidemiology and Health Planning | 54,078,550 | 69,283,082 | 340,555,100 | 219,470,200 | 157,888,500 |
| Maternal and Child Health | 184,564,868 | 167,764,756 | 233,283,800 | 220,621,600 | 228,829,800 |
| Laboratory Services | 11,021,998 | 10,477,192 | 12,840,700 | 12,840,700 | 12,881,000 |
| Public Health Protection and Safety | 28,705,437 | 20,346,544 | 35,897,700 | 42,007,200 | 27,176,800 |

**TOTAL EXPENDITURES**

| 357,568,845 | 597,384,688 | 770,262,100 | 623,169,200 | 522,158,400 |
The Department for Public Health's (DPH) mission is to improve the health and safety of all people in Kentucky through Prevention, Promotion and Protection. DPH is responsible for carrying out the core public health functions of:

- Assessment of health status and programs;
- Science-based health policy development; and
- Assurance of health services, codes, and programs to meet the needs of Kentuckians.

Pursuant to KRS 211.025 and 211.180, DPH, with its seven divisions, enforces public health laws and regulations, assists local boards of health and health departments, and acts to protect and improve health. It does so by formulating, promoting, establishing, and executing policies, plans, and programs “relating to all matters of public health”, partnering with 61 local health departments (LHDs) covering 120 counties as well as other local, state and federal agencies.

The department’s focus is improving the health status of the population. Due in part to public health efforts, fewer Kentuckians smoke, a greater number of colon cancers are prevented, teen pregnancy rates are down, and deaths from cardiovascular disease are decreasing.

The department strives to protect and improve the health and quality of life of each of over 4.4 million Kentuckians every day by administering approximately 150 distinct programs and services, which are as varied as immunizations, newborn screening, women’s cancer prevention, radon control and the regulation of tattoo parlors. A sizable part of the state’s economy is regulated by the actions of the department including the operation of food retail services, food manufacturing, radiation health services, hotels and pools. In fiscal year 2021, the public health system in Kentucky provided clinical services to an average of about 375,000 unduplicated patients. Many public health services are unavailable from any other source or are unattainable from another source at low or no cost.

The department relies on LHDs to carry out many public health activities required by statute, regulation, or participation in federal grant awards. Federal monies support over half of the department’s yearly budget. The majority of these awards are allocated to the community level for the performance of services. LHDs may also choose to perform enhanced services based on community health needs and for which the availability of funding allows.

The department consists of seven divisions: Administration and Financial Management to include the Commissioner’s Office, Women’s Health, Prevention and Quality Improvement, Epidemiology and Health Planning, Maternal and Child Health, Laboratory Services, and Public Health Protection and Safety.

A healthy population can help create a more robust workforce and contribute to driving down societal costs for healthcare. Kentucky’s public health system, which touches numerous lives daily with its wide array of programs and messages, is critical to protecting and improving the state’s health through its myriad programs and services many of which are performed only by public health agencies.
# General Health Support

## SOURCE OF FUNDS

### General Fund

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td>34,641,500</td>
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<td>28,646,200</td>
<td>51,811,000</td>
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<td>Current Year Appropriation</td>
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<td>Other</td>
<td>-12,836,100</td>
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<td><strong>Total General Fund</strong></td>
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<td>21,805,400</td>
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<td>51,811,000</td>
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### Restricted Funds

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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### Federal Fund

<p>| | | | | | |</p>
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<thead>
<tr>
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<td>92,704,500</td>
<td>58,019,400</td>
<td>2,505,900</td>
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</tbody>
</table>

### TOTAL SOURCE OF FUNDS

|                  | 52,350,164       | 301,346,715    | 103,097,600     | 87,987,900      | 55,638,500      |

## EXPENDITURES BY CLASS

### Personnel Costs

|                  | 8,942,452        | 201,311,930    | 34,283,400      | 34,328,500      | 32,159,300      |

### Operating Expenses

|                  | 1,461,729        | 15,228,999     | 9,668,500       | 9,486,300       | 1,295,800       |

### Grants Loans Benefits

|                  | 38,184,215       | 86,421,775     | 59,000,500      | 44,173,100      | 22,183,400      |

### Capital Outlay

|                  | 154,996          |                |                 |                 |                 |

### Construction

|                  | 11,266           |                |                 |                 |                 |

### TOTAL EXPENDITURES

|                  | 48,588,396       | 303,128,966    | 102,952,400     | 87,987,900      | 55,638,500      |

## EXPENDITURES BY FUND SOURCE

### General Fund

|                  | 25,483,902       | 21,805,400     | 9,027,100       | 28,646,200      | 51,811,000      |

### Restricted Funds

|                  | 2,595,594        | 5,953,992      | 1,328,000       | 1,322,300       | 1,321,600       |

### Federal Fund

|                  | 20,508,899       | 275,369,574    | 92,597,300      | 58,019,400      | 2,505,900       |

### TOTAL EXPENDITURES

|                  | 48,588,396       | 303,128,966    | 102,952,400     | 87,987,900      | 55,638,500      |

The General Health Support Program includes two organizational units: the Commissioner and Administration and Financial Management.

The Commissioner is responsible for the leadership, management, oversight, and policy direction of the Department for Public Health. The Commissioner advises the heads of major agencies in state government on policies, plans, and programs relating to matters of public health. This includes actions necessary to respond to extraordinary events in order to safeguard the health of the citizens of the Commonwealth. The Commissioner serves as the State Health Officer for the Commonwealth. The Commissioner’s role includes the coordination of public health emergency response capabilities with federal and other state agencies and involvement in the statewide management of anti-terrorist (nuclear, biologic, chemical) activities. The Commissioner provides leadership in transforming the role of public health in Kentucky to new models as more uninsured citizens have opportunities for healthcare coverage under the new insurance marketplace and expanded Medicaid coverage.

The Chief Nursing Officer for Public Health, located in the Commissioner’s Office, provides nurse administration consultation and technical assistance to the Commissioner, executive staff, and state and local health departments including approximately 800 nurses and APRNs who practice in local health departments across the state. This guidance includes nursing scope of practice issues, the development and implementation of clinical protocols, nursing education and clinical competencies as well as public health nursing workforce development initiatives.

The Office of Health Equity functionally operates through the Commissioner’s Office. The Office is currently funded with a grant from the Centers for Disease Control and Prevention and seeks to eliminate health disparities in the state of Kentucky specifically those social, cultural, and environmental factors that contribute to adverse health outcomes. The Office serves in an advisory capacity to all divisions across the Department of Public Health, Local Health Departments, and other partners.
Quality improvement, performance management, and national accreditation efforts continue to be a focus of the department. The goal of this program is for participants to make fundamental changes in their organizations and practices so that they can improve the delivery of public health services and create a culture of continuous quality improvement. The ten (10) essential public health services and Public Health Accreditation Board (PHAB) are the driving forces to achieve minimum standards and measures for public health.

The Division of Administration and Financial Management provides all resource support to the department. This includes approximately 400+ department-level personnel and more than 2,800 Local Health Department personnel represented by the 61 Kentucky LHDs in all 120 counties. The division provides all budget and accounting support, payments, grant allocation, fee collection, procurement, and contracting support. The division plays a vital role in providing effective and efficient training that enhances workforce abilities of the department, LHDs, public health preparedness, and other public health system partners. The division develops the department’s biennial budget and oversees LHDs’ fiscal planning and administrative management functions. The division works in concert with the other divisions in the department to plan, program, execute, manage, and report the financial activities of the department and LHDs.

The division is also responsible for overseeing the day-to-day operations of the 61 LHDs. This responsibility includes conducting training on medical coding and billing practices, local health personnel procedures, and financial operations. Additionally, this division has the responsibilities for personnel management; medical records and forms management, reporting of clinical and community-based services, operating the online local health network that tracks more than three (3) million services to approximately 375,000 patients, policy interpretation, and the local Board of Health appointment process. The division is the primary liaison between the department and LHDs.

Policy

The budget includes General Fund in the amount of $17,688,000 in fiscal year 2023 and $19,068,000 in fiscal year 2024 to support local health department’s foundational programs defined in KRS 211.185-186 from House Bill 129 that was passed during the 2020 Regular Session.

The budget includes $2,500,000 in each fiscal year to support Area Health Education Centers from the State Fiscal Recovery Fund of the American Rescue Plan Act.

The budget includes General Fund of $1,207,900 in fiscal 2022-2023 and $22,950,100 in fiscal year 2023-2024 to support an electronic health record system for the Cabinet for Health and Family Services. This system will provide a single comprehensive, integrated solution that can be utilized by the Cabinet across all service delivery methods.
## Health and Family Services
### Women's Health

<table>
<thead>
<tr>
<th>Periood</th>
<th>General Fund</th>
<th>Tobacco Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>General Fund</strong></td>
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<td>243,285</td>
<td></td>
<td>107,922</td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
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</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>323,700</td>
<td>211,732</td>
<td></td>
<td>8,848,400</td>
</tr>
<tr>
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<td>8,724,800</td>
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<td>8,774,200</td>
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<td>Other</td>
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<td>-80,000</td>
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<td>-59,600</td>
</tr>
<tr>
<td><strong>Total Tobacco Fund</strong></td>
<td>323,700</td>
<td>211,732</td>
<td></td>
<td>107,922</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
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<td></td>
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<td><strong>Federal Fund</strong></td>
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<td>Balance Forward</td>
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## EXPENDITURES BY CLASS

<table>
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<tr>
<th>Class</th>
<th>General Fund</th>
<th>Tobacco Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>9,078,700</td>
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## EXPENDITURES BY FUND SOURCE

<table>
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<tr>
<th>Fund Source</th>
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<th>Restricted Funds</th>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>7,239,264</td>
<td>5,908,846</td>
<td>9,078,700</td>
<td>7,239,264</td>
</tr>
</tbody>
</table>

The Division of Women's Health (DWH), in partnership with key stakeholders, provides leadership to improve the physical and socio-emotional health, safety, and well-being of Kentucky's women, including those with low incomes, diverse ethnic or racial backgrounds and isolated populations with limited access to care. The Division also represents Kentucky for the federal Health Resources Service Administration (HRSA) Office of Women’s Health. The DWH includes the following programs:

The Kentucky Women's Cancer Screening Program (KWCSP) provides breast and cervical cancer screenings and diagnostic case management and treatment referral services to reduce cancer morbidity and mortality among Kentucky’s medically underserved, low income, and uninsured women. The Kentucky Women’s Cancer Screening program is funded by a federal grant from the Centers for Disease Control and Prevention (CDC). The CDC grant requires the program to provide appropriate referrals for medical treatment; assure appropriate follow-up services and case management; develop and disseminate public information and education programs for the detection and control of breast and cervical cancers; improve the education, training, and skills of health professionals; monitor the quality of screening procedures for breast and cervical cancers; and evaluate activities through appropriate surveillance. In the past, this program has primarily been contracted to local health departments (LHDs). Through Kentucky's Public Health Transformation initiative, the LHDs will be allowed, at their discretion, to opt out of providing these services and the department will secure other partners to provide the services such as Federally Qualified Health Centers, Rural Health Clinics, and other community providers.
The Breast Cancer Research and Education Trust Fund program, is funded by revenue collected from breast cancer license plate purchases and the State Income tax form optional checkbox. Funds collected through these methods are distributed to community-based affiliates through an annual Request for Proposal process. Projects awarded support breast cancer research, education, treatment, screening, and awareness in Kentucky.

The Title X Family Planning program provides individuals with the information and means to exercise personal decisions to determine the number and spacing of their children. Title X family planning clinics play a critical role in assuring access to voluntary, confidential family planning services for low-income or uninsured families. Charges to participants are at no cost or at a reduced cost based on their household income. Family Planning services are offered in LHDs and clinics targeting special populations (e.g. males, Hispanics, and adolescents). Title X supported clinics also provide a number of preventive health services such as patient education and counseling, breast and pelvic examinations, cervical cancer screenings, sexually transmitted disease prevention, human immunodeficiency virus (HIV) screenings, preconception counseling, and pregnancy diagnosis. The Title X Family Planning program is funded through the federal Office of Population Affairs, Health and Human Services agency. Through the Public Health Transformation initiative, the department will secure non-LHD providers for these services if the LHD declines participation.
### Health and Family Services

**Public Health**

**Prevention and Quality Improvement**

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td><strong>General Fund</strong></td>
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<td>10,033,900</td>
<td>13,847,100</td>
<td>13,863,600</td>
</tr>
<tr>
<td><strong>Tobacco Fund</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
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<td>3,400,000</td>
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<td>500,000</td>
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<td>1,071,000</td>
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<tr>
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<td>27,468,848</td>
<td>33,556,400</td>
<td>31,539,000</td>
<td>31,160,100</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

| Personnel Costs       | 5,735,282      | 4,879,384      | 6,388,000       | 6,182,300       | 6,221,500       |
| Operating Expenses    | 806,532        | 875,327        | 721,300         | 721,300         | 721,300         |
| Grants Loans Benefits | 16,810,162     | 14,720,486     | 25,536,400      | 24,222,400      | 24,217,300      |
| Construction          | 18,356         | 104            |                 |                 |                 |
| **TOTAL EXPENDITURES** | 23,370,332      | 20,475,301      | 32,645,700      | 31,126,000      | 31,160,100      |

### EXPENDITURES BY FUND SOURCE

| General Fund          | 9,936,377      | 9,950,200      | 10,033,900      | 13,847,100      | 13,863,600      |
| Tobacco Fund          | 4,556,232      | 2,430,308      | 8,887,200       | 3,400,000       | 3,400,000       |
| Restricted Funds      | 396,888        | 398,703        | 1,071,400       | 1,071,000       | 1,071,000       |
| Federal Fund          | 8,480,835      | 7,696,091      | 12,653,200      | 12,807,900      | 12,825,500      |
| **TOTAL EXPENDITURES** | 23,370,332      | 20,475,301      | 32,645,700      | 31,126,000      | 31,160,100      |

The mission of the Prevention and Quality Improvement (PQI) program is to deliver programs and services which can be implemented at the local level including chronic disease management, clinical and community education/promotion, self-management education, quality improvement, health care access for low income Kentuckians, and health risk behavior data analysis through the Kentucky Behavioral Risk Factor Surveillance System in order to effectively prioritize health issues and implement appropriate evidence-based interventions. The program’s activities cover the spectrum of population-based and personal preventive health services, delivered through a wide range of health partners and health care organizations.

The PQI division provides leadership and facilitates partnerships with key stakeholders in order to improve care and services with a special focus on populations with low incomes, diverse ethnicity and racial backgrounds, and underserved populations with limited access to care. Division staff support partners who provide clinical and community based services and provide technical assistance in infrastructure building through policy development and implementation, providing data and surveillance activities, and developing appropriate disease management strategies.

The PQI division is also involved in the departmental preparations to apply for national accreditation by the Public Health Accreditation Board (PHAB). Key division staff are working on domain teams for public health accreditation activities. Division staff also serve on the department accreditation readiness team, strategic plan committee, State Health Improvement Plan committee, and State Health Assessment committee, and provide data through the Behavioral Risk Factor Surveillance System (BRFSS) to all local health departments in Kentucky for their own accreditation efforts.
The Chronic Disease Prevention Branch utilizes evidence-based programming and interventions to reduce morbidity and mortality from chronic diseases. Programs include asthma, community health action teams, community health worker, comprehensive cancer, pediatric cancer, colon cancer, chronic obstructive pulmonary disease, diabetes, heart disease and stroke, obesity prevention, and tobacco prevention. The Branch provides partial funding to local health departments for capacity building, which will lead to sustainable interventions in order to improve health status at the community level through local coalitions, health systems improvement strategies, and by increasing community-clinical linkages for access to screening and disease self-management.

The Health Care Access Branch provides a departmental focus on primary care and administers federal grants and programs relative to primary care. Through these programs, approximately 120 additional physicians are serving Kentucky’s medically underserved population. The Branch is responsible for determining areas of Kentucky that meet the criteria for Health Professional Shortage Area and Medically Underserved Area. The Branch is also responsible for the Charitable Health Program, National Health Service Corps Program, Kentucky Physician Care Program, J-1 VISA Program, Kentucky Prescription Assistance Program (KPAP) and Kentucky Spinal Cord and Head Injury Research Board.

The Prevention and Quality Improvement Division, including both branches, is working toward alignment with Kentucky’s public health transformation principles. In order to ensure continuity of services for Kentuckians, in those geographic areas in which these programs are not identified as local community priorities and will no longer be provided by the LHD, the division is seeking non-traditional partners. Many programs have been in alignment with transformation principles for years and are serving as guidance for others.

Policy

The base budget in each fiscal year includes General Fund resources in the amount of $2,500,000 for the Kentucky Pediatric Cancer Research Trust Fund. The budget includes a one-time additional $3,750,000 General Fund in each fiscal year for the Kentucky Pediatric Cancer Trust Fund.

The base budget in each fiscal year includes General Fund resources in the amount of $500,000 for the Kentucky Colon Cancer Screening Program.

The base budget includes Tobacco Settlement Funds in the amount of $2,000,000 in each fiscal year for Smoking Cessation.

The base budget includes Tobacco Settlement Funds in the amount of $900,000 in each fiscal year for Early Childhood Oral Health.

The budget includes Tobacco Settlement Funds in the amount of $500,000 in each fiscal year for Lung Cancer Screening Program.
The mission of the Division of Epidemiology and Health Planning is to provide quality epidemiological and vital records services, public health planning, and reportable disease prevention and control services in order to promote, protect, and plan for the health and safety of Kentuckians.

To accomplish these responsibilities, the Division conducts activities in three areas:

- The Infectious Disease Branch, which includes disease surveillance, prevention, and control activities related to vaccine-preventable diseases, sexually transmitted diseases, tuberculosis, adult viral hepatitis, HIV/AIDS, healthcare associated infections, and other reportable diseases,
- The Immunization Branch, which includes providing vaccines for children-enrolled health care providers at no cost, enforcing school and child care immunization regulations, providing immunization education and training for health care providers and the general public, coordinating surveillance and control efforts for vaccine-preventable diseases, and promoting vaccine safety, and
- The Office of Vital Statistics, which collects and preserves mandatory records of vital events including births, deaths, marriages, and divorces.

The Sexually Transmitted Disease (STD) Section is designed to reduce the occurrence and prevent the transmission and debilitating complications of sexually transmitted diseases. The STD Section provides educational materials, staff training, program planning and evaluation services, technical consultation, and selected antibiotics to all local health departments (LHDs) and other selected health care providers.
The Tuberculosis (TB) Control Section aims to reduce the number of cases and deaths due to TB by preventing non-infected individuals from becoming infected, keeping those infected without disease from progressing to disease, and by attempting to maintain infected individuals with disease as non-infectious.

The Reportable Disease Program is responsible for case confirmation, oversight of disease investigations, and surveillance for reportable diseases such as meningitis, hepatitis, diarrheal diseases, foodborne illnesses, and vector-borne diseases.

The HIV/AIDS Branch seeks to identify and track cases of HIV and AIDS, prevent the disease by raising awareness and promoting risk reduction behaviors, and connect HIV-positive clients to care. The HIV Prevention Program focuses on testing, awareness of one’s status, and strategic intervention activities to reduce HIV transmission for at-risk populations. The HIV/AIDS Services program assists HIV-positive clients with case management, in addition to providing life-saving medications and insurance continuation for qualified clients, as a payor of last resort.

The Adult Viral Hepatitis Prevention Program is a federally funded program that focuses on the prevention of viral hepatitis in adults caused by hepatitis A, hepatitis B, and hepatitis C viruses.

The Healthcare Associated Infection (HAI) Program establishes an infrastructure within the Kentucky Department for Public Health to develop statewide activities focused on the prevention of HAIs within healthcare facilities.

The Immunization Branch provides financial support and vaccines to LHDs and other providers for the provision of over one million immunizations each year to about 600,000 persons, primarily ages 0-18 years. Immunization rates are tracked in schools, day care facilities, LHD clinics, and the general child population. This branch also operates the Kentucky Immunization Registry.

The Office of Vital Statistics is responsible for the registration, certification, and issuance of vital records (birth, death, marriage, and divorce certificates) in Kentucky. The program’s primary responsibility is the maintenance and security of these vital records as well as responding to specific requests for vital statistics data.
### SOURCE OF FUNDS

#### General Fund
- **Regular Appropriation**
  - **FY 2020**: $19,474,400
  - **FY 2021**: $20,511,400
  - **FY 2022**: $19,746,400
  - **FY 2023**: $19,860,200
  - **FY 2024**: $19,873,600
- **Current Year Appropriation**: $80,900
- **Other**: -$322,800

**Total General Fund**: $19,474,400

#### Tobacco Fund
- **Tobacco Settlement - Phase I**
  - **FY 2020**: $11,000,000
  - **FY 2021**: $8,884,000
  - **FY 2022**: $8,930,000
  - **FY 2023**: $8,800,000
  - **FY 2024**: $8,800,000
- **Continuing Approp-Tob Settlement**
  - **FY 2020**: $7,800,384
  - **FY 2021**: $7,468,965
  - **FY 2022**: $8,692,300
- **Other**: -$1,552,084

**Total Tobacco Fund**: $17,248,300

#### Restricted Funds
- **Balance Forward**
  - **FY 2020**: $1,611,321
  - **FY 2021**: $4,703,298
  - **FY 2022**: $6,325,500
  - **FY 2023**: $4,245,300
  - **FY 2024**: $2,110,900
- **Current Receipts**
  - **FY 2020**: $39,546,101
  - **FY 2021**: $36,148,795
  - **FY 2022**: $46,476,900
  - **FY 2023**: $52,530,400
  - **FY 2024**: $60,470,000
- **Non-Revenue Receipts**
  - **FY 2020**: -$782,000
  - **FY 2021**: $326,315
  - **FY 2022**: -$325,000
  - **FY 2023**: -$325,000
  - **FY 2024**: -$325,000
- **Fund Transfers**
  - **FY 2020**: -$4,000,000

**Total Restricted Funds**: $40,375,422

#### Federal Fund
- **Balance Forward**
  - **FY 2020**: $300,503
  - **FY 2021**: $1,315,999
  - **FY 2022**: $155,100
  - **FY 2023**: $106,800
- **Current Receipts**
  - **FY 2020**: $120,686,845
  - **FY 2021**: $107,901,621
  - **FY 2022**: $147,553,800
  - **FY 2023**: $137,514,800
  - **FY 2024**: $137,360,300

**Total Federal Fund**: $120,987,349

**TOTAL SOURCE OF FUNDS**: $198,085,470

### EXPENDITURES BY CLASS

#### Personnel Costs
- **FY 2020**: $11,164,052
- **FY 2021**: $10,593,041
- **FY 2022**: $11,088,900
- **FY 2023**: $11,297,700
- **FY 2024**: $11,365,100

#### Operating Expenses
- **FY 2020**: $919,080
- **FY 2021**: $984,216
- **FY 2022**: $1,015,900
- **FY 2023**: $1,015,900
- **FY 2024**: $1,015,900

#### Grants Loans Benefits
- **FY 2020**: $172,481,736
- **FY 2021**: $156,186,759
- **FY 2022**: $221,179,000
- **FY 2023**: $208,308,000
- **FY 2024**: $215,908,800

#### Construction
- **FY 2020**: $740

**TOTAL EXPENDITURES**: $184,564,868

### EXPENDITURES BY FUND SOURCE

#### General Fund
- **FY 2020**: $19,442,060
- **FY 2021**: $20,188,600
- **FY 2022**: $19,827,300
- **FY 2023**: $19,860,200
- **FY 2024**: $19,873,600

#### Tobacco Fund
- **FY 2020**: $9,779,334
- **FY 2021**: $7,660,680
- **FY 2022**: $8,692,300
- **FY 2023**: $8,800,000
- **FY 2024**: $8,800,000

#### Restricted Funds
- **FY 2020**: $35,672,124
- **FY 2021**: $30,852,908
- **FY 2022**: $48,232,100
- **FY 2023**: $54,339,800
- **FY 2024**: $62,255,900

#### Federal Fund
- **FY 2020**: $119,671,349
- **FY 2021**: $109,062,569
- **FY 2022**: $147,602,100
- **FY 2023**: $137,621,600
- **FY 2024**: $137,360,300

**TOTAL EXPENDITURES**: $184,564,868

The Maternal and Child Health (MCH) division promotes and safeguards the health of all Kentuckians, with an emphasis on at-risk mothers, infants, children, and adolescents. The division’s goal is to help those at risk of adverse health effects achieve the highest level of health and wellness possible through public health surveillance, education, nutrition, perinatal care, early childhood promotion and intervention, well-child care, injury prevention, coordinated school health, and selected primary and preventive care activities.

The Program Support Branch is responsible for public health surveillance systems including the Neonatal Abstinence Reporting, Pregnancy Risk Assessment Monitoring System, and the Sudden Unexpected Infant Death Registry. The Kentucky Birth Surveillance Registry, which is required by KRS 211.651–670, identifies children in Kentucky who are at risk for serious medical conditions and developmental delays, and works closely with the Newborn Screening and Case Management program to ensure infants get appropriate and timely follow-up to mitigate adverse outcomes, and in some cases, prevent early death.

The Early Childhood Development Branch is required, by KRS 211.689–690, to provide early childhood initiatives such as home visitation (Health Access Nurturing Development Services [HANDS]), childcare health consultation, early childhood mental health services for children, Kentucky Strengthening Families, and Help Me Grow. HANDS is a...
voluntary statewide home visitation program designed to assist overburdened parents during the prenatal period until the child’s third birthday. Home visitation services include education and information on prenatal and postnatal health, early brain development, family self-sufficiency, home safety, and parent-child interactive curriculum activities.

Kentucky Early Intervention System (KEIS), within the Early Childhood Development Branch, referred to as First Steps, provides case management and coordination of services for infants and toddlers between birth and three years of age with developmental disabilities or developmental delays. These early intervention services include services such as physical therapy, occupational therapy, speech therapy, hearing and vision services, and other services as needed to meet the child’s developmental needs. First Steps services are provided in the home or other community settings, unless it is not feasible to do so, and are subject to a sliding fee scale unless the family has documented an inability to pay. Families and other interested parties access the First Steps program locally through 15 points of entry covering the state. Children served by First Steps transition at age three to the local education agency or other community supports.

The Child and Family Health Improvement Branch provides oversight to services and activities including prenatal care, child and adolescent preventive health, childhood lead poisoning prevention, child fatality review and injury prevention, maternal mortality review, and coordinated school health. This branch also houses the division’s infant mortality efforts, including the safe sleep campaign. The Newborn Metabolic Screening and Case Management program identifies children in Kentucky who are at risk for serious medical conditions and developmental delays, and works closely with the Birth Surveillance Registry.

The Nutrition Services Branch administers the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); Clinical Nutrition Services, Breastfeeding Peer Counselor Program; and the WIC Farmer’s Market Nutrition Program. The Women, Infants and Children program is funded wholly by the US Department of Agriculture and provides food packages and nutrition education to low-income pregnant and postpartum women, infants, and children at nutritional risk, and sets standards for nutrition services. Nutritionists in local health departments provide medical nutrition therapy and follow-up nutrition care for mothers and children with special nutrition needs.

Policy

The Health Access Nurturing Development Services Program budget, with services delivered by local health departments, is $44,362,000 in fiscal year 2023 and $52,266,000 in fiscal year 2024. The base budget in each fiscal year includes $7,000,000 in Tobacco Settlement Funds and $31,293,100 from Restricted Funds. The budget includes additional Restricted Funds of $6,068,900 in fiscal year 2023 and $13,972,900 in fiscal year 2024 to support direct services for eligible clients.

The base budget includes $750,000 General Fund in each fiscal year for the Kentucky Poison Control Center.

The base budget includes Tobacco Settlement Funds in the amount of $900,000 in each fiscal year for the Healthy Start initiatives.

The base budget includes Tobacco Settlement Funds in the amount of $900,000 in each fiscal year for Early Childhood Mental Health.
The Division of Laboratory Services (DLS) performs sophisticated state of the art chemical, biological, and molecular laboratory testing. In partnership with federal, state, and local entities, testing performed at the state public health laboratory supports critical activities like disease investigation, control, prevention and surveillance; food safety; and environmental health and protection. Leveraging expertise and resources, DLS serves as a reference center for hospitals and local health departments across the Commonwealth.

DLS detects and identifies a wide variety of microorganisms (bacterial and viral) and toxic chemical substances that pose a threat to public health. These include infectious agents related to food-borne disease outbreaks, seasonal influenza, and high-risk and high mortality diseases like antibiotic resistant tuberculosis, hospital-associated pneumonia, and sepsis. This requires the use of technology such as Next-Generation Sequencing (NGS) to look for relatedness between organisms that are identified from human or food sources. DLS also tests for environmental contaminants like pesticides in fruits or vegetables sold at farmers markets and bacterial contamination in commercial dairy products. When DLS identifies hospital-associated infections or dangerous, emerging infectious pathogens such as the Zika or Ebola virus, methods for their detection are rapidly deployed. Timely and precise detection of these biological agents is essential for effectively limiting spread and harm to the public.

DLS tests packages and/or substances with possible links to chemical or biological terrorism in a highly secured biosafety level 3 laboratory with specialized protocols developed and distributed by the Centers for Disease Control and Prevention (CDC) as a part of the Laboratory Response Network (LRN). These facilities and protocols are not available to other laboratories in the state making DLS a reference laboratory for Kentucky. DLS’ specially trained and skilled scientists develop and maintain capacity for testing for low incidence or high risk diseases (e.g. botulism, rabies, etc.) which may be unavailable in the private sector.

DLS performs testing for heritable conditions in newborns that may be undetectable by physical examination or by other clinical signs or symptoms. DLS performs initial laboratory screening for the identification of metabolic, endocrine, hemoglobin, and other disorders. In July 2018, DLS added X-linked Adrenoleukodystrophy to its screening panel through
a collaboration with Mayo Clinic Laboratories. Additionally, in August 2019 screening for Spinal Muscular Atrophy was implemented bringing the total number of disorders on the panel to 55. DLS also began providing paid courier service to birthing hospitals in 2017 in order to meet national timeliness requirements for newborn screening. To meet the timeliness requirements, DLS instituted a six-day workweek. Timeliness is critical for newborn screening as there are treatments or preventive measures that work only if initiated early after birth. DLS is regulated by CLIA (Clinical Laboratory Improvement Amendments) and is accredited by the College of American Pathologists. In January 2017, the laboratory received accreditation as a food-testing laboratory. Other agencies that routinely inspect and/or certify DLS include the CDC, U.S. Department of Homeland Security, U.S. Department of Transportation, Environmental Protection Agency, and American Industrial Hygiene Association.

DLS performs testing for the Department for Public Health (DPH) and Occupational Safety and Health Administration (OSHA), often requiring very specific laboratory support. Workload is largely driven by state program needs in compliance with applicable state statutes and/or regulations.
The Division of Public Health Protection and Safety provides a variety of environmental health services to the general public and other local and state agency partners. These services range from monitoring exposure to radiation to ensuring sanitation of food, milk, and various public facilities including hotels, swimming pools, tattoo studios and others. These programs provide technical consultation, guidance and training to the sixty-one (61) local health departments (LHDs) and approximately 740 LHD environmental registered sanitarians, and regulatory oversight to thousands of Kentucky’s regulated businesses. The Program’s mission is to promote a healthier, safer public through prevention, education, communication, and regulation.

The Radiation Health Branch inspects and issues over 720 licenses to users of radioactive materials. The branch monitors the transportation of radioactive waste throughout the Commonwealth, and is mandated and equipped to respond to radiological emergencies 24 hours a day. The branch registers and inspects more than 4,000 facilities with 10,715 X-Ray tubes, conducts reviews and inspections of approximately 164 mammography facilities, and approves approximately 65 shielding plans for facilities. The branch also operates a radiation health laboratory which collects and analyzes approximately 5,000 environmental samples for radiologic contamination annually and conducts over 6,000 analyses on the samples. This branch provides monitoring for radiologic sites such as the Maxey Flats Disposal Site and the Paducah Gaseous Diffusion Plant. Approximately 17,700 quality control analyses are conducted annually.

The Milk Safety Branch operates under Kentucky Revised Statutes Chapter 217C, to prevent adulteration, misbranding, and false advertising of milk and milk products and protects the public from disease transmission through milk products. This mandate is achieved through inspections of dairy farms, dairy plants, micro-processors, distributors, milk haulers, and other entities improving the quality of milk that is produced and sold to the public. This branch also monitors the development of product standards of identity and legal labeling for all dairy products as mandated by the U.S. Food and Drug Administration (FDA) and the U.S. Department of Agriculture. Kentucky adopted the 2017 edition of the Pasteurized Milk Ordinance, a federally mandated ordinance which ensures certain quality standards and which allows milk produced and processed in Kentucky to be produced, processed, transported and sold to all other forty-nine states.
The Food Safety Branch provides regulatory oversight to Kentucky’s multi-billion dollar food industry. The branch provides training and technical consultation to local health department (LHD) employees who inspect food service establishments, retail food stores, vending machine companies, tattoo studios, body piercing facilities, boarding homes, tanning facilities, and bed and breakfast establishments in order to prevent the spread of communicable diseases and injuries. The branch also directly regulates food manufacturing and storage programs and the farmer’s market for program compliance with state regulations. The branch responds to and investigates food recalls and works closely with the federal FDA on outbreak investigation involving regulated foods. The Food Safety Branch is also actively involved during natural and man-made disasters to protect the food supply.

The Environmental Management Branch is responsible for the oversight and regulatory requirements involving public facilities, including hotels/motels, public restrooms, schools, state confinement facilities, public swimming and bathing facilities, mobile home/recreational vehicle parks/communities, and youth camps through annual operating permits and routine inspections as required by law. The branch provides technical assistance and training to the sixty-one (61) LHDs which provide direct inspection of the regulated entities. The branch is also responsible for conducting initial certification and ongoing specialized trainings to LHD environmental staff, providing continuing education for septic system installers, approving septic system components and experimental designs, providing consumer education on such issues as mold and bedbugs, operating a radon education program, and providing support for both the rabies control program and issues regarding private water sources. The branch additionally is responsible for maintaining certifications and tracking continuing education for certified radon professionals.

This branch ensures that public health nuisances (illegal garbage dumps, accumulation of trash and garbage, rodent infestations, mosquito infestations, and untreated sewage) are investigated and abated by LHD inspectors. Through its education, investigation, permitting, and inspection activities, the Environmental Management Branch has a direct effect on protecting the lives of the public as well as, the operation of most private business entities.

The Public Safety Branch is responsible for the regulation and certification of lead abatement professionals and clearance testing of mitigated properties. This branch also oversees the public swimming pool construction program and the methamphetamine contaminated properties program. Public Safety provides epidemiological support for disease cluster investigations and supports statistical and standardized reporting of environmental data. This branch houses the CDC funded program that provides data to the Environmental Public Health Tracking Network to establish links between the environment and health outcomes.

The Public Health Emergency Preparedness Branch is responsible for enhancing the capacity of the Department for Public Health (DPH), local public health departments, and the health care system to prevent, prepare for, respond to, and recover from the adverse health effects of public health emergencies. DPH is the lead agency for the Federal Emergency Management Agency (FEMA) Emergency Support Function #8 (ESF-8) for coordination of public health and medical-related preparedness, and this branch works with 38 external ESF-8 partners to conduct response and recovery activities for emergencies, exercises, and planned events. The state ESF-8 Plan builds capacity for:

- Community/Healthcare Preparedness and Recovery,
- Community/Healthcare System Recovery,
- Emergency Operations Coordination,
- Emergency Public Information and Warning,
- Fatality Management,
- Information Sharing,
- Mass Care,
- Medical Countermeasure Dispensing,
- Medical Material Management and Distribution,
- Medical Surge,
- Non-Pharmaceutical Interventions,
- Public Health Laboratory Testing,
- Public Health Surveillance and Epidemiological Investigation,
- Responder Safety and Health, and
- Volunteer Management.
### Health and Family Services

**Family Resource Centers and Volunteer Services**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>11,336,400</td>
<td>11,348,900</td>
<td>12,451,200</td>
<td>22,557,300</td>
<td>22,566,200</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>54,900</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>11,336,400</td>
<td>11,348,900</td>
<td>12,506,100</td>
<td>22,557,300</td>
<td>22,566,200</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Balance Forward</td>
<td>252,990</td>
<td>156,172</td>
<td>156,800</td>
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<td>Current Receipts</td>
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<td>7,307,034</td>
<td>24,215,700</td>
<td>9,114,300</td>
<td>9,118,900</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
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<tr>
<td><strong>Total Source of Funds</strong></td>
<td>18,142,306</td>
<td>18,812,106</td>
<td>36,878,600</td>
<td>31,671,600</td>
<td>31,685,100</td>
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</table>

#### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>2,187,186</td>
<td>2,161,637</td>
<td>2,931,300</td>
<td>3,013,900</td>
<td>3,034,500</td>
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<tr>
<td>Operating Expenses</td>
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<td>193,507</td>
<td>234,900</td>
<td>363,800</td>
<td>363,100</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>15,572,315</td>
<td>16,300,151</td>
<td>33,712,400</td>
<td>28,293,900</td>
<td>28,287,500</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>17,981,890</td>
<td>18,655,295</td>
<td>36,878,600</td>
<td>31,671,600</td>
<td>31,685,100</td>
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#### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>11,332,156</td>
<td>11,348,900</td>
<td>12,506,100</td>
<td>22,557,300</td>
<td>22,566,200</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>17,981,890</td>
<td>18,655,295</td>
<td>36,878,600</td>
<td>31,671,600</td>
<td>31,685,100</td>
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</table>

#### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Family Resource and Youth Services Center</td>
<td>11,259,702</td>
<td>11,258,536</td>
<td>27,805,200</td>
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<td>22,031,800</td>
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<tr>
<td>Serve Kentucky</td>
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<td>7,396,760</td>
<td>9,073,400</td>
<td>9,646,300</td>
<td>9,653,300</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>17,981,890</td>
<td>18,655,295</td>
<td>36,878,600</td>
<td>31,671,600</td>
<td>31,685,100</td>
</tr>
</tbody>
</table>

The Department for Family Resource Centers and Volunteer Services is comprised of two separate programs: Family Resource and Youth Service Centers and Serve Kentucky.
The Kentucky Education Reform Act (KERA) of 1990, KRS 156.496 and KRS 156.4977 as amended, created the Family Resource and Youth Services Centers (FRYSC). FRYSC provides technical assistance, as well as administrative and training support to the local school-based FRYSC. The primary goal of these centers is to enhance student ability to succeed in school by developing and sustaining partnerships that promote early learning and successful transition into school, academic achievement and well-being, graduation, and transition into adult life.

Each center has a unique blend of program components depending on location, available services, local need, and community input designed to promote the flow of resources and support to families in ways that strengthen their functioning and further the growth and development of each member. Services may include after-school child care, literacy programs, home visits to new/expectant parents, referrals to social services, employment counseling, summer and part-time job development, drug/alcohol counseling, and family crisis and mental health counseling. Centers also offer programs such as peer mediation, conflict resolution, pregnancy prevention and job shadowing.

In fiscal years 2022-2024, the Division of FRYSC will complete initial training for all FRYSC coordinators in order to implement the Standards of Quality for Family Strengthening and Support. Adoption of these standards will benefit children and families by enhancing the quality of the support provided by FRYSC as they respond to students’ Adverse Childhood Experiences. Adopted by the National Family Support Network, the standards are the first to integrate operationalize the Principles of Family Support Practice and the Strengthening Families Approach with its research-based and evidence-informed protective factors. DFRYSC will continue ongoing training for new coordinators and full integration of the standards into FRYSC practice as part of the overall plan for data driven decision-making and evaluation.

In accordance with all appropriation bills since the Kentucky Education Reform Act was passed in 1990, the General Fund amounts for the FRYSC program are transferred to the Cabinet for Health and Family Services, Department for Family Resource Centers and Volunteer Services, to be administered.

Policy

The base budget in each fiscal year includes General Fund in the amount of $48,889,000 to be transferred from Kentucky Department for Education to support Family Resource and Youth Services Centers.

The budget includes additional General Fund in the amount of $9,400,000 in each fiscal year to increase the rate from $183.86 to $210 per eligible student for the Family Resources and Youth Services Centers.
Health and Family Services  
Family Resource Centers and Volunteer Services  
Serve Kentucky

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
<td>290,200</td>
<td>327,100</td>
<td>327,100</td>
<td>869,700</td>
<td>872,100</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Other</td>
<td>6,000</td>
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<td></td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>296,200</td>
<td>327,100</td>
<td>338,600</td>
<td>869,700</td>
<td>872,100</td>
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<td><strong>Federal Fund</strong></td>
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<tr>
<td>Balance Forward</td>
<td>187,291</td>
<td>90,472</td>
<td>98,700</td>
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<td>Current Receipts</td>
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<td>8,636,100</td>
<td>8,776,600</td>
<td>8,781,200</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
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<td>7,168,390</td>
<td>8,734,800</td>
<td>8,776,600</td>
<td>8,781,200</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>6,814,951</td>
<td>7,495,490</td>
<td>9,073,400</td>
<td>9,646,300</td>
<td>9,653,300</td>
</tr>
</tbody>
</table>

**EXPENDITURES BY CLASS**

| Personnel Costs         | 957,622         | 956,937        | 958,400         | 999,400         | 1,008,400       |
| Operating Expenses      | 143,871         | 74,807         | 111,500         | 146,800         | 146,100         |
| Grants Loans Benefits   | 5,620,695       | 6,365,016      | 8,003,500       | 8,500,100       | 8,498,800       |
| **TOTAL EXPENDITURES**  | 6,722,188       | 7,396,760      | 9,073,400       | 9,646,300       | 9,653,300       |

**EXPENDITURES BY FUND SOURCE**

| General Fund            | 293,908         | 327,100        | 338,600         | 869,700         | 872,100         |
| Federal Fund            | 6,428,280       | 7,069,660      | 8,734,800       | 8,776,600       | 8,781,200       |
| **TOTAL EXPENDITURES**  | 6,722,188       | 7,396,760      | 9,073,400       | 9,646,300       | 9,653,300       |

Serve Kentucky (formerly the Kentucky Commission on Community Volunteerism and Services or KCCVS) was created in 1994 to serve as a conduit for federal funds that support AmeriCorps programs in the Commonwealth and to assume responsibility for the statewide coordination of volunteer activities related to AmeriCorps programs.

The majority of federal funds received by Serve Kentucky are contracted to community organizations that, in turn, receive local matching funds, which include cash and in-kind services. AmeriCorps members provide: household budget training; home renovation assistance; life skills training; and services to help senior citizens live independently. They train volunteers, serve the homeless, mentor at-risk youth, and offer assistance to victims of natural disasters. In addition, participants tutor children in math and reading and provide drug abuse prevention education in elementary and secondary schools. Children tutored by AmeriCorps members tend to advance a minimum of two reading levels during the school year. Since AmeriCorps began in 1994, more than 14,000 Kentuckians have served more than 22 million hours and have qualified for Segal AmeriCorps Educations Awards totaling more than $53.9 million.

**Policy**

The budget in each fiscal year includes General Fund in the amount of $500,000 to support the matching requirements of federal funds for the Division of Serve Kentucky.
### Health and Family Services

#### Income Support

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>7,116,600</td>
<td>13,616,600</td>
<td>13,616,600</td>
<td>14,293,100</td>
<td>14,969,600</td>
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<tr>
<td>Total General Fund</td>
<td>7,116,600</td>
<td>13,616,600</td>
<td>13,616,600</td>
<td>14,293,100</td>
<td>14,969,600</td>
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<td>Restricted Funds</td>
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<tr>
<td>Balance Forward</td>
<td>6,353,546</td>
<td>5,443,774</td>
<td>10,249,600</td>
<td>6,688,600</td>
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<td>Current Receipts</td>
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<td>9,381,200</td>
<td>13,170,200</td>
<td>13,146,300</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>138,334</td>
<td>150,190</td>
<td>152,800</td>
<td>146,000</td>
<td>146,000</td>
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<td>Total Restricted Funds</td>
<td>23,690,643</td>
<td>20,007,134</td>
<td>19,783,600</td>
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<tr>
<td>Balance Forward</td>
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<td>Current Receipts</td>
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<td>100,567,100</td>
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<td>Total Federal Fund</td>
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<td>91,102,904</td>
<td>92,444,600</td>
<td>100,206,100</td>
<td>100,567,100</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>128,063,151</td>
<td>124,726,637</td>
<td>125,844,800</td>
<td>134,504,000</td>
<td>132,200,200</td>
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</tbody>
</table>

#### EXPENDITURES BY CLASS

- **Personnel Costs**: 49,001,631 (FY 2020) 49,203,498 (FY 2021) 57,628,700 (FY 2022) 60,270,400 (FY 2023) 60,772,500 (FY 2024)
- **Operating Expenses**: 7,018,665 (FY 2020) 6,948,288 (FY 2021) 7,864,100 (FY 2022) 8,507,000 (FY 2023) 8,395,800 (FY 2024)
- **Grants Loans Benefits**: 49,190,906 (FY 2020) 47,469,274 (FY 2021) 53,625,800 (FY 2022) 61,641,300 (FY 2023) 61,641,300 (FY 2024)
- **Debt Service**: 676,500 (FY 2020) 1,353,000 (FY 2021)
- **Capital Outlay**: 32,164 (FY 2020) 29,912 (FY 2021) 37,600 (FY 2022) 37,600 (FY 2023) 37,600 (FY 2024)
- **Construction**: 8,833 (FY 2020) 6,975 (FY 2021)

**TOTAL EXPENDITURES**: 105,252,200 (FY 2020) 103,657,947 (FY 2021) 119,156,200 (FY 2022) 131,132,800 (FY 2023) 132,200,200 (FY 2024)

#### EXPENDITURES BY FUND SOURCE

- **General Fund**: 6,912,510 (FY 2020) 13,616,600 (FY 2021) 13,616,600 (FY 2022) 14,293,100 (FY 2023) 14,969,600 (FY 2024)
- **Restricted Funds**: 18,246,869 (FY 2020) 9,757,559 (FY 2021) 13,095,000 (FY 2022) 16,633,600 (FY 2023) 16,663,500 (FY 2024)
- **Federal Fund**: 80,092,820 (FY 2020) 80,283,788 (FY 2021) 92,444,600 (FY 2022) 100,206,100 (FY 2023) 100,567,100 (FY 2024)

**TOTAL EXPENDITURES**: 105,252,200 (FY 2020) 103,657,947 (FY 2021) 119,156,200 (FY 2022) 131,132,800 (FY 2023) 132,200,200 (FY 2024)

#### EXPENDITURES BY UNIT

- **Disability Determinations**: 45,509,537 (FY 2020) 45,323,184 (FY 2021) 54,563,200 (FY 2022) 55,395,000 (FY 2023) 55,697,400 (FY 2024)
- **Child Support**: 59,742,663 (FY 2020) 58,334,764 (FY 2021) 64,593,000 (FY 2022) 75,737,800 (FY 2023) 76,502,800 (FY 2024)

**TOTAL EXPENDITURES**: 105,252,200 (FY 2020) 103,657,947 (FY 2021) 119,156,200 (FY 2022) 131,132,800 (FY 2023) 132,200,200 (FY 2024)

The Department for Income Support (DIS) is responsible for administering the Child Support Enforcement and Disability Determination Services. DIS’s mission is to facilitate vital income supports for Kentucky’s families.

DIS provides services to citizens in all counties of the Commonwealth. DIS’s Child Support Enforcement program ensures that children are financially supported by parents who are legally obligated to pay child support. Services are provided in each county through contracts established with local county attorneys. DIS’s Disability Determination Services determines medical eligibility for residents of the Commonwealth who apply for Social Security and Supplemental Security Income disability benefits from the federal government.
Health and Family Services
Income Support
Disability Determinations

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>138,334</td>
<td>150,190</td>
<td>152,800</td>
<td>146,000</td>
<td>146,000</td>
</tr>
<tr>
<td>Total Restricted Funds</td>
<td>138,334</td>
<td>150,190</td>
<td>152,800</td>
<td>146,000</td>
<td>146,000</td>
</tr>
<tr>
<td>Federal Fund</td>
<td></td>
<td></td>
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<tr>
<td>Balance Forward</td>
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<td>TOTAL SOURCE OF FUNDS</td>
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<td>44,420,193</td>
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EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Item</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td>10,118,100</td>
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<td>25,000</td>
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<td>Construction</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
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<td>45,323,184</td>
<td>54,563,200</td>
<td>55,395,000</td>
<td>55,697,400</td>
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</tbody>
</table>

EXPENDITURES BY FUND SOURCE

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<tr>
<th>Item</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td>138,334</td>
<td>150,190</td>
<td>152,800</td>
<td>146,000</td>
<td>146,000</td>
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<td>Federal Fund</td>
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<td>TOTAL EXPENDITURES</td>
<td>45,509,537</td>
<td>45,323,184</td>
<td>54,563,200</td>
<td>55,395,000</td>
<td>55,697,400</td>
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</table>

Disability Determination Services (DDS) makes disability determinations on behalf of the Commissioner of the U.S. Social Security Administration (SSA) for residents of Kentucky. Applicant eligibility for Supplemental Security Income and Social Security Disability Income is based on federal guidelines and regulations. DDS also reevaluates the claims of disability recipients who have been selected by the SSA for a periodic review of their medical condition. Face-to-face evidentiary hearings are conducted for those individuals who appeal an unfavorable review of their continuing eligibility.

The Disability Determination Services workload depends upon a number of factors including: Congressional mandates; legal actions, or other initiatives; the number of individuals who apply for disability benefits through the Social Security Administration (SSA); and the number of claims that SSA selects for continuing review.
The Child Support Enforcement (CSE) program under Title IV-D of the Social Security Act (PL 93-647) is designed to ensure that children are financially supported by parents who are legally obligated to pay child support. Both the state and federal governments share costs to conduct this program. States that receive federal funds for a Temporary Assistance for Needy Families (TANF) program are required to operate a child support enforcement program. State statutes governing the operation of this program were enacted under the Kentucky Child Support Recovery Act and are contained in KRS 205.710 - KRS 205.802 and KRS 403.405-407.

Nearly 300,000 of Kentucky’s families rely on the CSE program for assistance. The services provided by the program promote family self-sufficiency by securing income critical to maintaining financial stability.

The core functions of the program include: locating parents; establishing paternity; establishing, enforcing, and modifying child support and/or medical support orders; and collecting and disbursing child support payments. In addition to traditional judicial processes, state and federal laws allow the Child Support Program to accomplish its' mission through administrative processes such as in-hospital paternity establishment, wage assignments, liens and levies on personal property and assets, and offsetting tax refunds and unemployment benefits. The Child Support Program maintains program administration contracts with 117 county officials to provide child support collection locally in all 120 counties.

One hundred twelve (112) County Attorneys are contracted by the CSE to provide services locally in all 120 counties. The program also contracts with private vendors to obtain new hire information from employers, obtain asset information from financial institutions and/or insurance companies, conduct DNA testing and analysis to establish paternity, and to process child support payments. These functions cannot be performed by agency staff due to their specialized or technical nature.

Child support services are automatically provided to families receiving assistance under the Kentucky Transitional Assistance Program (K-TAP) and to children placed in the care of the Cabinet for Health and Family Services (CHFS).
Child support collected for families receiving K-TAP or for children in the care of CHFS is used to reimburse the state and federal governments for benefits expended on behalf of those families and children. Families that do not participate in the cash assistance programs may also apply for child support services.

The CSE program receives incentive payments from the federal government based on program performance in five program areas as established by the Personal Responsibility Work and Opportunity Reconciliation Act (PRWORA) of 1996 (PL 104-193): Paternity Establish Performance for Title IV-D and Statewide; Support Order Performance; Current Payment Performance; Arrearage Payment Performance; and Cost-Effectiveness Performance. To be eligible for incentive awards, states must meet performance criteria in each of the five program areas with a degree of data reliability at a confidence level of 95%, as measured by an annual federal data reliability audit. Performance incentive funds are restricted to program use per 45 CFR 305.35(a).

PRWORA requires that each state expend a base amount of state funds per federal fiscal year from other revenue sources on Title IV-D activities prior to utilizing federal performance incentives. For Kentucky, the annual expenditure requirement is $9,373,007. The Deficit Reduction Act of 2005 disallowed use of federal performance incentives as state matching funds for Federal Financial Participation. After excluding the amounts earned as performance incentives and amounts collected as fees from program expenditures, the Federal Financial Percentage for the remaining expenditures is 66%. Kentucky must provide the remaining 34% in state matching funds of at least $9,373,007.

Policy

The budget includes a Restricted Funds appropriation in the amount of $429,600 and Federal Funds appropriation in the amount of $1,002,300 in each fiscal year to support hiring an additional seven full-time staff positions for the creation of a Division of Fiscal Management and five Child Support Specialist positions for the Division of Child Support Enforcement.

The budget includes a Restricted Funds appropriation in the amount of $2,725,200 and a Federal Funds appropriation in the amount of $5,290,300 in each fiscal year to support the cost of contractual services for the Division of Child Support Enforcement.

The budget includes General Fund debt service in the amount of $676,500 in fiscal year 2023 and $1,353,000 in fiscal year 2024 for new bond funded projects included in the capital budget.
The Department for Community Based Services (DCBS) is responsible for administering the following programs: Family Support (including Temporary Assistance to Needy Families; Supplementation Nutrition Assistance Program; Medicaid and health insurance affordability program eligibility; and State Supplementation for aged, blind or disabled individuals); Energy Assistance; Child Care; and Family and Community Based Services (including Family Based Services, Adult Services and Alternatives for Children).

These programs benefit Kentuckians who are without sufficient resources to meet their basic needs. DCBS's mission is to preserve the family as a unit when possible and protect individuals from abuse, neglect, and/or exploitation with safety and permanency as the paramount goals.
The Division of Family Support (DFS) consists of the following programs: Temporary Assistance to Needy Families (TANF); Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps; eligibility determination for Medicaid and for health insurance premium assistance; and State Supplementation Program for persons who are aged, blind, or have a disability. The Division also provides direct eligibility services for the Simplified Assistance for the Elderly, the Kentucky Children’s Health Insurance Program (K-CHIP) and medical assistance for guardianship cases. The programs administered by the DFS are designed to promote self-sufficiency, job training assessment, and the delivery of basic essential services for families and children who need assistance. Programs are accessible to all residents of Kentucky counties. Each local office has the responsibility to determine eligibility, provide facts and information of available benefits, as well as the regulatory limitations of available benefits, and maintain case record information. Application can be made by the individual, their parent, statutory benefit payee, committee, guardian, power of attorney or authorized representative, as applicable.

With the implementation of the new eligibility system in December 2015, the DFS is establishing a new program integrity section. The staff within this section will be responsible for resolving computer matches with federal and state interfaces and researching national databases related to unreported income, prior fraud disqualifications and conducting case reviews. The purpose of this section is to enhance efforts in detecting fraud and increasing program accuracy rates.

The National Voter Registration Act of 1993, also known as the Motor-Voter Act, requires agencies that deliver services to persons with disabilities or provide benefits under the Temporary Assistance for Needy Families/Kentucky Transitional Assistance Program, Special Supplemental Nutrition Programs for Women, Infants and Children (WIC), Medicaid, or SNAP, as well as Armed Forces Recruiting Stations and driver licensing stations to make available voter registration applications to their clients. Since DFS administers two of these programs, it distributes voter registration forms, provides assistance in completing these forms, and ensures completed forms reach the proper state election office for processing in order to comply with this mandate.
The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P.L. 104-193) amended and combined Title IV-A Aid for Families with Dependent Children (AFDC) and Title IV-F Job Opportunities and Basic Skills Training Program (JOBS) of the Social Security Act to provide block grants to states for TANF. These federal funds support the program’s administrative and benefit expenditures that include personnel, operating, and indirect costs; contracts with partnering agencies; cash assistance subsidies; supportive services; child care; and transportation. A Maintenance of Effort (MOE) requirement mandates that states spend at least 80 percent of fiscal year 1994 expenditures on the program each year. For Kentucky, this amount is $71,913,000 per year.

The Kentucky Transitional Assistance Program (K-TAP) is the Commonwealth’s cash assistance program for families with a dependent child who is deprived of parental support due to the continued absence, unemployment, incapacity, or death of one or both parents. Monthly payments are designed to help adults find a job or obtain training that leads to employment. Gross income must fall below a level appropriate for the family’s size, and total family resources cannot exceed agency limits.

The Kentucky Works Program (KWP) assists recipients with their transition into the workforce and attainment of self-sufficiency. Adults receiving K-TAP benefits must participate in this program unless determined exempt and, with the assistance of a case manager, develop a Transitional Assistance Agreement (TAA) with the goal of moving off assistance and gaining self-sufficiency. KWP activities include employment, on-the-job training, work experience training programs, a job search/job readiness component, vocational training or other educational services, community service, high school completion for teen parents, and other activities necessary to prepare for employment. Referrals to providers of child care, and supportive services such as car repairs, transportation assistance, and supplies ensure that individuals are able to take part in this program.

Safety Net Services are available to former K-TAP families who lose cash assistance as a result of time limits of 60 months in a lifetime or failure to comply with requirements of the KWP. Families with an income at or below 200 percent of the federal poverty level can access temporary benefits to meet basic needs such as shelter, food, clothing, or utilities. Following a qualifying event, a total of $635 may be authorized for four months during a 12-month period.

The Family Alternatives Diversion Program (FAD) provides an alternative for families, who, while otherwise eligible, choose not to receive K-TAP cash assistance. A maximum of $1,300 is available to assist the family with immediate needs such as food, shelter, transportation, etc. These benefits may be authorized for a three-month period. FAD may be approved once during a 24-month period and no more than twice in a lifetime.

The Kinship Care Program provides financial assistance and support services to non-parental blood or marital relatives caring for children who cannot remain in the home of their parents due to abuse, neglect, or the death of both parents. Effective April 1, 2013, the Department for Community Based Services (DCBS) issued a moratorium impacting a child’s initial eligibility for the Kinship Care Program; however, the moratorium did not apply to previously existing beneficiaries. A one-time relative placement support benefit and K-TAP are available to address a child’s immediate and ongoing needs, respectively, upon placement by the DCBS with a qualified relative caregiver as an alternative to foster care.

Efforts to partner with local communities to achieve the goals of self-sufficiency, protection, and permanency for Kentucky’s families continue. The flexibility of the TANF block grant has allowed the DCBS to pursue initiatives such as change management and organizational restructuring and, as a result, better address the needs of those striving to escape a life of dependency.

Medicaid Eligibility and Health Insurance Affordability

DCBS determines eligibility for the Medicaid program under a contract with the Department for Medicaid Services. The Medicaid program is authorized under Title XIX of the U.S. Social Security Act and KRS 205.520. Subsequent amendments to this act required federal/state funding to address medical care for persons receiving benefits for subsistence needs, those designated as categorically needy, and the medically indigent only. Currently, the categorically needy designation includes individuals who receive Supplemental Security Income (SSI) administered by the Social Security Administration; participants in the State Supplementation program for aged, blind, and disabled recipients; and low-income families meeting requirements for Modified Adjusted Gross Income Medicaid Aid to Families with Dependent Children (AFDC) State Plan in effect as of July 16, 1996.

The Department provides eligibility determination services for health insurance premium assistance program via the state-based American Health Benefit Exchange (Kentucky Health Benefit Exchange) established in accordance with P.L. 111-148, as amended, and 42 U.S.C. 18031.

216
State Supplementation

The State Supplementation Program, authorized by KRS 205.245 and 921 KAR 2:015, provides financial support to aged, blind, or disabled individuals who have insufficient income to meet their needs in a licensed personal care home or family care home; purchase caretaker services designed to prevent institutionalization, or reside in a community-integrated private residence as an individual with serious mental illness. To be eligible, persons must meet the criteria of the Social Security Income program related to age, blindness or disability as well as additional requirements associated with citizenship, Kentucky residency, enumeration, and special needs. There is also a $2,000 per individual ($3,000 per couple) limit on resources. State supplementation payment amounts are determined by subcontracting countable income from the standard of need living arrangement costs.

Supplemental Nutrition Assistance Program (SNAP)

The Supplemental Nutrition Assistance Program (SNAP), formerly known as Food Stamps, helps low-income persons purchase food for a nutritional diet. SNAP, authorized by the Food and Nutrition Act 2008 (PL 110-246) and KRS 194A.050, is designed to promote the general welfare and safeguard the health and well-being of the nation’s population by raising nutritional levels among low-income households. SNAP benefits are a work support and serve as a stimulant to the economy. A household is defined as any individual, family, or group of people living with each other who buy and prepare food together. To qualify, each household must meet eligibility standards.

The SNAP Employment and Training Program (E&T) is designed to assist SNAP recipients obtaining employment that leads to self-sufficiency. Able Bodied Adult Without Dependents (ABAWDs) must participate and comply with work requirements in order to maintain their SNAP eligibility. Participants needing assistance to comply can volunteer to be placed in an E&T component. Only ABA WDs residing in areas of the state that are waived from work requirements due to high unemployment rates can continue receiving SNAP benefits without meeting the work requirements. These designated areas are adjusted every year. ABA WDs living in counties not exempt will be required to meet work requirements and can choose to participate in the SNAP E&T program to meet the requirements. Additionally, other SNAP recipients can choose to participate in SNAP E&T in counties where services are available.

Policy

The base budget in each fiscal year includes General Fund in the amount of $1,000,000 to support the operations of the Family Scholar House.

The base budget in each fiscal year includes General Fund in the amount of $12,000,000 to support reimbursement provided to personal care homes.

The budget includes one-time allocation from the General Fund in the amount of $1,000,000 in each fiscal year to be distributed equally to all hospice centers across the Commonwealth to support operations.
The Low Income Home Energy Assistance Program (LIHEAP), authorized by PL 94-385 and 921 KAR 4:116, is a federally subsidized program that assists low-income households to meet the cost of energy expenses. Eligibility criteria include income that does not exceed 130 percent of the Federal Poverty Level (FPL), resources which total less than $2,000 ($3,000 if at least one person in the household is either age 60 year or older or disabled, or $4,000 for a household member with a catastrophic illness which requires liquid resources to be readily accessed on a regular basis for living and medical expenses) and the responsibility for home heating expenses. This program is divided into two components. The subsidy component assists recipients with home heating costs for which they are responsible either by direct payment or as an undesignated portion of their rent. The crisis component assists eligible households experiencing a home energy emergency involving imminent loss of heating energy. Services include accepting applications, determining eligibility, implementing outreach components, and coordinating this program with other energy assistance initiatives. Extrapolations from the most recent census data report that over 537,000 Kentucky households are eligible for assistance based on income levels that do not exceed 130% FPL.

Federal program rules also allow the use of a portion of the state’s LIHEAP grant for the weatherization assistance program; a federally funded program to help low-income households meet the cost of energy expenses through energy conservation repairs to their homes. It is designed to reduce energy consumption, lower heating bills, and ensure the health and safety of those whose annual income is at or below 200 percent of FPL. Funds are provided to conduct energy audits, heat system safety tests and repairs, reduce air infiltration, install insulation, and perform other energy-related conservation measures. While a house is allowed to receive this assistance only one time, a dwelling may be reweatherized if this service was provided prior to October 1, 1993.

The weatherization assistance program was co-housed with LIHEAP in the DCBS energy budget until April 2009, when it was reorganized to the Finance and Administration Cabinet (FAC), where the Kentucky Housing Corporation (KHC) is designated to administer the program. During the 2022-2024 biennium, DCBS anticipates transfer of 15% of the state LIHEAP allocation to KHC for weatherization activities performed in accordance with a combination of LIHEAP and Department of Energy rules.
## Health and Family Services
### Community Based Services
#### Child Care

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### EXPENDITURES BY CLASS

- **Personnel Costs**: $9,053,592, $10,025,182, $10,292,700, $11,125,600, $11,182,100
- **Operating Expenses**: $1,042,807, $1,106,272, $1,139,200, $1,150,100, $1,150,100
- **Grants Loans Benefits**: $175,082,544, $255,248,903, $536,155,800, $507,415,700, $259,613,900

**Total Expenditures**: $185,178,943, $266,380,357, $547,587,700, $519,691,400, $271,946,100

### EXPENDITURES BY FUND SOURCE

- **General Fund**: $19,131,564, $19,245,700, $37,509,900, $25,509,900, $40,509,900
- **Tobacco Fund**: $9,750,000, $8,790,855, $10,709,100, $9,900,000, $9,900,000
- **Restricted Funds**: $87,687, $75,044, $133,100, $133,100, $133,100
- **Federal Fund**: $156,209,692, $238,268,758, $499,235,600, $484,148,400, $221,403,100

**Total Expenditures**: $185,178,943, $266,380,357, $547,587,700, $519,691,400, $271,946,100

The Child Care Program administers the child care assistance subsidy program, the ALL STARS quality rating system, as well as a professional development framework for child care providers. The primary funding services for the program include the federal Child Care Development Fund, state General Fund and Tobacco Settlement-Phase I funds.

The Child Care Development Fund (CCDF) was created by Congress in August 1996 as part of the federal welfare reform legislation. Child care services delivered through CCDF are designed to promote, expand, and improve the quality of care for children in Kentucky and ensure that families most in need are aware of and have access to available, quality child care which is developmentally appropriate, affordable, and safe. The Cabinet for Health and Family Services’ approach to service delivery combines the efforts of Cabinet staff and other service providers to address a family’s needs in a comprehensive fashion thereby maximizing the likelihood that a family will achieve positive outcomes. The Division of Child Care (DCC) serves Kentucky’s most vulnerable children prioritizing children receiving child protective or preventive services, Temporary Assistance for Needy Families (TANF) recipients and persons transitioning off TANF, children with special needs, families experiencing homelessness, and teen parents. Children of low income working families are also eligible for child care assistance.

On November 19, 2014, the Child Care and Development Block Grant (CCDBG) Act of 2014 was signed into law at the federal level. This reauthorizes the child care program for the first time since 1996 and represents an historic re-envisioning of the CCDF program. The new law makes significant advancements by defining health and safety requirements for child care providers, outlining family-friendly eligibility policies, and ensuring parents and the general public have transparent information about the child care choices available to them. The sweeping changes of the Child Care Services...
Care and Development Block Grant and Kentucky’s participation in the federally funded Preschool Development Grant provide Kentucky’s Division of Child Care with the unique opportunity to realign the current system and advance quality child care in the state to meet the complex needs of Kentucky’s poorest families.

The originally unfunded mandated changes of the CCDBG Act of 2014 required additional funding in order to come into compliance with federal law. While some changes were straightforward to implement, others have been more complex, requiring additional time for planning and implementation. The Division of Child Care has successfully implemented the required changes, including the new background check requirements for childcare staff. Additional federal funding awarded to Kentucky in 2018 allowed for increases to the child care subsidy program and increased financial assistance with the federal background check program.

CCDF reauthorization increased the minimum quality set-aside from 4% to 9% over a phase-in period of 5-years. Beginning FFY 2018, the quality set-aside increases to 8% of the aggregate funds expended by the Lead Agency for quality activities. These activities include childcare health and safety requirements, the tiered quality rating and improvement system, and early care and education professional development. The infant & toddler set-aside remains at least 3% of CCDF and must be spent on activities to improve the quality of care for infants and children. The 3% infant and toddler set-aside began in FFY 2018 and is in addition to the 8% quality set-aside.

The Child Care Assistance Program is one of the support services directed at: (1) eliminating barriers to work and education for parents; (2) strengthening and maintaining client families; (3) providing early educational opportunities for at-risk children; (4) preventing or remedying abuse, neglect or exploitation of children; (5) preventing family dissolution; and (6) preventing out of home placements; These services are provided by subsidized child care through the CCDF for full and part-day care by licensed providers, certified family child care homes and registered providers. Childcare services are intended to supplement, but not supplant, the parents’ responsibility for the child’s protection, development, and supervision. Children with special needs and child protective services cases are the top priority for the DCC. In addition, childcare is also used to support low-income working parents and TANF client’s efforts to find and keep jobs and transition off public assistance. Licensed centers and homes, certified family childcare homes, and registered providers that meet enrollment requirements and health and safety guidelines are reimbursed for services at approved rates for eligible, enrolled families.

Regulation and Monitoring of Child Care Providers: The Office of Inspector General (OIG), Division of Regulated Child Care ensures that licensed and certified childcare providers meet minimum health, safety, and quality standards. DCBS contracts with OIG to conduct on-site inspections, monitor, license center-based providers, and certify family childcare home providers. OIG is also contracted to investigate complaints against licensed and certified providers, as well as to conduct fraud investigations. State statute stipulates that an individual caseload of 1:50 be maintained for continuation of quality services; however, the current average individual caseload is 1:74.

Tiered Quality Rating and Improvement System: The Kentucky ALL STARS Program is part of Kentucky’s Early Childhood Initiative and is a quality rating system that places major emphasis on raising the quality level of early care and education in childcare settings. This program is mandatory for child care centers and in-home programs that wish to receive child care subsidy funds. Kentucky ALL STARS monetary incentives and rewards are granted to childcare providers based on environmental scoring using identified characteristics associated with positive outcomes for children and families. These scores are also combined with a list of program standards in order to achieve a STAR rating of 1 to 5. Through the provision of technical assistance, providers work to achieve quality indicators in their Environmental Rating Scale. STARS Levels 2 through 5 surpasses the minimum licensing or certification requirements that all programs must meet per regulations. STARS Levels 3 through 5 are considered high-quality programs and can receive higher levels of reimbursement. Programs are assessed in the following areas: staff/child ratios, group size, curriculum, family involvement, training and education of staff, regulatory compliance, and personnel practices. As of June 30, 2021, there were 18,941 children receiving subsidized child care with 18,941 enrolled in a STARS Rated facilities. As of June 30, 2021, there were 1,881 ALL STARS rated providers with 44% of these centers at the high-quality rating of level 3-5. These numbers are lower than previously reported due to the impact of COVID-19 which forced many centers to close.

Initiatives to promote the Kentucky ALL STARS program are contracted with the University of Kentucky Human Development Institute. The University of Kentucky coordinates the Quality Enhancement Program with twenty-eight (28) Quality Coaches and five (5) Technical Assistance Quality Consultants, to recruit, train, and provide technical assistance to providers when preparing to enter the program and throughout provider participation in the program. STARS Raters conduct environment assessments on all participating programs.

The Professional Development System is also part of Kentucky’s Early Childhood Initiative. The Division has put in place the “Kentucky Childhood Professional Development Framework” which addresses the needs for education, training and credentialing of early care professionals in Kentucky and represents a culmination of months of planning and input from multiple stakeholders across the state. The Framework identifies individual core competencies, credentials, scholarships, grants, awards and training criteria to early care and education professionals. Additionally, targeted quality set-asides under CCDF are being utilized to promote and improve the quality of infant/toddler training opportunities,
enhance professional development activities, improve education in child care programs, improve staff and child interactions, increase parental involvement, and facilitate regulatory compliance to all child care programs. As of June 30, 2021, there were 2,429 active Director’s Credentials, 791 Trainer’s Credentials, and 376 active Commonwealth Child Care Credentials. In addition, during SFY 2021, 24,465 childcare provider/staff received early care and education training for a total of 77,738 sessions totaling 382,424 credit hours of training for all participants in attendance.

Collaborative Efforts continue between the Division of Child Care and key stakeholders in order to ensure that outcomes will focus on continuing quality improvements in early learning environments. These efforts include partnerships with Head Start, the Department of Education, the Department for Public Health Division of Maternal and Child Health, Kentucky Out-of-School Alliance, Governor’s Office of Early Childhood, and other government and quasi-government agencies that share the common goal of increasing professionalism in Early Care and Education, promoting quality care, and supporting early learning guidelines.

**Annual Training Requirements:** Licensed Child Care Type I and II directors and staff are required to complete nine hours of cabinet-approved early care and education training within the first year of employment (after completing a six-hour state-mandates orientation to the childcare profession), including one and one-half (1 1/2) hours of pediatric abusive head trauma training. And 15 hours of cabinet-approved early care and education training annually, including one and one half (1 ½) hours of pediatric head trauma training completed once every five years.

Certified Family Child Care Home providers are required to complete nine hours of cabinet-approved early care and education training annually, including one and one-half (1 ½) hours of pediatric abusive head trauma training completed once every five years.

**Policy**

The budget includes additional federal funding of $12,000,000 in each fiscal year from the American Rescue Plan Act’s State Fiscal Recovery Fund to continue the $2 per child increase in the Child Care Assistance Program provider reimbursement rate.

The base budget in each fiscal year includes Tobacco Settlement Funds in the amount of $9,900,000 for the Child Care program for the Kentucky ALL STARS program quality rating system which is a federal requirement that is fully funded by these funds which provide monetary incentives and rewards to childcare providers and are used as match for the federal funds received from the Child Care Development Grant.

The budget includes General Fund in the amount of $15,000,000 in fiscal year 2024 to the Employee Child-Care Assistance Partnership pilot program. This pilot program is to involve partnerships between Kentucky employers, their employees, childcare providers, and the Cabinet for Health and Family Services. Through the partnership, the Department will provide up to 100% match of the contribution made by the employer.

The budget directs, if eligible, $10,000,000 in fiscal year 2023 from the Child Care Development Block Grant of the American Rescue Plan Act’s State Fiscal Recovery Fund to the Kentucky Alliance of Boys and Girls Clubs for non-licensed providers caring for children ages six to 18 years of age to be used for one-time capital projects specific to each local club’s needs.

The budget in each fiscal year includes $10,600,000 from the General Fund for the Child Care Assistance program to provide services to families at or below 160 percent of the federal poverty level.
Family and Community Services

Community Based Services

Family and Community Services

SOURCE OF FUNDS

General Fund

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TOTAL SOURCE OF FUNDS

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EXPENDITURES BY CLASS

Personnel Costs

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TOTAL EXPENDITURES

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EXPENDITURES BY FUND SOURCE

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Tobacco Fund

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Restricted Funds

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TOTAL EXPENDITURES

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Family and Community Services are designed to provide maximum support to a family at the time of crisis to prevent the disruption of the family unit and to protect individuals from abuse, neglect, and exploitation with safety and permanency as the paramount goals.

The subprograms contained in Family and Community Services are Family Based Services, Adult Services, and Alternatives for Children. The legal authority for the program is in KRS Chapters 199, 200, 209 (Adult Protection), and 600-645, and in Titles IV, XIX and XX of the Social Security Act.

Family Based Services provided by Department for Community Based Services (DCBS) staff are designed to offer maximum in-home services in order to preserve the family unit while keeping safety of all family members as the primary goal. This approach to the delivery of community-based services focuses on individuals in the context of the family. Services in this context are intended to strengthen and maintain families and prevent family dissolution and out-of-home placement. The Family Based Services approach emphasizes the role of the community/partners in protecting children and serving families.

Child Protective Services are specialized services aimed at safeguarding the rights and welfare of abused, neglected or dependent children; aiding parents or other responsible for the care, custody or supervision of children in recognizing and
remedying conditions detrimental to the welfare of their children; and identifying conditions that contribute to the neglect, abuse, or dependency of children. Child Protective Services are both preventive and corrective in nature. This includes intake/investigation of reports of neglect, abuse, or dependency and the provision of treatment to those families in need. DCBS staff provides direct in-home services as well as serving in a case manager role and networking community resources. DCBS is mandated to receive and investigate reports of the abuse or neglect of children.

Family Preservation programs (FPP) are services providing short-term crisis intervention and intensive in-home services to families who have a child or children at imminent risk of removal from their home in accordance with KRS 200.575 – 200.605 and Title IV-B, subpart 2 of the Family Preservation and Support Act and the Adoption and Safe Families Act (ASFA). FPP services are delivered through contracts with nonprofit agencies and are available for families in all of Kentucky’s 120 counties. DCBS child protective services are the primary source of referrals for FPP. All eligible referrals are screened and approved through a regional DCBS staff person. Family Reunification Services follow the same basic service model with less intensive in-home services over longer duration to facilitate the successful return of children from out of home care to their home and decrease the likelihood of repeated placements. Preservation and reunification services, Families and Children Together Safely use the same basic model to serve children at significant risk of removal. Family Preservation and Reunification services provide services responsive to the family’s needs, which includes 24 hour availability and flexible or client assistance funds for families needing assistance to meet financial as well as concrete needs that would otherwise add to the risk of out of home placement of the children. These family preservation and reunification programs furnish comprehensive services designed to enable families to solve their own problems by learning new skills, accessing other community resources, and developing a greater support network.

Through implementation of The Family First Prevention Services Act (FFPSA) of 2018, Kentucky is in the process of expanding its Sobriety Treatment and Recovery Teams (START) and Kentucky Strengthening and Empowering Parents (KSTEP) programs. Along with FPP, these programs work with families to mitigate issues when a child is at imminent risk for removal. The advent of FFPSA adds prevention services to Title IV-E of the Social Security Act, which was previously exclusive to adoption and foster care.

Self-Help Groups provide support and education for parents in crisis or at risk of further abuse or neglect of children.

Juvenile Services in the community provide an array of preventive and treatment services for children adjudicated as status offenders under KRS 630. Because status offender behaviors such as running away from home, being beyond parental control and truancy are most often indicative of prior abuse or neglect of the child, services are targeted at prevention of further abuse or neglect and interventions to curb the child’s negative behaviors. Community based treatment is most effective with status offenders and may include, but not limited to, family and individual counseling, family preservation, substance abuse prevention, school services, and community mental health services. Out-of-home care and residential treatment services may also be used, but only in cases where community resources have been exhausted or the child is at high risk. Appropriate services may be provided directly by DCBS or arranged through local mental health centers, Family Resource Youth Service Centers, community partnerships, private child care agencies, and/or other private providers in the community.

Children’s advocacy centers provide services to victims of child sexual abuse and their non-offending caregivers.

Adult Services includes protection and self-support. Adult services are directed toward preserving the vulnerable individual's independence to the maximum degree possible and protecting him/her from abuse, neglect or exploitation pursuant to KRS Chapters 209. The elements of adult services are: Adult protection; Interdisciplinary evaluations to determine an adult’s degree of disability and need for guardianship; Services provided by spouse abuse centers and crisis centers; Alternate care (also called placement and movement) which involves assisting individuals with a protective need with appropriate community and institutional placements; Preventive services for adults which entails assessment, planning, and guidance to individuals referred by courts, the Cabinet’s Ombudsman, neighbors, state and federal legislators or through a self-referral. The latter often involves securing food, shelter, clothing, and medical treatment; Services provided by rape crisis centers; Certification for batterer intervention program providers; and General Adult Services.

Pursuant to KRS 209.030(2), any person, including but not limited to a physician, law enforcement officer, nurse, social worker, Cabinet personnel, coroner medical examiner, alternate care facility employee, or caretaker, having reasonable cause to suspect that an adult as defined in KRS 209.020 has suffered abuse, neglect or exploitation, shall report or cause reports to be made to the CHFS. Death of the adult does not relieve an individual of the responsibility for reporting the circumstances surrounding the death. DCBS is required to investigate the reports that meet definitions of adult abuse, neglect, or exploitation in KRS 209, notify local law enforcement officials and other authorized agencies as defined in KRS 209.020(17), offer appropriate protection and support services, and maintain case records.
Alternate Care services, also referred to as Placement and Movement, are essential in providing preventive and protective services. For individuals no longer able to care for themselves or be cared for at home, long-term care facility placement is often the best alternative or only solution. When a protective need has been identified, DCBS is involved in placement and movement of individuals into, between, and out of facilities. Placement and Movement denotes assistance provided to Medicaid eligible individuals. Alternate Care denotes assistance to non-Medicaid eligible individuals.

There are a number of Kentuckians needing alternate care/placement and movement services each year. However, the majority of these individuals have family or friends who are able to assist them in finding appropriate alternate care living arrangements. The DCBS assists those individuals/families who are not able to locate appropriate placements. Alternate Care Services help ensure that persons are not inappropriately placed in a level of care exceeding their need and, thus, promote cost effectiveness. These services also help ensure that persons assisted receive the care they require.

Spouse abuse shelter services are available in each of the 15 Area Development Districts and are provided under a contract between DCBS and the Kentucky Coalition Against Domestic Violence. A portion of the marriage license fee as authorized by KRS 209A.045 provides part of the funding for this element.

Rape crisis centers services are available throughout the state and are provided under a contract with the Kentucky Association of Sexual Assault Programs (KASAP), which is the statewide coalition of Rape Crisis Centers.

Batterer intervention program (BIP) provider’s certification is administered by DCBS. This responsibility includes recruiting and training providers, monitoring and oversight, and maintaining a provider list for the Administrative Office of the Courts. The legal basis is KRS 403.7505 and 922 KAR 5:020. Currently there are 123 certified BIP providers working in 33 counties. Each certified provider strives to enhance and promote the safety of victims and their children by offering the following services in response to domestic violence: Court-ordered batterer intervention for offenders; Assessment of offenders for mental health issues, substance abuse problems, and referral to appropriate resources; Service coordination between the criminal justice system, DCBS, and/or victim advocacy groups; and, Collection and submission of data about the offender population.

Alternatives for Children supports the Family Based Services subprogram by providing an essential child welfare service - placement resources for children who must live apart from their family due to the tragedy of physical abuse, sexual abuse, neglect, maltreatment, or special medical circumstances. These services occur through the following elements: family foster care, private childcare, adoption, Intensive Family Based Support Services, and clinical services. The legal authority for Alternatives for Children includes KRS Chapters 199; 600; and 620; Titles IV-B and IV-E of the Social Security Act; and the Social Services Block Grant.

The trauma of childhood abuse or neglect often leads to emotional and behavioral problems that are difficult to manage. In recent years an increasing proportion of children have had more severe problems which require more specialized treatment services (such as mental health, intellectual and/or developmental disabilities, or sexual abuse) and medical care that, in turn, has added to the cost of care. Adoption provides permanent families for children who cannot return home.

Family Foster Care provides a planned, goal-directed service in which the care of children and youth takes place in the home of an agency-approved family. Its’ value is the ability to respond to the unique, individual needs of infants, children, youth, and their families through the strength of family living, as well as family and community supports. The goal of family foster care is to provide opportunities for healing, growth, and development leading to healthier children and families with safe and nurturing relationships intended to be permanent. Effective June 27, 2019, DCBS implemented KRS 620.142 to assist relatives and fictive kin caregivers of abused, neglected, or dependent children to reduce barriers to approval and allow for financial assistance to these caregivers. Foster Parent Training, provided by DCBS staff and contractors, is required of all foster parents. Foster parents must complete 15 hours of curricula in addition to web-based training requirements prior to approval and are required to attend annual in-service training. Parents serving Care Plus or medically complex homes are required to complete additional training prior to approval and on an annual basis.

Relative or Fictive Kin Placement is used as an alternative to foster care via a prevention plan or through temporary or permanent custody, given by the court to the relative or CHFS. This placement requires criminal background checks on all adult household members; home evaluations; 1.5 hours training regarding pediatric abusive head trauma (if child is five years of age or younger); monthly home visits to caregiver’s home; and guardian ad litem services. At this time, all placements which qualify and meet DCBS guidelines are eligible for monthly stipends paid with general fund. These caregivers may also qualify for those services received by foster parents. The department provides case management activities that seek to utilize a least restrictive placement, assist parent/caretakers in reuniting with their child(ren), providing supportive services to the relative and achieving alternative permanency for the child if reunification is not
possible. If CHFS is granted custody of the child, all applicable out of home care standard of practices (SOPs) are utilized. If the child is placed on a prevention plan with a relative or in the custody of the relative, in home SOPs are applicable. Fictive kin are individuals who are not related to a child by birth, marriage, or adoption and may be utilized when a child is removed from their home of origin and when no family members or relatives are identified as an appropriate placement option for a child.

Independent Living services are specialized services designed to enhance the self-sufficiency skills of older children currently or formerly in foster care, private child care, and other state funded living arrangements. Services are provided both directly by staff and by contract agencies. Services include formal classroom and experiential life skills trainings; room and board assistance for aged-out youth 18-21 years of age; educational assistance for post-secondary education; the opportunity to both mentor and be mentored on post-secondary campuses and in the community; transitional planning; and provision of youth conferences. The loss of the Independent Living services would result in children leaving the foster care system unprepared to enter the world as productive, tax-paying adults. Rather is the likelihood they would enter the criminal, homeless, or adult services population increasing the poverty in Kentucky.

Private Child Caring/Child Placing services and emergency shelter services are essential components of a protective service program that provides temporary placement services for children who are unable to remain in their own homes because of severe abuse, neglect, exploitation, abandonment, or because they have specialized treatment needs.

Adoption is the legal process by which a child becomes a child of a person or persons other than his/her biological parents. It is a complex social and emotional experience that ensures permanency and well-being for children. DCBS provides services prior to adoption in order to bring children and families together and services after adoption to provide support to the family structure.

Intensive Family Based Services (IFBSS) are cost-effective, home-based alternatives to institutionalization for children who are dually diagnosed. Services are provided through contracts with local comprehensive care centers or other appropriate contractors including private childcare programs. These services are designed to meet the needs of individual children and his/her families and may include, but are not limited to, in-home services, family therapy, respite care, behavior management and consultation, and individual counseling. DCBS retains case responsibility for clients receiving these services.

Psychiatric services provide 24-hour care to DCBS committed children and youth with behavioral health or mental health issues. Services are provided by various psychiatric hospitals and psychiatric residential treatment facilities throughout Kentucky.

Policy

The budget includes additional funding to add 200 social service workers over the biennium to address high caseloads in Child Protective Services. Funding is provided to hire 100 social service workers in fiscal year 2023 and 100 more in fiscal year 2024. The total funding is $8,489,300 in fiscal year 2023 and $16,978,600 in fiscal year 2024, $7,450,200 and $14,900,400 respectively from the General Fund.

The budget includes General Fund in the amount of $1,500,000 in fiscal year 2023 and $2,400,000 in fiscal year 2024 to support social service worker recruitment.

The budget includes additional General Fund in each fiscal year to support direct service costs for the following programs:

- $3,500,000 for a total of $4,000,000 for Domestic Violence Shelters,
- $1,500,000 for a total of $2,000,000 for Rape Crisis Centers, and
- $5,000,000 for a total of $5,500,000 for Child Advocacy Centers.

The budget in each fiscal year includes additional funding in the amount of $36,000,000; $25,000,000 from the General Fund, $5,000,000 from Restricted Funds, and $6,000,000 from Federal Funds to support an increase in reimbursement rates for private residential and therapeutic foster care providers to support the federal Family First Prevention Services Act of 2018.

The budget in each fiscal year includes additional funding in the amount of $10,000,000 from the General Fund and $9,600,000 from Federal Funds to support the development of prevention service programs included in Kentucky’s Title IV-E Prevention Plan as approved by the U.S. Department of Health and Human Services and to expand Kentucky Strengthening and Empowering Parents (K-STEP) to additional regions in the Commonwealth.
The base budget includes Tobacco Settlement Funds in the amount of $2,500,000 in each fiscal year for the Early Childhood Adoption and Foster Care Supports Program.

The budget includes General Fund in the amount of $375,000 in each fiscal year to support the operations of the Jefferson County Family Recovery Court to assist families involved with the child welfare system.

The budget includes additional federal funding in the amount of $1,000,000 in fiscal year 2023 from the American Rescue Plan Act's State Fiscal Recovery Fund for Buckhorn Children and Family Services to support COVID-19 staffing issues.

The budget includes General Fund in the amount of $6,000,000 in fiscal year 2023 for Norton Children’s Pediatric Protection Specialist creating a Center of Excellence in the Commonwealth to support a team of doctors and specially trained staff to accept cases for children suspected to be victims of child abuse or neglect and at risk of harm.

The budget includes one-time General Fund in the amount of $325,000 in fiscal year 2024 to the Bellwood Presbyterian Home for Children to support operations.

The budget includes one-time General Fund in the amount of $1,000,000 in each fiscal year to the Children’s Alliance to support its operations.

The budget includes General Fund in the amount of $2,000,000 in each fiscal year for independent living supports to children aging out of the foster care system.

The budget includes General Fund in the amount of $1,350,000 to Maryhurst to provide a reimbursement rate increase for children in the 5 Specialized Program.

The budget includes General Fund debt service in the amount of $572,500 in fiscal year 2023 and $1,145,000 in fiscal year 2024 for new bonds included in the capital budget.

The base budget in each fiscal year includes General Fund for the following programs:

- $1,000,000 for Relative Placement Support Benefit
- $550,000 for dually licensed pediatric facilities
- $50,000 for family counseling and trauma remediation in Jefferson County and surrounding Kentucky counties
- $500,000 for the Fostering Success Program
The Department for Aging and Independent Living (DAIL) sets policies and oversees programs and services on behalf of Kentucky’s elders and individuals with disabilities. There are two program budget units within DAIL: Aging and Independent Living Services and Guardianship Services. The programs benefit Kentuckians by contributing to building self-sustaining families and improving the quality of life through an array of community-based services designed to help older persons, individuals with disabilities, and individuals under guardianship of the state to be as independent as possible in the least restrictive environment. DAIL programs also provide counseling and support services to family caregivers to enable them to provide quality care to older persons while fulfilling other family and employment responsibilities. In carrying out its programs, DAIL emphasizes successful aging; independent living; planning for an aging society; and continued involvement of older persons, adult individuals under guardianship of the state, and disabled individuals in every aspect of the community.
### SOURCE OF FUNDS

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<td>37,820,600</td>
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| Restricted Funds     |               |               |                |                |                |
| Balance Forward      | 1,061,991     | 131,735       | 663,700        | 442,400        | 221,200        |
| Current Receipts     | 742,274       | 722,788       | 1,258,900      | 1,249,900      | 1,250,000      |
| Non-Revenue Receipts | 27,121        | -10,264       |                |                |                |
| **Total Restricted Funds** | 1,831,386 | 844,259       | 1,922,600      | 1,692,300      | 1,471,200      |

| Federal Fund         |               |               |                |                |                |
| Balance Forward      | -33,196       | -877,065      | -75,400        |                |                |
| Current Receipts     | 23,824,506    | 36,239,771    | 54,177,300     | 61,327,300     | 61,327,700     |
| **Total Federal Fund** | 23,791,310 | 35,362,706    | 54,101,900     | 61,327,300     | 61,327,700     |

**TOTAL SOURCE OF FUNDS**: 58,328,496  74,392,865  92,959,900  100,737,800  100,619,500

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### EXPENDITURES BY CLASS

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### EXPENDITURES BY FUND SOURCE

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<td><strong>Total Expenditures</strong></td>
<td>58,546,217</td>
<td>73,804,571</td>
<td>92,517,500</td>
<td>100,516,600</td>
<td>100,619,500</td>
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The Department for Aging and Independent Living is designated as the State Unit on Aging by the Federal Administration on Aging. In accordance with the Older Americans Act Amendments of 1965 as amended through December 2006 and 45 CFR 1321. The Aging and Independent Living program is responsible for aging issues on behalf of all older persons in Kentucky. It is required to carry out a wide range of functions related to service delivery, advocacy, planning, coordination, interagency linkages, information-sharing, community preparedness, brokering, and evaluation. These functions are intended to focus on the development or enhancement of comprehensive and coordinated community-based service systems designed to help elderly and physically disabled adult Kentuckians maintain independence and dignity in their own homes and communities. This focus on community-based alternatives is consistent with Kentucky’s plan developed in response to the Supreme Court’s Olmstead decision and the State Plan on Aging.

The Aging and Independent Living program administers statewide services; develops the State Plan on Aging; allocates funds to the 15 Area Agencies on Aging and Independent Living (AAA) as well as 14 Community Mental Health Centers (CMHCs) for the Hart Supported Living Program; and approves AAA program plans, amendments, budgets, and contracts for local provision of aging and physical disabilities services. It provides education, training, benefits counseling, information and assistance to respond to the needs of senior citizens and those with physical disabilities.

The services administered to achieve these goals include:

- **Title III Older Americans Act Nutritional Services provided through agreements with the AAA’s include the Nutritional Services Incentive Program**: For persons age 60 years and older, provides congregate meals at senior centers and home-delivered meals to the homebound elderly in each Kentucky county
- **Senior Community Service Employment Program ( Older Americans Act Title V)**: Employs persons age 55 years and older who have incomes at or below 125% of the poverty level in part-time non-profit community work, such as senior citizens centers, with the goal of skill development and eventual placement in unsubsidized employment.
• **State Health Insurance Assistance Program (SHIP):** (Section 4360 OBRA 1990, PL 101-508) provides benefits counseling and application assistance to Medicare eligible persons and those likely to be eligible for the Low-Income subsidy program, Medicare savings program, and Medicare Part D prescription drug program.

• **Long-Term Care Ombudsman Program (Older Americans Act Title IIC, 910 KAR 1:210):** receives and investigates all complaints from residents of nursing homes and personal care homes in Kentucky. Collects and analyzes data related to complaints and conditions in long-term care facilities to identify and resolve problems, and submits information to appropriate licensing agencies to ensure compliance with regulations.

• **Aging and Disability Resource Center (ADRC):** (Sec 1110 SS Act and 42 USC 3031-30378) provides a single point of entry to all long term services and supports with the goal to empower individuals to make informed choices and streamline access to services.

• **Older Americans Act In-Home Services and Homecare Program (KRS 205.460, 910 KAR 1:170 - 180):** Provides in-home services to persons 60 years and older who have functional or physical limitations and are at risk of institutionalization. Services include personal care, home health aide, home-repairs, and respite.

• **Homecare Program:** This program is offered statewide through the AAA and provides supports and services for daily needs as well as coordination among caregivers and provider agencies to help adults at risk of institutional care remain in their own homes.

• **Hart Supported Living (KRS 210.770-795):** This program provides grants for a broad category of flexible, individualized services that, when combined with natural unpaid or other eligible paid supports, provide the necessary assistance to: enable a disabled person to live in a home of the person’s choice, typical of those living arrangements for persons without disabilities; encourages integrated participation in the community; promotes rights and autonomy; enhances the skills and competencies in living in the community; and enables the acceptance in the community by promoting home ownership or leasing arrangements.

• **Personnel Care Attendant Program (PCAP) (KRS 205.900):** A state funded program that provides personal care assistant services to adults with severe physical disabilities, who have functional loss of two or more limbs and need services to prevent institutionalization or to leave an institutional setting.

• **Adult Day and Alzheimer’s Respite (KRS 209):** Provides programs for day-long care and supervision for persons 60 years and older who, because of physical, mental, and/or psychological limitations, cannot remain in their own homes alone during the day.

• **Kentucky Family Caregiver Program (910 KAR 1:260):** Supports grandparents, of any age, who are primary full-time caregivers for a grandchild no older than 18 years of age. Services include information and assistance, counseling, support groups, and training. Provides financial assistance in the form of a voucher to be utilized for the child’s safety, stability, and welfare. To the extent funds are available, the maximum total assistance shall be up to $500 per grandchild in any one fiscal year.

• **Family Caregiver Support Program:** A federally funded program serving family and informal caregivers who provide care to people 60 years and older or an individual of any age with Alzheimer’s or a related diagnosis, as well as grandparents and other relatives 55 years and older who provide care to children up to age 19. Services include information and assistance, counseling, support groups, training, respite, and limited financial assistance.

• **Traumatic Brain Injury (TBI) Trust Fund Program (KRS 211.476, KRS 42.320):** A state program that provides services to assist children and adults with brain injuries to maintain living in the community. The TBI Trust Fund Program is a funding source of last resort for Kentucky residents. The TBI Trust Fund draws funds primarily from court fees, traffic school fees, and DUI service fees. The fund can also accept contributions and grants. The program is overseen by a board of directors to ensure that individuals with a brain injury and their families are provided services and supports to promote independence and personal productivity.

• **Traumatic Brain Injury Behavioral Program (KRS 189A.050 and KRS 42.320):** This program is funded through DUI fees and serves individuals who are in need of intense neurobehavioral services that are not available in Kentucky and are placed out-of-state.

• **Adult Day Certification (KRS 205.950):** The Department for Aging and Independent Living certifies Adult Day Social Model programs to assure quality standards are met for the client.

• **Assisted Living Certification (KRS 194A.707):** The Department of Aging and Independent Living certifies Social Model Assisted Living Communities to assure compliance with state statutes and regulations. The cost of administering the program is partially covered through fees charged to social assisted living communities.

• **Alzheimer’s disease and Related Advisory Council (KRS 194.600-609):** This governor-appointed council oversees information and resources related to policy and services affecting the sixty thousand (60,000) residents of Kentucky with dementia, and the caregivers and families of the residents.

• **Health Promotion/Disease Preventive:** Provides disease prevention, education and assistance in training and care of elderly Kentuckians on health related issues.
• **Supportive Services:** For persons aged 60 years and older, that includes: assessment/case management; transportation; escort to medical facilities, stores and other service delivery points; information assistance and referral; homecare and other in-home services; health promotion; visiting and telephone reassurance; legal assistance; counseling; education; advocacy; respite; preventive health services; elder abuse prevention programs; supportive services for families of elderly victims of Alzheimer’s and related disorders.

• **Participant Directed Services (PDS):** Allows people eligible for services through Medicaid waiver services to choose his/her own providers for nonmedical waiver services. Provider choice gives members greater flexibility in the delivery of services received. Kentucky Medicaid members may participate if he/she currently receive or are eligible for services through the: Home and Community Based Waiver; Supports for Community Living Waiver; Acquired Brain Injury Acute Waiver; Long-Term Care Brain Injury Waiver; or the Michelle P Waiver.

**Policy**

The budget includes additional funding of $7,240,000 in fiscal year 2022 and $14,480,000 in fiscal years 2023 and 2024 from Federal Funds of the American Rescue Plan Act’s State Fiscal Recovery Fund to continue providing nutritional meals for senior citizens in the community without having a waitlist.

The budget includes additional funding of $100,000 from the General Fund in both fiscal years for staffing the Office of Dementia Services established in KRS 194A.601 by SB 74 of the 2021 Regular Session of the General Assembly.
Kentucky’s Adult Guardianship Program is administered as authorized in KRS 210.290 and 387.500-387.910. The Department for Aging and Independent Living (DAIL) operates state guardianship from a central office for fiduciary and benefits, as well as direct service staff in nine regions across the state. Guardianship serves individuals in every county. This program provides a legal relationship between a court-appointed adult who assumes the responsibility of being the guardian for an individual under guardianship. An individual under guardianship is a person who has been declared “legally disabled” by the court and is no longer able to care for his/her personal and/or financial needs.

Appointed guardians may be a friend or family member who is willing to care for the disabled individual. If there is no one willing to assume guardianship for the disabled person, the court will appoint the Cabinet for Health and Family Services as the state guardian. The duties of the state guardian include:

- **Full Guardianship/Full Conservator** – In this category the Cabinet is responsible for both the personal and financial needs of the individual under guardianship. A court has found the individual under guardianship fully disabled and all personal and financial rights are removed except the right to vote. The judge decides whether or not an individual under guardianship retains the right to vote.

- **Personal Guardian** – A court finds the individual under guardianship fully disabled in his/her personal affairs and appoints a personal guardian who is responsible for only personal affairs of the individual under guardianship.

- **Conservator** – A court finds the individual under guardianship fully disabled in managing his/her financial affairs and appoints a conservator who is responsible for financial or fiduciary affairs of the individual under guardianship.

- **Limited Guardian** – A limited guardian may be appointed if the disabled person is declared partially disabled and can manage some personal needs but may need assistance with others. In this case, the court will also decide which civil rights the person can retain and which are given to the guardian. These may include the right to vote, the right to drive a car, the right to make medical decisions and the right to determine where to live.
Limited Conservator – A limited conservator may be appointed if the disabled person only needs help with managing some financial or fiduciary affairs. In this case, the court will also decide which civil rights the person can retain and which are given to the conservator. They may include the right to sell property and the right to sign legal documents such as checks, marriage licenses, or wills.
# Health and Family Services
## Office of Health Data and Analytics

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
<td>476,900</td>
<td>481,400</td>
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<td><strong>Total General Fund</strong></td>
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<td>481,400</td>
<td>490,300</td>
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<td>500,200</td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
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<tr>
<td>Other</td>
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<tr>
<td><strong>Total Tobacco Fund</strong></td>
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</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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<td>Non-Revenue Receipts</td>
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<tr>
<td>Balance Forward</td>
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<td>Current Receipts</td>
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<td><strong>Total SOURCE OF FUNDS</strong></td>
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<td>42,583,800</td>
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### EXPENDITURES BY CLASS

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<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<tr>
<td><strong>Personnel Costs</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>34,309,193</td>
<td>41,945,000</td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2020</th>
<th>FY 2021</th>
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<tbody>
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<td>Tobacco Fund</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td>18,110,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>23,788,208</td>
<td>34,309,193</td>
<td>41,945,000</td>
<td>42,065,200</td>
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### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
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<td>Division of Health Benefit Exchange</td>
<td>3,789,381</td>
<td>8,675,846</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>23,788,208</td>
<td>34,309,193</td>
<td>41,945,000</td>
<td>42,065,200</td>
<td>42,083,100</td>
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</table>

The Office of Health Data and Analytics was created by Executive Order 2018-325 on May 16, 2018 and codified by 2019 Kentucky Acts Chapter 90. The Office is comprised of three divisions: the Division of Health Benefit Exchange administers qualified health plans on the state based market using the federal platform; the Division of Health Information oversees the Kentucky Health Information Exchange (KHIE), which is the electronic transmission of clinical records and public health registries among medical providers and health information organizations to improve the cost, safety, timeliness, and effectiveness of health care; the Division of Data Analytics provides enterprise analytic services to inform effective program implementation and provide strategic information to the policy-making process.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
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<tbody>
<tr>
<td>Tobacco Fund</td>
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<tr>
<td>Other</td>
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<tr>
<td>Total Tobacco Fund</td>
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<tr>
<td>Restricted Funds</td>
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<td>Federal Fund</td>
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<tr>
<td>Current Receipts</td>
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<td>29,581</td>
<td>426,000</td>
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<tr>
<td>Total Federal Fund</td>
<td>445,500</td>
<td>29,581</td>
<td>426,000</td>
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**TOTAL SOURCE OF FUNDS**

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<th>Actual FY 2020</th>
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### EXPENDITURES BY CLASS

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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>8,675,846</td>
<td>7,642,600</td>
<td>7,691,500</td>
<td>7,698,100</td>
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<tr>
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<td></td>
<td></td>
<td></td>
<td>3,696,458</td>
</tr>
<tr>
<td>Restricted Funds</td>
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<td>7,216,600</td>
<td>7,263,500</td>
<td>7,272,100</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>445,500</td>
<td>29,581</td>
<td>426,000</td>
<td>428,000</td>
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</tr>
<tr>
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<td>8,675,846</td>
<td>7,642,600</td>
<td>7,691,500</td>
<td>7,698,100</td>
</tr>
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</table>

The Division of Health Benefit Exchange serves as a marketplace to facilitate the purchase and sale of qualified health plans (QHPs) in the individual market. It assists qualified small employers to enroll their employees in qualified health plans offered in the small group market, enables eligible individuals to receive premium tax credits and cost sharing reductions, and enables eligible small businesses to receive tax credits. Health Benefit Exchange is responsible for the certification of qualified health plans and stand-alone dental plans; the processing of consumer appeals and complaints; consumer assistance efforts including outreach, education and training; and oversight of the navigator, in-person assister, and certified application counselor program. Additionally, KHBE is responsible for purchases, budgets, contracts, financial reporting/audits, any questions regarding the Small Business Health Options Program (SHOP) enrollment and invoicing activities, and the close out operations of the Kentucky Access Program (state high risk pool).
The Division of Health Information oversees the Kentucky Health Information Exchange (KHIE), which is a statewide exchange that includes a master patient index, record locator service, security, provider/user authentication, logging, and audits. The system includes patient demographics, lab results, immunizations, radiology and other transcribed reports, historical patient diagnoses, encounters, and procedures. KHIE acts as a data intermediary for public health reporting to the state immunization and cancer registries, reporting of syndromic surveillance data, and reportable labs/diseases. KHIE also provides Direct Secure Messaging, a simple, secure, scalable, standards-based way for KHIE participants to send authenticated, encrypted health information directly to known, trusted recipients using an Internet based Healthcare Information Service Provider (HISP).
### SOURCE OF FUNDS

**General Fund**
- Regular Appropriation: $476,900, $481,400, $482,000, $497,400, $500,200
- Current Year Appropriation: $8,300
- Total General Fund: $476,900, $481,400, $490,300, $497,400, $500,200

**Restricted Funds**
- Balance Forward: $70,398, $5,644, $238,700, $63,200, $509,400
- Current Receipts: $46,380, $279,000, $83,300, $75,000, $50,500
- Non-Revenue Receipts: $24,342, $100,000, $50,500, $590,200, $656,300
- Total Restricted Funds: $141,120, $384,644, $271,500, $728,400, $1,240,700

**Federal Fund**
- Balance Forward: $-137, $8,371, $9,100, $6,500
- Current Receipts: $323,912, $269,425, $470,300, $473,500, $481,700
- Total Federal Fund: $323,775, $277,796, $479,400, $480,000, $481,700

**TOTAL SOURCE OF FUNDS**
- FY 2020: $941,795
- FY 2021: $1,143,840
- FY 2022: $1,241,200
- FY 2023: $1,705,800
- FY 2024: $2,222,600

### EXPENDITURES BY CLASS

**Personnel Costs**
- FY 2020: $768,954
- FY 2021: $862,256
- FY 2022: $1,107,400
- FY 2023: $1,132,300
- FY 2024: $1,136,800

**Operating Expenses**
- FY 2020: $78,379
- FY 2021: $33,766
- FY 2022: $64,100
- FY 2023: $64,100
- FY 2024: $64,100

**Grants Loans Benefits**
- FY 2020: $74,292

**TOTAL EXPENDITURES**
- FY 2020: $921,625
- FY 2021: $896,022
- FY 2022: $1,171,500
- FY 2023: $1,196,400
- FY 2024: $1,200,900

### EXPENDITURES BY FUND SOURCE

**General Fund**
- FY 2020: $470,745
- FY 2021: $481,400
- FY 2022: $490,300
- FY 2023: $497,400
- FY 2024: $500,200

**Restricted Funds**
- FY 2020: $135,476
- FY 2021: $145,944
- FY 2022: $208,300
- FY 2023: $219,000
- FY 2024: $219,000

**Federal Fund**
- FY 2020: $315,404
- FY 2021: $268,678
- FY 2022: $472,900
- FY 2023: $480,000
- FY 2024: $481,700

**TOTAL EXPENDITURES**
- FY 2020: $921,625
- FY 2021: $896,022
- FY 2022: $1,171,500
- FY 2023: $1,196,400
- FY 2024: $1,200,900

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The Division of Analytics is responsible for oversight, strategic direction, and coordination of data analysis initiatives for all departments that regulate health care and social services to ensure the consistency, quality, and validity of the analyses prior to its use in operational and policy decisions. Furthermore, KRS 194A.101 provides the authority to review all data requests received by the Cabinet from the public, review the requests for content to determine the Cabinet's response and approve the release of the requested information. Finally, the division facilitates the process of data integration for analysis through inter-agency and cross-cabinet data sharing agreements to improve collaboration and identify best practices.
Justice and Public Safety
## SOURCE OF FUNDS

### General Fund
- Regular Appropriation: 922,728,700 → 980,513,700 → 1,124,812,000 → 1,190,244,600
- Special Appropriation: 17,216,900 → 36,060,700 → 1,000,000 → 1,000,000
- Current Year Appropriation: 2,789 → 153 → 146,300
- Continuing Approp-General Fund: -145,016,900
- Total General Fund: 939,948,389 → 808,618,953 → 1,042,725,100 → 1,125,812,000 → 1,191,244,600

### Tobacco Fund
- Tobacco Settlement - Phase I: 7,362,800 → 3,516,600 → 3,593,800 → 3,250,000 → 3,250,000
- Continuing Approp-Tob Settlement: 4,616,891 → 5,727,555 → 5,168,400
- Other: -460,638
- Total Tobacco Fund: 11,519,053 → 9,244,155 → 8,762,200 → 3,250,000 → 3,250,000

### Restricted Funds
- Balance Forward: 42,808,789 → 54,737,326 → 88,652,800 → 81,471,600 → 78,004,100
- Current Receipts: 48,484,983 → 43,600,399 → 51,142,800 → 51,583,500 → 51,911,400
- Non-Revenue Receipts: 122,140,831 → 116,689,880 → 118,707,000 → 123,391,500 → 126,312,600
- Fund Transfers: -2,452,100 → -1,028,500 → -2,057,000
- Total Restricted Funds: 213,434,603 → 215,027,605 → 256,050,500 → 255,418,100 → 254,171,100

### Federal Fund
- Balance Forward: -5,218,494 → -9,216,444 → -11,597,100 → -823,400 → -343,500
- Current Receipts: 95,830,541 → 196,681,031 → 128,992,100 → 129,909,800 → 83,781,200
- Non-Revenue Receipts: 531,131
- Total Federal Fund: 90,612,047 → 187,995,718 → 118,218,400 → 129,086,400 → 83,437,700

### Road Fund
- Regular Appropriation: 106,762,100 → 108,100,200 → 56,980,300 → 59,436,600 → 59,262,500
- Other: -30,000,000
- Total Road Fund: 106,762,100 → 78,100,200 → 56,980,300 → 59,436,600 → 59,262,500

### TOTAL SOURCE OF FUNDS
1,362,276,191 → 1,298,986,631 → 1,481,913,100 → 1,573,003,100 → 1,591,365,900

## EXPENDITURES BY CLASS

### Personnel Costs
693,675,679 → 690,586,383 → 788,418,900 → 847,790,600 → 855,627,200

### Operating Expenses
153,673,844 → 159,866,691 → 180,932,900 → 166,780,600 → 166,981,000

### Grants Loans Benefits
387,254,327 → 337,670,795 → 411,219,300 → 438,079,300 → 440,896,700

### Debt Service
3,628,460 → 1,219,169 → 463,800 → 15,018,800 → 31,418,800

### Capital Outlay
18,593,801 → 12,864,578 → 20,230,000 → 27,673,200 → 19,282,900

### Construction
55,880 → 12,635

### TOTAL EXPENDITURES
1,256,881,990 → 1,202,220,252 → 1,401,264,900 → 1,495,342,500 → 1,514,206,600

## EXPENDITURES BY FUND SOURCE

### General Fund
909,106,810 → 794,076,761 → 1,042,725,100 → 1,125,812,000 → 1,191,244,600

### Tobacco Fund
5,791,497 → 4,075,746 → 8,762,200 → 3,250,000 → 3,250,000

### Restricted Funds
158,697,277 → 126,374,786 → 174,578,900 → 177,414,000 → 177,050,200

### Federal Fund
99,828,490 → 196,681,031 → 128,992,100 → 129,909,800 → 83,437,700

### Road Fund
83,457,915 → 78,100,200 → 56,980,300 → 59,436,600 → 59,262,500

### TOTAL EXPENDITURES
1,256,881,990 → 1,202,220,252 → 1,401,264,900 → 1,495,342,500 → 1,514,206,600

## EXPENDITURES BY UNIT

### Justice Administration
81,878,943 → 86,932,087 → 99,218,100 → 114,054,200 → 113,381,500

### Criminal Justice Training
85,866,057 → 77,228,581 → 86,758,900 → 93,223,800 → 94,530,800

### Juvenile Justice
112,481,135 → 103,219,390 → 127,001,800 → 137,447,400 → 138,602,900

### State Police
270,076,388 → 272,494,905 → 300,378,100 → 330,960,400 → 330,110,300

### Corrections
634,624,875 → 588,333,972 → 710,122,800 → 731,097,100 → 748,555,900

### TOTAL EXPENDITURES
1,256,881,990 → 1,202,220,252 → 1,401,264,900 → 1,495,342,500 → 1,514,206,600
The Kentucky Justice Cabinet was established in 1974 and was renamed the Justice and Public Safety Cabinet in 2007. The Cabinet is responsible for criminal justice services throughout the Commonwealth of Kentucky, including law enforcement, law enforcement training, adult and juvenile incarceration, and public advocacy. The Cabinet provides overall leadership, policy direction and training for six departments and multiple public agencies and boards, with a focus on prevention, treatment, law enforcement and preparing offenders for reentry into society with acquired skills to facilitate non-criminal behavior.

The Cabinet is comprised of six departments:
- Department of Justice Administration
- Department for Public Advocacy
- Department of Kentucky State Police
- Department of Juvenile Justice
- Department of Criminal Justice Training
- Department of Corrections

The mission of the Justice and Public Safety Cabinet is to ensure the safety and security of Kentucky communities through a fair and impartial administration of taxpayer resources. The approach centers on protecting citizens, restoring victims and reforming wrongdoers, all in a focused environment where everything is measured for accountability and performance. The Cabinet seeks the best possible return from our public safety investment, using evidence-based programs, fiscal discipline, and data-driven strategies. Likewise, the Cabinet is committed to holding offenders to the highest standards of personal accountability and responsibility.

The vision of the Justice and Public Safety Cabinet is to remain a national leader in criminal justice while focusing our resources on the most effective strategies to reduce crime and protect public safety. This involves a comprehensive effort to right-size corrections, enhance re-entry programs, and reinvest any savings into law enforcement, community supervision, and better drug interventions. The Cabinet will empower and support victims, and demand that offenders learn productive skills to support themselves after release.
<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<td><strong>Tobacco Fund</strong></td>
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<td>Tobacco Settlement - Phase I</td>
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<td><strong>Restricted Funds</strong></td>
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<td>Balance Forward</td>
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<td><strong>Federal Fund</strong></td>
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<td>Balance Forward</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>55,239,800</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<tr>
<th>EXPENDITURES BY CLASS</th>
<th>Actual FY 2020</th>
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<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td>Personnel Costs</td>
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<td>Operating Expenses</td>
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<td>2,346,600</td>
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<td>Grants Loans Benefits</td>
<td>62,238,419</td>
<td>63,987,675</td>
<td>72,107,800</td>
<td>84,279,200</td>
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<td>Capital Outlay</td>
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<td>1,800,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>81,878,943</td>
<td>86,932,087</td>
<td>99,218,100</td>
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<td>113,381,500</td>
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<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
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<td>49,296,700</td>
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<td>Tobacco Fund</td>
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<td>4,075,746</td>
<td>8,762,200</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>81,878,943</td>
<td>86,932,087</td>
<td>99,218,100</td>
<td>114,054,200</td>
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<table>
<thead>
<tr>
<th>EXPENDITURES BY UNIT</th>
<th>Actual FY 2020</th>
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<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<tr>
<td>Secretary</td>
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<td>13,420,000</td>
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<td>10,608,500</td>
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<td>Medical Examiner Program</td>
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<td>9,597,800</td>
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<td>Parole Board</td>
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<tr>
<td>Grants</td>
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<td>Access to Justice</td>
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<td>Substance Abuse Initiatives</td>
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<td>16,356,800</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>81,878,943</td>
<td>86,932,087</td>
<td>99,218,100</td>
<td>114,054,200</td>
<td>113,381,500</td>
</tr>
</tbody>
</table>

Under the authority of KRS 15A, the Department of Justice Administration (DJA), within the Justice and Public Safety Cabinet (JPSC) provides leadership, strategic planning and administrative support for all agencies within the Justice Cabinet. Per KRS 15A.020, the Office of the Secretary provides a variety of administrative, financial, investigative and legal functions that perform key oversight activities for the Department and the Cabinet. The associated offices and branches are outlined below:

Office of the Secretary, which is headed the Deputy Secretary, appointed pursuant to KRS 12.050, and is responsible for the direct administrative support for the Secretary.
The Office of Financial Management Services (OFMS) is responsible for all matters relating to budgeting, fiscal function, administrative services and procurement oversight for the Justice and Public Safety Cabinet.

The Office of Legal Services is dedicated to providing quality legal services for the Justice and Public Safety Cabinet. As one of the largest Cabinets in state government and responsibility for the Commonwealth’s criminal justice services, the Justice and Public Safety Cabinet and its employees face a wide range of legal issues every day. Attorneys in the office provide legal assistance to the Cabinet's officers, employees, and departments on a myriad of issues, such as employment and administrative law matters, regulatory and statutory interpretation, legislative initiatives, and a wide range of civil legal questions. They also provide representation before administrative bodies and in state and federal court in any matters that involve the Cabinet.

The mission of the Internal Investigations Division is to serve the citizens of the Commonwealth of Kentucky by receiving and investigating certain limited allegations involving abuse of juveniles committed to, or in the custody of, the Department of Juvenile Justice and investigating administrative violations within the Justice and Public Safety Cabinet as determined by the Cabinet Secretary. Allegations that meet certain criteria are assigned for investigation. Investigations are conducted for administrative purposes and if criminal violations are discovered, the allegation is referred to law enforcement. The duties of the office have expanded to include investigating allegations within the Justice and Public Safety Cabinet with the exception of the Kentucky State Police and with certain restrictions in the Department of Public Advocacy.

The Office of Legislative and Intergovernmental Services is responsible for all matters relating to the provision of support to the Criminal Justice Council, legislative liaison services, and functions and duties vested in the Criminal Justice Council as described in KRS 15A.030.

The Office of Communications is established within the Office of the Secretary and responsible for delivering transparent communications regarding matters pertaining to justice and public safety. The communications office explores innovative strategies and opportunities to build proactive communications through electronic and print media outlets, social media and public outreach. The director collaborates with the Justice and Public Safety Cabinet’s departments and agencies to ensure timely notification to the public as programs and services are implemented that have a direct impact on public safety while ensuring proper protocols are followed and direct oversight is given with all essential communication needs.

Pursuant to KRS 15A.020, the Justice and Public Safety Cabinet is responsible for housing the Office of the Kentucky State Medical Examiner, which is headed by the Chief Medical Examiner for the Commonwealth of Kentucky. The office is responsible for all matters relating to forensic pathology and forensic toxicology. Recognized as national leaders in their respective field, the scientific staff members of the Kentucky Office of the Medical Examiner provide death investigation services and forensic autopsy services for deaths that occur in Kentucky when authorized by County Coroners or the Court. All deaths that are sudden or unexpected or occur from other than natural causes must be reported to the County Coroner, who then may authorize a postmortem examination by the Kentucky Medical Examiner's Office. The goal of the Medical Examiner's Office is to assist county coroners, families, law enforcement agencies and the legal system by determining a scientifically unbiased and logical cause and manner of death.

The Kentucky Parole Board is an independent, autonomous agency attached in administrative capacity to the Justice & Public Safety Cabinet under KRS 439.330. The Kentucky Parole Board consists of nine full-time members whose primary responsibility is to grant and revoke parole for adult felony offenders incarcerated in Kentucky correctional institutions. The purpose of the Parole Board is to determine if, when and under what circumstances the best interest of society will be served by allowing an offender to serve a portion of his/her sentence in the community under supervision and conditions of parole. Parole is the process that endeavors to reintegrate the offender from incarceration back into society, before restoring complete freedom.
The Justice and Public Safety Cabinet is responsible for establishing the Criminal Justice Council (CJC) pursuant to KRS 15A.075. Since its creation in 1998, the Kentucky Criminal Justice Council has established a neutral forum for discussion of systemic issues by a diverse group of state and local criminal justice professionals. As a statewide criminal justice coordinating body, the Council works to develop a better understanding of the nature of crime across the different regions of the state; to develop clearer goals and system priorities; to promote coordination among the components of the justice system; and to promote effective utilization of limited resources.

Under the provisions of KRS 15A.150, the Justice and Public Safety Cabinet shall administer all state and federally funded grant programs related to criminal justice. The Grants Management Division, located within Justice Administration, serves as the designated State Administering Agency for criminal justice and victim service-related discretionary and formula grants issued by the U.S. Department of Justice as well as certain state funds for similar purposes. Originally established in 1968 as part of the Kentucky Crime Commission, the division is now located within the Office of the Secretary, Kentucky Justice and Public Safety Cabinet (KJPSC). Major current funding administered includes: Byrne Memorial Justice Assistance Grants (JAG), Victims of Crime Act (VOCA), Violence Against Women Act (VAWA), Comprehensive Opioid, Stimulant, and Substance Abuse Program (COSSAP) and Coronavirus Emergency Supplemental Funding (CESF) programs. The Division also manages Discretionary grant awards for forensic science projects, PREA compliance and training, substance abuse treatment and training, rape kit backlog testing, and projects from the Office for Victims of Crime. Programs are administered according to funding source guidelines, applicable statutes, state and agency priorities and policies. The Division also provides grants-related support for other KJPSC Departments and Agencies.

In August of 2004, a 51-member team of state, federal and local officials in substance abuse prevention-education, treatment and enforcement recommended the creation of the Office of Drug Control Policy (ODCP). Pursuant to KRS 15A.020 the Justice and Public Safety Cabinet is responsible for housing the ODCP which is tasked to coordinate Kentucky’s response to substance abuse. The goal of the ODCP is to change the way substance abuse is handled, reduce the problem and make the Commonwealth a model for other states. They have joined prevention/education, treatment, and law enforcement in a united effort to confront the epidemic and have made great strides.

The Kentucky Access to Justice Commission is a poverty law resource center dedicated to providing opportunity for quality civil legal assistance for low-income Kentuckians. This is accomplished by supporting Kentucky's four Legal Services programs and pro bono lawyers and promoting awareness in the legal community of the need for volunteers to assist poor Kentuckians in civil matters.

Policy

The budget provides $16,357,000 in fiscal year 2023 and $16,356,800 in fiscal year 2024 for substance abuse initiatives. This amount is held in reserve until approved by Office of Drug Control Policy and allocated by the Secretary of the Justice and Public Safety Cabinet. This funding empowered the Kentucky Office of Drug Control Policy to continue to work towards increased public education, access to treatment, and greater access to naloxone. Funding is provided to the following entities:

- Department of Public Advocacy to fund social worker program, for the purpose of developing individualized alternative sentencing plans.
- Prosecutors Advisory Council to enhance the use of “rocket docket” prosecutions in controlled substances cases for the Commonwealth’s Attorneys and County Attorneys.
- Department of Corrections for substance abuse treatment programs for county inmates in local jails and for an injectable, FDA-approved treatment program to prevent an opiate relapse as offenders are released from custody.
- Department of Behavioral Health, Developmental and Intellectual Disabilities (DBHDID) for community mental health centers to fund additional substance abuse treatment resources on a local level. Funding to DBHDID also addresses neonatal abstinence syndrome by assisting with transitional care and wrap-around services.
- Kentucky Agency for Substance Abuse Programs to supplement traditional programming for ASAP boards/counties.
- Kentucky State Police for the Angel Initiative, a pro-active approach offering an alternative escape to those battling addition.

The enacted budget includes additional General Fund in the amount of $1,000,000 in fiscal year 2023 to support external performance reviews of substance abuse treatment, prevention, and recovery programs administered or funded by the Cabinet.

The base budget in each fiscal year includes General Fund resources in the amount of $500,000 and restricted fund appropriation in the amount of $1,500,000 from settlement funds resulting from the suit against Purdue Pharma for the Operation UNITE program. House Bill 604 includes additional General Fund appropriation in the amount of $1,000,000 in fiscal year 2022, fiscal year 2023 and fiscal year 2024 to support Operation UNITE.
The budget includes Phase I Tobacco Settlement Funds in the amount of $3,000,000 each fiscal year for the Office of Drug Control Policy to support opioid prevention, treatment, and recovery initiatives.

The base budget includes Phase I Tobacco Settlement Funds in the amount of $250,000 in each fiscal year to support the Restorative Justice Program administered by the Volunteers of America.

The enacted budget includes General Fund in the amount of $3,000,000 each fiscal year for grants to support Court Appointed Special Advocate funding programs.

The budget includes additional General Fund in the amount of $3,774,800 in each fiscal year to support additional positions within the Office of the Kentucky Medical Examiner and provide salary increases for forensic autopsy technicians, medical examiners, and the Chief Medical Examiner.

Included in the enacted budget is notwithstanding KRS 45.229, any unexpended funds from the $1,800,000 included in fiscal year 2022 General Fund appropriation balance for one-time costs to re-establish the Northern Kentucky Regional Medical Examiners Office shall not lapse and shall carry forward.

The budget includes additional General Fund in the amount of $4,000,000 in each fiscal year to support the Freedom House administered by Volunteers of America. House Bill 604 includes an additional General Fund one-time allocation of $100,000 in each fiscal year for education, outreach, and services related to restorative practices and $250,000 in General Fund in each fiscal year to support the Lincoln County Family Recovery Court to assist families involved with the child welfare system.

The base budget provides for General Fund in the amount of $420,000 in each fiscal year to support the operations of the Child Fatality and Near Fatality Review Panel.

The enacted budget includes additional General Fund in the amount of $100,000 in fiscal year 2023 to support the mission of Supporting Heroes.

The budget includes additional federal funds in the amount of $10,000,000 in each fiscal year from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 to offset reduced Victims of Crime Act funding.
**Justice and Public Safety**

**Criminal Justice Training**

<table>
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<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
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<tr>
<td>Total General Fund</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Total Federal Fund</td>
<td>38,891</td>
<td>38,429</td>
<td>40,400</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>107,534,528</td>
<td>114,265,368</td>
<td>133,594,300</td>
<td>147,330,100</td>
<td>157,481,200</td>
</tr>
</tbody>
</table>

**EXPENDITURES BY CLASS**

Personnel Costs | 31,150,575 | 31,736,778 | 34,310,100 | 36,582,600 | 36,681,600 |
Operating Expenses | 6,273,803 | 3,998,596 | 5,157,000 | 6,326,600 | 6,510,400 |
Grants Loans Benefits | 39,332,119 | 39,239,441 | 42,991,800 | 46,023,100 | 46,018,800 |
Debt Service | 488,800 | 1,028,500 | 2,057,000 |
Capital Outlay | 8,613,139 | 2,253,765 | 4,300,000 | 3,263,000 | 3,263,000 |
Construction | 7,620 | | | |
**TOTAL EXPENDITURES** | 85,866,057 | 77,228,581 | 86,758,900 | 93,223,800 | 94,530,800 |

**EXPENDITURES BY FUND SOURCE**

General Fund | 1,028,500 | 2,057,000 |
Restricted Funds | 85,865,595 | 77,228,581 | 86,758,900 | 92,193,300 | 92,471,800 |
Federal Fund | 462 | 2,000 | 2,000 | 2,000 | 2,000 |
**TOTAL EXPENDITURES** | 85,866,057 | 77,228,581 | 86,758,900 | 93,223,800 | 94,530,800 |

**EXPENDITURES BY UNIT**

Kentucky Law Enforcement Program Fund | 82,542,881 | 73,647,217 | 81,952,100 | 88,307,100 | 89,610,300 |
Peace Officer Professional Standards | 688,736 | 691,323 | 836,900 | 859,000 | 860,900 |
Office of the State School Security Marshal | 1,637,848 | 1,791,064 | 2,296,900 | 2,356,600 | 2,352,200 |
Special Training Programs | 394,599 | 368,248 | 568,000 | 578,700 | 579,000 |
DOCJT Federal Grants | 462 | 2,000 | 2,000 | 2,000 | 2,000 |
Professional Development & Wellness Prog. Fd | 601,532 | 730,728 | 1,103,000 | 1,120,400 | 1,126,400 |
**TOTAL EXPENDITURES** | 85,866,057 | 77,228,581 | 86,758,900 | 93,223,800 | 94,530,800 |

The Department of Criminal Justice Training (DOCJT) is responsible for the training of law enforcement professionals as provided under Kentucky Revised Statutes, Chapters 15, 15A, 16, 70, 71, 72, 95, and KRS 403.785(2), along with 500 KAR 8:010 and 503 KAR. Basic and specialized training courses are offered to police officers, dispatchers, sheriffs, deputies, coroners, certified court-security officers, school resource officers, and certain other agencies upon request. Course curriculum includes training in basic law enforcement, telecommunications, de-escalation techniques, coroner training, AIDS, post-traumatic stress disorder (PTSD), pediatric-abuse head trauma, child sexual abuse, juvenile crime, domestic violence, sexual assault response, bias-related crimes, penal code and constitutional law, tactical training in rapid response, crisis intervention, response to persons with special needs, professional development, executive and staff training, leadership development, internet crime, breath testing, school security, and post-critical incident seminars and counseling. Training is conducted at the Training Center on the Eastern Kentucky University campus and at regional sites.
The DOCJT operates two training programs: the Kentucky Law Enforcement Foundation Program Fund (KLEFPF), and the Special Training programs. Additionally, DOCJT is responsible for the Peace Officers Professional Standards (POPS) program, the Law Enforcement Professional Development and Wellness Fund, and the Office of the State School Security Marshal. The KLEFPF agency resources are derived from property and casualty insurance premium surcharge proceeds, which accrue pursuant to KRS 136.392, and are allocated by KRS 42.190 between the KLEFPF and the Kentucky Firefighters Foundation Program Fund. The Department provides entry-level and in-service training for approximately 14,500 seats each year, totaling approximately 707,000 hours of training.

House Bill 68, KRS 15.518, an act relating to law enforcement support programs, was passed during the 2018 Regular Session establishing the Professional Development and Wellness Branch. It is a comprehensive approach to wellbeing by striving to provide Kentucky law enforcement officers and dispatchers with the tools required to have a long life, a successful career and a happy retirement. The branch is responsible for assisting law enforcement officers with obtaining benefits related to disability, line of duty death, and veterans’ education. Additionally, the branch hosts Kentucky Post-Critical Incident Seminars (KYPCIS), three-day trainings led by mental health professionals trained to work with peace officers and dispatchers, and driven by a team of law enforcement and public safety dispatch peers who have experienced their own critical incident and received training in Critical Incident Stress Management.

The School Safety and Resiliency Act, an act relating to school safety and regularly referred to as Senate Bill 1, was passed during the 2019 Regular Session. The Office of the State School Security Marshal was established to monitor school safety and security initiatives, born out of legislation developed after the Marshall County High School shooting that occurred on January 23, 2018. Compliance officers will be assigned to districts throughout the state to conduct school on-site reviews to ensure compliance with the law, using a 66-point assessment tool DOCJT prepared in accordance with SB1.

Policy

The enacted budget provides for a $300 increase in the training incentive stipend to bring it to $4,300 in each fiscal year from the Kentucky Law Enforcement Foundation Program Fund (KLEFPF) for approximately 7,970 certified peace officers. The total stipend payments are estimated to be $52,194,800 in each fiscal year.

The stipend recipients include municipal, county and university local law enforcement officers, state troopers, arson investigators, hazardous devices investigators, legislative security specialists, and Vehicle Enforcement officers within the Kentucky State Police; Horse Park mounted patrol officers; State Park rangers; Agriculture investigators, Charitable Gaming investigators; Alcoholic Beverage Control investigators; Insurance fraud investigators; Attorney General investigators; and School Security Officers. House Bill 137 of the 2022 Regular Session expanded eligible recipients under KRS 15.420 to include: an officer serving on a joint task force, a detective employed by a county attorney, a process server for juvenile courts with a consolidated local government, a local alcoholic beverage control investigator appointed pursuant to KRS Chapter 241 and any detective for a Commonwealth's attorney established in accordance with KRS 15.460.

The budget includes $88,680,100 in fiscal year 2023 and $89,987,300 in fiscal year 2024 for the Kentucky Law Enforcement Program Fund.

The enacted budget includes a restricted funds transfer in the amount of $1,028,500 in fiscal year 2023 and $2,057,000 to support the General Fund debt service for the capital project in Part II.

The budget includes additional restricted funds in the amount of $538,400 in each fiscal year for critical training staff, $120,000 each fiscal year to integrate Blackboard with in-house Training Management System, Law Enforcement Training and Reporting System, $268,700 each fiscal year for utility increases, and $350,000 each fiscal year to fund the maintenance contract which provides mechanical and electrical maintenance service to ensure no interruptions to the training mission.

Included in restricted funds appropriation is $2,500,000 in fiscal year 2022 to conduct a comprehensive site and feasibility study of establishing a law enforcement training facility in Madisonville, Kentucky. Notwithstanding KRS 45.229, any unexpended restricted funds appropriation from the $2,500,000 included in fiscal year 2022 balance for a comprehensive site and feasibility study shall not lapse and shall carry forward.

Additional restricted funds appropriation in the amount of $298,900 in fiscal year 2023 and $305,500 in fiscal year 2024 is included in the budget to support statutory offices from the KLEFPF.

The enacted budget includes additional restricted funds in the amount of $179,000 in fiscal year 2024 for operations associated with the new indoor firing range.
Justice and Public Safety
Juvenile Justice

SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
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<tbody>
<tr>
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<td>Current Appropriation</td>
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<td></td>
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<tr>
<td>Reorganization</td>
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<td>-1,125,700</td>
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<td>Other</td>
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<td><strong>Total General Fund</strong></td>
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<td>114,529,200</td>
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<td><strong>Restricted Funds</strong></td>
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<td>Balance Forward</td>
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<td>21,313,900</td>
<td>12,599,300</td>
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<td>7,500,000</td>
<td>7,500,000</td>
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<td>26,560,800</td>
<td>20,598,300</td>
<td>14,635,800</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<td>20,517,607</td>
<td>10,619,100</td>
<td>10,106,600</td>
<td>10,112,200</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>135,721,604</td>
<td>124,706,522</td>
<td>139,601,100</td>
<td>144,084,200</td>
<td>139,277,200</td>
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EXPENDITURES BY CLASS

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<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
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<td>12,896,500</td>
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<td>Grants Loans Benefits</td>
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<td>7,268,386</td>
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<td>12,324,800</td>
<td>12,193,800</td>
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<td>463,800</td>
<td>463,800</td>
<td>463,800</td>
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<td>139,837</td>
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<td>Construction</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>112,481,135</td>
<td>103,219,390</td>
<td>127,001,800</td>
<td>137,447,400</td>
<td>138,602,900</td>
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</table>

EXPENDITURES BY FUND SOURCE

<table>
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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
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<td>13,961,500</td>
<td>13,961,500</td>
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<tr>
<td>Federal Fund</td>
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<td>10,619,100</td>
<td>10,106,600</td>
<td>10,112,200</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>112,481,135</td>
<td>103,219,390</td>
<td>127,001,800</td>
<td>137,447,400</td>
<td>138,602,900</td>
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</tbody>
</table>

EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Program Management</td>
<td>1,594,428</td>
<td>1,100,050</td>
<td>1,763,500</td>
<td>1,755,900</td>
<td>1,760,100</td>
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<td>93,906,869</td>
<td>115,242,500</td>
<td>125,399,800</td>
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<td>9,645,527</td>
<td>8,212,472</td>
<td>9,955,800</td>
<td>10,291,700</td>
<td>10,360,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>103,219,390</td>
<td>127,001,800</td>
<td>137,447,400</td>
<td>138,602,900</td>
</tr>
</tbody>
</table>

The Department of Juvenile Justice operates programs for juvenile crime prevention, detention, and community services, as well as residential facilities for post-adjudicated offenders. All programs are designed primarily for “public” and “youthful” offenders. The Department consists of three programmatic areas: Program Management, Program Operations, and Support Services.

Program Management is comprised of the Commissioner’s Office which provides management and policy direction for the Department. There are three Offices reporting to the Commissioner’s Office: Office of Program Operations, Office of Community and Mental Health Services, and Office of Support Services. The Office of the Commissioner provides staff support for the Commissioner, which includes public information services.

Program Operations consists of the direct services provided to both public and youthful offenders, through Day Treatment Services, Group Homes, Residential Facilities, Community Supervision, Private Child Care Facilities, Detention Facilities, and Alternatives to Detention. The programs are administered on a regional basis, divided into two separate regions.
Day Treatment Services is comprised of six state-owned and 19 contract programs. These programs are the least restrictive, since the youths remain in a home setting during the evening and attend a day treatment program during the day. A court or school system usually refers a youth to serve in these programs. Day Treatment provides educational alternatives, treatment, and counseling for youths between the ages of 12 and 17. The total capacity of the 24 centers is 826 youths.

<table>
<thead>
<tr>
<th>Group Home Facilities</th>
<th>County</th>
<th>Beds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ashland</td>
<td>Boyd</td>
<td>8</td>
</tr>
<tr>
<td>Burnside</td>
<td>Pulaski</td>
<td>8</td>
</tr>
<tr>
<td>Frenchburg</td>
<td>Menifee</td>
<td>8</td>
</tr>
<tr>
<td>Hopkinsville</td>
<td>Christian</td>
<td>8</td>
</tr>
<tr>
<td>Jackson</td>
<td>Breéhitt</td>
<td>8</td>
</tr>
<tr>
<td>London</td>
<td>Laurel</td>
<td>8</td>
</tr>
<tr>
<td>Middlesboro</td>
<td>Bell</td>
<td>8</td>
</tr>
<tr>
<td>Frankfort</td>
<td>Franklin</td>
<td>8</td>
</tr>
<tr>
<td>Westport</td>
<td>Jefferson</td>
<td>8</td>
</tr>
</tbody>
</table>

Group Home Beds = 72

Group Homes are community-based residential treatment facilities that generally serve eight youths per home. These programs accept youths between 12-18 years of age who have been committed to the Department as “public” or “youthful” offenders. Group home care serves as an alternative to institutionalization and aims to transition a youth from institutional placement to the community. The total capacity of 9 group homes is 72 youths.

<table>
<thead>
<tr>
<th>Residential Facilities</th>
<th>City</th>
<th>County</th>
<th>Beds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northern Kentucky Youth Development Center</td>
<td>Crittenden</td>
<td>Grant</td>
<td>44</td>
</tr>
<tr>
<td>Morehead Youth Development Center</td>
<td>Morehead</td>
<td>Rowan</td>
<td>40</td>
</tr>
<tr>
<td>Green River Youth Development Center</td>
<td>Cromwell</td>
<td>Butler</td>
<td>40</td>
</tr>
<tr>
<td>Mayfield Youth Development Center</td>
<td>Mayfield</td>
<td>Graves</td>
<td>30</td>
</tr>
<tr>
<td>Lake Cumberland Youth Development Center</td>
<td>Monticello</td>
<td>Wayne</td>
<td>40</td>
</tr>
<tr>
<td>Woodsbend Youth Development Center</td>
<td>West Liberty</td>
<td>Morgan</td>
<td>40</td>
</tr>
<tr>
<td>Adair Youth Development Center</td>
<td>Columbia</td>
<td>Adair</td>
<td>30</td>
</tr>
</tbody>
</table>

Residential Beds = 264

The seven state-operated Residential Facilities provide 24-hour care and custody of juveniles who have been committed to the Department as public offenders or sentenced as youthful offenders. These facilities serve youths who are in need of treatment that cannot be provided in their community, or who require placement in a secure setting because they represent a threat to the community. The current capacity of the residential care program is 264 youths.

<table>
<thead>
<tr>
<th>State-operated Detention Centers</th>
<th>County</th>
<th>Beds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Breathitt Regional Juvenile Detention Center</td>
<td>Breathitt</td>
<td>48</td>
</tr>
<tr>
<td>McCracken Regional Juvenile Detention Center</td>
<td>McCracken</td>
<td>48</td>
</tr>
<tr>
<td>Campbell Regional Juvenile Detention Center</td>
<td>Campbell</td>
<td>52</td>
</tr>
<tr>
<td>Adair Youth Development Center/Regional Juvenile Detention Center</td>
<td>Adair</td>
<td>20</td>
</tr>
<tr>
<td>Warren Regional Juvenile Detention Center</td>
<td>Warren</td>
<td>48</td>
</tr>
<tr>
<td>Boyd Regional Juvenile Detention Center</td>
<td>Boyd</td>
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<tr>
<td>Fayette Regional Juvenile Detention Center</td>
<td>Fayette</td>
<td>60</td>
</tr>
<tr>
<td>Jefferson Regional Juvenile Detention Center</td>
<td>Jefferson</td>
<td>26</td>
</tr>
</tbody>
</table>

Detention Beds = 338
Eight state-operated detention centers are currently in operation in Breathitt, McCracken, Campbell, Warren, Fayette, Boyd, and Jefferson Counties, and twenty beds are available for detention at the youth development center in Adair County.

Placements less restrictive than detention facilities are provided through contracts with emergency shelters and foster care providers, electronic monitoring, and tracking services. Departmental staff members are responsible for the assessment of juveniles in the facilities, and the determination of whether an alternative to detention is appropriate.

Private child care facilities and therapeutic foster care programs are utilized to alleviate facility capacity problems and to provide specialized treatment for youths. Approximately 10-30 juveniles are in these programs on any given day.

Community Services provide services to juvenile offenders. Workers in the community offices develop service objectives and comprehensive service plans for juvenile offenders and their families. These workers supervise over 2,525 juvenile offenders and recommend any necessary out-of-home placements.

The Division of Placement Services, included in the Program Operations area, determines appropriate out-of-home placements for youths committed to the Department of Juvenile Justice.

Support Services, which provides administrative support to all organizational units of the Department, includes: Division of Administrative Services, Division of Program Services, Division of Professional Development, and the Division of Medical Services. The Division of Administrative Services consists of five branches: Personnel, Fiscal, Grants, Capital Construction and Real Properties, and Information Systems. The Division of Program Services consists of the Quality Assurance Branch, Education Branch, and the Juvenile Detention Alternatives Branch that report directly to the Division Director. The Division of Professional Development consists of the Academy Training Branch and the In-service Training Branch. The Medical Division oversees the medical delivery system throughout the Department.
## JUSTICE AND PUBLIC SAFETY STATE POLICE

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
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<tr>
<td><strong>General Fund</strong></td>
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</tr>
<tr>
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<td>220,554,800</td>
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<td>-</td>
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<tr>
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<td>94,247,000</td>
<td>193,359,800</td>
<td>221,414,900</td>
<td>220,554,800</td>
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<td><strong>Restricted Funds</strong></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<td>15,628,800</td>
<td>11,747,300</td>
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<tr>
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<td>21,322,400</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>40,026,010</td>
<td>38,150,915</td>
<td>46,693,300</td>
<td>45,362,900</td>
<td>43,894,000</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Balance Forward</td>
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<td>-3,545,784</td>
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<tr>
<td>Current Receipts</td>
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<td>75,991,861</td>
<td>19,311,000</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>72,446,077</td>
<td>14,131,500</td>
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<td>14,879,700</td>
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<tr>
<td><strong>Road Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>106,762,100</td>
<td>108,100,200</td>
<td>56,980,300</td>
<td>59,436,600</td>
<td>59,262,500</td>
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<tr>
<td>Other</td>
<td>-30,000,000</td>
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<td></td>
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</tr>
<tr>
<td><strong>Total Road Fund</strong></td>
<td>106,762,100</td>
<td>78,100,200</td>
<td>56,980,300</td>
<td>59,436,600</td>
<td>59,262,500</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>311,164,900</td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>209,694,929</td>
<td>211,789,408</td>
<td>243,302,100</td>
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<td><strong>Operating Expenses</strong></td>
<td>48,832,329</td>
<td>52,757,284</td>
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<td><strong>Grants Loans Benefits</strong></td>
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<td>307,130</td>
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<td>218,000</td>
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<td><strong>Debt Service</strong></td>
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<td>3,530,500</td>
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<td><strong>Capital Outlay</strong></td>
<td>9,034,728</td>
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<td><strong>Construction</strong></td>
<td>30,398</td>
<td>12,635</td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>270,076,388</td>
<td>272,494,905</td>
<td>300,378,100</td>
<td>330,960,400</td>
<td>330,110,300</td>
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### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>108,999,514</td>
<td>94,247,000</td>
<td>193,359,800</td>
<td>221,414,900</td>
<td>220,554,800</td>
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<td><strong>Restricted Funds</strong></td>
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<td>22,522,094</td>
<td>34,946,000</td>
<td>35,282,400</td>
<td>35,413,300</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td>40,026,010</td>
<td>38,150,915</td>
<td>46,693,300</td>
<td>45,362,900</td>
<td>43,894,000</td>
</tr>
<tr>
<td><strong>Road Fund</strong></td>
<td>106,762,100</td>
<td>78,100,200</td>
<td>56,980,300</td>
<td>59,436,600</td>
<td>59,262,500</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>270,076,388</td>
<td>272,494,905</td>
<td>300,378,100</td>
<td>330,960,400</td>
<td>330,110,300</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>34,405,751</td>
<td>29,613,955</td>
<td>34,723,000</td>
<td>31,426,600</td>
<td>31,709,800</td>
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<td>Technical Services</td>
<td>48,088,275</td>
<td>49,763,816</td>
<td>57,667,400</td>
<td>57,773,700</td>
<td>62,485,000</td>
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<td>Operations</td>
<td>175,050,010</td>
<td>178,423,707</td>
<td>194,483,300</td>
<td>228,524,600</td>
<td>222,585,300</td>
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<tr>
<td>Commercial Vehicle Enforcement</td>
<td>12,532,352</td>
<td>14,693,426</td>
<td>13,504,400</td>
<td>13,235,500</td>
<td>13,330,200</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>270,076,388</td>
<td>272,494,905</td>
<td>300,378,100</td>
<td>330,960,400</td>
<td>330,110,300</td>
</tr>
</tbody>
</table>

The Kentucky State Police is the statewide law enforcement agency of the Commonwealth. The State Police was established in 1948. State Troopers are assigned to 16 regional posts and Commercial Vehicle Enforcement officers are assigned to 6 regions. The Department is responsible for the enforcement of criminal and traffic laws, along with white-collar crime, organized crime, electronic crime, racketeering, and drug-related crime. The State Police also provide protection for the Governor, Lieutenant Governor, their families, and property. The current organization is comprised of four offices: Commissioner’s, Administrative Services, Operations, and Technical Services.
The Office of the Commissioner comprises of executive staff of the commissioner as well as Executive Security Branch and Legal Services Branch.

The Office Administrative Services, includes the Division of the Operational Support which provides professional support services for the Department. These services include Public Affairs, Strategic Planning, Inspections and Evaluations, Basic Training and In-service Training, Legislative Security, Facility Security, Recruitment Services, Employee Assistance and Driver Testing – which consists of 8 Regions and Commercial Drivers Testing; and Division of Management Services which provides management services for the Department and includes Supply Branch, Property Management Branch, Budget Branch, Financial/Grants Management Branch. The State Police Drivers Testing Stations, Facilities Security and Legislative Security also provide external support to citizens and other public officials of Kentucky.

The Office of Operations consists of the following divisions: East Troops, West Troops, Special Enforcement and Commercial Vehicle Enforcement. The Office includes the regional posts and the personnel assigned to each post. State Police posts are maintained in Mayfield, Madisonville, Henderson, Elizabethtown, Bowling Green, Dry Ridge, Frankfort, Campbellsville, Richmond, Columbia, Morehead, Ashland, Pikeville, Hazard, Harlan, and London. Other functions in this office include Highway Safety, Drug Enforcement Special Investigations, Vehicle Investigation, Critical Incident Response Team, and Special Operations (Hazardous Devices, Special Response Team, and Canine). The Division of Commercial Vehicle Enforcement is responsible for encouraging and promoting a safe driving environment through education and safety awareness while enforcing state and federal laws and regulations, placing special emphasis on commercial vehicles. This Division is staffed with sworn law enforcement officers, regulatory weight and safety inspectors, and civilian staff.

The Office of Technical Services is responsible for providing technical assistance to all departmental areas, along with outside agencies, concerning electronic crimes examination/analysis, records, communications (including headquarters dispatch), criminal history information, intelligence information, automated fingerprint information, and computer technology needs. The Office also has the responsibility of providing forensic analysis for all law enforcement agencies throughout the Commonwealth. The forensic analysis function is provided through the Central Laboratory in Frankfort as well as Regional Laboratories in Ashland, Louisville, Cold Springs, London, and Madisonville.

Policy

The Kentucky State Police is experiencing an unprecedented shortage of troopers, its lowest in over 30 years, at 740 currently. Retirements and resignations are substantially above historic patterns, and the number of graduating cadets have declined. The budget supports a pay increase of $15,000 for state troopers and commercial vehicle enforcement officers. This will assist in both recruitment and retention efforts by targeting the starting pay to be among the top five in Kentucky with an annual inflator to salary schedule. The goal is to increase trooper numbers from 740 to 1,000 over the next 5-10 years, a level commensurate with its public safety mission. The budget includes additional General Fund in the amount of $27,620,100 in fiscal year 2023 and $30,449,000 in fiscal year 2024. In addition, House Bill 259 of the 2022 Regular Session amends KRS 16.052 base salary schedule, adds commercial vehicle enforcement officers to schedule, sets salary for legislative security specialist and provides base salary for ranks for sergeant, lieutenant and captain.

The budget includes additional General Fund in the amount of $9,759,200 in fiscal year 2023 and $2,475,800 in fiscal year 2024 to supply the State Police with body cameras.

The enacted budget includes restricted funds for a $300 increase, to $4,300, for the training incentive stipend in each fiscal year for state troopers, arson investigators, hazardous devices investigators, legislative security specialist, and Vehicle Enforcement officers within the Kentucky State Police. The stipend payments are provided from the Kentucky Law Enforcement Foundation Fund.

The budget includes General Fund debt service in the amount of $3,530,500 in fiscal year 2023 and $8,906,000 in fiscal year 2024 to support new bonds for capital projects.

The budget includes additional General Fund in the amount of $7,462,100 in fiscal year 2023 to support sick leave credit accounts payable to the Kentucky Public Pension Authority and $4,000,000 in fiscal year 2024 to fund costs associated with the conversion of sick leave to service credit upon an employee’s retirement.

The budget includes General Fund in the amount of $951,000 in fiscal year 2023 for lab equipment such as 3-D firearm imaging systems, wet vacuum DNA collection systems and equipment upgrades for existing evidence processing and testing.

The enacted budget provides additional General Fund in fiscal year 2024 of $900,000 to support the purchase of excess sick leave balance for members participating in Tier II of the State Police Retirement System.
The budget provides additional General Fund in the amount of $1,531,100 in fiscal year 2023 and $1,568,100 in fiscal year 2024 to support increases in pay for the Trooper R and Commercial Vehicle Enforcement R personal service contracts.

The budget includes a base adjustment to reduce Road Fund and increase General Fund by $1,626,600 in fiscal year 2023 and $1,841,600 in fiscal year 2024.

Included in the enacted budget is additional Road Fund in the amount of $4,082,900 in fiscal year 2023 and $4,123,800 in fiscal year 2024 to support additional positions within the Driver Testing Branch.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>614,747,789</td>
<td>531,909,553</td>
<td>637,097,200</td>
<td>657,764,200</td>
<td>722,374,000</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>27,587,225</td>
<td>23,727,691</td>
<td>36,366,100</td>
<td>31,773,000</td>
<td>29,623,200</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>4,017,048</td>
<td>56,880,521</td>
<td>44,551,000</td>
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<td>1,077,600</td>
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<tr>
<td><strong>Total Source of Funds</strong></td>
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<td>612,517,765</td>
<td>718,014,300</td>
<td>736,663,400</td>
<td>753,074,800</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>279,252,530</td>
<td>275,399,788</td>
<td>319,416,100</td>
<td>330,594,700</td>
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</tr>
<tr>
<td>Operating Expenses</td>
<td>77,692,318</td>
<td>82,493,558</td>
<td>105,508,800</td>
<td>92,311,200</td>
<td>93,203,400</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td>276,228,087</td>
<td>226,867,307</td>
<td>283,475,200</td>
<td>295,233,200</td>
<td>299,015,400</td>
</tr>
<tr>
<td>Debt Service</td>
<td>544,000</td>
<td>460,000</td>
<td>996,000</td>
<td>19,992,000</td>
<td>19,992,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>890,471</td>
<td>3,113,318</td>
<td>1,722,700</td>
<td>2,962,000</td>
<td>2,722,700</td>
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<tr>
<td>Construction</td>
<td>17,470</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>634,624,875</td>
<td>588,333,972</td>
<td>710,122,800</td>
<td>731,097,100</td>
<td>748,555,900</td>
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</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>606,117,424</td>
<td>517,536,826</td>
<td>637,097,200</td>
<td>657,764,200</td>
<td>722,374,000</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>24,043,546</td>
<td>12,982,130</td>
<td>28,523,300</td>
<td>26,206,700</td>
<td>25,104,300</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>4,463,906</td>
<td>57,815,016</td>
<td>44,502,300</td>
<td>47,126,200</td>
<td>1,077,600</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>634,624,875</td>
<td>588,333,972</td>
<td>710,122,800</td>
<td>731,097,100</td>
<td>748,555,900</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corrections Management</td>
<td>13,432,257</td>
<td>14,666,971</td>
<td>16,775,200</td>
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<tr>
<td>Adult Correctional Institutions</td>
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<td>352,224,361</td>
<td>419,972,700</td>
<td>425,276,700</td>
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<tr>
<td>Community Services and Local Facilities</td>
<td>248,193,754</td>
<td>204,967,796</td>
<td>256,571,900</td>
<td>272,694,100</td>
<td>272,790,100</td>
</tr>
<tr>
<td>Local Jail Support</td>
<td>16,483,679</td>
<td>16,474,843</td>
<td>16,803,000</td>
<td>16,788,600</td>
<td>16,788,600</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>634,624,875</td>
<td>588,333,972</td>
<td>710,122,800</td>
<td>731,097,100</td>
<td>748,555,900</td>
</tr>
</tbody>
</table>

The Department of Corrections, pursuant to KRS 196 - 197, is responsible for the broad range of activities associated with adult criminal incarceration, public safety, inmate rehabilitation, probation and parole, and criminal recidivism. As the largest department in the Justice and Public Safety Cabinet, Corrections has four separate appropriation units: Corrections Management, Community Services and Local Facilities, Adult Institutions, and Local Jail Support. The Department of Corrections utilizes resources from each of these units to provide the necessary balance between public safety and fiscal responsibility. In order to accomplish this, the Department is charged with accommodating a growing inmate population through a balance of community and institutional based solutions.

The Department's core cost driver is the felon population. KRS 196.111 mandates the use of evidence-based practices in the sentencing process for convicted felons and in the decision making process for the supervision and treatment of
felons in prison or on probation or parole. In 2011, modifications to KRS Chapter 218A controlled substance statutes placed emphasis on probation, diversion, and treatment and diverts savings from the drug law changes to drug treatment programs. Other provisions in KRS 439.335, KRS 439.340, KRS 439.320, and KRS 197.045 emphasize the use of parole to effectuate accelerated parole hearings; to order mandatory reentry supervision release; and to allow for good time credit that reduces the sentence while on parole.

Policy

The budget incorporates the following array of institutional and community beds to accommodate the projected prison and community felon population under the custody of the Department of Corrections.

<table>
<thead>
<tr>
<th>2022 - 2024 Felon and Community Beds Forecast</th>
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<tbody>
<tr>
<td>FY 2022</td>
</tr>
<tr>
<td>Revised</td>
</tr>
<tr>
<td>Felons*</td>
</tr>
<tr>
<td>Other**</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

* The incarcerated felon forecast is a consensus estimating process involving the Department of Corrections and the Office of the State Budget Director.

**The Other category is the remaining population under the custody of the Department of Corrections located in Halfway House and Recovery Kentucky beds for parolees and probationers, as well as others serving time in jails under an alternative sentence arrangement with the Courts.
### Justice and Public Safety
#### Corrections Management

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>General Fund</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>11,890,700</td>
<td>14,595,600</td>
<td>13,896,700</td>
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<tr>
<td>Current Year Appropriation</td>
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<td>550,500</td>
<td>550,500</td>
<td>550,500</td>
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<tr>
<td>Reorganization Adjustment</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>13,875,600</td>
<td>14,447,200</td>
<td>16,014,200</td>
<td>16,038,300</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>149,409</td>
<td>194,309</td>
<td>220,600</td>
<td>145,600</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
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<td>150,000</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<tr>
<td>Current Receipts</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>306,395</td>
<td>2,226,700</td>
<td>173,500</td>
<td>124,800</td>
</tr>
</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

- 14,137,548
- 14,402,853
- 16,969,500
- 16,408,300
- 16,313,100

**EXPENDITURES BY CLASS**

- **Personnel Costs**
  - 12,057,212
  - 12,299,082
  - 13,393,600
  - 14,123,100
  - 14,091,700

- **Operating Expenses**
  - 1,366,404
  - 2,044,545
  - 3,381,600
  - 2,014,600
  - 2,021,400

- **Grants Loans Benefits**
  - 8,641
  - 3,000
  - 200,000
  - 200,000

- **Capital Outlay**
  - 320,345

**TOTAL EXPENDITURES**

- 13,432,257
- 14,666,971
- 16,775,200
- 16,337,700
- 16,313,100

**EXPENDITURES BY FUND SOURCE**

- **General Fund**
  - 13,355,101
  - 13,874,820
  - 14,447,200
  - 16,014,200
  - 16,038,300

- **Restricted Funds**
  - 2,151
  - 281
  - 150,000
  - 150,000
  - 150,000

- **Federal Fund**
  - 75,005
  - 791,870
  - 2,178,000
  - 173,500
  - 124,800

**TOTAL EXPENDITURES**

- 13,432,257
- 14,666,971
- 16,775,200
- 16,337,700
- 16,313,100

**EXPENDITURES BY UNIT**

- **Corrections Management**
  - 13,432,257
  - 14,666,971
  - 16,775,200
  - 16,337,700
  - 16,313,100

**TOTAL EXPENDITURES**

- 13,432,257
- 14,666,971
- 16,775,200
- 16,337,700
- 16,313,100

Corrections Management provides the administrative and management functions for the Department of Corrections. These functions are achieved through the following program areas: Office of the Commissioner, Division of Corrections Training, and Division of Administrative Services.

The Office of the Commissioner provides departmental management and administrative support necessary for the Commissioner of Corrections to conduct statutorily assigned duties pursuant to KRS 196 and 197. The Kentucky State Corrections Commission is administratively attached to the Office. Also attached to the Office of the Commissioner is the Office of the Deputy Commissioner for Support Services, responsible for the Division of Corrections Training and Division of Administrative Services. The Division of Population Management, Information Technology and Offender Information Branches, as well as, the Parole Board/Victims Services Division are also under the Office of the Deputy Commissioner of Support Services.

The Division of Corrections Training is responsible for developing curriculum and providing job training to corrections employees including staff in the county jails. Instruction is provided through the Basic Academy program, the Common Core/Officer In-service program, Jail Training programs, and various specialized programs.

The Division of Administrative Services is comprised of two branches that provide support services to the entire Department in accounting and purchasing, property inventory, and budgeting.
Policy

The budget includes additional General Fund in the amount of $427,700 in fiscal year 2023 and $435,000 in fiscal year 2024 to support the addition of up to six Offender Information Specialist I positions.

The enacted budget includes General Fund in the amount of $100,000 in fiscal year 2023 to support a strategic master plan for correctional facilities.

The budget includes General Fund in the amount of $200,000 each fiscal year to reinstate the tuition assistance for correctional personnel as one tactic to address the growing staff turnover.
## Justice and Public Safety
### Adult Correctional Institutions

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
<td>324,718,900</td>
<td>357,631,000</td>
<td>358,607,500</td>
<td>362,632,400</td>
<td>425,982,200</td>
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<tr>
<td>Current Year Appropriation</td>
<td>13,415,600</td>
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<td>7,932,600</td>
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<td>Reorganization Adjustment</td>
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<td>Other</td>
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<td>-59,103,900</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>339,130,500</td>
<td>298,527,100</td>
<td>366,540,100</td>
<td>362,632,400</td>
<td>425,982,200</td>
</tr>
</tbody>
</table>

| **Restricted Funds**     |                |                |                 |                 |                 |
| Balance Forward          | 2,968,412      | 1,056,084      | 4,930,700       | 3,385,000       | 2,853,900       |
| Current Receipts         | 15,357,131     | 12,803,384     | 16,326,900      | 16,015,200      | 16,137,500      |
| Non-Revenue Receipts     | -54,920        | -291,115       |                 |                 |                 |
| **Total Restricted Funds**| 18,270,623    | 13,568,352     | 21,257,600      | 19,400,200      | 18,991,400      |

| **Federal Fund**         |                |                |                 |                 |                 |
| Balance Forward          | -246,861       | -260,513       | -223,600        |                 |                 |
| Current Receipts         | 3,728,675      | 56,473,434     | 35,783,600      | 46,098,000      | 98,000          |
| **Total Federal Fund**   | 3,481,814      | 56,212,921     | 35,560,000      | 46,098,000      | 98,000          |

**TOTAL SOURCE OF FUNDS**

|                | 360,882,936 | 368,308,373 | 423,357,700 | 428,130,600 | 445,071,600 |

### EXPENDITURES BY CLASS

| **Personnel Costs**   | 202,915,115 | 198,784,820 | 236,272,600 | 241,990,900 | 244,263,500 |
| Operating Expenses    | 64,848,862  | 70,011,547  | 90,202,300  | 77,189,600  | 78,144,700  |
| Grants Loans Benefits | 87,335,426  | 80,175,021  | 91,775,100  | 94,377,500  | 97,541,200  |
| Debt Service          | 544,000     | 460,000     | 9,996,000   | 19,992,000  | 98,000      |
| Capital Outlay        | 854,313     | 2,792,973   | 1,722,700   | 1,722,700   | 2,722,700   |
| Construction          | 17,470      |             |             |             |             |
| **TOTAL EXPENDITURES**| 356,515,186 | 352,224,361 | 419,972,700 | 425,276,700 | 442,664,100 |

### EXPENDITURES BY FUND SOURCE

| **General Fund**       | 335,558,320 | 287,150,194 | 366,540,100 | 362,632,400 | 425,982,200 |
| Restricted Funds       | 17,214,539  | 8,637,663   | 17,872,600  | 16,546,300  | 16,583,900  |
| Federal Fund           | 3,742,327   | 56,436,505  | 35,560,000  | 46,098,000  | 98,000      |
| **TOTAL EXPENDITURES** | 356,515,186 | 352,224,361 | 419,972,700 | 425,276,700 | 442,664,100 |

### EXPENDITURES BY UNIT

| **Institutions Operations** | 5,799,469 | 5,972,030 | 21,895,000 | 4,540,200 | 4,559,700 |
| Medical Services           | 71,737,853 | 65,802,325 | 80,022,100 | 76,782,000 | 79,609,100 |
| Education                  | 5,771,880  | 5,735,154  | 6,043,600  | 6,202,600  | 6,253,600  |
| Correctional Industries    | 10,601,987 | 8,032,881  | 10,986,200 | 11,113,600 | 11,150,800 |
| Correctional Facilities    | 233,961,865 | 238,873,965 | 269,513,500 | 294,157,800 | 308,522,600 |
| Mental Health              | 9,075,515  | 9,096,964  | 9,763,800  | 10,732,000 | 10,819,800 |
| Private Prisons            | 19,566,616 | 18,711,042 | 21,748,500 | 21,748,500 | 21,748,500 |
| **TOTAL EXPENDITURES**     | 356,515,186 | 352,224,361 | 419,972,700 | 425,276,700 | 442,664,100 |

Adult Correctional Institutions is comprised of 13 state correctional facilities and one contracted correctional facility for adult felon offenders. Seven additional programmatic areas serve all institutions and their incarcerated populations: the Division of Operations, the Division of Mental Health, the Division of Substance Abuse, Education programs, Inmate Medical Services, the Division of Adult Institutions and the Division of Correctional Industries.

The Division of Operations, pursuant to KRS 197.505, 197.065, 196.240, and 197.110, supervises and directs the following activities: coordination of academic and technical programs, coordination of dietary and health programs for state owned facilities, and coordination of security threat group information.

The Division of Mental Health is responsible for providing mental health treatment services to Kentucky’s incarcerated, paroled, and probated populations. The Division is comprised of three units: sex offender treatment programs, the Sex Offender Risk Assessment Unit, and psychiatric and psychological out-patient services.
Inmate Medical Services, pursuant to KRS 197.020, provides necessary health services to inmates committed to the Department. Services are performed at each institutional location through institutional medical staff, personal service contracts, and outside referrals to local specialists and hospitals. The provision of medical services is monitored, authorized, and reviewed by a system-wide Medical Director. Beneficiaries of the Division of Inmate Medical Services also include the state inmates housed in local jails who are able to participate in the healthcare network administered through the Division. County jail inmates are now beneficiaries of the healthcare network in accordance with KRS 441.560.

Kentucky Correctional Industries (KCI), as authorized by KRS 197.200, produces goods and services employing inmate labor. Kentucky Correctional Industries is a self-supporting operation, receiving only restricted funds for operations in nine of the Department’s state-operated institutions. Twenty-one separate plants produce products and provide services such as office furniture, recycling, license tags, janitorial products, printing, mattresses, ergonomic chairs, signage, furniture refurbishing, and office panel systems. Data entry, coupon sorting, Braille printing services, and mail services are also offered by KCI.

Also administered by the Division of Correctional Industries is the Institutional Farm program. Farm programs are currently operated at Blackburn Correctional Complex, Northpoint Training Center, Roederer Correctional Complex, and Western Kentucky Correctional Complex. Current farm operations consist of cattle (including commercial cattle and a prime Registered Angus herd), grain, hay, orchards, vegetables, and freshwater shrimp. The farm program also has a working agreement with the Thoroughbred Retirement Foundation, and operates a refuge for retired thoroughbred horses at the Blackburn Correctional Complex.

Correctional Institutions

Kentucky State Reformatory (KSR) is a medium security institution with current operational capacity of 1,051 inmates located near LaGrange in Oldham County. The inmate population is divided into four segments: general population, special management unit, nursing care facility, and mental health unit. Since 1980, KSR has converted designated living areas into single cell facilities and opened a new 150-bed mental health unit during 1998. In 1995 KSR opened the Nursing Care Facility which houses inmates in need of medical care due to their medical condition.

Kentucky State Penitentiary (KSP) is a maximum security institution with an operational capacity of 914 inmates, located near Eddyville in Lyon County. The inmate population is separated into three major groups: general population, protective custody, and disciplinary/administrative segregation. KSP also houses the state’s capital punishment unit.

Blackburn Correctional Complex (BCC) is a minimum security institution with an operational capacity of 320 inmates located near Lexington in Fayette County. The institution programmatically directs inmates to halfway houses or returns the inmate to the community by parole, based upon the individual’s demonstrated conduct, program performance, and need.

Bell County Forestry Camp (BCFC) is a minimum security institution with an operational capacity of 300 inmates located near Pineville in Bell County. The institution provides manpower to the Division of Forestry for fire suppression in Bell and seven surrounding counties during fire season along with road, highway garage, and community service details.

Kentucky Correctional Institution for Women (KCIW), the only state institutional facility for women in the Commonwealth, is located in PeeWee Valley in Shelby County, and has an operational capacity of 669 inmates. All levels of security and all levels of medical services must be provided since virtually all female prisoners are housed at KCIW.

Eastern Kentucky Correctional Complex (EKCC) is a medium security institution with an operational capacity of 1,930 inmates located near West Liberty in Morgan County. The facility is the second largest correctional institution in the state, providing inmates with employment opportunities, academic resources, and vocational programs.

Western Kentucky Correctional Complex (WKCC) is a medium security institution with an operational capacity of 493 inmates located near Caldwell County. The institution operates a full farm operation on 2,500 acres, a community work program for surrounding parks and cities, and the Correctional Industries recycling program serving the surrounding counties. Ross-Cash Center (R-CC) is located on the grounds of Western Kentucky Correctional Complex in Lyon County and has an operational capacity of 200 female inmates. The facility, which opened in October 2015, is named for two correctional employees killed in the line of duty during the 1980s.

Roederer Correctional Complex (RCC) is a medium security institution with an operational capacity of 1,238 inmates located near LaGrange in Oldham County. The institution operates the Department’s Assessment and Classification Center, serving all incoming male inmates with the exception of inmates sentenced to capital punishment. The institution also operates a full farm operation on approximately 2,800 acres.
Luther Luckett Correctional Complex (LLCC) is a medium security institution with an operational capacity of 1,204 inmates, also located near LaGrange in Oldham County. The facility houses two separate institutions: the Department of Correction’s prison facility and the Cabinet for Health and Family Services’ Kentucky Correctional Psychiatric Center (KCPC). Due to KCPC, the inmate population has a variety of psychological, pharmaceutical, recreational, academic, vocational, and substance abuse programs available.

Green River Correctional Complex (GRCC) is a medium security institution with an operational capacity of 982 inmates located near Central City in Muhlenberg County.

Northpoint Training Center (NTC) is a medium security institution with an operational capacity of 1,270 inmates located near Danville in Boyle County. The institution operates a prison farm, along with counseling, academic, and vocational programs.

Little Sandy Correctional Complex (LSCC) is located near Sandy Hook in Elliott County and has an operational capacity of 1,050 inmates. Programming at the new institution consists of basic educational and vocational training classes, as well as psychological services. Correctional industries programs are planned in the near future.

Southeast State Correctional Complex (SSCC) is a new medium security facility with an operational capacity of 621 inmates located in Wheelwright in Floyd County. The facility is operated by the Commonwealth and is privately owned by CoreCivic and leased to the Commonwealth.

Lee Adjustment Center (LAC) is located near Beattyville in Lee County and has an operational capacity of 866 inmates. The Department contracts with CoreCivic for operation of this medium security facility.

Policy

The budget includes General Fund in the amount of $1,248,800 in fiscal year 2023 and $2,497,800 in fiscal year 2024 to support additional corrections officer positions and anticipated increases in utility and food service costs. The enacted budget includes additional General Fund in the amount of $5,823,700 in fiscal year 2023 and $8,647,400 in fiscal year 2024 to support increased medical services costs and Hepatitis C pharmaceutical treatment.

Included in the budget is a one-time reduction of General Fund and increase in federal fund appropriation in the amount of $46,000,000 in fiscal year 2023 from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 to support the operations of congregate facilities within the department.

The budget includes additional General Fund in the amount of $1,000,000 in fiscal year 2024 to support an environmental impact and feasibility study of the Kentucky State Reformatory to evaluate the campus’s environmental and structural safety, utility subsequent to the transition of medical services to other prison institutions, and potential costs of necessary remediation activities.

The budget includes General Fund debt service in the amount of $9,996,000 in fiscal year 2023 and $19,992,000 in fiscal year 2024 to support new bonds for capital projects.
### Justice and Public Safety

#### Community Services and Local Facilities

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>245,505,700</td>
<td>244,925,600</td>
<td>206,298,500</td>
<td>262,329,000</td>
<td>263,564,900</td>
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<tr>
<td>Special Appropriation</td>
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<td>30,000,000</td>
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<tr>
<td>Current Year Appropriation</td>
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<td>3,008,400</td>
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<td>-42,052,500</td>
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<td><strong>Total General Fund</strong></td>
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<td>202,873,100</td>
<td>239,306,900</td>
<td>262,329,000</td>
<td>263,564,900</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>2,191,990</td>
<td>2,293,287</td>
<td>5,594,200</td>
<td>4,312,200</td>
<td>2,641,800</td>
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<td>Current Receipts</td>
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<td>5,840,000</td>
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<td>Non-Revenue Receipts</td>
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<td>3,600,000</td>
<td>3,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
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<td><strong>Federal Fund</strong></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<td>Current Receipts</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>361,204</td>
<td>6,764,300</td>
<td>854,700</td>
<td>854,800</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>213,172,786</td>
<td>260,884,100</td>
<td>275,335,900</td>
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#### EXPENDITURES BY CLASS

<table>
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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>64,256,326</td>
<td>64,294,916</td>
<td>69,693,400</td>
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<td><strong>Operating Expenses</strong></td>
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<td>10,161,020</td>
<td>11,648,300</td>
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<td>12,760,700</td>
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<td><strong>Grants Loans Benefits</strong></td>
<td>172,704,384</td>
<td>130,511,861</td>
<td>175,230,200</td>
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<td>184,950,600</td>
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<tr>
<td><strong>Capital Outlay</strong></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>248,193,754</td>
<td>204,967,796</td>
<td>256,571,900</td>
<td>272,694,100</td>
<td>272,790,100</td>
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</table>

#### EXPENDITURES BY FUND SOURCE

<table>
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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>240,720,324</td>
<td>200,036,969</td>
<td>239,306,900</td>
<td>262,329,000</td>
<td>263,564,900</td>
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<td><strong>Restricted Funds</strong></td>
<td>6,826,856</td>
<td>4,344,186</td>
<td>10,500,700</td>
<td>9,510,400</td>
<td>8,370,400</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td>516,574</td>
<td>586,642</td>
<td>6,764,300</td>
<td>854,700</td>
<td>854,800</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>248,193,754</td>
<td>204,967,796</td>
<td>256,571,900</td>
<td>272,694,100</td>
<td>272,790,100</td>
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#### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>Probation and Parole Program</strong></td>
<td>62,208,736</td>
<td>62,604,393</td>
<td>65,219,900</td>
<td>70,504,100</td>
<td>70,026,300</td>
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<td><strong>Local Facilities Operations</strong></td>
<td>1,199,141</td>
<td>1,451,110</td>
<td>1,364,700</td>
<td>1,626,200</td>
<td>1,427,500</td>
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<td><strong>Local Facilities - Jail Program</strong></td>
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<td>105,914,626</td>
<td>140,268,300</td>
<td>151,461,600</td>
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<td><strong>Community Corrections</strong></td>
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<td>643,280</td>
<td>670,500</td>
<td>670,500</td>
<td>670,500</td>
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<tr>
<td><strong>Commission</strong></td>
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<td><strong>Halfway Houses</strong></td>
<td>28,765,956</td>
<td>17,135,979</td>
<td>25,695,700</td>
<td>23,750,200</td>
<td>23,767,100</td>
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<td><strong>Substance Abuse Programs</strong></td>
<td>12,328,535</td>
<td>12,837,077</td>
<td>16,717,600</td>
<td>18,012,000</td>
<td>18,085,800</td>
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<td><strong>Reentry Division</strong></td>
<td>4,029,254</td>
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<td>6,635,200</td>
<td>6,669,500</td>
<td>6,700,600</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>248,193,754</td>
<td>204,967,796</td>
<td>256,571,900</td>
<td>272,694,100</td>
<td>272,790,100</td>
</tr>
</tbody>
</table>

The Community Corrections area is comprised of the Division of Local Facilities, County Jail Program, Halfway House program, Kentucky Corrections Commission, the Division of Re-entry, Probation and Parole, and Community Substance Abuse. Pursuant to KRS Chapter 439, the Halfway House program provides rehabilitation in community residential correctional centers throughout the Commonwealth where inmates are transitioned prior to their release. Pursuant to KRS Chapter 196, the Kentucky Corrections Commission grants funds for the purpose of assisting judges, throughout the Commonwealth, develop alternatives to incarceration. In accordance with KRS 532.260, the Department of Corrections has initiated the Home Incarceration program (HIP). The current average daily population of HIP participants is 200.

**Policy**

The Department of Corrections estimates a four percent growth in the number of probationers and parolees over the biennium. Much of this increase is due to accelerated parole hearings, mandatory reentry supervision release and new forms of supervision such as women’s medical release and parole board sanctions.
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Probation and Parole Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022 Revised</td>
<td>48,557</td>
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<tr>
<td>2023 Estimated</td>
<td>49,528</td>
</tr>
<tr>
<td>2024 Estimated</td>
<td>50,519</td>
</tr>
</tbody>
</table>

The budget includes additional General Fund in the amount of $1,790,700 and Restricted Fund in the amount of $1,140,100 in fiscal year 2023 and General Fund of $3,519,300 in fiscal year 2024 for higher inmate population forecast. Expenses that exceed this amount will be considered a necessary government expense and shall be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

The budget includes additional Restricted Funds in the amount of $1,000,000 in fiscal year 2022, fiscal year 2023, and fiscal year 2024 for Kentucky Opioid Response Effort funding from the Cabinet for Health and Family Services to support successful reentry of individuals combatting substance abuse disorders into the community.

The budget includes General Fund in the amount of $2,585,900 in fiscal year 2023 and $2,490,900 in fiscal year 2024 to support Probation and Parole caseload increases by providing funding for an additional 25 Probation and Parole Officers and an anticipated increase in janitorial service contracts.

The enacted budget includes General Fund in the amount of $211,500 in fiscal year 2023 for vehicles for the department’s county jail inspectors and $1,027,800 in fiscal year 2023 for transport vehicles for Probation and Parole.

The budget includes additional General Fund in the amount of $471,400 in fiscal year 2023 and $476,000 in fiscal year 2024 to support seven social service clinician positions for substance abuse program staffing expansion.

The enacted budget includes additional General Fund in the amount of $13,182,300 in fiscal year 2023 and $13,243,700 in fiscal year 2024 to support a $4 increase to the per diem payments to county jails that house state inmates.
### Source of Funds

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
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<td>16,633,600</td>
<td>16,633,600</td>
<td>16,788,600</td>
<td>16,788,600</td>
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<tr>
<td>Current Year Appropriation</td>
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<tr>
<td>Continuing Approp-General Fund</td>
<td>2,789</td>
<td>153</td>
<td>146,300</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>16,656,389</strong></td>
<td><strong>16,633,753</strong></td>
<td><strong>16,803,000</strong></td>
<td><strong>16,788,600</strong></td>
<td><strong>16,788,600</strong></td>
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### Total Source of Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>16,656,389</strong></td>
<td><strong>16,633,753</strong></td>
<td><strong>16,803,000</strong></td>
<td><strong>16,788,600</strong></td>
<td><strong>16,788,600</strong></td>
</tr>
</tbody>
</table>

### Expenditures by Class

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
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<td>20,971</td>
<td>56,500</td>
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<td>188,400</td>
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<td>Operating Expenses</td>
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<td>276,447</td>
<td>276,600</td>
<td>276,600</td>
<td>276,600</td>
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<td>Grants Loans Benefits</td>
<td>16,179,636</td>
<td>16,177,425</td>
<td>16,469,900</td>
<td>16,323,600</td>
<td>16,323,600</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>16,483,679</strong></td>
<td><strong>16,474,843</strong></td>
<td><strong>16,803,000</strong></td>
<td><strong>16,788,600</strong></td>
<td><strong>16,788,600</strong></td>
</tr>
</tbody>
</table>

### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>16,483,679</td>
<td>16,474,843</td>
<td>16,803,000</td>
<td>16,788,600</td>
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<td><strong>16,788,600</strong></td>
</tr>
</tbody>
</table>

### Expenditures by Unit

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Jail Allotment</td>
<td>10,068,800</td>
<td>10,048,800</td>
<td>10,048,800</td>
<td>10,048,800</td>
<td>10,048,800</td>
</tr>
<tr>
<td>Restricted Medical</td>
<td>792,800</td>
<td>792,800</td>
<td>792,800</td>
<td>792,800</td>
<td>792,800</td>
</tr>
<tr>
<td>Jailer’s Allowance</td>
<td>304,043</td>
<td>297,418</td>
<td>333,100</td>
<td>465,000</td>
<td>465,000</td>
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<tr>
<td>Catastrophic Medical</td>
<td>687,836</td>
<td>705,625</td>
<td>998,100</td>
<td>851,800</td>
<td>851,800</td>
</tr>
<tr>
<td>Local Corrections Assistance</td>
<td>4,630,200</td>
<td>4,630,200</td>
<td>4,630,200</td>
<td>4,630,200</td>
<td>4,630,200</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>16,483,679</strong></td>
<td><strong>16,474,843</strong></td>
<td><strong>16,803,000</strong></td>
<td><strong>16,788,600</strong></td>
<td><strong>16,788,600</strong></td>
</tr>
</tbody>
</table>

The Local Jail Support program consists of five funds used to assist counties in local jail operations: Local Jail Allotment, Restricted Medical Allotment, Jailer’s Allowance, Local Corrections Assistance Fund and Catastrophic Medical. These programs were part of the Jail Reform package passed in the 1982 and 1984 Regular Sessions of the General Assembly.

The Local Jail Allotment, pursuant to KRS 441.206, was established for the care and maintenance of prisoners charged with or convicted of violations of state law. Funds appropriated for the Jail Allotment and Restricted Medical programs are distributed to each county based upon the formula in KRS 441.206.

The Jailer’s Allowance program, pursuant to KRS 441.115, trains jailers and jail personnel. No fee is charged for this training. Three hundred dollars ($300) per month is paid to jailers to help defray the costs of participation in this training program. Expense allowance payments are discontinued if the jailer fails to satisfactorily complete annual continuing training.

The Catastrophic Medical program, pursuant to KRS 441.045, provides funds that assist counties with costs of providing necessary medical, dental, or psychological care beyond routine care and diagnostic services. When the cost of providing such services exceeds $1,000, the county is reimbursed. Initial reimbursements are limited by the maximum payments allowed for services under the Kentucky Medical Assistance Program.

The Local Corrections Assistance Fund, pursuant to KRS 196.288 provides funding to counties based upon 25% of the estimated savings resulting from changes in HB463.

### Policy

The budget includes additional General Fund in the amount of $155,000 each fiscal year for jailer expense allowance increase from $2,400 to the statutory amount of $3,600.

The base budget includes General Fund appropriation of $860,000 each fiscal year to provide a monthly payment of an annual amount of $20,000 to each county with a Life Safety or Closed Jails program. The payment shall be in addition to the payment required by KRS 441.206(2).
The base budget includes General Fund appropriation in the amount of $792,800 each fiscal year for medical care contracts to be distributed, upon approval of the Department of Corrections, to counties by the formula codified in KRS 441.206, and $851,800 each fiscal year, on a partial reimbursement basis, for medical claims in excess of the statutory threshold pursuant to KRS 441.045.
The United States and Kentucky Constitutions provide to all Americans the right to the assistance of counsel when they are charged with a crime. Those same constitutional provisions mandate that all persons who cannot afford an attorney and are charged with a crime that carries a potential loss of liberty be provided with an attorney by the state. The Kentucky Department for Public Advocacy (DPA) was established in KRS Chapter 31 to provide representation for indigent persons accused of crimes (or mental states) which may result in their incarceration. Kentucky’s mandated public defender services are delivered by a system consisting of full-time employed public defenders and private attorneys contracting with the Department to provide services primarily in situations involving conflicts of interest. The Department, under the direction of the Public Advocate, is attached to the Justice and Public Safety Cabinet for administrative purposes.

The Public Advocacy Commission is a 12 person governing board consisting of the Dean or designee from each of the three Kentucky law schools, three members appointed by the Governor from recommendations of the Kentucky Bar Association, one member from recommendations by the Protection and Advocacy Advisory Boards, three members at-large. Two members are appointed by the Kentucky Supreme Court. The Commission insures the Department’s ability to provide independent professional representation of individual clients according to the American Bar Association Ten Principles of a Public Defense Delivery System (2002).

The Office of the Public Advocate is responsible for the oversight of the agency and includes the Public Advocate, Deputy Public Advocate, General Counsel and all strategic planning and litigation education functions.
The Law Operations Division provides budget, personnel, administrative, technology, facility oversight, library services, research, archive services and management support for the Department and its offices across the state.

The Trial Division represents all needy persons accused of crimes punishable by loss of liberty, persons accused of juvenile delinquency and status offenses, and all needy persons faced with involuntary commitments due to mental state or condition in all of Kentucky’s 120 counties. This includes district, circuit, drug, juvenile, mental health, veterans and family court venues.

The Post-Trial Division provides mandated defender services for indigent persons after conviction. These services include providing counsel to indigent persons on appeal to the KY Supreme Court and Court of Appeals, to incarcerated persons on post-conviction actions in state and federal court, and to all juveniles in treatment facilities.

The Division of Conflict Services was established to build a statewide indigent conflict system and improve the quality of the departments existing conflict defense program that supports individuals represented through contract conflict counsel statewide.

Kentucky Protection & Advocacy (P&A), a division within the Department of Public Advocacy attached to the Department for administrative purposes only, was established pursuant to Public Law 99-319 (42 USC 10805 et seq.), Public Law 106-402 (42 USC § 15042 et seq.), and KRS 31.010 (2). P&A seeks legal, administrative, and other appropriate remedies to protect and promote the rights of Kentuckians with disabilities. The majority of funds in this division’s budget are federal funds that have strict non-supplanting requirements.

Policy

The enacted budget includes additional General Fund to support the following:

- Salary increases in the amount of $7,078,900 in each fiscal year for public defender attorneys and staff, including the following positions: Law Clerk, Staff Attorney I, Staff Attorney II, Staff Attorney III, Staff Attorney Supervisor, and Staff Attorney Manager.
- Payment for 50-hour blocks of compensatory time in the amount of $2,000,000 in each fiscal year for those attorneys who have accumulated 240 hours of compensatory time
- An additional $700,000 each fiscal year for reimbursement of conflict cases.
- The conversion of sick leave to service credit upon an employee’s retirement in the amount of $54,000 each fiscal year.
- An additional $596,900 in each fiscal year to maintain current services and compliance with federal grant obligations for the Division of Protection and Advocacy.
The Personnel Cabinet provides human resources management for Kentucky state government agencies. The Cabinet coordinates the personnel and payroll functions for most of state government. It coordinates state employee benefit packages, such as health and life insurance, workers’ compensation, and deferred compensation programs. The Cabinet coordinates state government’s employee application process, as well as recruiting and retention functions.

Currently, the Personnel Cabinet is comprised of five appropriation units: General Operations, Public Employees Deferred Compensation Authority, Workers’ Compensation Benefits and Reserve, Fixed Allocation Non-Hazardous Pension Fund, and the State Salary and Compensation Fund.
The Department of Personnel was created in 1960 under KRS 18.160. At the time of its inception, it was headed by a personnel board consisting of five members appointed by the Governor. The Board had the responsibility to forward to the Governor a list of qualified applicants for the position of Commissioner of Personnel. In 1972, the legislature made the Commissioner of Personnel a direct appointee of the Governor without nominations from the Personnel Board.

In 1982, KRS 18.160 was repealed and re-enacted under KRS chapter 18A.015. Legislation enacted that year also authorized the Department to charge other state agencies their pro rata share of costs associated with the administration of the Executive Branch’s personnel-related functions. In 1998, the General Assembly elevated the Department to Cabinet status.
The General Operations unit includes the Office of the Secretary, the Department of Human Resources Administration and the Department of Employee Insurance.

The Secretary of the Personnel Cabinet is the executive and administrative head of the cabinet and supervises all activities of the cabinet. The Office of the Secretary includes: the Office of Administrative Services, the Office of Legal Services, the Office for Employee Relations, the Office of Diversity and Equality, and Training, and the Office of Public Affairs.

The Office of Administrative Services' responsibilities include overseeing the internal operations of the Cabinet, including personnel related matters, budgeting, accounting, property management, coordinating information technology for the Cabinet and procurement functions.

The Office of Legal Services provides legal services relating to the enforcement and application of state and federal laws and regulations governing employment with both the Cabinet and other Executive Branch agencies.

The Office of Employee Relations administers the Kentucky Employee Assistance Program which provides assistance to troubled employees; the employee suggestion system; a mediation program to help resolve employment problems; the state safety program; and the self-insured Workers’ Compensation program. The Workers’ Compensation program provides benefits to workers injured on the job and manages a return-to-work program. The program provides coverage for state employees, the Kentucky Community Technical College System, volunteer firefighters, volunteer ambulance personnel, and various local government entities.
The Office of Diversity and Equality and Training is responsible for administering the Equal Employment Opportunity and Diversity Programs, the Minority Management Trainee Program, and the Commonwealth’s affirmative action plan established in 18A.138. The Office is also responsible for government-wide training, consultation, and organizational development, including the coordination of the Commonwealth’s strategic planning, performance measurement processes and is responsible for maintaining the employee performance management system.

The Office of Public Affairs is responsible for setting the strategic direction for the Cabinet, improving processes, developing services, and planning future service offerings.

The Department of Human Resources Administration consists of two divisions: the Division of Employee Management and the Division of Career Opportunities. The responsibilities of this department include recruiting, counseling, and certifying persons for employment with the Commonwealth; maintaining the classification and compensation system; auditing and certifying state payrolls; preparing and maintaining the official personnel and payroll records; In addition, the development and implementation of the replacement personnel and payroll system is coordinated through the Department of Human Resources Administration.

The Department of Employee Insurance manages state government’s self-insured health insurance program, the Kentucky Employees’ Health Plan and the life insurance benefits for state employees. The Health Plan provides health insurance coverage for state employees, state and teacher retirees that are not yet Medicare eligible, local boards of education, local health departments, and other public and quasi-public agencies. The Department also provides administrative support to the Group Health Insurance Board under KRS 18A.226 and 18A.227. The Personnel Cabinet shall collect a benefits assessment per month per employee eligible for health insurance coverage in the state group for duly authorized use by the Personnel Cabinet in administering its statutory and administrative responsibilities, including but not limited to administration of the Commonwealth’s health insurance program.
## SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>9,639,076</td>
<td>11,205,644</td>
<td>12,663,900</td>
<td>11,733,200</td>
<td>9,598,400</td>
</tr>
<tr>
<td>Current Receipts</td>
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<td>8,501,992</td>
<td>7,479,100</td>
<td>6,341,900</td>
<td>8,699,100</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>-82,500</td>
<td>-85,000</td>
<td>-87,500</td>
<td>-90,000</td>
<td>-92,500</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td><strong>17,948,964</strong></td>
<td><strong>19,622,637</strong></td>
<td><strong>20,055,500</strong></td>
<td><strong>17,985,100</strong></td>
<td><strong>18,205,000</strong></td>
</tr>
</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<td></td>
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<td>20,055,500</td>
<td>17,985,100</td>
<td>18,205,000</td>
</tr>
</tbody>
</table>

## EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>6,475,045</td>
<td>6,627,236</td>
<td>7,929,200</td>
<td>8,017,300</td>
<td>8,036,700</td>
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<tr>
<td>Operating Expenses</td>
<td>268,275</td>
<td>331,458</td>
<td>393,100</td>
<td>369,400</td>
<td>364,300</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>6,743,320</strong></td>
<td><strong>6,958,694</strong></td>
<td><strong>8,322,300</strong></td>
<td><strong>8,386,700</strong></td>
<td><strong>8,401,000</strong></td>
</tr>
</tbody>
</table>

## EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
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<th>Enacted FY 2024</th>
</tr>
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<td>8,322,300</td>
<td>8,386,700</td>
<td>8,401,000</td>
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<td><strong>8,322,300</strong></td>
<td><strong>8,386,700</strong></td>
<td><strong>8,401,000</strong></td>
</tr>
</tbody>
</table>

## EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Employees Deferred Compensation Authority</td>
<td>6,743,320</td>
<td>6,958,694</td>
<td>8,322,300</td>
<td>8,386,700</td>
<td>8,401,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td><strong>6,958,694</strong></td>
<td><strong>8,322,300</strong></td>
<td><strong>8,386,700</strong></td>
<td><strong>8,401,000</strong></td>
</tr>
</tbody>
</table>

The Kentucky Public Employees Deferred Compensation Authority administers tax sheltered, supplemental retirement savings programs as established in the U.S. Internal Revenue Code Sections 457, 401(k), Roth 401(k), and 403(b) and in accordance with KRS 18A.230-18A.350. These programs are an optional benefit for Kentucky’s public employees.
### Workers’ Compensation Benefits and Reserve

<table>
<thead>
<tr>
<th>Personnel</th>
<th>Workers’ Compensation Benefits and Reserve</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual FY 2020</td>
</tr>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
<td></td>
</tr>
<tr>
<td>Restricted Funds</td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>10,614,841</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>21,784,197</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>-82,500</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>32,316,538</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>32,316,538</td>
</tr>
</tbody>
</table>

| **EXPENDITURES BY CLASS** | | | | | |
| Personnel Costs | 18,150,460 | 17,605,319 | 24,220,300 | 24,279,100 | 24,279,000 |
| Operating Expenses | 68,376 | 63,822 | 77,600 | 79,800 | 79,800 |
| **TOTAL EXPENDITURES** | 18,218,836 | 17,669,141 | 24,297,900 | 24,358,900 | 24,358,800 |

| **EXPENDITURES BY FUND SOURCE** | | | | | |
| Restricted Funds | 18,218,836 | 17,669,141 | 24,297,900 | 24,358,900 | 24,358,800 |
| **TOTAL EXPENDITURES** | 18,218,836 | 17,669,141 | 24,297,900 | 24,358,900 | 24,358,800 |

| **EXPENDITURES BY UNIT** | | | | | |
| Workers’ Compensation Benefits and Reserve | 18,218,836 | 17,669,141 | 24,297,900 | 24,358,900 | 24,358,800 |
| **TOTAL EXPENDITURES** | 18,218,836 | 17,669,141 | 24,297,900 | 24,358,900 | 24,358,800 |

Created in 1990, the Workers’ Compensation Benefits and Reserve is state government’s self-insured Workers’ Compensation program. The program provides coverage to the executive, legislative, and judicial branches of government, but excludes the Transportation Cabinet and all state universities. The program also covers the Kentucky Community and Technical College System, volunteer firefighters, volunteer ambulance personnel, and employees of some county clerk’s or sheriff’s offices when the county’s population is 70,000 or more. Workers’ Compensation includes a return-to-work program for injured employees, managed care, and a statewide safety program.

The revenue accruing to the program is derived from participating agencies based upon the claims history of the agency and the number of covered employees. Claims history is calculated based upon a three-year running average.
### General Fund
- **Regular Appropriation**: $5,307,000
- **Total General Fund**: $5,307,000

### Restricted Funds
- **Current Receipts**: $1,632,000
- **Total Restricted Funds**: $1,632,000

### Federal Fund
- **Current Receipts**: $1,259,000
- **Total Federal Fund**: $1,259,000

### Road Fund
- **Regular Appropriation**: $1,129,000
- **Total Road Fund**: $1,129,000

### Total Source of Funds
- **Total Source of Funds**: $9,327,000

### Expenditures by Class
- **Personnel Costs**: $9,327,000
- **Total Expenditures**: $9,327,000

### Expenditures by Fund Source
- **General Fund**: $5,307,000
- **Restricted Funds**: $1,632,000
- **Federal Fund**: $1,259,000
- **Road Fund**: $1,129,000
- **Total Expenditures**: $9,327,000

### Expenditures by Unit
- **State Salary and Compensation Fund**: $9,327,000
- **Total Expenditures**: $9,327,000

The State Salary and Compensation Fund is a statewide pool to provide the additional funds necessary for 2023-2024 employer contributions of state agency health insurance benefits.

**Policy**

The budget includes $9.3 million from various fund sources for supplemental funds for fiscal year 2023-2024 employer contributions for state agency health insurance benefits. The allocation is to be determined by the State Budget Director.
The Fixed Allocation Non-Hazardous Pension Fund is a statewide pool of $89,090,400 in fiscal year 2023 and $84,617,800 in fiscal year 2024 from the General Fund for quasi-governmental entities to continue the baseline subsidy for employer contributions and provide the additional funds necessary to finance the increased costs attributable to the shift to a fixed allocation for the unfunded liability of the nonhazardous retirement plan’s employer contributions. The fixed allocation subsidy in fiscal year 2024 is 90 percent of the fiscal year 2023 amount, and by statute will step down eventually to a 50 percent amount. This 2021 legislation made a significant change in the method of funding the unfunded actuarially accrued liability by assigning a fixed dollar allocation to each participating entity instead of by a contribution rate against actual payroll amounts. This reform addresses the longstanding trend of quasi-governmental entities purposefully reducing the participation of their workers in the nonhazardous retirement system and avoiding those costs.

The funds are allocated as follows:

<table>
<thead>
<tr>
<th>Fiscal Year 2023</th>
<th>Baseline Subsidy</th>
<th>Fixed Allocation Subsidy</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health Departments</td>
<td>$18,882,100</td>
<td>$11,789,700</td>
<td>$30,671,800</td>
</tr>
<tr>
<td>Community Mental Health Centers</td>
<td>$25,151,300</td>
<td>$32,864,600</td>
<td>$58,015,900</td>
</tr>
<tr>
<td>Non-P1 Agencies</td>
<td>$ 332,100</td>
<td>$ 68,600</td>
<td>$ 400,700</td>
</tr>
<tr>
<td>Ky Higher Education Student Loan Corp</td>
<td>$ 0</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
</tr>
<tr>
<td>Total</td>
<td>$89,090,400</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Fiscal Year 2024</th>
<th>Baseline Subsidy</th>
<th>Fixed Allocation Subsidy</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Health Departments</td>
<td>$18,882,100</td>
<td>$10,610,600</td>
<td>$29,492,700</td>
</tr>
<tr>
<td>Community Mental Health Centers</td>
<td>$25,151,300</td>
<td>$29,578,200</td>
<td>$54,729,500</td>
</tr>
<tr>
<td>Non-P1 Agencies</td>
<td>$ 332,100</td>
<td>$ 61,700</td>
<td>$ 393,800</td>
</tr>
<tr>
<td>Ky Higher Education Student Loan Corp</td>
<td>$ 0</td>
<td>$ 1,800</td>
<td>$ 1,800</td>
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<tr>
<td>Total</td>
<td>$84,617,800</td>
<td></td>
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</tbody>
</table>

General Fund amounts to cover additional costs were directly appropriated to comprehensive universities and the Kentucky Community Technical College System, and the County Attorney offices.
Postsecondary Education
### Postsecondary Education

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
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<td>1,385,058,800</td>
<td>1,440,555,700</td>
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<td>Special Appropriation</td>
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<td></td>
<td>28,200,000</td>
<td>8,500,000</td>
<td>10,000,000</td>
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<td>Current Year Appropriation</td>
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<td>894,400</td>
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<tr>
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<td>42,426,308</td>
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<tr>
<td>Reorganization Adjustment</td>
<td>-1,856,200</td>
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<tr>
<td>Other</td>
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<td><strong>Total General Fund</strong></td>
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<td>1,183,826,863</td>
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<td><strong>Tobacco Fund</strong></td>
<td></td>
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<tr>
<td>Tobacco Settlement - Phase I</td>
<td>6,686,500</td>
<td>7,526,100</td>
<td>7,693,800</td>
<td>6,250,000</td>
<td>6,250,000</td>
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<tr>
<td>Continuing Approp-Tob Settlement</td>
<td>642,289</td>
<td>154,444</td>
<td>2,300</td>
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<tr>
<td>Other</td>
<td>-418,327</td>
<td>300,000</td>
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<tr>
<td><strong>Total Tobacco Fund</strong></td>
<td>6,910,462</td>
<td>7,980,544</td>
<td>7,696,100</td>
<td>6,250,000</td>
<td>6,250,000</td>
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<td><strong>Restricted Funds</strong></td>
<td></td>
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<tr>
<td>Balance Forward</td>
<td>7,328,908</td>
<td>8,143,165</td>
<td>9,234,500</td>
<td>4,199,700</td>
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<td>Current Receipts</td>
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<td>5,522,429,360</td>
<td>6,921,780,000</td>
<td>8,389,521,100</td>
<td>10,803,081,600</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>14,752,621</td>
<td>11,104,236</td>
<td>6,508,100</td>
<td>26,222,900</td>
<td>17,965,600</td>
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<td>Fund Transfers</td>
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<td>-1,300,000</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>5,541,676,761</td>
<td>6,936,222,600</td>
<td>8,419,943,700</td>
<td>10,822,857,300</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,311</td>
<td>2,175</td>
<td>-38,011</td>
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<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>873,205,454</td>
<td>1,085,791,976</td>
<td>1,229,722,911</td>
<td>1,378,507,400</td>
<td>1,348,178,500</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>145,444</td>
<td>2,300</td>
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<td></td>
<td></td>
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<tr>
<td>CRF Receipts</td>
<td>38,643,053</td>
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<td></td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
<td>873,206,764</td>
<td>1,124,437,204</td>
<td>1,231,748,400</td>
<td>1,378,507,400</td>
<td>1,348,178,500</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>7,465,903,070</td>
<td>7,857,921,373</td>
<td>9,471,660,900</td>
<td>11,198,259,900</td>
<td>13,627,841,500</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>EXPENDITURES BY CLASS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>3,690,128,926</td>
<td>3,762,350,806</td>
<td>4,128,943,900</td>
<td>4,790,866,400</td>
<td>5,807,525,300</td>
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<td>Operating Expenses</td>
<td>2,087,824,436</td>
<td>2,357,990,859</td>
<td>3,339,146,800</td>
<td>4,368,108,000</td>
<td>5,637,542,000</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>747,522,856</td>
<td>769,248,347</td>
<td>1,483,131,300</td>
<td>1,341,254,600</td>
<td>1,325,120,000</td>
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<td>Debt Service</td>
<td>165,063,809</td>
<td>173,514,589</td>
<td>173,897,700</td>
<td>189,927,900</td>
<td>239,596,000</td>
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<tr>
<td>Capital Outlay</td>
<td>288,950,019</td>
<td>290,371,322</td>
<td>342,340,500</td>
<td>506,292,900</td>
<td>616,787,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,979,489,846</td>
<td>7,353,475,923</td>
<td>9,467,461,200</td>
<td>11,196,449,800</td>
<td>13,626,570,400</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,136,736,412</td>
<td>1,126,227,892</td>
<td>1,295,993,800</td>
<td>1,393,558,800</td>
<td>1,450,555,700</td>
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<tr>
<td>Tobacco Fund</td>
<td>6,756,018</td>
<td>7,978,217</td>
<td>7,696,100</td>
<td>6,250,000</td>
<td>6,250,000</td>
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<tr>
<td>Restricted Funds</td>
<td>4,961,189,427</td>
<td>5,090,620,848</td>
<td>6,932,022,900</td>
<td>8,419,943,700</td>
<td>10,822,857,300</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>874,807,989</td>
<td>1,126,648,965</td>
<td>1,231,748,400</td>
<td>1,378,507,400</td>
<td>1,348,178,500</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,979,489,846</td>
<td>7,353,475,923</td>
<td>9,467,461,200</td>
<td>11,196,449,800</td>
<td>13,626,570,400</td>
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</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>EXPENDITURES BY UNIT</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Council on Postsecondary Education</td>
<td>30,638,255</td>
<td>34,139,080</td>
<td>55,953,900</td>
<td>62,247,200</td>
<td>44,765,900</td>
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<tr>
<td>Kentucky Higher Education</td>
<td>289,923,354</td>
<td>295,441,312</td>
<td>380,348,200</td>
<td>385,186,400</td>
<td>383,369,100</td>
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<td>Assistance Authority</td>
<td>6,658,928,237</td>
<td>7,023,895,531</td>
<td>9,031,159,100</td>
<td>10,749,016,200</td>
<td>13,198,435,400</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,979,489,846</td>
<td>7,353,475,923</td>
<td>9,467,461,200</td>
<td>11,196,449,800</td>
<td>13,626,570,400</td>
</tr>
</tbody>
</table>

272
The Council on Postsecondary Education coordinates public postsecondary education, bringing a statewide perspective to budget and policy issues and planning. The Council both guides the system and serves as an advocate for the postsecondary education sector of the state’s education enterprise. The Council also licenses private non-profit and proprietary bachelor’s degree-granting institutions.

The Council’s statutory responsibilities include:
- development of a strategic plan for an efficient and effective system of postsecondary education that provides statewide access without unnecessary competition and duplication, recognizing both public and independent institutions;
implementation of the strategic plan through public accountability, including reporting and evaluation of institutional performance;
approval of the creation, modification, and elimination of programs and degrees and transferability of credits earned;
approval of tuition rates and admission requirements;
approval of capital projects and real property acquisitions by institutions;
training and orientation of new members of institutional governing boards;
liason between postsecondary education institutions and the Kentucky Department of Education, the Education Professional Standards Board, the Education and Workforce Development Cabinet, and the Cabinet for Economic Development;
operation of the Kentucky Virtual High School and the Kentucky Virtual Library;
coordination and acquisition of technology resources for broadest access and cost efficiency;
collection of data and research and analysis concerning the overall needs of postsecondary education;
assistance in the development of the postsecondary institutions’ biennial budget requests and recommendations concerning operating and capital appropriations to the Governor and the General Assembly; and
implementation of the Postsecondary Education Performance Funding Model.
The Agency Operations program includes all of the staff and operating expenses necessary to manage the agency and programs of the Council except those funded with Federal grants. Activities of the professional staff include review of academic programs, admission standards, tuition rates, credit transfer procedures, minority outreach; research and data analysis; and licensing of private postsecondary educational institutions. Also included in this budget are the business functions of the agency such as human resources, communications, budget, accounting, and purchasing, as well as board relations.
<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,665,104</td>
<td>1,534,114</td>
<td>78,800</td>
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<td>299,200</td>
<td>317,400</td>
<td>365,900</td>
<td>431,700</td>
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<td>Non-Revenue Receipts</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total Restricted Funds</td>
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<td>396,200</td>
<td>428,500</td>
<td>431,700</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>433,314</td>
<td>396,200</td>
<td>428,500</td>
<td>431,700</td>
</tr>
<tr>
<td><strong>EXPENDITURES BY CLASS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Costs</td>
<td>342,507</td>
<td>351,503</td>
<td>319,600</td>
<td>416,800</td>
<td>420,000</td>
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<td>14,000</td>
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<td>11,700</td>
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<tr>
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<td>354,433</td>
<td>333,600</td>
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<td><strong>EXPENDITURES BY FUND SOURCE</strong></td>
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</tr>
<tr>
<td>Restricted Funds</td>
<td>414,989</td>
<td>354,433</td>
<td>333,600</td>
<td>428,500</td>
<td>431,700</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>414,989</td>
<td>354,433</td>
<td>333,600</td>
<td>428,500</td>
<td>431,700</td>
</tr>
</tbody>
</table>

This unit manages the licensure of both independent non-profit and for-profit postsecondary institutions that grant baccalaureate degrees and higher in the Commonwealth of Kentucky. It also approves new degree programs offered by these institutions. Initial licensing and renewal fees are based on the total number of students and the years licensed in the state.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
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<td>6,500,000</td>
<td>10,000,000</td>
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<td>761,600</td>
<td>23,764,800</td>
<td>9,764,800</td>
<td>13,264,800</td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tobacco Settlement - Phase I</td>
<td>6,686,500</td>
<td>7,526,100</td>
<td>7,693,800</td>
<td>6,250,000</td>
<td>6,250,000</td>
</tr>
<tr>
<td>Other</td>
<td>-418,327</td>
<td>300,000</td>
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<tr>
<td><strong>Total Tobacco Fund</strong></td>
<td>6,268,173</td>
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<td>7,693,800</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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<td>Current Receipts</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>3,572,754</td>
<td>4,107,700</td>
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<td>4,025,100</td>
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</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

|                    | 16,424,813 | 12,160,454 | 35,566,300 | 20,039,900 | 23,539,900 |

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>1,450,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
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<tr>
<td>Operating Expenses</td>
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<td>23,214,800</td>
<td>5,264,800</td>
<td>10,214,800</td>
<td>10,214,800</td>
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<tr>
<td>Grants Loans Benefits</td>
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<td>12,351,500</td>
<td>13,325,100</td>
<td>13,325,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>16,232,842</td>
<td>12,145,008</td>
<td>35,566,300</td>
<td>20,039,900</td>
<td>23,539,900</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>6,293,820</td>
<td>758,508</td>
<td>23,764,800</td>
<td>9,764,800</td>
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<tr>
<td>Tobacco Fund</td>
<td>6,268,173</td>
<td>7,826,100</td>
<td>7,693,800</td>
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<tr>
<td>Restricted Funds</td>
<td>3,670,849</td>
<td>3,560,400</td>
<td>4,107,700</td>
<td>4,025,100</td>
<td>4,025,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>16,232,842</td>
<td>12,145,008</td>
<td>35,566,300</td>
<td>20,039,900</td>
<td>23,539,900</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
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<td>208,508</td>
<td>214,800</td>
<td>214,800</td>
<td>214,800</td>
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<tr>
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<td>50,000</td>
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<tr>
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<td>3,670,849</td>
<td>3,560,400</td>
<td>4,107,700</td>
<td>4,025,100</td>
<td>4,025,100</td>
</tr>
<tr>
<td>Spinal Cord and Head Injury Research</td>
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<td>650,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Ovarian Cancer Screening</td>
<td>500,000</td>
<td>800,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Cancer Research and Screening</td>
<td>6,268,173</td>
<td>6,876,100</td>
<td>7,043,800</td>
<td>6,250,000</td>
<td>6,250,000</td>
</tr>
<tr>
<td>Kentucky State University Fiscal Stabilization</td>
<td>23,000,000</td>
<td>6,500,000</td>
<td>10,000,000</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>16,232,842</td>
<td>12,145,008</td>
<td>35,566,300</td>
<td>20,039,900</td>
<td>23,539,900</td>
</tr>
</tbody>
</table>

Funds are appropriated to the Council on Postsecondary Education and subsequently "passed through" to other agencies or entities. The Council monitors the implementation of the programs but is not responsible for actual day to day operations.

The **Contract Spaces Program** provides Kentucky students with access to professional programs in veterinary medicine and optometry through contracts administered by the Southern Regional Education Board and Indiana University. In veterinary medicine, Kentucky contracts for spaces at Auburn University and Tuskegee Institute. For optometry students spaces are available at the Southern College of Optometry, University of Alabama, Indiana University, and the Kentucky College of Optometry. Contract fees guarantee a fixed number of spaces in the out-of-state academic programs for qualified Kentucky residents. Enrolled students are required to pay only the equivalent of the in-state tuition at the host institution. Students are supported for four years. To reserve these spaces and to help defray cost, the Commonwealth pays a contract fee per space to each participating institution.

The **Cancer Research Institutions Matching Fund** is administered by the Council on Postsecondary Education to support cancer-related research that will ultimately reduce the morbidity and mortality from these diseases. The program
is funded by a one cent per pack cigarette surtax, and the two research institutions – UK and U of L - provide a dollar for dollar match from external sources.

The **Southern Regional Education Board (SREB) Doctoral Scholars Program** supports and encourages minority students to pursue doctoral degrees. The program seeks to increase the number of minority faculty members employed as college faculty and executives by increasing the available pool of minority candidates. Students are provided scholarships and other financial support to attend institutions throughout the southern region and in some Midwest states.

The **Ovarian Cancer Screening Program** supports early cancer screening at the University of Kentucky. The program is an ongoing, 34-year research study showing that annual screening continues to detect ovarian cancer at an earlier stage than is possible with a clinical examination.

The **Cancer Research and Screening Programs** at the University of Kentucky and the University of Louisville support research and clinical trials to benefit the citizens of Kentucky.

The **Spinal Cord and Head Injury Research Program**, codified in KRS 211.500 through 211.504, funds spinal cord and head injury research undertaken at the University of Kentucky and the University of Louisville. The funding is administered by the Kentucky Spinal Cord and Head Injury Research Board.

**Policy**

Funding from Tobacco Settlement Funds in the amount of $650,000 is included in fiscal year 2022 for the Spinal Cord and Head Injury Research program, codified in KRS 211.500 through 211.504. In fiscal years 2023 and 2024, this program is funded with $2,000,000 from the General Fund.

Tobacco Settlement Funds in the amount of $6,250,000 in each fiscal year are included for Cancer Research and Screening, which is shared equally between the University of Kentucky’s Markey Cancer Center and the University of Louisville’s Brown Cancer Center.

The Ovarian Cancer Screening program is funded with $500,000 in base funding from the General Fund, and the budget adds an additional $500,000 in fiscal years 2023 and 2024 from the General Fund. In fiscal year 2021, the additional $300,000 in Tobacco Settlement Funds that was added to the program provided 15,463 free screens for women from 120 counties. The survival rate of women whose ovarian cancer was detected by screening remains twice as high as women who do not have screening.

The 2022 General Assembly passed House Bill 250 to address the financial crisis at Kentucky State University. The bill included a special appropriation to CPE in fiscal year 2022 in the amount of $23,000,000 from the General Fund to stabilize the university’s finances in the current year. In addition, the bill appropriated $5,000,000 in fiscal year 2023 and $10,000,000 in fiscal year 2024 to CPE for distribution to Kentucky State University as goals and benchmarks are met in accordance with a management improvement plan developed and overseen by the Council. House Bill 250 also included $1,500,000 from the General Fund in fiscal year 2023 for costs incurred by the Council to carry out implementation and oversight of the management improvement plan.
<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>-864</td>
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<tr>
<td>Current Receipts</td>
<td>3,358,241</td>
<td>13,088,305</td>
<td>8,497,100</td>
<td>16,040,700</td>
<td>5,621,100</td>
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<tr>
<td>Total Federal Fund</td>
<td>3,357,376</td>
<td>13,088,305</td>
<td>8,497,100</td>
<td>16,040,700</td>
<td>5,621,100</td>
</tr>
</tbody>
</table>

| TOTAL SOURCE OF FUNDS | 3,357,376 | 13,088,305 | 8,497,100 | 16,040,700 | 5,621,100 |

<table>
<thead>
<tr>
<th>EXPENDITURES BY CLASS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<td>2,397,035</td>
<td>2,995,200</td>
<td>3,173,100</td>
<td>3,193,100</td>
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<td>951,000</td>
<td>1,251,000</td>
<td>1,151,000</td>
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<tr>
<td>Grants Loans Benefits</td>
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<td>4,550,900</td>
<td>11,616,600</td>
<td>1,277,000</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>3,357,376</td>
<td>13,088,305</td>
<td>8,497,100</td>
<td>16,040,700</td>
<td>5,621,100</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
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<td>8,497,100</td>
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<td>5,621,100</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
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<td>13,088,305</td>
<td>8,497,100</td>
<td>16,040,700</td>
<td>5,621,100</td>
</tr>
</tbody>
</table>

The Council on Postsecondary Education administers two federal programs: the Governor's Emergency Education Relief Fund and Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) Kentucky.

The Governor’s Emergency Education Relief Fund was awarded to the Commonwealth in the Coronavirus Aid, Relief, and Economic Security Act and the Coronavirus Response and Relief Supplemental Appropriations Act. Funds must be used to address costs associated with the expansion of remote learning and support services, including enhancing the quality of programs, providing equitable access to programs, and increasing non-academic remote supports systems for current and prospective students. Funding may also be used to support operational recovery, including costs related to planning, manpower, equipment, and supplies as campuses reopen for in-person instruction.

The Gaining Early Awareness and Readiness program is a federal initiative that encourages young people to stay in school, study hard and take courses that prepare them to succeed in college. The program provides a range of services to low-income students by supporting new or expanded activities that strengthen schools. GEAR UP grants are awarded to states as well as partnerships comprising schools, postsecondary institutions and non-school partners. GEAR UP state grants stress early intervention and provide scholarships. Each grant dollar must be matched through a combination of state, local, and private funds.

Policy

In fiscal year 2023, Federal Funds from the State Fiscal Recovery Fund will flow through CPE for two programs at Simmons College: $4,200,000 for the Teacher Education Initiative and $1,200,000 to expand academic offerings in the areas of psychology, quality control technology, and logistics and supply chain management.
<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td>4,983,600</td>
<td>2,983,600</td>
<td>4,983,600</td>
<td>8,872,700</td>
<td>8,269,900</td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>4,983,600</td>
<td>2,983,600</td>
<td>4,983,600</td>
<td>8,872,700</td>
<td>8,269,900</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
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<td>5,002,300</td>
<td>8,872,700</td>
<td>8,269,900</td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>4,983,600</td>
<td>2,983,600</td>
<td>5,002,300</td>
<td>8,872,700</td>
<td>8,269,900</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td>10,000,000</td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td></td>
<td></td>
<td></td>
<td>10,000,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>4,983,600</td>
<td>2,983,600</td>
<td>5,002,300</td>
<td>18,872,700</td>
<td>8,269,900</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>4,983,600</td>
<td>2,983,600</td>
<td>5,002,300</td>
<td>18,872,700</td>
<td>8,269,900</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY CLASS</th>
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<td>Personnel Costs</td>
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<td>11,000</td>
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<td>Grants Loans Benefits</td>
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<td>3,355,100</td>
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<td>Debt Service</td>
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<td>1,612,000</td>
<td>3,224,000</td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>4,981,526</td>
<td>2,983,600</td>
<td>5,002,300</td>
<td>18,872,700</td>
<td>8,269,900</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
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<th></th>
<th></th>
<th>8,872,700</th>
<th>8,269,900</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>4,981,526</td>
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<td>5,002,300</td>
<td>8,872,700</td>
<td>8,269,900</td>
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<tr>
<td>Federal Fund</td>
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<td></td>
<td>10,000,000</td>
<td></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th>1,209,000</th>
<th>2,418,000</th>
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<tbody>
<tr>
<td>Research Challenge Trust Fund</td>
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<tr>
<td>Regional University Excellence</td>
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<tr>
<td>Trust Fund</td>
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<tr>
<td>Technology Initiative Trust Fund</td>
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<td>3,628,300</td>
<td>3,649,200</td>
<td>3,653,200</td>
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<td>Workforce Development Trust Fund</td>
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<tr>
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<td>1,392,700</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>4,981,526</td>
<td>2,983,600</td>
<td>5,002,300</td>
<td>18,872,700</td>
<td>8,269,900</td>
</tr>
</tbody>
</table>

The Strategic Investment and Incentive Funding Program was created in the Kentucky Postsecondary Education Improvement Act of 1997, codified as KRS 164.7911. This program consists of appropriations for the Physical Facilities Trust Fund, the Technology Initiative Trust Fund, the Research Challenge and Comprehensive University Excellence Trust Funds, the Postsecondary Workforce Development Trust Fund, and the Special Initiatives Funding Program. These appropriations are made to the Council, which is responsible for establishing criteria and distributing these funds to postsecondary institutions in a manner that will allow the Commonwealth to accomplish the goals established in KRS 164.003(2).

**Special Initiatives Funding Program**

The Council on Postsecondary Education allocates funds to institutions for activities that support the goals of Senate Bill 1 from the 2009 session of the General Assembly. These include professional development of faculty and revision of the pedagogic curriculum and assessment standards of colleges of education.

**Technology Initiative Trust Fund**

This program includes funding for the Kentucky Postsecondary Education Network (KPEN), the Kentucky Virtual Campus and Virtual Library, the College Level Learning Assessment, the College Access Initiative, and faculty development activities that improve teaching and develop best practices, particularly for distance learning situations.
Physical Facilities Trust Fund

The Physical Facilities Trust Fund includes funding to support the physical plants at public postsecondary education institutions. The Council is charged with distributing the funds in this program to the institutions as enacted in the biennial appropriations act.

Research Challenge Trust Fund and Comprehensive University Excellence Trust Fund

Also known as “Bucks for Brains”, the purpose of these funds is to grow university endowments by encouraging private giving. The Research Challenge Trust Fund supports the University of Kentucky and the University of Louisville funds research-related programs and capital projects. The Regional University Excellence Trust Fund supports the Commonwealth’s six comprehensive universities and encourages them to develop nationally recognized programs.

Postsecondary Workforce Development Trust Fund

The Postsecondary Workforce Development Trust Fund is intended to provide financial assistance to further cooperative efforts among community and technical colleges and for the acquisition of equipment and technology necessary to provide quality education programs.

Policy

General Fund in the amount of $1,612,000 in fiscal year 2023 and $3,224,000 in fiscal year 2024 is included to support debt service on new bonds included in the capital budget for the Bucks for Brains program. These funds shall be matched dollar for dollar with private giving at each of the institutions. The funds are endowed, with investment proceeds used to provide a perpetual source of funding for research related activities, but can also be used to support research related capital projects.

For the first time since the 2006-2008 biennium, funding in the amount of $2,225,000 is provided from the General Fund for the Postsecondary Workforce Development Trust Fund. The funding is intended to help Kentucky create a competitive workforce through expanded educational and training opportunities at KCTCS institutions. The funding will address workforce shortages in targeted industry sectors, facilitate recruiting and retention of business and industry, bolster regional and state economies, and help KCTCS and CPE maintain affordability for Kentucky students and families.

The budget includes federal funds from the State Fiscal Recovery Fund in the amount of $10,000,000 in fiscal year 2023 for a new Healthcare Workforce Initiative to help grow and strengthen the pipeline of nursing professionals and other healthcare providers in the Commonwealth, providing a mechanism to rapidly respond to the state’s immediate healthcare workforce needs. The dedicated pool of funding would be directed to Kentucky’s universities and community and technical colleges to support and grow programs dedicated to training healthcare providers in disciplines leading to professional certification or licensure.
<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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<td></td>
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<td></td>
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<tr>
<td>Regular Appropriation</td>
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<td>291,702,400</td>
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<td>345,982,100</td>
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<tr>
<td>Current Year Appropriation</td>
<td></td>
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<td>9,100,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Continuing Approp-General Fund</td>
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<td>37,929,863</td>
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<tr>
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<td>349,298,300</td>
<td>339,217,100</td>
<td>345,982,100</td>
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<tr>
<td><strong>Tobacco Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Continuing Approp-Tob Settlement</td>
<td>642,289</td>
<td>154,444</td>
<td>2,300</td>
<td></td>
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</tr>
<tr>
<td><strong>Total Tobacco Fund</strong></td>
<td>642,289</td>
<td>154,444</td>
<td>2,300</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>5,076,740</td>
<td>5,795,026</td>
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<td>15,183,500</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<tr>
<td>Fund Transfers</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>2,175</td>
<td>40,805</td>
<td>8,040,000</td>
<td>8,040,000</td>
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<td>360,915,268</td>
<td>383,501,800</td>
<td>386,329,400</td>
<td>384,289,100</td>
</tr>
</tbody>
</table>

**EXPENDITURES BY CLASS**

| Personnel Costs                  | 15,754,758     | 15,588,006     | 17,027,100      | 18,451,100     | 18,466,100     |
| Operating Expenses               | 1,779,349      | 2,084,145      | 2,210,400       | 2,242,400      | 2,242,400      |
| Grants Loans Benefits            | 271,268,685    | 277,579,163    | 360,884,200     | 364,242,900    | 362,410,600    |
| Debt Service                     | 747,275        |                |                |                |                |
| Capital Outlay                   | 373,287        | 189,998        | 226,500         | 250,000        | 250,000        |
| **TOTAL EXPENDITURES**           | 289,923,354    | 295,441,312    | 380,348,200     | 385,168,400    | 383,369,100    |

**EXPENDITURES BY FUND SOURCE**

| General Fund                     | 258,959,789    | 271,727,584    | 349,298,300     | 339,217,100    | 345,982,100    |
| Tobacco Fund                     | 487,845        | 152,117        | 2,300           |                |                |
| Restricted Funds                 | 30,475,721     | 23,484,544     | 24,944,700      |                |                |
| Federal Fund                     | 77,066         | 6,102,900      | 8,040,000       | 8,040,000      | 8,040,000      |
| **TOTAL EXPENDITURES**           | 289,923,354    | 295,441,312    | 380,348,200     | 385,168,400    | 383,369,100    |

**EXPENDITURES BY UNIT**

| General Administration and Support | 18,390,714     | 17,601,868     | 19,064,000      | 20,543,500     | 20,558,500     |
| College Access Program            | 91,627,928     | 89,855,653     | 134,320,700     | 134,475,000    | 139,425,000    |
| Kentucky Coal County College Completion Program | 534,385 | |
| Kentucky Tuition Grant            | 35,730,306     | 35,542,902     | 57,925,000      | 44,825,000     | 46,475,000     |
| Federal Programs                  |                |                | 2,063,500       |                |                |
| Teacher Scholarships              | 50,000         | 1,050,000      | 1,050,000       | 1,050,000      | 1,050,000      |
| Ky National Guard Tuition         | 7,232,998      | 7,980,430      | 7,811,800       | 7,448,100      | 7,448,100      |
| Ky Educational Excellence         | 118,848,633    | 118,922,893    | 119,700,000     | 120,900,000    | 122,000,000    |
| Scholarships                      |                |                | 8,000,000       | 8,000,000      | 8,000,000      |
| Early Childhood Development       | 487,845        | 371,313        | 4,302,300       | 8,000,000      | 8,000,000      |
| Scholarships                      |                |                | 400,000         | 400,000        | 400,000        |
| Kentucky’s Affordable Prepaid Tuition (KAPT) | 263,956 | 260,281 | 400,000 | 400,000 | 400,000 |
### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Scholarship Program</th>
<th>FY4</th>
<th>FY5</th>
<th>FY6</th>
<th>FY7</th>
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<tr>
<td>Coal County Scholarship for Pharmacy Students</td>
<td>110,550</td>
<td>200,000</td>
<td>200,000</td>
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<td>Early Graduation Scholarship Certificate</td>
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<td>186,000</td>
<td>575,000</td>
<td>575,000</td>
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<tr>
<td>Work Ready Scholarship</td>
<td>11,199,650</td>
<td>9,319,396</td>
<td>10,408,600</td>
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<tr>
<td>Dual Credit Scholarship</td>
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<td>9,356,686</td>
<td>16,258,700</td>
<td>19,187,400</td>
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<tr>
<td>Other Programs</td>
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<td>39,400</td>
<td>10,040,000</td>
<td>40,000</td>
</tr>
<tr>
<td>Optometry Scholarship Program</td>
<td>764,824</td>
<td>839,200</td>
<td>848,400</td>
<td>848,400</td>
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<tr>
<td>Veterinary Contract Spaces</td>
<td>5,152,000</td>
<td>5,590,000</td>
<td>5,494,000</td>
<td>5,659,000</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>289,923,354</td>
<td>295,441,312</td>
<td>380,348,200</td>
<td>385,186,400</td>
</tr>
</tbody>
</table>

The mission of the Kentucky Higher Education Assistance Authority (KHEAA) is to increase educational attainment by providing student financial aid and other assistance to Kentuckians preparing for and attending college. KHEAA administers state grants, scholarships, work study and college savings programs for postsecondary students. The agency is the designated guarantor of insured student loans and disseminates college planning and financial aid information.

The Kentucky Higher Education Assistance Authority administers the following student aid programs:

- **The College Access Program** awards grants to Kentucky’s financially needy undergraduate students enrolled in a public or private non-profit college, public technical college, or proprietary school.

- **The Kentucky Tuition Grant** program provides need-based grants to qualified Kentucky students who choose to attend one of the Commonwealth’s 25 participating independent colleges and is designed to assist full-time students with tuition charges at these schools.

- **The Kentucky Educational Excellence Scholarships (KEES)** program provides merit-based scholarships to eligible high school students based on their yearly grade point average and supplemental awards based on their highest ACT (or equivalent SAT) score and Advanced Placement, International Baccalaureate, or Cambridge Advanced International test scores. The scholarships can be used to pay the expenses of each year of college or technical training.

- **The Teacher Scholarship** program is designed to assist financially needy Kentucky students with the costs incurred while seeking initial or additional teacher certification. Recipients must agree to render qualified teaching service in the Commonwealth.

- **The Kentucky National Guard Tuition Award** program provides tuition assistance to active members of the Kentucky National Guard to attend Kentucky’s state-supported postsecondary educational institutions. The Department of Military Affairs selects the recipients and KHEAA forwards funds to the schools to be disbursed to the students.

- **The Osteopathic Medicine Scholarship** program provides tuition equalization awards to eligible students who attend the University of Pikeville College of Osteopathic Medicine. Recipients must agree to provide medical services in Kentucky one year for each year they receive a scholarship, or repay their tuition grants.

- **The Coal County Pharmacy Scholarship Program** provides tuition awards to eligible students at Kentucky colleges who agree to provide pharmacy services in a coal-producing county of Kentucky for one year for each year they receive the scholarship, or repay their tuition grants.

- **The Early Childhood Development Scholarship** program provides tuition assistance to Kentucky residents pursuing a credential, certificate, or degree in early childhood education. It was established to upgrade the professional development of child-care workers and trainers who do not have access to state or federal professional development funds.

- **The Go Higher Grant** program provides a financial incentive for non-traditional students who are enrolled on a less than full time basis and are therefore ineligible for most aid programs.

- **The John R. Justice** program, supported by a Federal grant, provides student loan repayment assistance for public defenders and prosecutors who commit to continued employment for at least three years after graduation from law school.

- **The Kentucky Coal County College Completion Scholarship** is awarded to coal county residents who have earned at least 60 credit hours toward a bachelor’s degree and are enrolled at least half-time at a postsecondary institution located in a coal-producing county.
The Early Graduation Scholarship is awarded to students who graduate high school in three years. It can be used at any public or non-profit, independent institution the academic year immediately following graduation and is equal to one-half of the state portion of the average statewide per pupil guaranteed base funding level (SEEK allowance).

The Dual Credit Scholarship is awarded to Kentucky high school juniors and seniors who enroll in an approved dual credit course at a participating institution.

The Work Ready Scholarship is awarded to Kentuckians with a high school credential but who have not yet earned an associate’s degree and are enrolled in an industry-recognized certificate or diploma program in a high-demand workforce sector. High School students pursuing dual credit coursework in a high-demand sector are also eligible.

The Optometry Scholarship program provides financial assistance for eligible Kentucky students to attend an accredited school of optometry to become certified practitioners rendering medical service in the Commonwealth.

The Veterinary Contract Spaces program provides financial assistance and access to Kentucky students seeking a veterinary education and helps ensure the availability of sufficient veterinary workers in the Commonwealth. The program allows Kentucky students to pay in-state tuition rates at out-of-state veterinary schools.

Policy

The budget dedicates an additional $115,626,900 in General Fund Lottery revenue and an additional $12,245,000 from the General Fund to KHEAA's student financial aid programs in fiscal biennium 2022-2024.

Starting in fiscal year 2021, for the first time, the General Assembly chose not to appropriate all of the Lottery receipts. That continued in fiscal year 2022 and the 2022-24 biennial budget. In fiscal year 2021 Lottery receipts in excess of the budgeted estimate in the amount of $88,004,500 were deposited into a trust and agency account instead of the General Fund. In fiscal year 2022, $24,300,000 was left unappropriated and directed to a trust and agency account. In fiscal year 2024, $3,425,300 remained unappropriated and directed to a trust and agency account. Of this $85.7 million, $25,077,500 of these one-time funds were appropriated as follows, leaving $60.6 million of expected Lottery receipts unappropriated:

- **Dual Credit Scholarship**: $5,987,400 in fiscal year 2023 and $6,290,100 in fiscal year 2024 to raise the rate ceiling for the Dual Credit Scholarship Program from 40% to 50% of the KCTCS per credit hour tuition rate; to expand the number of courses for which a student may receive the scholarship; and to expand the program to freshmen and sophomores in high school;
- **Innovative Scholarship Pilot Project**: $10,000,000 in fiscal year 2023 for a new Innovative Scholarship Pilot Project, to be developed and implemented in collaboration with the Council on Postsecondary Education; and
- **Capital Project**: $2,800,000 in fiscal year 2023 for a roof and HVAC project at the KHEAA building in Frankfort.

The budget includes General Fund of $6,000,000 in fiscal years 2023 and 2024 for the cost of administering student aid programs. Due to changes in the federal student loan program that began in 2011, and exacerbated by changes in federal student loan policies resulting from the COVID-19 pandemic, the revenue that KHEAA previously generated acting as a guarantor, lender, and servicer of federal student loans has significantly declined. This funding would replace the lost revenue and allow KHEAA to continue administering student aid programs.

The budget fully funds the consensus estimate for the Kentucky Educational Excellence Scholarship (KEES) program with a combination of General Fund Lottery receipts and Restricted Funds from unclaimed prize money.

Kentucky’s need-based aid programs, the College Access Program (CAP) and the Kentucky Tuition Grant (KTG) program, have benefitted from the dedication and growth of Lottery receipts in the past several years, funding all eligible applicants for the first time ever in the most recent application cycle. The maximum grant award for CAP increased from $2,000 to $2,900 over the course of the 2020-2022 biennium. When leveraging federal Pell Grant dollars, the CAP program now covers full-time tuition and fees at KCTCS and nearly covers the average tuition and fees at four-year institutions. However, tuition and fees are only part of the total cost of attendance. Additional General Fund in the amount of $38,227,800 in fiscal year 2023 and $43,177,800 in fiscal year 2024 is included from Lottery receipts for the College Access Program (CAP) and an additional $246,900 in fiscal year 2023 and $1,896,900 in fiscal year 2024 is included from Lottery receipts for the Kentucky Tuition Grant (KTG) program. The additional funding will allow KHEAA to increase in the maximum CAP award to $3,100 and $3,300 in fiscal years 2023 and 2024 respectively while continuing to fund all eligible applicants.

In fiscal years 2023 and 2024, the budget includes an additional $3,000,000 in General Fund Lottery receipts to meet increasing demand for the Work Ready Scholarship Program.

The budget includes additional General Fund of $40,000 in fiscal years 2023 and 2024 for the Optometry Scholarship Program and $165,000 in fiscal year 2024 for the Veterinary Contract Spaces Program to maintain the existing slots.
Additional Federal Funds in the amount of $4,000,000 in fiscal years 2023 and 2024 are included for the Early Childhood Development Scholarship program for a total of $8,000,000 in each year. The additional funding will provide scholarships to approximately 425 additional recipients to promote and increase the number of preschool and early childcare workers. KHEAA is a subrecipient of the Cabinet for Health and Family Services child care relief funding grant, supplied by the American Rescue Plan Act.
### Postsecondary Education

#### Postsecondary Education Institutions

<table>
<thead>
<tr>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
</table>

#### SOURCE OF FUNDS

**General Fund**

- **Regular Appropriation**
  - 860,355,300
  - 865,355,400
  - 906,002,300
  - 1,027,405,200
  - 1,076,701,800

- **Special Appropriation**
  - 497,400
  - 1,061,600
  - 671,500

- **Current Year Appropriation**
  - -20,000,000

- **Total General Fund**
  - 860,852,700
  - 846,417,000
  - 911,873,800
  - 1,029,405,200
  - 1,076,701,800

**Restricted Funds**

- **Current Receipts**
  - 5,368,039,524
  - 5,503,814,137
  - 6,902,136,900
  - 8,375,184,300
  - 10,787,216,400

- **Total Restricted Funds**
  - 5,368,039,524
  - 5,503,814,137
  - 6,902,136,900
  - 8,375,184,300
  - 10,787,216,400

**Federal Fund**

- **Current Receipts**
  - 869,847,213
  - 1,072,665,041
  - 1,217,148,400
  - 1,344,426,700
  - 1,334,517,400

- **CRF Receipts**
  - 38,643,053

- **Total Federal Fund**
  - 869,847,213
  - 1,111,308,094
  - 1,217,148,400
  - 1,344,426,700
  - 1,334,517,400

**TOTAL SOURCE OF FUNDS**

- 7,098,739,437
  - 7,461,539,231
  - 9,031,159,100
  - 10,749,016,200
  - 13,198,435,400

#### EXPENDITURES BY CLASS

**Personnel Costs**

- 3,666,236,328
  - 3,737,885,033
  - 4,101,264,100
  - 4,759,724,700
  - 5,777,744,700

**Operating Expenses**

- 2,084,054,603
  - 2,354,220,214
  - 3,311,905,600
  - 4,358,442,800
  - 5,623,029,400

**Grants Loans Benefits**

- 455,744,040
  - 468,094,371
  - 1,101,976,700
  - 936,489,900
  - 944,752,200

**Debt Service**

- 164,316,534
  - 173,898,700
  - 173,898,700
  - 188,315,900
  - 236,372,000

**Capital Outlay**

- 288,576,732
  - 290,181,324
  - 342,114,000
  - 506,042,900
  - 616,537,100

- **TOTAL EXPENDITURES**
  - 6,658,928,237
  - 7,023,895,531
  - 9,031,159,100
  - 10,749,016,200
  - 13,198,435,400

#### EXPENDITURES BY FUND SOURCE

**General Fund**

- 860,852,700
  - 846,417,000
  - 911,873,800
  - 1,029,405,200
  - 1,076,701,800

**Restricted Funds**

- 4,926,624,924
  - 5,061,994,937
  - 6,902,136,900
  - 8,375,184,300
  - 10,787,216,200

**Federal Fund**

- 871,450,613
  - 1,115,483,594
  - 1,217,148,300
  - 1,344,426,700
  - 1,334,517,400

- **TOTAL EXPENDITURES**
  - 6,658,928,237
  - 7,023,895,531
  - 9,031,159,100
  - 10,749,016,200
  - 13,198,435,400

#### EXPENDITURES BY UNIT

**Eastern Kentucky University**

- 353,374,311
  - 330,717,238
  - 420,555,500
  - 422,752,300
  - 428,012,700

**Kentucky State University**

- 68,524,526
  - 85,556,993
  - 85,529,500
  - 78,241,900
  - 78,934,000

**Morehead State University**

- 164,243,200
  - 164,052,800
  - 211,006,900
  - 203,673,800
  - 211,104,900

**Murray State University**

- 157,497,000
  - 185,587,100
  - 187,488,400
  - 236,372,000

**Northern Kentucky University**

- 254,757,300
  - 267,404,100
  - 269,908,900

**University of Kentucky**

- 3,549,817,100
  - 5,078,502,700
  - 6,262,467,300

**University of Louisville**

- 1,192,420,400
  - 1,335,253,400
  - 1,423,675,200

**Western Kentucky University**

- 276,325,700
  - 375,677,300
  - 384,974,800

**Kentucky Community and Technical College System**

- 641,968,700
  - 1,071,642,600

**Postsecondary Education Performance Fund**

- 97,307,100

- **TOTAL EXPENDITURES**
  - 6,658,928,237
  - 7,023,895,531
  - 9,031,159,100
  - 10,749,016,200
  - 13,198,435,400

Excluding earmarks, the budget includes additional General Fund of $80,000,000 in fiscal year 2023 and 2024 for postsecondary institutions, which represents a 10.43% increase in General Fund investment in postsecondary institutions. The increase is appropriated to the Postsecondary Education Performance Fund, which will be allocated according to the provisions of KRS 164.092.

Additionally, the budget provides relief in year one from the statutorily scheduled declining support for the Fixed Allocation Pension Subsidy for five comprehensive universities and KCTCS. The subsidy was scheduled to decline by 10% in fiscal year 2023 and 20% in fiscal year 2024, which would have reduced General Fund support by $2,209,900 and $4,419,800 respectively. The enacted budget delays the subsidy decline by one year so that in fiscal year 2023 institutions retain the subsidy at the fiscal year 2022 level, which funded 100% of the additional need. Relief from the scheduled decline will allow universities to keep tuition rates down for the first year of the biennium, avoiding a potential 0.55 – 1.09% required increase in tuition necessary to cover the decline. Fiscal year 2024 includes a 10% decline in the subsidy.
## Postsecondary Education

### Eastern Kentucky University

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>63,753,600</td>
<td>63,902,300</td>
<td>74,444,100</td>
<td>76,640,900</td>
<td>81,901,300</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>155,767,941</td>
<td>134,242,247</td>
<td>210,611,400</td>
<td>210,611,400</td>
<td>210,611,400</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>155,767,941</td>
<td>134,242,247</td>
<td>210,611,400</td>
<td>210,611,400</td>
<td>210,611,400</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>133,852,770</td>
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<td>135,500,000</td>
<td>135,500,000</td>
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<tr>
<td>CRF Receipts</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>133,852,770</td>
<td>132,572,691</td>
<td>135,500,000</td>
<td>135,500,000</td>
<td>135,500,000</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>353,374,311</td>
<td>330,717,238</td>
<td>420,555,500</td>
<td>422,752,300</td>
<td>428,012,700</td>
</tr>
</tbody>
</table>

### Expenditures by Class

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<td>147,488,489</td>
<td>176,055,500</td>
<td>176,055,500</td>
<td>176,055,500</td>
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<tr>
<td>Operating Expenses</td>
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<td>78,617,274</td>
<td>119,500,000</td>
<td>119,580,000</td>
<td>118,493,100</td>
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<td>Grants Loans Benefits</td>
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<td>96,852,945</td>
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<td>116,999,800</td>
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<td>16,464,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>353,374,311</td>
<td>330,717,238</td>
<td>420,555,500</td>
<td>422,752,300</td>
<td>428,012,700</td>
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</tbody>
</table>

### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
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<tbody>
<tr>
<td>General Fund</td>
<td>63,753,600</td>
<td>63,902,300</td>
<td>74,444,100</td>
<td>76,640,900</td>
<td>81,901,300</td>
</tr>
<tr>
<td>Restricted Funds</td>
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<tr>
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<td>420,555,500</td>
<td>422,752,300</td>
<td>428,012,700</td>
</tr>
</tbody>
</table>

### Expenditures by Unit

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Instruction</td>
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<td>79,089,107</td>
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<td>90,931,600</td>
<td>90,931,600</td>
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<tr>
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<td>Scholarships and Fellowships</td>
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<td>8,464,000</td>
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<td></td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>32,000,000</td>
<td>32,000,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>420,555,500</td>
<td>422,752,300</td>
<td>428,012,700</td>
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</table>

Eastern Kentucky University, originally founded as a training school for teachers, has grown into a comprehensive postsecondary institution with approximately 17,000 students. In addition to the main campus in Richmond, EKU operates regional campuses at Corbin, Danville, Manchester and Somerset.

Baccalaureate degree programs are offered in liberal arts and sciences, business and technology, education, health sciences, and the university’s program of distinction, justice and public safety. Each academic program requires students to demonstrate effective communication, creativity and critical thinking skills.

Advanced degrees are offered in education, psychology and technology, and doctoral programs in educational leadership, nursing practice and occupational therapy.
Policy

The budget includes an additional $200,000 in fiscal year 2023 from the General Fund for the Center for the Arts. This program along with $4,571,900 in each year for the Model Laboratory School and $8,909,700 in fiscal year 2023 and $8,023,100 in fiscal year 2024 for the Fixed Allocation Pension Subsidy are EKU's Mandated Programs. EKU's Mandated Programs total $13,681,600 in fiscal years 2023 and $12,595,000 in fiscal year 2024.

By suspending KRS 61.5991(6)(b)1., the 2022 General Assembly delayed the pension subsidy reduction for state-supported universities by one year so that the subsidy is reduced by 10% in fiscal year 2024 rather than in fiscal year 2023 as scheduled.

General Fund in the amount of $2,117,000 in fiscal year 2023 and $8,464,000 in fiscal year 2024 is included for debt service on new bonds included in the capital budget.
Like other comprehensive universities, Kentucky State University was founded as a training school for teachers. An historically black university, it is also a land grant institution charged with educating and improving the lives of Kentucky’s rural residents. The Cooperative Extension Program complements the research activities of the divisions of agriculture and natural resources, aquaculture, environmental studies and sustainable systems, food and animal science and family and consumer science and provides an avenue for technology transfer of research findings that are relevant to Kentuckians, especially those with limited resources living in rural areas.

In addition to its teaching and agriculture departments, KSU offers traditional liberal arts courses, business, computer science, public administration, nursing and pre-professional education for medicine, dentistry, law, engineering and other fields. Kentucky State provides an opportunity for students, including non-traditional students, who otherwise would not have access to college education.
Policy

The budget includes additional General Fund in the amount of $671,500 in all three fiscal years when added to the base budget totals $8,881,900 each year for Kentucky State University’s federal land grant program. These additional General Fund dollars will be used to match additional federal funds. This program, along with $200,000 in each year for the West End Pilot programs and $558,200 in fiscal year 2023 and $503,400 in fiscal year 2024 for the Fixed Allocation Pension Subsidy, make up Kentucky State University’s Mandated Programs. Kentucky State University’s Mandated Programs total $9,640,100 in fiscal year 2023 and $9,585,300 in fiscal year 2024.

By suspending KRS 61.5991(6)(b)1., the 2022 General Assembly delayed the pension subsidy reduction for state-supported universities by one year so that the subsidy is reduced by 10% in fiscal year 2024 rather than in fiscal year 2023 as scheduled.

The budget includes General Fund in the amount of $290,000 in fiscal year 2023 and $870,000 in fiscal year 2024 for debt service on new bonds included in the capital budget.

Not displayed above is General Fund of $23,000,000 in fiscal year 2022, $5,000,000 in fiscal year 2023, and $10,000,000 in fiscal year 2024 appropriated in House Bill 250 for the benefit of Kentucky State University. The funds were appropriated directly to the Council on Postsecondary Education, which will oversee their disbursement to Kentucky State University pursuant to the provisions of House Bill 250.
Morehead State University has an enrollment of nearly 11,000 students, including its enrollment of high school juniors and seniors at the Craft Academy for Excellence in Science and Mathematics.

Morehead’s in-state undergraduate tuition is low compared to state peer institutions, and it enrolls the largest percentage of Pell-eligible students. The University strives to provide high quality education while increasing efficiency and productivity. Morehead was the first Kentucky institution to offer a complete degree program on-line.

Morehead’s program of distinction is space science. Morehead faculty and undergraduate students have collaborated with students and scientists from around the world to build and launch satellites to explore and carry on important investigations in space. A 21-meter tracking antenna is located on the campus.
Policy

Included in the General Fund is an additional $1,504,700 in each year, and when added to the base budget totals $4,985,100 each year for the Craft Academy for Excellence in Science and Mathematics. Also included is an additional $250,000 from the General Fund in fiscal year 2023 to erect a second satellite dish at the Jet Propulsion Laboratory. These programs, along with $4,913,000 in fiscal year 2023 and $4,411,800 in fiscal year 2024 for the Fixed Allocation Pension Subsidy, make up Morehead State’s Mandated Programs. Morehead’s Mandated Programs total $10,148,100 in fiscal year 2023 and $9,396,900 in fiscal year 2024.

By suspending KRS 61.5991(6)(b)1., the 2022 General Assembly delayed the pension subsidy reduction for state-supported universities by one year so that the subsidy is reduced by 10% in fiscal year 2024 rather than in fiscal year 2023 as scheduled.

General Fund in the amount of $634,500 in fiscal year 2023 and $5,434,000 in fiscal year 2024 is included for debt service on new bonds included in the capital budget.
### Postsecondary Education

**Murray State University**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
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<td>48,708,900</td>
<td>51,707,100</td>
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<td>103,967,100</td>
<td>104,294,200</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
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<td>53,256,600</td>
<td>103,750,000</td>
<td>103,967,100</td>
<td>104,294,200</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>90,207,500</td>
<td>53,256,600</td>
<td>103,750,000</td>
<td>103,967,100</td>
<td>104,294,200</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
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<td>34,812,400</td>
<td>34,812,400</td>
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<td>38,635,800</td>
<td>34,812,400</td>
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<td>34,812,400</td>
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</tbody>
</table>

**Total Source of Funds**

|               | 157,497,000 | 134,635,000 | 185,587,100 | 187,488,400 | 190,813,700 |

**Expenditures by Class**

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
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<td>19,581,600</td>
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<td>185,587,100</td>
<td>187,488,400</td>
<td>190,813,700</td>
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</table>

**Expenditures by Fund Source**

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>44,581,400</td>
<td>47,024,700</td>
<td>48,708,900</td>
<td>51,707,100</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>90,207,500</td>
<td>103,750,000</td>
<td>103,967,100</td>
<td>104,294,200</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>22,708,100</td>
<td>34,812,400</td>
<td>34,812,400</td>
<td>34,812,400</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>157,497,000</td>
<td>185,587,100</td>
<td>187,488,400</td>
<td>190,813,700</td>
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</table>

**Expenditures by Unit**

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
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<th>Enacted FY 2024</th>
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<td>2,947,700</td>
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<td>20,437,200</td>
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<td>185,587,100</td>
<td>187,488,400</td>
<td>190,813,700</td>
</tr>
</tbody>
</table>

Murray State University’s total enrollment is approximately 10,000 students. In addition to the main campus in Calloway County, Murray operates regional campuses at Paducah, Madisonville, Hopkinsville, Henderson and Fort Campbell. Cooperation agreements with local community and technical colleges make it possible for students in those locations to earn a four-year degree in education, business, social work or nursing. MSU faculty also provide instructional support for the University of Kentucky’s engineering program in Paducah.

In addition to teacher education programs, Murray State University also offers baccalaureate and masters degrees in business, health sciences, agriculture, liberal arts, sciences, engineering and technology. The program of distinction is telecommunications systems management (TSM) and is available at the main campus as well as on-line. About 60% of the students in the TSM Masters degree program are studying on-line. MSU also has an acclaimed on-line MBA program, the largest in the Commonwealth.
Policy

Included in the General Fund is an additional $834,200 in each year, when added to the base budget totals $4,034,200 each year for the Breathitt Veterinary Center. This program, along with $3,270,900 in fiscal year 2023 and $2,929,600 in fiscal year 2024 for the Fixed Allocation Pension Subsidy, make up Murray State’s Mandated Programs. Murray’s Mandated Programs total $7,305,100 in fiscal year 2023 and $6,963,800 in fiscal year 2024.

By suspending KRS 61.5991(6)(b)1., the 2022 General Assembly delayed the pension subsidy reduction for state-supported universities by one year so that the subsidy is reduced by 10% in fiscal year 2024 rather than in fiscal year 2023 as scheduled.

General Fund in the amount of $850,000 in fiscal year 2023 and $4,189,500 in fiscal year 2024 is included for debt service on new bonds included in the capital budget.
### Postsecondary Education

#### Northern Kentucky University

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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</tr>
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<tr>
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<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Current Receipts</td>
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<td>199,178,300</td>
<td>199,178,300</td>
<td>199,178,300</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>189,381,700</td>
<td>199,178,300</td>
<td>199,178,300</td>
<td>199,178,300</td>
<td>199,178,300</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Current Receipts</td>
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<td>13,075,600</td>
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<td>13,075,600</td>
<td>13,075,600</td>
<td>13,075,600</td>
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<tr>
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</tbody>
</table>

**Expenditures by Class**

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
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<td>166,320,500</td>
<td>166,320,500</td>
<td>166,320,500</td>
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<td>29,013,600</td>
<td>29,013,600</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>24,541,800</td>
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<td>4,251,000</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>254,757,300</td>
<td>263,293,900</td>
<td>267,404,100</td>
<td>265,344,400</td>
<td>269,908,900</td>
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</table>

**Expenditures by Fund Source**

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<th>Fund Source</th>
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<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td>53,090,500</td>
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<td>Restricted Funds</td>
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<td>199,178,300</td>
<td>199,178,300</td>
<td>199,178,300</td>
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<tr>
<td>Federal Fund</td>
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<td>13,075,600</td>
<td>13,075,600</td>
<td>13,075,600</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>254,757,300</td>
<td>263,293,900</td>
<td>267,404,100</td>
<td>265,344,400</td>
<td>269,908,900</td>
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**Expenditures by Unit**

<table>
<thead>
<tr>
<th>Unit</th>
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<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Instruction</td>
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<td>263,293,900</td>
<td>267,404,100</td>
<td>265,344,400</td>
<td>269,908,900</td>
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</table>

Northern Kentucky University is the only one of Kentucky’s comprehensive universities that did not start as an institution for training teachers. NKU began as a community college under the University of Kentucky and became an autonomous institution by an act of the General Assembly in 1968. Upper division courses were offered beginning in 1971, the same year that Salmon P. Chase College of Law merged with what was then known as Northern Kentucky State College. Today there are over 14,000 students enrolled. Although about one-third are non-residents, the Kentuckians among them come from 106 of the state’s 120 counties. Boone, Kenton and Campbell counties in northern Kentucky account for 7,227 students. Due to limited dormitory space, 80% of undergraduates commute.
Between 45% and 50% of NKU's first time, full-time students are first generation college-goers. The university seeks to provide support services that make it possible for all members of its diverse student body to succeed. Academic advisors use a web-based system to proactively identify students who are “off path” for timely degree completion and suggest changes to guide students to a degree. Another particular focus is on transfer students, reflecting NKU’s continuing connection with Gateway Community and Technical College. Gateway2NKU maintains 39 program pathways for seamless transfer between the institutions. Social work pathway participants, for example, graduate in three semesters after transfer to NKU.

Policy

Included in the above General Fund is $1,323,900 in each fiscal year for NKU’s Mandated Program, the Kentucky Center for Mathematics.

General Fund in the amount of $843,000 in fiscal year 2023 and $5,407,500 in fiscal year 2024 is included for debt service on new bonds included in the capital budget.
### Postsecondary Education
University of Kentucky

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td><strong>General Fund</strong></td>
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<td>-6,130,000</td>
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<td>291,108,300</td>
<td>303,669,300</td>
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<td>Current Receipts</td>
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<td>Current Receipts</td>
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<td>CRF Receipts</td>
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<td>5,078,502,700</td>
<td>6,622,467,300</td>
<td>9,027,062,400</td>
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</table>

**EXPENDITURES BY CLASS**

| Personnel Costs                | 2,054,291,700  | 2,151,995,100  | 2,264,857,100  | 2,912,157,300  | 3,898,811,500  |
| Operating Expenses             | 1,254,047,400  | 1,470,780,500  | 2,288,935,900  | 3,109,566,900  | 4,406,528,400  |
| Grants Loans Benefits          | 58,508,000     | 58,546,400     | 244,175,800    | 249,214,500    | 252,658,600    |
| Debt Service                   | 86,617,300     | 93,198,000     | 91,971,300     | 94,750,000     | 103,333,300    |
| Capital Outlay                 | 96,352,700     | 143,264,300    | 188,562,600    | 256,778,600    | 365,730,600    |

**TOTAL EXPENDITURES**

3,549,817,100 3,917,784,300 5,078,502,700 6,622,467,300 9,027,062,400

**EXPENDITURES BY FUND SOURCE**

| General Fund                   | 261,056,400    | 259,100,800    | 271,317,200    | 291,108,300    | 303,669,300    |
| Restricted Funds               | 3,004,910,000  | 3,282,388,000  | 4,483,925,500  | 5,906,559,000  | 8,271,355,400  |
| Federal Fund                   | 283,850,700    | 364,035,500    | 323,260,000    | 424,800,000    | 452,037,700    |

**TOTAL EXPENDITURES**

3,549,817,100 3,917,784,300 5,078,502,700 6,622,467,300 9,027,062,400

**EXPENDITURES BY UNIT**

| Instruction                    | 327,982,400    | 302,283,900    | 467,083,800    | 479,316,600    | 488,986,200    |
| Research                       | 313,129,300    | 321,027,000    | 243,858,000    | 284,810,600    | 304,677,800    |
| Public Service                 | 26,353,900     | 22,632,400     | 25,948,900     | 26,525,000     | 27,110,000     |
| Libraries                      | 89,797,600     | 91,593,400     | 102,770,800    | 105,001,700    | 107,260,900    |
| Academic Support               | 45,549,700     | 60,281,600     | 54,669,600     | 55,782,100     | 56,830,200     |
| Institutional Support          | 7,393,300      | 73,085,100     | 184,300,600    | 180,761,900    | 184,080,900    |
| Operation and Maintenance of Plant | 72,154,400    | 70,674,700     | 98,432,900     | 102,800,700    | 107,235,500    |
| Scholarships and Fellowships   | 58,508,000     | 58,546,400     | 244,175,800    | 249,214,500    | 252,658,600    |
| Mandatory Transfers            | 23,329,600     | 27,105,400     | 24,923,300     | 61,802,000     | 59,385,300     |
| Non-Mandatory Transfers        |                | -129,677,200   | -12,832,100    |                |                |
| Auxiliary Enterprises          | 231,307,500    | 187,555,100    | 251,928,100    | 268,918,800    | 292,935,500    |
| Hospitals                      | 1,803,535,500  | 2,019,222,300  | 2,922,805,000  | 4,277,693,800  | 6,588,962,100  |

**TOTAL EXPENDITURES**

3,549,817,100 3,917,784,300 5,078,502,700 6,622,467,300 9,027,062,400

The University of Kentucky is Commonwealth’s flagship institution of higher education. It is one of the nation’s top research universities and also has an important land grant mission for a state where agriculture is a major economic sector. UK is one of only eight universities in the United States with schools of agriculture, engineering, law, medicine and pharmacy on a single campus. It also maintains professional programs in dentistry, architecture, business, economics, education and social professions.
The University campus is undergoing dramatic physical change. In the past eight years, UK has completed, initiated, or approved more than $2.5 billion in capital investment focused on living, learning, health care, research, and dining spaces.

University researchers employ over 8,000 Kentuckians who generate over $21 million in state and local taxes annually. Currently on-going investigations include problems of aging, cancer, cardiovascular and neuro-generative diseases; renewable fuels and plant-based alternatives for industrial manufacturing; drug development and delivery system design; plant bio-tech; equine health; and materials for medical devices and implants.

Policy

Included in the above General Fund is $91,668,800 in each fiscal year for UK’s Mandated Programs, including:

- $35,420,800 in each year for the College of Agriculture Cooperative Extension Service, which includes an additional $4,145,500 from the General Fund each year;
- $31,434,100 in each year for the Kentucky Agricultural Experiment Station, which includes an additional $1,954,500 from the General Fund each year;
- $10,176,200 in each year for the Center for Applied Energy Research, which includes an additional $5,000,000 from the General Fund each year;
- $4,076,300 in each year for the Kentucky Geological Survey;
- $4,034,200 in each year for the Veterinary Diagnostic Laboratory;
- $2,040,500 in each year for the Sanders-Brown Center on Aging;
- $1,800,000 in each year for the College of Agriculture Division of Regulatory Services;
- $600,000 in each year for the College of Agriculture Kentucky Small Business Development Center;
- $586,300 in each year for the University Press of Kentucky;
- $500,000 in each year for lottery funds for the Human Development Institute Supported Higher Education Project;
- $450,200 in each year for the Center for Excellence in Rural Health;
- $450,200 in each year for the Kentucky Cancer Registry; and
- $100,000 in each year for the Sports Medicine Research Institute.

General Fund in the amount of $2,777,500 in fiscal year 2023 and $17,338,500 in fiscal year 2024 is included for debt service on new bonds included in the capital budget.

In fiscal year 2023, the University of Kentucky will receive $9,000,000 from the West Kentucky State Aid Funding for Emergencies (SAFE) Fund established in House Bill 5 as amended by Senate Bill 150 for disaster recovery and relief efforts at the Grain Forage Center of Excellence in Princeton, Ky. The Center was significantly damaged by the December 2021 tornadoes and storms that swept through western Kentucky. This funding is included in the above Restricted Funds appropriation.

General Fund in the amount of $10,000,000 in both fiscal years 2023 and 2024 is included for the Markey Cancer Center in pursuit of a National Cancer Institute designation as a Comprehensive Cancer Center. Receipt of the funding is contingent upon the Center receiving the Comprehensive Cancer Center designation, which shall be certified to the Interim Joint Committee on Education and the Secretary of Finance and Administration. These funds shall be excluded from the comprehensive funding model for public postsecondary institutions contained in KRS 164.092.

Federal Funds from the State Fiscal Recovery Fund in the amount of $2,000,000 in each fiscal year are included for the Healthcare Worker Loan Relief Program administered by the Kentucky Office of Rural Health. A companion piece of legislation, House Bill 573, was passed by the 2022 General Assembly to outline the program’s parameters.

House Bill 604 (2022 Regular Session) established the Kentucky Center for Cannabis and contained a special General Fund appropriation of $2,000,000 from the Budget Reserve Trust Fund for the University of Kentucky in fiscal year 2023 to support the Center’s operations. The Center was established to advance the study of the use of cannabis and cannabis derivatives for the treatment of certain medical conditions and diseases. These funds shall be excluded from the comprehensive funding model for public postsecondary institutions contained in KRS 164.092.
### Postsecondary Education

**University of Louisville**

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td><strong>General Fund</strong></td>
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<td>1,042,682,700</td>
<td>1,077,738,100</td>
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<td><strong>Total Restricted Funds</strong></td>
<td>930,814,800</td>
<td>945,525,800</td>
<td>1,000,934,100</td>
<td>1,042,682,700</td>
<td>1,077,738,100</td>
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<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
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<td>Current Receipts</td>
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<td>205,060,300</td>
<td>211,713,300</td>
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<td>129,031,800</td>
<td>134,223,800</td>
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<td>930,814,800</td>
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<td>1,000,934,100</td>
<td>1,042,682,700</td>
<td>1,077,738,100</td>
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<tr>
<td>Federal Fund</td>
<td>134,971,900</td>
<td>162,478,000</td>
<td>204,190,000</td>
<td>205,060,300</td>
<td>211,713,300</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,192,420,400</td>
<td>1,232,124,100</td>
<td>1,335,253,400</td>
<td>1,376,774,800</td>
<td>1,423,675,200</td>
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<td><strong>EXPENDITURES BY UNIT</strong></td>
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<td>40,118,000</td>
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<td>Institutional Support</td>
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<td>Operation and Maintenance of Plant</td>
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<td>1,335,253,400</td>
<td>1,376,774,800</td>
<td>1,423,675,200</td>
</tr>
</tbody>
</table>

The University of Louisville is Kentucky’s metropolitan research university, with missions of teaching, research and service. Located in the state’s largest city, U of L operates on three campuses: the historic Belknap Campus, the Health Sciences Campus in downtown Louisville’s medical complex, and the Shelby Campus in suburban Jefferson County.

The University of Louisville’s researchers focus on translational research, new knowledge and discoveries that can improve people’s lives now. The Nucleus facility downtown was developed with innovative tax-increment financing to incubate and accelerate business entities that provide the bridges from the academy into the larger world. The FirstBuild micro-factory on the Belknap campus designs and builds the next generation of home appliances in collaboration with GE Appliances and Local Motors. Medical research focuses on treatment of pediatric spinal cord injuries, biodefense and emerging infectious diseases, and cancer. Development continues at the Shelby Campus where a conference center and hotel are planned.
Policy

The budget includes an additional $300,000 from the General Fund in fiscal years 2023 and 2024 for a new Center for Military-Connected Students. The university has the most military-connected students of all the public postsecondary education institutions.

Also included is additional General Fund in the amount of $100,000 in fiscal year 2023 for dental equipment to support clinical rotations in rural areas.

The combination of this new funding and existing General Fund in the amount of $695,200 in each year for the Rural Health Education Program; $150,000 in each year for the Kentucky Autism Training Center; and $100,000 in each year for Drug Addiction Outreach by the Dental School makes up the University of Louisville’s Mandated Programs. Total funding for UofL’s Mandated Programs is $1,345,200 in fiscal year 2023 and $1,245,200 in fiscal year 2024.

General Fund in the amount of $1,475,000 in fiscal year 2023 and $6,767,000 in fiscal year 2024 is included for debt service on new bonds included in the capital budget.
## Postsecondary Education
### Western Kentucky University

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
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<tr>
<td>Postsecondary Ed Performance</td>
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<td>757,900</td>
<td>1,398,800</td>
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<tr>
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<td></td>
<td></td>
<td>-1,695,400</td>
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<tr>
<td><strong>Total General Fund</strong></td>
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<td>71,658,700</td>
<td>78,345,400</td>
<td>79,173,100</td>
<td>83,951,300</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>168,028,000</td>
<td>143,704,800</td>
<td>264,991,900</td>
<td>268,683,500</td>
<td>268,683,500</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>168,028,000</td>
<td>143,704,800</td>
<td>264,991,900</td>
<td>268,683,500</td>
<td>268,683,500</td>
</tr>
<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>34,574,400</td>
<td>29,998,300</td>
<td>32,340,000</td>
<td>35,140,000</td>
<td>32,340,000</td>
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<tr>
<td>CRF Receipts</td>
<td></td>
<td></td>
<td>3,390,800</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>34,574,400</td>
<td>33,389,100</td>
<td>32,340,000</td>
<td>35,140,000</td>
<td>32,340,000</td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>276,325,700</td>
<td>248,752,600</td>
<td>375,677,300</td>
<td>382,996,600</td>
<td>384,974,800</td>
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</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>EXPENDITURES BY CLASS</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>147,752,900</td>
<td>138,318,800</td>
<td>187,410,200</td>
<td>189,343,900</td>
<td>188,984,600</td>
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<tr>
<td>Operating Expenses</td>
<td>48,865,300</td>
<td>46,768,800</td>
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<td>70,046,400</td>
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<tr>
<td>Grants Loans Benefits</td>
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<td>116,946,700</td>
<td>116,946,700</td>
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<tr>
<td>Debt Service</td>
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<td></td>
<td>1,226,500</td>
<td>6,360,000</td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>50,715,900</td>
<td>34,875,900</td>
<td>2,637,200</td>
<td>2,637,100</td>
<td>2,637,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>276,325,700</td>
<td>248,752,600</td>
<td>375,677,300</td>
<td>382,996,600</td>
<td>384,974,800</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>73,723,300</td>
<td>71,658,700</td>
<td>78,345,400</td>
<td>79,173,100</td>
<td>83,951,300</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>168,028,000</td>
<td>143,704,800</td>
<td>264,991,900</td>
<td>268,683,500</td>
<td>268,683,500</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>34,574,400</td>
<td>33,389,100</td>
<td>32,340,000</td>
<td>35,140,000</td>
<td>32,340,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>276,325,700</td>
<td>248,752,600</td>
<td>375,677,300</td>
<td>382,996,600</td>
<td>384,974,800</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>EXPENDITURES BY UNIT</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>94,455,500</td>
<td>86,146,600</td>
<td>105,517,400</td>
<td>107,451,000</td>
<td>107,091,700</td>
</tr>
<tr>
<td>Research</td>
<td>5,850,400</td>
<td>4,847,800</td>
<td>5,416,200</td>
<td>5,416,100</td>
<td>5,416,100</td>
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<tr>
<td>Public Service</td>
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<td>15,663,300</td>
<td>15,663,400</td>
<td>15,663,400</td>
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<tr>
<td>Libraries</td>
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<td>3,965,800</td>
<td>7,690,700</td>
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<td>Academic Support</td>
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<td>18,214,800</td>
<td>26,423,200</td>
<td>26,423,200</td>
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<td>Student Services</td>
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<td>30,175,000</td>
<td>35,889,600</td>
<td>35,889,600</td>
<td>35,889,600</td>
</tr>
<tr>
<td>Institutional Support</td>
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<td>34,875,900</td>
<td>2,637,200</td>
<td>2,637,100</td>
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<tr>
<td>Operation and Maintenance of</td>
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<td>34,691,500</td>
<td>34,691,500</td>
<td>34,691,500</td>
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<td>Plant</td>
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<td>87,338,000</td>
<td>87,338,000</td>
<td>87,338,000</td>
</tr>
<tr>
<td>Scholarships and Fellowships</td>
<td>5,850,400</td>
<td>4,847,800</td>
<td>5,416,200</td>
<td>5,416,100</td>
<td>5,416,100</td>
</tr>
<tr>
<td>Mandatory Transfers</td>
<td>11,482,800</td>
<td>16,509,300</td>
<td>18,842,800</td>
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<td></td>
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<tr>
<td>Non-Mandatory Transfers</td>
<td>-20,036,400</td>
<td>-44,825,500</td>
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<td></td>
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<tr>
<td>Auxiliary Enterprises</td>
<td>36,829,100</td>
<td>28,622,700</td>
<td>16,293,800</td>
<td>16,293,800</td>
<td>16,293,800</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>276,325,700</td>
<td>248,752,600</td>
<td>375,677,300</td>
<td>382,996,600</td>
<td>384,974,800</td>
</tr>
</tbody>
</table>

Founded in 1906, Western Kentucky University is the largest of Kentucky’s six comprehensive postsecondary institutions with nearly 20,000 students on the main campus in Bowling Green and at regional campuses in Glasgow, Owensboro and Elizabethtown. In addition to its traditional mission to train teachers and education leaders for the schools in its service area, WKU provides academic programs in liberal arts and sciences, business, engineering, health sciences and agriculture.

WKU is the home of the Gatton Academy of Mathematics and Science for exceptional Kentucky high school juniors and seniors. The Academy was named the number one high school in the United States in 2012 and 2013 by Newsweek.
In 2018, 646 WKU students participated in study abroad in 28 countries. WKU students also enjoy a global experience through the presence of faculty and fellow students recruited from around the world. The Confucius Institute expands knowledge and strengthens ties with China through language education and arts and cultural programming.

Policy

Included in the above General Fund is $10,327,600 in fiscal year 2023 and $9,972,300 in fiscal year 2024 for WKU’s Mandated Programs, including $4,985,100 for the Gatton Academy of Mathematics and Science, $3,592,500 in fiscal year 2023 and $3,237,200 in fiscal year 2024 for the Fixed Allocation Pension Subsidy, and $1,750,000 for the Kentucky Mesonet – a $1,000,000 increase in funding.

By suspending KRS 61.5991(6)(b)1., the 2022 General Assembly delayed the pension subsidy reduction for state-supported universities by one year so that the subsidy is reduced by 10% in fiscal year 2024 rather than in fiscal year 2023 as scheduled.

General Fund in the amount of $1,226,500 in fiscal year 2023 and $6,360,000 in fiscal year 2024 is included for debt service on new bonds included in the capital budget.

Federal Funds from the State Fiscal Recovery Fund in the amount of $2,800,000 in fiscal year 2023 are included for LifeWorks at WKU, a 2-year residential transition to work and independent living program for young adults with autism.
The Kentucky Community and Technical College System (KCTCS) was created in 1997 by the merger of the technical college system in the Cabinet for Workforce Development and the community college system then under the direction of the University of Kentucky. There are 16 community and technical colleges operating at more than 70 locations across the state, with more than 107,000 students enrolled.

The mission of KCTCS is to be a gateway to affordable, high quality postsecondary education. The system maintains an open admissions policy and a robust menu of developmental courses. In addition to industry-specific training leading to portable credentials, the colleges offer a two-year academic curriculum designed to transfer to all of Kentucky’s four-year institutions.
KCTCS operates more than 140 on-line programs leading to associate degrees and certificates. The system is Kentucky’s largest provider of workforce training, reaching nearly 42,000 employees annually.

KCTCS administers the Kentucky Fire Commission.

**Policy**

Included in the above General Fund is $14,674,300 in fiscal year 2022, $11,474,300 in fiscal year 2023, and $9,584,600 in fiscal year 2024 for KCTCS’ Mandated Programs, including:

- $5,000,000 in fiscal year 2022 for KCTCS-TRAINS program grants for an economic development project in Hardin County (see SB5, 2021 Special Session);
- $4,149,800 in each year for the KCTCS-TRAINS program;
- $1,869,900 in each year for State Fire Rescue Training;
- $1,799,700 in each year for the Kentucky Board of Emergency Medical Services;
- $1,000,000 in each year for the Adult Agriculture Education program;
- $854,900 in fiscal year 2023 and $765,200 in fiscal year 2024 for the Fixed Allocation Pension Subsidy;
- $900,000 in new funding in fiscal year 2023 to establish an aviation program at Western Kentucky Community and Technical College; and
- $900,000 in new funding in fiscal year 2023 to support aviation programs at Madisonville Community College.

By suspending KRS 61.5991(6)(b)1., the 2022 General Assembly delayed the pension subsidy reduction for state-supported community colleges by one year so that the subsidy is reduced by 10% in fiscal year 2024 rather than in fiscal year 2023 as scheduled.

Not displayed above is the fiscal impact of House Bill 777, passed by the 2022 General Assembly to make the Kentucky Board of Emergency Medical Services an independent agency of state government and remove it from being administratively attached to KCTCS. General Fund in the amount of $1,799,700 in each fiscal year will be transferred from KCTCS to the newly created board, as well as any other resources held by the board from license or other fees.

Included in KCTCS’ Restricted Fund appropriation is $51,218,100 in fiscal year 2023 and $51,809,000 in fiscal year 2024 for the Firefighters Foundation Program Fund, which includes $1,076,000 in fiscal year 2023 and $1,319,700 in fiscal year 2024 for a $300 increase in the annual firefighter incentive payment, bringing it from $4,000 to $4,300 annually. The Fire Commission’s appropriation also includes an additional $400,000 in each year to support a $500 increase in state aid payments to volunteer fire departments, bringing them from $11,000 to $11,500 annually.

General Fund in the amount of $3,229,000 in fiscal year 2023 and $12,487,500 in fiscal year 2024 is included for debt service on new bonds included in the capital budget.

Federal Funds from the State Fiscal Recovery Fund in the amount of $38,000,000 in fiscal year 2023 are included for operations and start-up costs for the Commonwealth West Healthcare Workforce Innovation Center, a collaboration between KCTCS and healthcare providers. House Bill 604 passed by the 2022 General Assembly contains additional language about the Center’s mission.
## Postsecondary Education Performance Fund

### General Fund

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriation</td>
<td>38,665,800</td>
<td>14,994,800</td>
<td>17,307,100</td>
<td>97,307,100</td>
<td>97,307,100</td>
</tr>
<tr>
<td>Postsecondary Ed Performance</td>
<td>-38,665,800</td>
<td>-14,994,800</td>
<td>-17,307,100</td>
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</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td>97,307,100</td>
<td>97,307,100</td>
</tr>
</tbody>
</table>

### Total Source of Funds

|                                      | 97,307,100 | 97,307,100 |

### Expenditures by Class

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
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<td>97,307,100</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>97,307,100</td>
<td>97,307,100</td>
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</table>

### Expenditures by Fund Source

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<thead>
<tr>
<th>Fund Source</th>
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<th>FY 2021</th>
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<td>97,307,100</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>97,307,100</td>
<td>97,307,100</td>
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</table>

### Expenditures by Unit

<table>
<thead>
<tr>
<th>Unit</th>
<th>FY 2020</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Postsecondary Education</td>
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<td>97,307,100</td>
</tr>
<tr>
<td><strong>Performance Fund</strong></td>
<td>97,307,100</td>
<td>97,307,100</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>97,307,100</td>
<td>97,307,100</td>
</tr>
</tbody>
</table>

The 2017 General Assembly enacted Senate Bill 153, now codified in KRS 164.092, which established a comprehensive funding model for Kentucky’s public postsecondary education system to distribute resources based on rational criteria, including student success, course completion, and operational support components. The first allocation from the Postsecondary Education Performance Fund was made in fiscal year 2018.

### Policy

Excluding earmarks, the budget includes additional General Fund of $80,000,000 in fiscal year 2023 and 2024 for postsecondary institutions, which represents a 10.43% increase in General Fund investment in postsecondary institutions. The increase is appropriated to the Postsecondary Education Performance Fund, which will be allocated according to the provisions of KRS 164.092.
Public Protection
The Public Protection Cabinet’s mission is to provide for public safety, consumer protection and financial integrity through the enforcement and administration of laws and regulations throughout the Commonwealth. The Cabinet has six departments:

- Department of Alcoholic Beverage Control
- Department of Charitable Gaming
- Department of Financial Institutions
- Department of Housing, Buildings and Construction
- Department of Insurance
- Department of Professional Licensing.
Attached to the Cabinet for administrative purposes only:

- Kentucky Horse Racing Commission
- Kentucky Boxing & Wrestling Commission
- Office of Claims and Appeals

The Office of the Secretary also includes the Office of Administrative Services, the Office of Communications and Public Outreach, Office of Administrative Hearings, and the Office of Legal Services.
The Office of the Secretary (OOS) provides leadership, management, and direction to the Public Protection Cabinet’s (PPC) agencies to ensure the delivery of services is conducted in a consistent, ethical, and coordinated manner. Executive Order 2009-535, codified in KRS 12.252, established the PPC and OOS. In accordance with Executive Order 2020-821, the Office of Information Technology was created in the Office of the Secretary and transferred functions from the Department of Insurance and Alcoholic Beverage Control.

The Secretary, appointed by the Governor, is responsible for ensuring the enforcement of statutes and administrative regulations for programmatic areas within the cabinet, and establishes the focus for policy development as well as program priorities. The Secretary serves as the Chief Executive Officer of the cabinet and advises the Governor on policy matters relating to public protection issues.

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The Secretary coordinates activities among the agencies organized under the Cabinet to provide the most efficient delivery of services to the citizens of the Commonwealth.

Policy

The enacted budget includes $75 million in fiscal year 2023 from the State Fiscal Recovery Fund of the American Rescue Plan Act for direct assistance to eligible nonprofit organizations. Eligible nonprofit organizations will be entitled to apply for a one-time assistance grant of a maximum amount of $100,000 per organization, not to exceed the net negative revenue difference between the organization’s calendar year 2020 and calendar year 2021 financial statements. The assistance is targeted to nonprofit organizations that provide services to the following populations most affected by COVID-19:

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>General Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
<th>Total Source of Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reorganization Adjustment</td>
<td>652,700</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Total General Fund</td>
<td>652,700</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,424,587</td>
<td>1,311,516</td>
<td>310,000</td>
<td>10,077,486</td>
</tr>
<tr>
<td>Current Receipts</td>
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<td>344,963</td>
<td>300,000</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>8,421,006</td>
<td>9,079,700</td>
<td>9,916,400</td>
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<tr>
<td>Total Restricted Receipts</td>
<td>9,992,752</td>
<td>10,077,486</td>
<td>9,916,400</td>
<td>9,969,200</td>
</tr>
<tr>
<td>Current Receipts</td>
<td>35,476,701</td>
<td>22,500,000</td>
<td>75,300,000</td>
<td>75,300,000</td>
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<tr>
<td>Total Federal Fund</td>
<td>35,476,701</td>
<td>22,500,000</td>
<td>75,300,000</td>
<td>75,300,000</td>
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<tr>
<td>TOTAL SOURCE OF FUNDS</td>
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<td>45,554,187</td>
<td>85,216,400</td>
<td>9,969,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Class</th>
<th>General Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
<th>Total Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>8,159,123</td>
<td>8,716,167</td>
<td>9,179,100</td>
<td>9,916,400</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>577,309</td>
<td>575,161</td>
<td>445,000</td>
<td>429,400</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
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<td>22,500,000</td>
<td>75,300,000</td>
<td>75,300,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>7,236</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>8,743,669</td>
<td>44,767,975</td>
<td>32,124,100</td>
<td>9,969,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Fund Source</th>
<th>General Fund</th>
<th>Restricted Funds</th>
<th>Federal Fund</th>
<th>Total Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>62,433</td>
<td></td>
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<tr>
<td>Restricted Funds</td>
<td>8,681,236</td>
<td>9,291,273</td>
<td>9,916,400</td>
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<tr>
<td>Federal Fund</td>
<td>35,476,701</td>
<td>22,500,000</td>
<td>75,300,000</td>
<td>75,300,000</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>8,743,669</td>
<td>44,767,975</td>
<td>32,124,100</td>
<td>9,969,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures by Unit</th>
<th>Office of the Secretary - Comm - Legal</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary - Comm - Legal</td>
<td>8,743,669</td>
<td>44,767,975</td>
<td>32,124,100</td>
<td>9,969,200</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>8,743,669</td>
<td>44,767,975</td>
<td>32,124,100</td>
<td>9,969,200</td>
</tr>
</tbody>
</table>
• People living at or below the federal poverty level
• People experiencing homelessness
• Communities of color
• Minimum or low-wage employees displaced by business closures
• Older adults living at or below the federal poverty level
• People who are immunocompromised or medically fragile
• Immigrant and refugee communities
• People with limited English proficiency
• People with disabilities
• People without health insurance
• Victims of domestic violence or child abuse; and
• Workers without access to aid sick leave

The budget includes $300,000 for administrative costs, including monitoring and reporting from the State Fiscal Recovery Fund of the American Rescue Plan Act
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
<td>1,390,000</td>
<td>1,005,400</td>
<td>1,006,000</td>
<td>1,082,900</td>
<td>1,083,600</td>
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<tr>
<td>Current Year Appropriation</td>
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<td></td>
<td></td>
<td></td>
<td>6,100</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>1,390,000</td>
<td>1,005,400</td>
<td>1,012,100</td>
<td>1,082,900</td>
<td>1,083,600</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,253,907</td>
<td>1,041,251</td>
<td>1,037,400</td>
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<td>Current Receipts</td>
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<td>651,361</td>
<td>697,400</td>
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<td>777,500</td>
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<td><strong>Total Restricted Funds</strong></td>
<td>2,004,674</td>
<td>1,692,613</td>
<td>1,734,800</td>
<td>1,524,500</td>
<td>1,384,100</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<td>-5</td>
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<td></td>
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<tr>
<td>Current Receipts</td>
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<td>142,926</td>
<td>357,200</td>
<td>357,200</td>
<td>357,200</td>
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<tr>
<td><strong>Total Federal Fund</strong></td>
<td>185,263</td>
<td>142,921</td>
<td>357,200</td>
<td>357,200</td>
<td>357,200</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>3,579,937</td>
<td>2,840,933</td>
<td>3,104,100</td>
<td>2,964,600</td>
<td>2,824,900</td>
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</table>

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>878,100</td>
<td>909,811</td>
<td>1,347,600</td>
<td>1,391,000</td>
<td>1,399,900</td>
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<td>Operating Expenses</td>
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<td>619,339</td>
<td>680,300</td>
<td>682,000</td>
<td>682,000</td>
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<td>Grants Loans Benefits</td>
<td>388,875</td>
<td>274,442</td>
<td>285,000</td>
<td>285,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,108,740</td>
<td>1,803,591</td>
<td>2,312,900</td>
<td>2,358,000</td>
<td>2,366,900</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>960,049</td>
<td>1,005,400</td>
<td>1,012,100</td>
<td>1,082,900</td>
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<tr>
<td>Restricted Funds</td>
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<td>655,270</td>
<td>943,600</td>
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<td>926,100</td>
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<td>142,921</td>
<td>357,200</td>
<td>357,200</td>
<td>357,200</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,108,740</td>
<td>1,803,591</td>
<td>2,312,900</td>
<td>2,358,000</td>
<td>2,366,900</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Unit</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Office of Claims and Appeals</td>
<td>339,647</td>
<td>860,903</td>
<td>1,380,400</td>
<td>1,419,200</td>
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<td>Administration</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Office of Claims and Appeals</td>
<td>1,769,093</td>
<td>942,688</td>
<td>932,500</td>
<td>938,800</td>
<td>939,700</td>
</tr>
<tr>
<td>Reparations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,108,740</td>
<td>1,803,591</td>
<td>2,312,900</td>
<td>2,358,000</td>
<td>2,366,900</td>
</tr>
</tbody>
</table>

The Office of Claims and Appeals was created by Executive Order 2020-708. The Office consists of three separate and distinct administrative boards attached to the Office within the meaning of KRS 12:020: the Board of Tax Appeals, the Board of Claims and the Crime Victims Compensation Board.

The Board of Tax Appeals has exclusive jurisdiction to hear and resolve appeals arising from final rulings, orders, and determinations of any agency of state or county government relating to revenue and taxation.

The Board of Claims is the only forum through which a citizen may sue the state for alleged negligence. Payments to claimants of less than $5,000 are from funds of the state agency determined to be at fault, awards over $5,000 disbursed from appropriations from the General Fund (ANOC), and awards against the Transportation Cabinet distributed from the Road Fund. The maximum award on a single claim is $250,000 and there is a cap of $400,000 on multiple claims arising from the same incident.

The Crime Victims Compensation Board as a payer of last resort is able to reimburse innocent crime victims up to $25,000 for their medical expenses, lost wages that are not paid by any other source, and include funeral expenses up to $5,000. The amount of time that a claimant has to submit a claim is five years. The Commission receives an allocation of 3.4 percent of the state court cost fees and pursuant to KRS 186.574 receives 5.7% of the $30 fee from county attorney’s traffic safety programs.

Pursuant to KRS 216B.400 and KRS 49, the Crime Victims Compensation Board is responsible for paying health care providers and facilities for sexual assault examinations. The Commission receives federal funding from the Victims of Crime Act (VOCA) matching grant at 60% based on prior year claims from General and Restricted Funds.
KRS 224.10-052 initially established the Office of Occupations and Professions (O & P) with the responsibility of providing general administrative services to state regulatory boards/entities at the option of the board/commission. In April 2017, Executive Order 2017-325 was codified in KRS 324B.020 to restructure the Office, thus creating the Department of Professional Licensing (DPL). Through utilization of DPL services, these boards license and/or track licensure status for approximately 46,000 individuals/businesses throughout the Commonwealth each year.

The boards/entities served by DPL include:

- Kentucky Board of Certification of Alcohol and Drug Counselors
- Kentucky Board of Licensure and Certification for Dietitians and Nutritionists
- Kentucky Board of Licensure for Pastoral Counselors
- Kentucky Board of Ophthalmic Dispensers
- Kentucky Board of Licensure for Long-term Care Administrators
- Kentucky Directory of Registered Athlete Agents
- Kentucky Board of Licensure for Massage Therapy
- Kentucky Board of Podiatry
- Kentucky Board of Registration for Professional Geologists
- Kentucky Board of Interpreters for the Deaf and Hard of Hearing
- Kentucky Board of Licensed Professional
- Kentucky Board of Licensure of Marriage and Family Therapists
- Kentucky Licensing Board for Specialists in Hearing Instruments
- Kentucky Board of Speech-Language Pathology & Audiology
- Kentucky Board of Licensure for Private Investigators
- Kentucky Applied Behavior Analysis Licensing Board
Executive Order 2016-859 was codified in KRS 324B.050 to establish the Kentucky Real Estate Authority within the Department in order to provide oversight of the four professional licensing boards that serve functions in the real estate industry. The four boards were abolished and the Board of Real Estate Professionals, Kentucky Board of Real Estate Appraisers, Board of Home Inspectors and Kentucky Board of Auctioneers were recreated under the Authority. Each board under the Authority has five voting members and an Executive Director. The Real Estate Authority utilizes the administrative support services provided by the Department of Professional Licensing.
The Boxing and Wrestling Commission, pursuant to KRS Chapter 229, is the sole authority over professional boxing, wrestling, and amateur and professional mixed martial arts (MMA) shows or exhibitions in Kentucky. The five Commission members are appointed by the Governor and recommend statutory and regulatory changes, review applications for licensure and review recommendations from the Kentucky Boxing and Wrestling Commission Medical Advisory Panel. The Commission is responsible for enforcement of KRS Chapter 229 and 201 KAR Chapter 27 including investigation of complaints and issuance of violations, processing licenses for all parties involved including: professional and amateur MMA contestants, professional boxers, professional wrestlers, managers, trainers, referees, judges, timekeepers, physicians, promoters, and event staff. Requested show dates and participants are subject to the Commission review and approval. All wrestling events undergo inspection on a random basis and a Commission Inspector supervises all boxing and MMA events.
### SOURCE OF FUNDS

**Restricted Funds**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td>6,591,883</td>
<td>5,658,019</td>
<td>4,756,300</td>
<td>4,282,900</td>
<td>3,951,400</td>
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<tr>
<td>Current Receipts</td>
<td>7,794,016</td>
<td>6,116,674</td>
<td>7,750,000</td>
<td>8,095,000</td>
<td>8,195,000</td>
</tr>
<tr>
<td>Non-Revenue Receipts</td>
<td>-653,427</td>
<td>-964,345</td>
<td>-1,629,500</td>
<td>-1,720,000</td>
<td>-1,815,000</td>
</tr>
<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>13,732,472</td>
<td>10,810,349</td>
<td>10,876,800</td>
<td>10,657,900</td>
<td>10,331,400</td>
</tr>
</tbody>
</table>

**Federal Fund**

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td>-14,626</td>
<td>-14,500</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Current Receipts</td>
<td>513,694</td>
<td>218,746</td>
<td>459,800</td>
<td>454,800</td>
<td>454,800</td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>499,068</td>
<td>218,746</td>
<td>445,300</td>
<td>454,800</td>
<td>454,800</td>
</tr>
</tbody>
</table>

**TOTAL SOURCE OF FUNDS**

|                      | 14,231,540 | 11,029,095 | 11,322,100 | 11,112,700 | 10,786,200 |

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>5,807,351</td>
<td>4,977,030</td>
<td>5,555,300</td>
<td>5,635,100</td>
<td>5,673,100</td>
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<tr>
<td>Operating Expenses</td>
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<td>1,427,900</td>
<td>1,470,200</td>
<td>1,458,300</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>322,344</td>
<td>667</td>
<td>56,000</td>
<td>56,000</td>
<td>56,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>8,573,520</td>
<td>6,287,306</td>
<td>7,039,200</td>
<td>7,161,300</td>
<td>7,187,400</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td>8,074,452</td>
<td>6,054,034</td>
<td>6,593,900</td>
<td>6,706,500</td>
<td>6,732,600</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>499,068</td>
<td>233,271</td>
<td>445,300</td>
<td>454,800</td>
<td>454,800</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>8,573,520</td>
<td>6,287,306</td>
<td>7,039,200</td>
<td>7,161,300</td>
<td>7,187,400</td>
</tr>
</tbody>
</table>

The Department of Alcoholic Beverage Control (ABC) administers and enforces the laws and regulations relating to the manufacturing, sales, transportation, storage, advertising and trafficking of alcoholic beverages, except for the collection of taxes, as set out in the Kentucky Revised Statutes (KRS) Chapters 241 to 244 and title 804 of the Kentucky Administrative Regulations (KAR). The Commissioner is the Department’s chief executive officer and serves as chairman of the separate three-member, quasi-judicial administrative body—the Alcoholic Beverage Control Board (Board). The Distilled spirits and the malt beverage administrators review applications, sign licenses for issuance, and serve as two members of the Board. The Department’s primary responsibility is to regulate the alcoholic beverage industry by licensing the production and sale of alcoholic beverages in the state of Kentucky, while enforcing the alcoholic beverage control laws.

The Department also implements laws, pursuant to KRS 438.300 – 438.350, relating to the use, display, sell or distribution of tobacco products with an emphasis on persons under the age of eighteen.
The Department of Charitable Gaming (DCG) is responsible for the regulation and licensing of charitable gaming and associated activities within the Commonwealth as well as the enforcement of KRS 238 and Title 820 KAR, Chapter 1. The DCG continues to emphasize the importance of charitable gaming to the citizens and communities across the Commonwealth of Kentucky and ensures the integrity and accountability of an all cash industry through its regulatory activities. The mission of the Department is to establish an effective and efficient mechanism for the regulation of charitable gaming in order to ensure that proceeds from lawful gaming activities are used to further a charitable purpose and to provide services in order to maximize the revenues generated by charitable gaming.
The Department of Financial Institutions, pursuant to KRS Chapters 286 and 292, licenses and regulates banks, bank holding companies, trust companies, credit unions, savings and loan associations, consumer loan companies, industrial loan companies, mortgage loan companies, mortgage loan brokers, check cashing licensees, sale of check licensees, securities issuers, broker-dealers, agents, and investment advisors. A Commissioner appointed by the Governor heads the Department.

The Commissioner’s Office is responsible for the overall management of the agency. The Public Information Officer is part of the Commissioner’s Office and is responsible for all communications with the media and handling the department’s public relations efforts through coordination of educational seminars, brochures, and newsletters.

The Division of Securities carries out the registration of securities issuances in the state. The Division registers broker-dealers, their agents, investment advisers, and investment adviser representatives, and conducts on-site examinations of these regulated entities. The Division investigates allegations of securities fraud or other illegal conduct entities involved in the securities industry that is operating within Kentucky.

The Division of Depository Institutions licenses/charters, examines and regulates depository financial institutions within the Bank Branch and Credit Union Branch. The Bank Branch is responsible for the examination and supervision of commercial banks, bank holding companies, and independent trust companies. The Credit Union Branch is responsible for examination and supervision of all state chartered credit unions.

The Division of Non-Depository Institutions includes both the Compliance Branch and Consumer Protection Branch. The Compliance Branch is responsible for the examination and supervision of consumer loan companies, industrial loan companies, mortgage loan companies, mortgage loan brokers, check cashing licensees, and money transmitters. The Consumer Protection Branch is responsible for the investigation of complaints and provides outreach and education to protect consumers from financial frauds.

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>8,065,831</td>
<td>8,093,118</td>
<td>7,309,600</td>
<td>4,663,800</td>
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<td>Current Receipts</td>
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<td>18,510,700</td>
<td>18,735,300</td>
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<tr>
<td>Non-Revenue Receipts</td>
<td>-1,770,500</td>
<td>-2,150,000</td>
<td>-2,380,000</td>
<td>-2,200,000</td>
<td>-2,250,000</td>
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<td>Fund Transfers</td>
<td>-3,000,000</td>
<td>-4,000,000</td>
<td>-4,000,000</td>
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<td></td>
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<tr>
<td>Total Restricted Funds</td>
<td>20,700,668</td>
<td>19,621,857</td>
<td>17,944,100</td>
<td>20,974,500</td>
<td>22,271,900</td>
</tr>
</tbody>
</table>

| TOTAL SOURCE OF FUNDS | 20,700,668 | 19,621,857 | 17,944,100 | 20,974,500 | 22,271,900 |

<table>
<thead>
<tr>
<th>EXPENDITURES BY CLASS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>11,070,890</td>
<td>11,412,535</td>
<td>12,495,300</td>
<td>13,890,000</td>
<td>13,974,500</td>
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<tr>
<td>Operating Expenses</td>
<td>1,534,537</td>
<td>899,773</td>
<td>785,000</td>
<td>1,297,900</td>
<td>1,292,000</td>
</tr>
<tr>
<td>Grants Loans Benefits</td>
<td>2,124</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>12,607,551</td>
<td>12,312,308</td>
<td>13,280,300</td>
<td>15,187,900</td>
<td>15,266,500</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>12,607,551</td>
<td>12,312,308</td>
<td>13,280,300</td>
<td>15,187,900</td>
<td>15,266,500</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY UNIT</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Administrative Services</td>
<td>1,619,671</td>
<td>1,826,403</td>
<td>2,026,600</td>
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<td>Depository Institutions</td>
<td>5,530,690</td>
<td>5,227,930</td>
<td>5,715,500</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
<td>12,607,551</td>
<td>12,312,308</td>
<td>13,280,300</td>
<td>15,187,900</td>
<td>15,266,500</td>
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### Public Protection
#### Horse Racing Commission

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Regular Appropriation</td>
<td>3,147,700</td>
<td>1,677,700</td>
<td>3,686,100</td>
<td>3,794,900</td>
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<td>Current Year Appropriation</td>
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<td><strong>Total General Fund</strong></td>
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<td>1,677,700</td>
<td>3,819,400</td>
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<table>
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<tr>
<th>Restricted Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
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<td>Balance Forward</td>
<td>44,494,221</td>
<td>44,353,737</td>
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<td>Current Receipts</td>
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<td>5,623,544</td>
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<td>Non-Revenue Receipts</td>
<td>35,735,665</td>
<td>53,365,361</td>
<td>51,260,000</td>
<td>50,510,000</td>
<td>50,735,000</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>86,496,879</td>
<td>103,342,642</td>
<td>116,410,400</td>
<td>130,566,900</td>
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### TOTAL SOURCE OF FUNDS

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<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td><strong>Total General Fund</strong></td>
<td>3,147,700</td>
<td>1,677,700</td>
<td>3,819,400</td>
<td>3,794,900</td>
<td>3,794,600</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td>86,496,879</td>
<td>103,342,642</td>
<td>116,410,400</td>
<td>130,566,900</td>
<td>140,566,400</td>
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<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>89,644,579</td>
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### EXPENDITURES BY CLASS

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<th>Actual FY 2020</th>
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<td>Personnel Costs</td>
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<td>5,555,013</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>45,259,245</td>
<td>46,092,946</td>
<td>47,961,100</td>
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### EXPENDITURES BY FUND SOURCE

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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<tbody>
<tr>
<td>General Fund</td>
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<td>3,819,400</td>
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<td>3,794,600</td>
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<td>Restricted Funds</td>
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<td>44,141,700</td>
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<td>48,591,400</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>45,259,245</td>
<td>46,092,946</td>
<td>47,961,100</td>
<td>52,345,100</td>
<td>52,386,000</td>
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### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
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<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td>Administration and Regulation of Racing</td>
<td>5,121,446</td>
<td>5,498,366</td>
<td>6,204,900</td>
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<td>424,834</td>
<td>646,500</td>
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<td>Thoroughbred Development Fund</td>
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<td>18,321,907</td>
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<td>Standardbred Development Fund</td>
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<tr>
<td>Standardbred Horsemen Fees</td>
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<td>672,349</td>
<td>550,000</td>
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<td>Commission</td>
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<td>1,000</td>
<td>1,000</td>
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<tr>
<td>Ky Quarter Horse, Appaloosa &amp; Arabian Development Fund</td>
<td>43,833</td>
<td>49,999</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
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<td>Backside Improvement</td>
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<td>15,221,700</td>
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<tr>
<td>Incentive Fund</td>
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<td>Ky Horse Breeders Incentive Fund</td>
<td>1,088,660</td>
<td>1,088,066</td>
<td>1,092,500</td>
<td>1,092,500</td>
<td>1,092,500</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>45,259,245</td>
<td>46,092,946</td>
<td>47,961,100</td>
<td>52,345,100</td>
<td>52,386,000</td>
</tr>
</tbody>
</table>

The Kentucky Horse Racing Commission is an independent regulatory agency attached to the Public Protection Cabinet for administrative purposes. The Commission regulates all horses racing and pari-mutuel wagering thereon in the Commonwealth consistent with KRS Chapter 230 and Titles 810 and 811 of the Kentucky Administrative Regulations. The Commission is responsible for developing programs and procedures for race day medications, recommending tax incentives, and promoting the horse industry.

The Executive Director’s Office is responsible for overseeing the day-to-day operations and carrying out policy and program directives of the Commission. The Division of Veterinary Services oversees the state veterinarians and support staff. The Division of Racing & Security supervises drug testing and interdiction at racetracks. The Division of Licensing is responsible for licensing all individuals who participate in horse racing. The Division of Incentives and Development including the Kentucky Thoroughbred, Standardbred, and Horse Breeders’ Incentive Funds provide rewards to breeders of horses bred and foaled in Kentucky. Incentive funds are derived from sales taxes paid on stud fees.
The Thoroughbred Development Fund created in 1978 to encourage breeders from other states to send their breeding stock to Kentucky to improve the caliber of breeding and racing stock in the Commonwealth (KRS 230.400). The program receives three fourths of one percent of the total pari mutuel handle and the funds disbursed as purse supplements to the owner of the horse.

The Standardbred Development Fund supports efforts to encourage breeders from other states to send their breeding stock to Kentucky, to increase the number of owners in Kentucky, and to increase the number of horses bred in Kentucky (KRS 230.770). It receives one percent of the pari mutuel handle and allocates funds as purses for the Kentucky Sire Stakes.

The Kentucky Quarter Horse, Appaloosa and Arabian Development Fund was established during the 2010 General Assembly to promote races and provide purses for races for horses bred and foaled in the Commonwealth (KRS 230.445). The Kentucky Horse Racing Commission is responsible for distributing the funds to persons, corporations or associations operating licensed tracks within Kentucky conducting Quarter Horse, Appaloosa or Arabian horse racing.

The County Fair Purse Fund, receives funding from pari mutuel Standardbred racing tickets not redeemed and four percent of the commissions on wagers at simulcast facilities and redistributes the funds in the form of purse supplements for Standardbred racing events to county fairs (KRS 230.398).

The Backside Improvement Fund is responsible for promoting, enhancing, and improving the backsides of eligible thoroughbred racing associations with an average pari-mutuel handle of $1,200,000 or less per racing day (KRS 230.218). Associations conducting thoroughbred racing, with an average pari-mutuel handle of $1,200,000 or less per live racing day, are required to pay one half of one percent of on-track wagers to the Backside Improvement Fund.

The Thoroughbred Owners and Breeders Fund receives six percent of the commissions on wagers at simulcast facilities to fund capital improvements and promote off-track betting (KRS 230.380). The fund also supports marketing and promotion of the Kentucky thoroughbred industry.

Policy

The budget includes Restricted Funds of $2,000,000 in fiscal year 2021-2022 and $4,500,000 in fiscal years 2022-2023 and 2023-2024 to support the Kentucky Thoroughbred Development Fund.
The mission of the Department of Housing, Buildings and Construction is to protect the life and property of the citizens of the Commonwealth through educational, licensing, plan review, permitting, inspection, and compliance programs in the administration of codes and standards relating to the construction and maintenance of buildings and structures consistent with KRS 198B, 318, 227A, and KAR Title 815. The Department accomplishes this by providing oversight of building construction through enforcement of building and fire codes to include: Plumbing, Boiler, HVAC, Electrical, Elevator, Manufactured Housing, and Hazardous Materials installations. The Department also ensures fire and life safety in existing buildings; licenses/certifies plumbers, boiler contractors, HVAC installers, electricians, elevator mechanics and contractors, manufactured housing installers, underground storage tank installers, sprinkler/fire alarm inspectors, and building inspectors; and serves as headquarters for the State Fire Marshal.

The Division of Fire Prevention enforces the Kentucky Standards of Safety (815 KAR 10:060) in addition to state and federal laws and regulations by performing property inspections, reviewing plans and issuing permits for the underground storage tanks, and educating the public about fire safety.
The Division of Plumbing, a fee-supported program, enforces the Kentucky State Plumbing code (KRS 318.130; 815 KAR Chapter 20). Duties of the Division include: installation inspections of all plumbing systems throughout the state; approval of plumbing plans for all public buildings; testing of applicants for licensure; issuing renewal licenses to master and journeyman plumbers, and assisting the State Plumbing Code Committee in its review of plumbing code administrative regulations.

The Division of Heating, Ventilation, and Air Conditioning (HVAC) is responsible for annual licensing and oversight of the heating, ventilation, and air conditioning contractors, journeymen, and apprentices.

The Division of Building Codes Enforcement (BCE) provides overall coordination and enforcement of the Kentucky Building Code (815 KAR 7:120) and the Kentucky Residential Code (815 KAR 7:125). Among the duties of this division are inspection, plan review, licensing, investigation, and technical consulting services to the construction industry supported primarily from plan review fees.

The Division of Electrical is composed of the Electrical Licensing and Electrical Inspection Sections. The Electrical Division enforces the mandates contained within KRS Chapter 227A and 815 KAR 35:020 to protect the public through regulation, licensure and inspection of the electrical industry.

**Policy**

The budget includes additional General Fund in the amount of $640,000 in fiscal year 2023 and $440,000 in fiscal year 2024 to support additional Fire Marshal positions and inspector vehicles.

The budget includes additional General Fund in the amount of $299,200 in fiscal year 2023 and $209,200 in fiscal year 2024 to fund three additional Hazardous Materials Inspectors to review plans and issue permits for flammable-combustible material storage vessels and to address the current backlog of 4,200 inspections. These inspectors also aid the State Fire Marshal by performing origin and cause fire investigations and investigating incidents that involve flammable/combustible liquids and gas.

The budget includes additional General Fund in the amount of $405,000 in fiscal years 2023 and 2024 to support the replacement of fleet vehicles.

The budget includes additional Restricted Funds in the amount of $1,367,700 in fiscal year 2023 and $1,061,600 in fiscal year 2024 to support additional inspector positions and vehicles.
The Department of Insurance, pursuant to KRS Chapter 304, has the authority to license, supervise, and regulate entities and individuals doing insurance business in Kentucky.

The Commissioner is responsible for the overall policy, planning, direction, and management of all divisions within the Department. It is the responsibility of the Commissioner to oversee the manner in which the business of insurance is conducted in Kentucky. The Commissioner is charged with protecting the public interest, promoting viable markets, and assuring fair treatment of insurance consumers. An ombudsman provides additional assistance to consumers.

The Division of Insurance Product Regulation was created by combining the previous Health and Life Division and Property and Casualty Divisions. The Health and Life Branch regulates insurance companies selling health, life and disability products. The Health and Life Branch approves policies, certificates, provider networks, quality improvement programs, and rate filings. The branch reviews promotional literature and activities for the protection of the public while assisting with inquiries about Medicare and long-term care insurance. The Property and Casualty Branch regulates coverage and marketing practices of property and casualty insurers. Through its annual review of property and casualty insurance rate and form filings, the Property and Casualty Branch ensures that companies comply with the standards set forth in the Kentucky Insurance Code and regulation of surplus lines insurance. The branch is responsible for reporting medical malpractice claims, recording of no-fault rejections (tort liability), and verifying such rejection.
The Financial Standards and Examination Division protects consumers by ensuring the financial solvency of insurers authorized to do business in Kentucky. The Division is responsible for conducting financial examinations, financial analyses, and providing administrative oversight of the insurance industry.

The Insurance Fraud Investigation Division is the Department’s law enforcement unit empowered to conduct criminal investigations of suspected fraudulent insurance acts.

The Agent Licensing Division makes certain that only knowledgeable and qualified insurance representatives sell insurance products to Kentucky consumers. The Division administers examinations, monitors continuing education courses, and licenses agents, administrators, adjusters, and consultants.

The Consumer Protection Division is the main link between the Department and the citizens of the Commonwealth. The Division also administers the emergency response program, which provides on-site assistance to citizens or communities affected by insured disasters within the Commonwealth. The Market Conduct Unit of Consumer Protection analyzes and examines the business practices of insurers.

The Division of Administrative Services provides administrative and technological support to the Department through accounting, budgeting, purchasing, human resource, telecommunications, property management and mail center operations.
Tourism, Arts and Heritage
<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
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<td>99,620,500</td>
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<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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<td><strong>Federal Fund</strong></td>
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<td>Balance Forward</td>
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<td>119,631,000</td>
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<td><strong>Road Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
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</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY CLASS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td>Capital Outlay</td>
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<td>Construction</td>
<td>98,256</td>
<td>-261,011</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>253,777,276</td>
<td>223,868,214</td>
<td>376,313,900</td>
<td>337,678,700</td>
<td>330,370,700</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<td>573,800</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>253,777,276</td>
<td>223,868,214</td>
<td>376,313,900</td>
<td>337,678,700</td>
<td>330,370,700</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY UNIT</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Secretary</td>
<td>15,351,825</td>
<td>11,945,340</td>
<td>108,878,300</td>
<td>38,868,900</td>
<td>21,083,100</td>
</tr>
<tr>
<td>Artisans Center</td>
<td>2,336,255</td>
<td>1,997,066</td>
<td>2,722,200</td>
<td>2,765,900</td>
<td>2,783,000</td>
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<tr>
<td>Kentucky Department of Tourism</td>
<td>2,896,366</td>
<td>2,805,563</td>
<td>3,366,100</td>
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<td>12,977,000</td>
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<td>558,300</td>
<td>2,084,300</td>
<td>558,300</td>
<td>558,300</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>253,777,276</td>
<td>223,868,214</td>
<td>376,313,900</td>
<td>337,678,700</td>
<td>330,370,700</td>
</tr>
</tbody>
</table>
The Tourism, Arts and Heritage Cabinet’s mission (KRS 148.522) is to capitalize on the natural assets of the Commonwealth and draw from resources in business development, tourism, outdoor attractions, arts, and cultural heritage. Through unified efforts of its agencies, the Cabinet will continually strive to improve the quality of life of the people of Kentucky by creating new wealth and generating jobs.

The Tourism, Arts and Heritage Cabinet is comprised of the following agencies:

- Kentucky State Fair Board
- Kentucky Heritage Council
- Kentucky Arts Council
- Kentucky Historical Society
- Kentucky Center for the Arts
- Governor’s School for the Arts
- Department of Fish and Wildlife Resources
- Kentucky Horse Park
- Kentucky Department of Parks
- Kentucky Artisan Center at Berea
- Department of Tourism
- Office of the Secretary
- The Kentucky Humanities Council
SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
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<tr>
<td>Regular Appropriation</td>
<td>3,213,700</td>
<td>3,276,300</td>
<td>3,279,400</td>
<td>3,868,900</td>
<td>3,583,100</td>
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<tr>
<td>Current Year Appropriation</td>
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<tr>
<td>Reorganization Adjustment</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>3,213,700</td>
<td>3,276,300</td>
<td>3,284,900</td>
<td>3,868,900</td>
<td>3,583,100</td>
</tr>
</tbody>
</table>

|                      |               |               |                |                |                |
| Restricted Funds     |               |               |                |                |                |
| Balance Forward      | 5,410,430     | 5,616,197     | 5,375,500      | 1,914,800      | 614,800        |
| Current Receipts     | 244,003       | -9,356        |                |                |                |
| Non-Revenue Receipts| 12,328,972    | 9,418,797     | 14,039,300     | 16,200,000     | 16,900,000     |
| Fund Transfers       |               | -1,000,000    |                |                |                |
| **Total Restricted Funds**| 17,983,405   | 14,025,638    | 19,414,800     | 18,114,800     | 17,514,800     |

|                      |               |               |                |                |                |
| Federal Fund         |               |               |                |                |                |
| Balance Forward      |               | -100,000      |                |                |                |
| Current Receipts     |               | 88,193,400    | 17,500,000     |                |                |
| **Total Federal Fund**| 88,093,400   |             | 17,500,000     |                |                |

| TOTAL SOURCE OF FUNDS| 21,197,105    | 17,301,938    | 110,793,100    | 39,483,700     | 21,097,900     |

EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<td>2,500,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>15,351,825</td>
<td>11,945,340</td>
<td>108,878,300</td>
<td>38,868,900</td>
<td>21,083,100</td>
</tr>
</tbody>
</table>

EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>2,984,617</td>
<td>3,195,212</td>
<td>3,284,900</td>
<td>3,868,900</td>
<td>3,583,100</td>
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<tr>
<td>Restricted Funds</td>
<td>12,367,208</td>
<td>8,650,129</td>
<td>17,500,000</td>
<td>17,500,000</td>
<td>17,500,000</td>
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<tr>
<td>Federal Fund</td>
<td></td>
<td>100,000</td>
<td>88,093,400</td>
<td>17,500,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>15,351,825</td>
<td>11,945,340</td>
<td>108,878,300</td>
<td>38,868,900</td>
<td>21,083,100</td>
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EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
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<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Executive Policy and Management</td>
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<tr>
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<td>17,499,300</td>
<td>17,460,000</td>
<td>17,460,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>15,351,825</td>
<td>11,945,340</td>
<td>108,878,300</td>
<td>38,868,900</td>
<td>21,083,100</td>
</tr>
</tbody>
</table>

The Office of the Secretary’s appropriation unit comprises of:

Executive Policy and Management - The Executive Policy and Management unit directs planning and management of the agencies within the Cabinet. This program develops plans to assure orderly growth and improved management, recommends executive actions and legislative measures, and evaluates agency budget requests.

Tourism, Meeting, and Convention Marketing Fund – This fund is established by KRS 142.406 with revenues from a one percent transient room tax dedicated for the sole purpose of marketing and promoting tourism in the Commonwealth, including expenditures to market and promote events and venues related to meetings, conventions, trade shows, cultural activities, historical sites, recreation, entertainment, natural phenomena, areas of scenic beauty, craft marketing, and any other economic activity that brings tourists and visitors to the Commonwealth.

Policy

The budget includes $75,000,000 in Federal Funds in fiscal year 2022 from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 for the following Tourism Recovery and Investment initiatives:

- $15,000,000 for marketing and promoting tourism in Kentucky, including but not limited to marketing for meetings, conventions, trade shows, cultural activities, historical sites, and recreational sites
- $25,000,000 to be distributed to tourism commissions for marketing communities
- $25,000,000 to be distributed to tourism commissions for attracting meetings and commissions
- $10,000,000 to be distributed to tourism commissions for multi-jurisdiction collaborative destination marketing

The budget includes an additional $17,500,000 in Federal Funds in fiscal year 2023 from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 for the following items:
- $500,000 to support the Kentucky Science Center
- $5,000,000 to support the Kentucky 4-H Foundation to construct swimming pools at 4-H camps
- $12,000,000 to support the Louisville Arena Authority

Restricted Funds from the statewide transient room tax in the amount of $500,000 are to be transferred each fiscal year to the Department for Local Government for the Kentucky Mountain Regional Recreational Authority.

The budget includes an additional $150,000 General Fund in each fiscal year for the Kentucky Center for African American Heritage.

General Fund resources are provided in the amount of $300,000 in fiscal year 2023 to support the Friends of the Holt House.
### Tourism, Arts and Heritage

#### Artsans Center

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td><strong>General Fund</strong></td>
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<tr>
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<td>290,300</td>
<td>1,115,900</td>
<td>1,145,800</td>
<td>1,163,000</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Regular Appropriation</td>
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<td>573,800</td>
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<tr>
<td>Total Road Fund</td>
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<td>573,800</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>2,341,151</td>
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<td>3,084,585</td>
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#### EXPENDITURES BY CLASS

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<tr>
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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
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<tr>
<td>Construction</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,336,255</td>
<td>1,997,066</td>
<td>2,722,200</td>
<td>2,765,900</td>
<td>2,783,000</td>
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#### EXPENDITURES BY FUND SOURCE

<table>
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<tr>
<th>Fund Source</th>
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<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>477,100</td>
<td>290,300</td>
<td>1,115,900</td>
<td>1,145,800</td>
<td>1,163,000</td>
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<td>Restricted Funds</td>
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<td>1,620,000</td>
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<tr>
<td>Road Fund</td>
<td>553,000</td>
<td>573,800</td>
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</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,336,255</td>
<td>1,997,066</td>
<td>2,722,200</td>
<td>2,765,900</td>
<td>2,783,000</td>
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</tbody>
</table>

#### EXPENDITURES BY UNIT

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<tr>
<th>Unit</th>
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<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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</thead>
<tbody>
<tr>
<td>Berea Artisans Center</td>
<td>2,336,255</td>
<td>1,997,066</td>
<td>2,722,200</td>
<td>2,765,900</td>
<td>2,783,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,336,255</td>
<td>1,997,066</td>
<td>2,722,200</td>
<td>2,765,900</td>
<td>2,783,000</td>
</tr>
</tbody>
</table>

The Kentucky Artisan Center at Berea is established to promote Kentucky arts and craft products and serve as a unique gateway for travelers, offering quality Kentucky arts, crafts, music, and other artisan products, along with authentic heritage experiences. The Artisan Center purchases for resale over 4,000 different artisan products from over 800 vendors in 100 counties statewide. Hospitality, café food service, KY travel information assistance, and rest stop services are also provided by the Center for over 250,000 visitors annually. The Center currently serves as the only mid-state rest area on I-75.

The Appalachian/Kentucky Artisans Gateway Center Authority (KRS 148.560-569) has an appointed, thirteen member board to direct operations of the Center and is attached to the Tourism Arts and Heritage Cabinet for administrative purposes.
Tourism, Arts and Heritage
Kentucky Department of Tourism

### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>3,157,900</td>
<td>3,145,000</td>
<td>3,209,100</td>
<td>3,433,700</td>
<td>3,458,200</td>
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<tr>
<td>Current Year Appropriation</td>
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<td></td>
<td>104,300</td>
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<tr>
<td><strong>Total General Fund</strong></td>
<td>3,157,900</td>
<td>3,145,000</td>
<td>3,313,400</td>
<td>3,433,700</td>
<td>3,458,200</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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### EXPENDITURES BY CLASS

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<tr>
<th></th>
<th>General Fund</th>
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<tbody>
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<td>Personnel Costs</td>
<td>2,520,266</td>
<td>2,356,912</td>
<td>3,107,200</td>
<td>3,242,700</td>
<td>3,276,000</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>376,100</td>
<td>448,650</td>
<td>228,900</td>
<td>213,700</td>
<td>204,900</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,896,366</td>
<td>2,805,563</td>
<td>3,336,100</td>
<td>3,456,400</td>
<td>3,480,900</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td>12,080</td>
<td>1,879</td>
<td>22,700</td>
<td>22,700</td>
<td>22,700</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,896,366</td>
<td>2,805,563</td>
<td>3,336,100</td>
<td>3,456,400</td>
<td>3,480,900</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive Policy and Management</td>
<td>1,099,928</td>
<td>1,249,668</td>
<td>1,327,300</td>
<td>1,357,900</td>
<td>1,354,000</td>
</tr>
<tr>
<td>Division of Marketing</td>
<td>579,480</td>
<td>458,710</td>
<td>315,100</td>
<td>324,900</td>
<td>327,000</td>
</tr>
<tr>
<td>Division of Tourism Services</td>
<td>1,065,328</td>
<td>957,223</td>
<td>1,272,800</td>
<td>1,340,200</td>
<td>1,358,500</td>
</tr>
<tr>
<td>Division of Communications and Public Relations</td>
<td>151,630</td>
<td>139,961</td>
<td>420,900</td>
<td>433,400</td>
<td>441,400</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,896,366</td>
<td>2,805,563</td>
<td>3,336,100</td>
<td>3,456,400</td>
<td>3,480,900</td>
</tr>
</tbody>
</table>

The Department of Tourism was created to promote, develop, and provide support services for the tourism industry within the Commonwealth.

The Executive Policy and Management program establishes the policies and goals; coordinates the overall planning, management, and direction for the agency; and provides for the efficient administration of the Department and its programs.

The Division of Marketing is responsible for marketing Kentucky as a travel destination on a state, regional, national and international level (creating and developing marketing materials in conjunction with the Commissioner’s Office). The division maintains a database of all the tourism related attractions, destinations and events. The division promotes these assets through a variety of mediums including, but not limited to, television, radio, print, out-of-home, OTT & digital. Additionally, the division participates in trade shows, events and conferences to showcase the state. The division also collaborates with industry partners within the state and throughout the region to leverage marketing efforts. The division manages the Department’s website as well as the production of the Official Visitor’s Guide. The division is also tasked to guide the efforts of the cultural heritage tourism program for Kentucky.

The Division of Tourism Services provides support to the tourism industry by managing the Tourism Marketing Incentive Program (TMIP). The TMIP is a collaborative effort with industry partners to utilize the one percent lodging tax funds effectively by providing Matching Funds for marketing and promotional efforts. Also included in this division is the staffing and management of the seven state welcome centers (Franklin, Grayson, Hopkinsville, Shelbyville, Shepherdsville, Williamsburg and Whitehaven) to provide visitor and travel information. The division also provides travel brochure fulfillment for public and industry requests.

The Division of Communications and Public Relations works to complement the activities of the Department's advertising programs by engaging media and employing other strategies that publicize Kentucky’s attractions and events as tourism.

328
destinations. These efforts primarily focus on generating earned broadcast and print media to support the marketing efforts of the department. This Division serves as the liaison with media sources, maintaining constant contact through social media, e-newsletters, and a web-based media resource site. Assistance is provided to individual media representatives and travel writers in a variety of ways including, but not limited to, creating story ideas, making travel arrangements, providing photographs, video and fact verification. Regular press releases are prepared for the Department of Travel and Tourism and the Department of Parks to keep the public abreast of attractions and events in Kentucky. The goal of the division is to provide comprehensive support for projects and promotions developed through the department on behalf of the tourism industry in Kentucky.

The Division of Tourism Development oversees the administration of the Kentucky Tourism Development Finance Authority and the Kentucky Tourism Development Act and incentives. The division also administers film incentives and provides staff to educate the public on all incentive programs TAH has to offer.

Policy

The base budget includes General Fund in the amount of $130,000 in each fiscal year to support the Whitehaven Welcome Center.
## Tourism, Arts and Heritage Parks

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>48,111,500</td>
<td>47,547,900</td>
<td>47,262,400</td>
<td>58,142,400</td>
<td>64,232,500</td>
</tr>
<tr>
<td>Special Appropriation</td>
<td>2,121,000</td>
<td>11,000,000</td>
<td>2,154,800</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>50,232,500</td>
<td>58,547,900</td>
<td>49,417,200</td>
<td>58,142,400</td>
<td>64,232,500</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>1,849,050</td>
<td>1,596,669</td>
<td>4,489,900</td>
<td>1,587,900</td>
<td>564,300</td>
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<td>Current Receipts</td>
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<td>49,179,900</td>
<td>51,295,300</td>
<td>51,813,300</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>184,100</td>
<td>184,100</td>
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<td><strong>Total Restricted Funds</strong></td>
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<td>53,067,300</td>
<td>52,561,700</td>
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<tr>
<td><strong>Federal Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td>1,159,719</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
<td>1,159,719</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
<td>101,592,314</td>
<td>91,327,900</td>
<td>103,266,500</td>
<td>111,209,700</td>
<td>116,794,200</td>
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</table>

## EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
<td>62,673,658</td>
<td>56,686,709</td>
<td>68,021,200</td>
<td>72,213,200</td>
<td>73,079,900</td>
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<tr>
<td>Operating Expenses</td>
<td>31,262,090</td>
<td>27,049,750</td>
<td>30,927,800</td>
<td>35,702,600</td>
<td>35,521,500</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>-105</td>
<td>434</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td>5,835,833</td>
<td>2,827,520</td>
<td>2,357,600</td>
<td>2,357,600</td>
<td>7,761,600</td>
</tr>
<tr>
<td>Capital Outlay</td>
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<td>272,423</td>
<td>372,000</td>
<td>372,000</td>
<td>372,000</td>
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<tr>
<td>Construction</td>
<td>625</td>
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<td></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>99,995,644</td>
<td>86,836,837</td>
<td>101,678,600</td>
<td>110,645,400</td>
<td>116,735,000</td>
</tr>
</tbody>
</table>

## EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>52,932,500</td>
<td>58,546,662</td>
<td>49,417,200</td>
<td>58,142,400</td>
<td>64,232,500</td>
</tr>
<tr>
<td>Restricted Funds</td>
<td>45,903,425</td>
<td>28,290,175</td>
<td>52,261,400</td>
<td>52,503,000</td>
<td>52,502,500</td>
</tr>
<tr>
<td>Federal Fund</td>
<td>1,159,719</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>99,995,644</td>
<td>86,836,837</td>
<td>101,678,600</td>
<td>110,645,400</td>
<td>116,735,000</td>
</tr>
</tbody>
</table>

## EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Administration and Support</td>
<td>20,110,318</td>
<td>16,331,998</td>
<td>17,123,100</td>
<td>18,447,200</td>
<td>23,663,600</td>
</tr>
<tr>
<td>Resort Parks</td>
<td>62,143,969</td>
<td>53,580,736</td>
<td>65,624,800</td>
<td>70,767,200</td>
<td>71,345,600</td>
</tr>
<tr>
<td>Recreation Parks and Historic Sites</td>
<td>17,196,426</td>
<td>16,390,339</td>
<td>18,338,400</td>
<td>20,832,100</td>
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</tr>
<tr>
<td>Cafeterias</td>
<td>544,932</td>
<td>533,763</td>
<td>592,300</td>
<td>598,900</td>
<td>602,300</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>99,995,644</td>
<td>86,836,837</td>
<td>101,678,600</td>
<td>110,645,400</td>
<td>116,735,000</td>
</tr>
</tbody>
</table>

The Department of Parks operates the Kentucky State Park System under the authority of KRS Chapter 148. The Department strives to provide quality recreational facilities and to preserve and protect historically significant sites and natural phenomena in the Commonwealth of Kentucky.

The Vision for Kentucky State Parks is to provide quality recreation and hospitality experiences for people of all ages that enhance their appreciation for adventure, fun, education, and beauty through responsible stewardship of our Commonwealth’s natural, historic and cultural resources, and with a professional staff committed to excellent service for our guests.

The Mission of Kentucky State Parks is to provide a sustainable system of parks that delivers quality programs, amenities, and services, which create memorable experiences, and a sense of place, contributes to the economic growth of the Commonwealth, and preserves the historic and natural integrity and traditions of our parks for existing and future generations.
Resort Parks

The Resort Parks program encourages tourism and economic development in Kentucky by providing excellent overnight accommodations, quality food service, and recreational activities for visitors at the 17 resort parks. The resort parks and their locations are:

<table>
<thead>
<tr>
<th>Resort Park Name</th>
<th>County</th>
</tr>
</thead>
<tbody>
<tr>
<td>Barren River Resort Park</td>
<td>Barren County</td>
</tr>
<tr>
<td>Blue Licks Battlefield State Park</td>
<td>Robertson County</td>
</tr>
<tr>
<td>Buckhorn Lake Resort Park</td>
<td>Perry County</td>
</tr>
<tr>
<td>Carter Caves Resort Park</td>
<td>Carter County</td>
</tr>
<tr>
<td>Cumberland Falls Resort Park</td>
<td>Whitley County</td>
</tr>
<tr>
<td>Dale Hollow Resort Park</td>
<td>Cumberland and Clinton Counties</td>
</tr>
<tr>
<td>General Butler Resort Park</td>
<td>Carroll County</td>
</tr>
<tr>
<td>Greenbo Lake Resort Park</td>
<td>Greenup County</td>
</tr>
<tr>
<td>Jenny Wiley Resort Park</td>
<td>Floyd County</td>
</tr>
<tr>
<td>Kenlake Resort Park</td>
<td>Marshall County</td>
</tr>
<tr>
<td>Kentucky Dam Village Resort Park</td>
<td>Marshall County</td>
</tr>
<tr>
<td>Lake Barkley Resort Park</td>
<td>Trigg County</td>
</tr>
<tr>
<td>Lake Cumberland Resort Park</td>
<td>Russell County</td>
</tr>
<tr>
<td>Natural Bridge Resort Park</td>
<td>Powell County</td>
</tr>
<tr>
<td>Pennyroy Forest Resort Park</td>
<td>Christian County</td>
</tr>
<tr>
<td>Pine Mountain Resort Park</td>
<td>Bell County</td>
</tr>
<tr>
<td>Rough River Resort Park</td>
<td>Grayson County</td>
</tr>
</tbody>
</table>

The Recreation Parks and Historic Sites program encourages tourism and economic development in Kentucky by providing modern recreational and camping facilities and preserving significant scenic and historic landmarks, as well as operating museums and shrines.

Recreation Park Facilities

<table>
<thead>
<tr>
<th>Recreation Park Facility</th>
<th>County</th>
</tr>
</thead>
<tbody>
<tr>
<td>Big Bone Lick State Park</td>
<td>Boone County</td>
</tr>
<tr>
<td>Carr Creek State Park</td>
<td>Knott County</td>
</tr>
<tr>
<td>Columbus-Belmont Battlefield State Park</td>
<td>Hickman County</td>
</tr>
<tr>
<td>E. P. &quot;Tom&quot; Sawyer State Park</td>
<td>Jefferson County</td>
</tr>
<tr>
<td>Fort Boonesborough State Park</td>
<td>Madison County</td>
</tr>
<tr>
<td>General Burnside State Park</td>
<td>Pulaski County</td>
</tr>
<tr>
<td>Grayson Lake State Park</td>
<td>Elliott and Carter Counties</td>
</tr>
<tr>
<td>Green River Lake State Park</td>
<td>Taylor County</td>
</tr>
<tr>
<td>John James Audubon State Park</td>
<td>Henderson County</td>
</tr>
<tr>
<td>Kincaid Lake State Park</td>
<td>Pendleton County</td>
</tr>
<tr>
<td>Kingdom Come State Park</td>
<td>Harlan County</td>
</tr>
<tr>
<td>Dawkins Line Rail Trail Park</td>
<td>Johnson/Magoffin Counties</td>
</tr>
<tr>
<td>Lake Malone State Park</td>
<td>Muhlenberg County</td>
</tr>
<tr>
<td>Lincoln Homestead State Park</td>
<td>Washington County</td>
</tr>
<tr>
<td>Mineral Mound State Park</td>
<td>Lyon County</td>
</tr>
<tr>
<td>My Old Kentucky Home State Park</td>
<td>Nelson County</td>
</tr>
<tr>
<td>Nolin Lake State Park</td>
<td>Edmonson County</td>
</tr>
<tr>
<td>Old Fort Harrod State Park</td>
<td>Mercer County</td>
</tr>
<tr>
<td>Paintsville Lake State Park</td>
<td>Johnson County</td>
</tr>
<tr>
<td>Pine Mountain Trail State Park</td>
<td>Harlan &amp; Bell Counties</td>
</tr>
<tr>
<td>Taylorsville Lake State Park</td>
<td>Spencer County</td>
</tr>
<tr>
<td>Yatesville Lake State Park</td>
<td>Lawrence County</td>
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</tbody>
</table>

Historic Sites

<table>
<thead>
<tr>
<th>Historic Site</th>
<th>County</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perryville Battlefield State Shrine</td>
<td>Boyle County</td>
</tr>
<tr>
<td>Jefferson Davis Monument State Shrine</td>
<td>Todd County</td>
</tr>
<tr>
<td>Dr. Thomas Walker State Shrine</td>
<td>Knox County</td>
</tr>
<tr>
<td>Waveland State Shrine</td>
<td>Fayette County</td>
</tr>
<tr>
<td>Isaac Shelby State Shrine</td>
<td>Lincoln County</td>
</tr>
<tr>
<td>Boone Station – Fayette County</td>
<td></td>
</tr>
<tr>
<td>Wickliffe Mounds State Historic Site</td>
<td>Ballard County</td>
</tr>
<tr>
<td>Old Mulkey Meeting House State Shrine</td>
<td>Monroe County</td>
</tr>
</tbody>
</table>

Cafeterias

The Cafeteria program provides food service in the Capitol Annex Building for members of the General Assembly, state employees, and visitors. The cafeteria also provides catering service for special local events.

General Administration and Support

The General Administration and Support program provides an organizational and administrative system to maintain and operate the park system entities. Central administrative functions, such as accounting, purchasing, budgeting, and personnel, along with program operations support and central maintenance and minor construction support, are included in this program.

Policy

Additional General Fund resources are provided in the amount of $2,894,600 in each fiscal year for increased operational costs at resort and recreational state parks.
The budget includes $230,000 General Fund in each fiscal year for property management and point-of-sale upgrades in all state park lodges, and $100,000 from the General Fund each year for covered bridge maintenance that will provide maintenance for eleven covered bridges.

The budget includes General Fund in the amount of $300,000 in fiscal year 2023 and an additional one-time allocation of $150,000 in each fiscal year to restore and maintain the damaged and raised pavilions at the Jefferson Davis State Historic Site.

The budget includes Restricted Funds in the amount of $4,300 in each fiscal year training incentive payments for each Park Ranger participant.

The Capital budget includes a State Parks Improvement project in the amount of $150 million from bond funds in fiscal year 2024. The use of the funds is contingent on the Department’s submission and approval by the General Assembly of a comprehensive statewide proposal.

The budget includes General Fund in the amount of $5,404,000 in fiscal year 2024 for debt service for new bonds included in the capital budget.

General Fund resources in the amount of $150,000 are provided in fiscal year 2023 to support the Rough River Dam to provide accessibility to the marina and demolition of the abandoned intake structure.
### Tourism, Arts and Heritage Horse Park Commission

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>1,708,100</td>
<td>1,729,000</td>
<td>1,731,700</td>
<td>2,199,100</td>
<td>2,411,200</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
<td>7,600,000</td>
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</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>1,708,100</td>
<td>9,329,000</td>
<td>1,731,700</td>
<td>2,199,100</td>
<td>2,411,200</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td>159,641</td>
<td>76,199</td>
<td>2,907,700</td>
<td>667,400</td>
<td>172,500</td>
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<tr>
<td>Current Receipts</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
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<td>11,912,700</td>
<td>11,890,700</td>
<td>11,717,900</td>
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<tr>
<td><strong>Federal Fund</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
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<td></td>
<td>4,414</td>
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</tr>
<tr>
<td><strong>Total Federal Fund</strong></td>
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<td></td>
<td>4,414</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Source of Funds</strong></td>
<td>12,277,574</td>
<td>13,661,864</td>
<td>13,644,400</td>
<td>14,089,800</td>
<td>14,129,100</td>
</tr>
</tbody>
</table>

### Expenditures by Class

<table>
<thead>
<tr>
<th>Expenditures by Class</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
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<td>292,000</td>
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<td>Debt Service</td>
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<tr>
<td>Capital Outlay</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>12,201,375</td>
<td>10,754,151</td>
<td>12,977,000</td>
<td>13,917,300</td>
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### Expenditures by Fund Source

<table>
<thead>
<tr>
<th>Expenditures by Fund Source</th>
<th>FY 2020</th>
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<td><strong>Total Expenditures</strong></td>
<td>12,201,375</td>
<td>10,754,151</td>
<td>12,977,000</td>
<td>13,917,300</td>
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### Expenditures by Unit

<table>
<thead>
<tr>
<th>Expenditures by Unit</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kentucky Horse Park</td>
<td>12,201,375</td>
<td>10,754,151</td>
<td>12,977,000</td>
<td>13,917,300</td>
<td>14,129,100</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>12,201,375</td>
<td>10,754,151</td>
<td>12,977,000</td>
<td>13,917,300</td>
<td>14,129,100</td>
</tr>
</tbody>
</table>

The Kentucky Horse Park (KRS 148.260) is comprised of 1,224 acres on which are situated over 111 structures, 40 miles of fencing and 260 campsites. Horse Park programs consist primarily of four main functions:

**Equine Theme Park**—The central area of the park contains tourist activities that include the Visitor Information Center, International Museum of the Horse, gift shop, restaurant, Parade of Breeds and Hall of Champions shows, Kids Barn, Mounted Police Barn, horseback riding, horse drawn tours, and other activities. Equine Theme Park activities generate $2.3 million in annual revenue.

**Events**—The Horse Park is the host venue for both equine and non-equine special events. Horse shows are central to the mission of the park and comprise the majority of special event activities. More than 100 annual equine events utilize 24 barns (2,000 nearly 1,400 permanent stalls), a climate-controlled 5,500 seat Alltech Arena, the 7,338 seat Rolex Stadium, an 1,100 seat covered arena, show office complex, five hunter-jumper rings, five dressage rings, a 205 acre cross country course, steeplechase course, and other ancillary structures. The park also hosts over 100 non-equine events that include weddings, high school wrestling, cheerleading high school cross-country, dog shows, “Old Kentucky Nights” evening programs, “Southern Lights” holiday lights show, and many other events. These equine and non-equine events generate over $4.8 million in revenue annually.

**Campground**—The popular campground consists of 260 campsites with water/electric hookups, grocery store, two bathhouses, pool, tennis courts, two basketball courts, playground, primitive camping, and covered pavilion. Each year more than 102,000 people camp at the Horse Park, generating more than $1.9 million in direct annual income.

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National Horse Center-The National Horse Center is a collection of the nation’s and the state’s leading equestrian organizations. The National Horse Center now includes over 30 distinct organizations contained in 15 office buildings on the property. The National Horse Center has solidified the Park’s role in establishing Kentucky as truly the “Horse Capital of the World”.

Policy

The budget includes Restricted Funds in the amount of $4,300 in each fiscal year for the Horse Park Commission mounted patrol officers’ training incentive payments.

The budget includes General Fund in the amount of $146,000 in fiscal year 2023 and $292,000 in fiscal year 2024 for new debt service for bond funded capital projects.
During the 2021 Regular Session, the Kentucky General Assembly passed House Bill 518, amending KRS Chapter 247 to allow the Commissioner of Agriculture the authority to appoint a majority of members of the Kentucky State Fair Board. The Kentucky State Fair Board is now composed of 16 voting members and 5 ex officio, non-voting members: the Governor, the Commissioner of Agriculture, the Dean of the College of Agriculture at the University of Kentucky, 5 members appointed by the Governor, and 8 members appointed by the Commissioner of Agriculture. The ex officio, non-voting members are: the President of the Senate, the Speaker of the House, the Secretary of the Finance and Administration, the State president of the Kentucky FFA, and the State president of the Kentucky 4-H Organization. The Board manages and administers the funds, buildings, grounds, and equipment of both the Kentucky Exposition Center and the Kentucky International Convention Center in Louisville. A president is appointed by the Board to manage these centers and Fair Board properties.

The Kentucky Exposition Center provides facilities and services for conventions, trade shows, agricultural activities, athletic events, concerts, and cultural and commercial productions year-round. At this site, the State Fair Board produces its three major expositions during the year: the Kentucky State Fair, the National Farm Machinery Show, and the North American International Livestock Exposition.
The Kentucky Exposition Center is a completely air conditioned complex that includes 1.2 million square feet of exhibit and meeting space at ground level. It includes the 19,000-seat Freedom Hall Coliseum, identical East and West Exhibit Halls, East and West Exposition Wings, the South and North Wing Exposition facilities and Conference Centers, a smaller exposition pavilion, a 600-seat amphitheater, a 5,000 seat Livestock and Horse Show Arena, and a 37,000-seat stadium. Also serving the Kentucky Exposition Center are the adjacent Crowne Plaza, Hilton Gardens Inn, Cracker Barrel restaurant, Thorton's gas station and Executive Bowl, all of which are long term lessees of the State Fair Board.

The Kentucky International Convention Center provides facilities and services for intermediate-sized conventions, trade shows, association events, concerts, and cultural and commercial productions year-round. This facility is an integral and interdependent part of the overall redevelopment of downtown Louisville by both government and private enterprises. Major renovations to the center were completed in August 2018. The Hyatt and Cowger Parking Garages, with 1,300 enclosed parking spaces, serve the Center. The Cowger Garage also includes commercial space, which is leased on a long term basis.

**Policy**

The budget includes $5,000,000 in fiscal year 2022 to support an independent land-use survey on all State Fair Board properties.

The Capital budget, as amended by House Bill 604, includes $180 million in bond funds in fiscal year 2024 for a State Fair Board Property Improvements project, contingent on the State Fair Board’s submission and approval by the General Assembly of a statewide proposal regarding improvements to the properties.

The budget includes General Fund in the amount of $721,000 in fiscal year 2023 and $7,926,500 in fiscal year 2024 for debt service for new bonds included in the capital budget.
### Tourism, Arts and Heritage
#### Fish and Wildlife Resources

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
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<td></td>
<td>3,875,000</td>
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<td>Total General Fund</td>
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<td></td>
<td></td>
<td></td>
<td>3,875,000</td>
</tr>
<tr>
<td><strong>Restricted Funds</strong></td>
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<tr>
<td>Balance Forward</td>
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<td>-34,084,700</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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### EXPENDITURES BY CLASS

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<tr>
<th>Class</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Revised</th>
<th>FY 2022 Enacted</th>
<th>FY 2023 Enacted</th>
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<td>90,223,900</td>
<td>87,023,900</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>57,494,825</td>
<td>57,560,867</td>
<td>75,287,300</td>
<td>91,687,800</td>
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### EXPENDITURES BY FUND SOURCE

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<tbody>
<tr>
<td>General Fund</td>
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<tr>
<td>Restricted Funds</td>
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<td>23,181,600</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>57,494,825</td>
<td>57,560,867</td>
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<td>91,687,800</td>
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### EXPENDITURES BY UNIT

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<tr>
<td>Administration and Support</td>
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<td>5,553,281</td>
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<td>Wildlife Management</td>
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<td>2,655,326</td>
<td>3,326,200</td>
<td>3,439,600</td>
<td>3,461,700</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>57,494,825</td>
<td>57,560,867</td>
<td>75,287,300</td>
<td>91,687,800</td>
<td>90,223,900</td>
</tr>
</tbody>
</table>

The Department of Fish and Wildlife Resources, established by KRS Chapter 150, is responsible for the conservation and management of fish and wildlife resources in Kentucky. A Departmental Commissioner is appointed by the Fish and Wildlife Commission. The Commission, which is responsible for Department policy, is a nine-member bipartisan body appointed by the Governor from a list of candidates provided by sportsmen and women in each of nine districts.

Financial support of the Department is derived from the sale of hunting and fishing licenses, federal grants, interest income, fines and penalties assessed by the courts for violation of game and fish laws, and numerous other miscellaneous receipts.

The Department owns approximately 130,000 acres of land in Kentucky, which are used to further its program activities. The acreage includes the State Game Farm, approximately 80 major wildlife management areas, two warm water hatcheries, and three summer camps. An additional 700,000 plus acres of land and water is under lease or license by the
Department for wildlife management activities. The Daniel Boone National Forest provides an additional 600,000 acres of land for public use.

The Department consists of seven program areas: Administration and Support, Wildlife Management, Fisheries Management, Information and Education, Law Enforcement, Marketing and Engineering, Infrastructure and Technology.

The Wildlife Management program manages, develops, and maintains statewide game and non-game populations consistent with habitat availability on state owned lands, licensed wildlife management areas, and privately owned lands. Additionally, Wildlife Management conducts statewide surveys to determine the relative abundance of game and non-game wildlife, formulates hunting regulations based upon biological data and recreational demands, restores viable native wildlife species by restocking in suitable habitat, and evaluates the impact of land, water resource, and other construction projects on wildlife resources. Technical guidance is provided to private landowners for improvement of wildlife habitat. A fish and wildlife electronic information system is being maintained for use by state agencies that includes geographic information such as land types, vegetation conditions, and wildlife populations.

The Fisheries Management program manages Kentucky fishery resources to provide optimum fishing opportunities for anglers through research, surveys, fish stocking, regulation, and technical biological guidance. Fishery biologists manage and develop fish populations and their associated habitats in major impoundments, streams, rivers, and 100,000 acres of small lakes and ponds. In addition, technical guidance is provided to private pond owners. Research biologists provide support to management through evaluation of stocking and regulatory practices. The Environmental Section of the Fisheries Division manages the Kentucky Wetland Stream Mitigation Fund (referred to as the fees in-lieu of program) authorized by KRS 150.255 and by agreement with the U.S. Army Corps of Engineers. Corps 404 permits require mitigation when projects fill stream or wetland habitat. Funds are derived when 404 permit applicants can elect to pay a fee to satisfy mitigation requirements. These fees are used for identifying and restoring degraded streams with eroding banks and impacted habitat to stable conditions or restoring wetlands that have been drained.

The Information and Education program is responsible for educating and informing the public about our wildlife resources and the importance of conservation, and the recreational opportunities the fish and wildlife resources provide. The information and education program is essential to provide the general and sporting public timely and accurate information directly and through the media. Additionally, the dissemination of regulatory information is necessary for the sporting public to comply with applicable laws and regulations. The program also provides classroom instruction on wildlife conservation, hunter education, aquatic education; operates the Salato Wildlife Education Center; and, administers three summer camps for children.

The Law Enforcement program enforces fish, wildlife, and boating laws. Officers assist other federal, state, and local agencies in enforcement of all criminal laws in the Commonwealth. Officers also assist the public during times of natural disasters such as floods, forest fires, and severe winter weather.

The Administration and Support program area manages the day-to-day operations of the Department including maintaining accounting records, ensuring proper purchasing and inventory procedures, and administering hunting and fishing license sales and revenue collections. The Public Affairs Division facilitates public involvement in departmental policy and regulations.

The Marketing program is responsible for marketing, public involvement, social survey research, trend analysis, economic analysis of the benefits of wildlife associated recreations and boating.

The Engineering program provides the labor and technical engineering services required for small construction projects, such as building small bridges, buildings, boat ramps, and roads. In addition, Engineering is responsible for surveying all property owned or being purchased by the Department.

Policy

The budget includes $4,300 in each fiscal year for each participant for training incentive payments.

The budget includes Restricted Funds in the amount of $2,000,000 in fiscal year 2023 to support the Save Our West Kentucky Lakes and Rivers Task Force to minimize the threat from Asian Carp.

Additional one-time General Fund resources are provided in fiscal year 2023 in the amount of $3,875,000 to support the Kentucky Cumberland Forest Conservation Program.
## Tourism, Arts and Heritage Historical Society

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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</tr>
<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
<td>5,952,400</td>
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<td>Current Year Appropriation</td>
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<td><strong>Total General Fund</strong></td>
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<td>6,456,700</td>
<td>6,615,900</td>
<td>7,821,500</td>
<td>7,887,700</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<td></td>
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<tr>
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<td>50,000</td>
<td>50,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>8,471,100</td>
<td>8,548,500</td>
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<tr>
<td><strong>EXPENDITURES BY FUND SOURCE</strong></td>
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<tr>
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<td>6,615,900</td>
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<td>469,600</td>
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<td>Federal Fund</td>
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<td>26,382</td>
<td>170,000</td>
<td>170,000</td>
<td>170,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,283,716</td>
<td>6,067,499</td>
<td>7,255,500</td>
<td>8,471,100</td>
<td>8,548,500</td>
</tr>
<tr>
<td><strong>EXPENDITURES BY UNIT</strong></td>
<td></td>
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</tr>
<tr>
<td>Oral History and Educational</td>
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<td>855,700</td>
<td>1,459,900</td>
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<td>710,700</td>
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<td>26,382</td>
<td>170,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>6,283,716</td>
<td>6,067,499</td>
<td>7,255,500</td>
<td>8,471,100</td>
<td>8,548,500</td>
</tr>
</tbody>
</table>

The Kentucky Historical Society (KHS) engages people in the exploration of the Commonwealth’s diverse heritage. Through comprehensive and innovative services, interpretive programs, and stewardship, it provides connections to the past, perspective on the present, and inspiration for the future.

The Kentucky Historical Society’s statutory mandate, pursuant to KRS 171.311, is to collect and preserve for future generations materials and information regarding Kentucky’s past; to disseminate knowledge and understanding of the state’s history; and to produce for people of all backgrounds an increased awareness of, and appreciation for, the Commonwealth and its heritage. The agency operates four divisions: Administration, Research and Publications, Museums, and Oral History and Educational Outreach.

The Administration Division provides overall agency direction, planning, and management. It is comprised of the following functional teams: development, director’s office, finance and human resources, and communications (which includes visitor services.)

The Research and Publications Division includes the following functional teams: research and interpretation, museum collections and exhibitions, and the design studio. The research and interpretation team publishes the Society’s two
The Museum Division is responsible for special collections and reference services. The Museum division operates the Martin F. Schmidt Research Library housed in the History Center, which effectively serves genealogists and other researchers. It also cares for an array of manuscripts, maps, 200,000-plus photographs, 8,000 oral history recordings, and rare books.

The Oral History and Educational Outreach Division includes the following units: interpretive education, teacher/student outreach, and community services. Community Services consists of the local history program and the Cemetery Preservation program. Interpretive Education includes school tours, museum theatre, and other educational activities for adults and children. Since 1999, the KHS “history campus” has hosted more than 1,000,000 visitors. The primary outreach programs for students include the Kentucky Junior Historical Society and National History Day. Much of the KHS professional development for teachers is presented through Teaching American History grants awarded by the U.S. Department of Education.

Policy

The budget includes funding for the preservation of the Old State Capitol and Public Square to rejuvenate the historic tourist attraction so that it is a safe and secure environment for visitors, education groups, and others who utilize the landmark space. The funds will update and stabilize the structure; $253,700 in fiscal year 2023 and $280,000 in fiscal year 2024 from the General Fund.

The budget includes $365,600 General Fund in fiscal year 2023 and $477,700 in fiscal year 2024 for the Kentucky Sestercentennial Commission, an unfunded mandate from legislation passed in the 2021 Regular Session.

Additional General Fund is included in the amount of $150,000 each fiscal year for Kentucky Historic Markers. A recent assessment found 200 damaged/missing markers that need repairs or replacement.
### Tourism, Arts and Heritage
#### Arts Council

<table>
<thead>
<tr>
<th>SOURCE OF FUNDS</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Regular Appropriation</td>
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<td>1,537,900</td>
<td>1,739,600</td>
<td>1,797,100</td>
<td>1,810,000</td>
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<td><strong>Total General Fund</strong></td>
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<td>1,537,900</td>
<td>1,787,200</td>
<td>1,797,100</td>
<td>1,810,000</td>
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<tr>
<td><strong>Restricted Funds</strong></td>
<td></td>
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<tr>
<td>Balance Forward</td>
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<td>61,400</td>
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<td>157,000</td>
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<td>Non-Revenue Receipts</td>
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<td><strong>Federal Fund</strong></td>
<td></td>
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</tr>
<tr>
<td>Balance Forward</td>
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<td>-291,204</td>
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<td>600</td>
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<td>2,883,200</td>
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<table>
<thead>
<tr>
<th>EXPENDITURES BY CLASS</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Costs</td>
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<td>1,114,959</td>
<td>1,265,900</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,836,491</td>
<td>2,561,313</td>
<td>3,818,700</td>
<td>2,713,600</td>
<td>2,726,300</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY FUND SOURCE</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
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<td>107,200</td>
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<td>809,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,836,491</td>
<td>2,561,313</td>
<td>3,818,700</td>
<td>2,713,600</td>
<td>2,726,300</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURES BY UNIT</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts Council</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>2,836,491</td>
<td>2,561,313</td>
<td>3,818,700</td>
<td>2,713,600</td>
<td>2,726,300</td>
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</tbody>
</table>

The Kentucky Arts Council’s legislated purpose is to develop and promote a broadly conceived state policy of support for the arts in Kentucky, pursuant to KRS 153.210 to 153.235. As the official state arts agency, the Kentucky Arts Council (KAC) is the sole Kentucky state agency designated to receive partnership funding from the National Endowment for the Arts for any programs related to the arts. All the KAC’s programs, services, initiatives, events, and activities support its mission to “create opportunities for the people of Kentucky to value, participate in, and benefit from the arts”.

The Kentucky Arts Council manages a multitude of programs, activities, and services for the Commonwealth by working in partnership with arts organizations, educational facilities, communities, local government, and individual artists. The work of the KAC encourages the growth and stability of the arts across the state, the promotion of cultural tourism and economic development, the enhancement of quality of life in Kentucky, and the provision of strong arts education programs.

Major program areas include community arts development, arts infrastructure capacity building, individual artists, folk arts, arts education, and arts marketing. The KAC offers an extensive array of technical assistance and training programs, public events, information services and resources, business development services, sales and performance venues, and grant programs to help ensure that the arts community in Kentucky is strong and viable. The grant funds invested by the KAC across the Commonwealth serves as an important catalyst in community building and leverages significant funding from other sources.
## Tourism, Arts and Heritage
### Heritage Council

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>General Fund</td>
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</tr>
<tr>
<td>Regular Appropriation</td>
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<td>739,400</td>
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<tr>
<td>Total General Fund</td>
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<td>816,900</td>
<td>4,917,500</td>
<td>1,632,100</td>
</tr>
<tr>
<td>Restricted Funds</td>
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</tr>
<tr>
<td>Balance Forward</td>
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### EXPENDITURES BY CLASS

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<table>
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<tr>
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<th></th>
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<tbody>
<tr>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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### EXPENDITURES BY FUND SOURCE

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<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
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<td>816,900</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,852,132</td>
<td>2,133,863</td>
<td>2,532,100</td>
<td>6,751,000</td>
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</tbody>
</table>

### EXPENDITURES BY UNIT

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<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Kentucky Heritage Council</td>
<td>1,852,132</td>
<td>2,133,863</td>
<td>2,532,100</td>
<td>6,751,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,852,132</td>
<td>2,133,863</td>
<td>2,532,100</td>
<td>6,751,000</td>
</tr>
</tbody>
</table>

The Kentucky Heritage Council (the State Historic Preservation Office) administers a comprehensive state historic preservation program with structure in three areas: the Site Protection Program, the Site Identification and Evaluation Program and the Site Development Program. The Council administers national historic preservation activities in Kentucky, monitors projects and distributes grants involving federal funds, offers programs and services involving all aspects of historic preservation, and provides technical assistance to local governments, the public, and other agencies. Major program activities include surveying historic sites, nominating sites to the National Register of Historic Places, administering the Kentucky Main Street program in partnership with Renaissance on Main, overseeing federal and state historic preservation tax credit programs and restoration grants programs, conducting archaeological investigations, and reviewing all federally funded, licensed, and permitted projects. Attached to the Heritage Council for administration and programmatic services are the African American Heritage Commission, Native American Heritage Commission, Military Heritage Commission, and the Kentucky Historic Preservation Review Board. The Kentucky Heritage Council is administered in accordance with KRS 171.3801.

### Policy

The budget includes funding to meet the unfunded mandate enacted in the 2021 Regular Session of implementing the
historic preservation tax credit program, the cap for which was raised from $5 million to $100 million per year. Additional staff is necessary to meet this new requirement and $715,700 in fiscal year 2023 and $713,100 in fiscal year 2024 from the General Fund is provided.

The budget includes General Fund in the amount of $50,000 each fiscal year to support the Kentucky African American Heritage Commission.

Additional General Fund resources are provided in fiscal year 2023 in the amount of $3,300,000 to provide matching funds for the American Battlefield Trust.
Kentucky Center for the Arts ("The Kentucky Center") is the Commonwealth’s premier performing arts center. The Kentucky Center serves over 400,000 people each year. It is the performance home of the state’s largest orchestra, opera, ballet, Broadway, and children’s theatre productions. In addition, The Kentucky Center presents a variety of national and international artists.

The Kentucky Center houses three theaters: the 2,406-seat Robert S. Whitney Hall, the 619-seat Moritz von Bomhard Theater, and the 139-seat Boyd Martin Experimental Theater. The facility features a multi-tiered lobby, rehearsal halls, and spaces for social and business events.

The Kentucky Center provides a wide range of nationally recognized educational programs, including professional development for teachers, partnerships with schools and community centers, and opportunities for artists to work in classrooms. The Center is also a leader in providing award-winning access services that make the theater experience possible for patrons with disabilities. The Kentucky Center, in partnership with the Kentucky Arts Council, provides access and technical consulting services for arts and cultural organizations across Kentucky. The Kentucky Center’s management also provides theatrical consulting services throughout the state.

The Governor’s School for the Arts (GSA) is a model program, recognized nationally by the President’s Committee on the Arts and Humanities and the National Endowment of the Arts. GSA was established in 1987 to address the needs of an underserved Kentucky population: Kentucky’s artistically gifted and talented young people. Whereas opportunities for advanced academic work have been widely available to Kentucky’s academically gifted students, opportunities to pursue advanced work in the arts have been considerably more limited, particularly for geographically and/or economically marginalized students. GSA not only plays a vital role in preparing students for their pursuit of careers in the arts, but also prepares them for all facets of professional life requiring leadership, critical thinking, exceptional communication skills and understanding of the multi-cultural world. GSA is a model program, recognized nationally by the President’s Committee on the Arts & Humanities and the National Endowment for the Arts. The school currently serves 256 students.

Policy

The capital budget includes $5,000,000 in Federal Funds in fiscal year 2023 from the State Fiscal Recovery Fund of the American Rescue Plan Act of 2021 for emergency repairs, maintenance, and operations.
Transportation
### SOURCE OF FUNDS

#### General Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund</td>
<td>8,046,414</td>
<td>7,302,043</td>
<td>15,493,700</td>
<td>294,839,800</td>
<td>16,832,800</td>
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</table>

#### Restricted Funds

<table>
<thead>
<tr>
<th>Source</th>
<th>Balance Forward</th>
<th>Current Receipts</th>
<th>Non-Revenue Receipts</th>
<th>Fund Transfers</th>
<th>Total Restricted Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual FY 2020</td>
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<td>126,382,834</td>
<td>5,874,193</td>
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<td>Revised FY 2022</td>
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<td>237,914,168</td>
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<tr>
<td>Enacted FY 2023</td>
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<td>193,991,500</td>
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#### Federal Fund

<table>
<thead>
<tr>
<th>Source</th>
<th>Balance Forward</th>
<th>Current Receipts</th>
<th>Non-Revenue Receipts</th>
<th>Fund Transfers</th>
<th>Total Federal Fund</th>
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<tr>
<td>Actual FY 2020</td>
<td>1,071,034</td>
<td>-77,517,707</td>
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<td>1,331,483,400</td>
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<td>1,548,499,500</td>
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</tbody>
</table>

### EXPENDITURES BY CLASS

#### Personnel Costs
- Actual FY 2020: 594,526,486
- Revised FY 2022: 686,456,900
- Enacted FY 2023: 705,756,500
- Enacted FY 2024: 707,727,000

#### Operating Expenses
- Actual FY 2020: 304,371,189
- Revised FY 2022: 341,643,900
- Enacted FY 2023: 356,306,400
- Enacted FY 2024: 350,094,400

#### Grants Loans Benefits
- Actual FY 2020: 265,689,293
- Revised FY 2022: 379,068,100
- Enacted FY 2023: 364,564,400
- Enacted FY 2024: 343,423,700

#### Debt Service
- Actual FY 2020: 246,475,592
- Revised FY 2022: 219,290,400
- Enacted FY 2023: 212,460,800
- Enacted FY 2024: 208,274,500

#### Capital Outlay
- Actual FY 2020: 8,234,616
- Revised FY 2022: 5,275,900
- Enacted FY 2023: 122,629,400
- Enacted FY 2024: 18,290,200

#### Construction
- Actual FY 2020: 1,138,502,365
- Revised FY 2022: 1,448,691,700
- Enacted FY 2023: 1,947,656,100
- Enacted FY 2024: 1,691,359,500

### TOTAL EXPENDITURES
- Actual FY 2020: 2,557,799,540
- Revised FY 2022: 3,080,426,900
- Enacted FY 2023: 3,709,373,600
- Enacted FY 2024: 3,319,169,300

### EXPENDITURES BY FUND SOURCE

#### General Fund
- Actual FY 2020: 6,774,970
- Revised FY 2022: 15,493,700
- Enacted FY 2023: 294,839,800
- Enacted FY 2024: 16,832,800

#### Restricted Funds
- Actual FY 2020: 142,157,077
- Revised FY 2022: 1,549,049,300
- Enacted FY 2023: 1,666,328,100
- Enacted FY 2024: 1,623,025,800

#### Federal Fund
- Actual FY 2020: 982,805,487
- Revised FY 2022: 1,663,233,300
- Enacted FY 2023: 1,663,499,500
- Enacted FY 2024: 1,620,472,800

#### Road Fund
- Actual FY 2020: 1,426,062,005
- Revised FY 2022: 1,663,233,300
- Enacted FY 2023: 1,663,499,500
- Enacted FY 2024: 1,620,472,800

### TOTAL EXPENDITURES
- Actual FY 2020: 2,557,799,540
- Revised FY 2022: 3,080,426,900
- Enacted FY 2023: 3,709,373,600
- Enacted FY 2024: 3,319,169,300

### EXPENDITURES BY UNIT

#### General Administration and Support
- Actual FY 2020: 594,526,486
- Revised FY 2022: 686,456,900
- Enacted FY 2023: 705,756,500
- Enacted FY 2024: 707,727,000

#### Aviation
- Actual FY 2020: 304,371,189
- Revised FY 2022: 341,643,900
- Enacted FY 2023: 364,564,400
- Enacted FY 2024: 343,423,700

#### Debt Service
- Actual FY 2020: 246,475,592
- Revised FY 2022: 219,290,400
- Enacted FY 2023: 212,460,800
- Enacted FY 2024: 208,274,500

#### Highways
- Actual FY 2020: 1,138,502,365
- Revised FY 2022: 1,448,691,700
- Enacted FY 2023: 1,947,656,100
- Enacted FY 2024: 1,691,359,500

### TOTAL EXPENDITURES
- Actual FY 2020: 2,557,799,540
- Revised FY 2022: 3,080,426,900
- Enacted FY 2023: 3,709,373,600
- Enacted FY 2024: 3,319,169,300
The Transportation Cabinet is responsible for maintaining and improving transportation services in the Commonwealth. All modes of transportation are addressed by the Cabinet, including air transportation, railroads, waterways, public transit, and highways. The Secretary of Transportation, who is appointed by the Governor, heads the organization. The duties and responsibilities of the Cabinet are found in Titles XV and XVI of the Kentucky Revised Statutes.

The Cabinet receives funding from the state Road Fund, proceeds from highway bonds issued by the Kentucky Turnpike Authority, and federal aid apportionments for highways. Other revenue sources include agency receipts, non-highway federal aid, the state General Fund, and a federal fund leveraging mechanism titled Grant Anticipation Revenue Vehicle (GARVEE) bonds. The revenue components of the Road Fund are the motor fuels tax, motor vehicle usage tax, license and privilege taxes, interest income, and miscellaneous departmental fees, permits, and sales.

Seven major budget units comprise the Transportation Cabinet: General Administration and Support, Aviation, Public Transportation, Revenue Sharing, Highways, Vehicle Regulation, and Debt Service.

Organizationally, the agency is divided into four departments: Aviation, Vehicle Regulation, Rural and Municipal Aid, and Highways. Each department is headed by a commissioner directly responsible to the Secretary. Other organizational units include the Office of Support Services, the Office of Transportation Delivery, the Office of Audits, the Office of Human Resource Management, the Office of Information Technology, the Office of Legal Services, the Office of Public Affairs, the Office of Budget and Fiscal Management, the Office for Civil Rights and Small Business Development, and the Office of Inspector General. These units report to the Office of the Secretary. The following offices report to the State Highway Engineer in the Department of Highways: the Office of Project Development, the Office of Project Delivery and Preservation, the Office of Highway Safety, and Highway District Offices One through Twelve. The Office of Local Programs and the Office of Rural and Secondary Roads report to the Commissioner of Rural and Municipal Aid.

The Transportation Cabinet has its origin as an agency of the Commonwealth of Kentucky in 1912 when the General Assembly established the Department of Highways. Legislation in 1974 created the Department of Transportation by consolidating the Departments of Highways, Motor Transportation, and Aeronautics, plus certain transportation-related functions of the Department of Public Safety and the Department of Revenue. The 1982 General Assembly established the Transportation Cabinet as the successor to the Department of Transportation, and it assumed all of the duties formerly associated with the Department.
The General Administration and Support appropriation unit provides management and administrative services and ensures efficient day to day operations. This unit includes the Office of Secretary and nine other offices.

The Office of Budget and Fiscal Management, the Office for Civil Rights and Small Business Development, the Office of Legal Services, the Office of Public Affairs, the Office of Inspector General, the Office of Human Resource Management, the Office of Support Services, the Office of Audits, and the Office of Information Technology provide leadership, management, and staff support to the Transportation Cabinet and provide the Secretary with the managerial tools necessary to operate the Cabinet.
The Office of the Secretary is the central point of contact with the general public and external organizations and serves as the main policymaking arm of the Cabinet. The Office of Budget and Fiscal Management and the Office of Audits manage the planning and use of the Cabinet's financial resources. The Office for Civil Rights and Small Business Development conducts programs to provide women and minorities an equal opportunity for employment and to compete for highway construction contracts. The Office of Legal Services provides the agency with the required legal representation before administrative boards and all levels of the court system. The Office of Public Affairs is responsible for the Cabinet's communications with employees, the news media, and the general public. The Office of Inspector General exists to provide the Cabinet a mechanism for both employees and Kentuckians to report incidences of wrongdoing regarding the Cabinet’s service. The Office of Human Resource Management is responsible for the Cabinet's human resources policies and personnel utilization and development programs. The Office of Support Services provides oversight and management of the Cabinet’s statewide facilities, including all ongoing capital projects not associated with highway construction. Beginning in April 2013, the Office of Support Services began providing production print services for the Executive Branch through its Division of Graphic Design and Printing, a function previously performed by the Commonwealth Office of Technology. The Office of Information Technology is responsible for the technological application development and system support functions for the Cabinet.

Policy

The new Infrastructure Investment and Jobs Act authorizes a nationwide network of electric vehicle charging stations and sets aside $5 billion for states to build them, including $69,456,000 for Kentucky. The budget adds $17,364,000 from the General Fund, to be used as required match for the federal funds and to expand the Commonwealth’s fleet of vehicles to include additional electric vehicles.

The General Fund appropriation of $500,000 each year provides funding for the improvement of public river ports in the Commonwealth. The Secretary of Transportation, in conjunction with the Kentucky Water Transportation Advisory Board, shall determine how to distribute the funds.
### SOURCE OF FUNDS

#### General Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Continuing Approp-General Fund</td>
<td>1,706,334</td>
<td>756,842</td>
<td>57,700</td>
<td>11,400,000</td>
<td>757,000</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td>1,706,334</td>
<td>756,842</td>
<td>57,700</td>
<td>11,400,000</td>
<td>757,000</td>
</tr>
</tbody>
</table>

#### Restricted Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Receipts</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Non-Revenue Receipts</td>
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<td><strong>Total Restricted Funds</strong></td>
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#### Federal Fund

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance Forward</td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Current Receipts</td>
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#### Road Fund

<table>
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<tr>
<th>Description</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Regular Appropriation</td>
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<td>Current Year Appropriation</td>
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<td></td>
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<tr>
<td><strong>Total Road Fund</strong></td>
<td>2,789,000</td>
<td>2,797,700</td>
<td>1,836,300</td>
<td>1,866,400</td>
<td>1,875,700</td>
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#### TOTAL SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>44,977,169</td>
<td>43,146,131</td>
<td>46,548,600</td>
<td>36,694,800</td>
<td>22,435,500</td>
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### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
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<td>3,587,800</td>
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<td>Grants Loans Benefits</td>
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<td>12,032,671</td>
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<td>Debt Service</td>
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<td>1,831,094</td>
<td>837,400</td>
<td>836,100</td>
<td>1,592,300</td>
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<tr>
<td>Construction</td>
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<td>921,419</td>
<td>550,000</td>
<td>550,000</td>
<td>550,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>17,984,766</td>
<td>18,189,782</td>
<td>42,740,400</td>
<td>36,456,900</td>
<td>22,263,600</td>
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### EXPENDITURES BY FUND SOURCE

<table>
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<tr>
<th>Description</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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</tr>
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<tbody>
<tr>
<td>General Fund</td>
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<td>699,161</td>
<td>57,700</td>
<td>11,400,000</td>
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<td>Restricted Funds</td>
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<td>14,278,061</td>
<td>40,106,500</td>
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<td>739,900</td>
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<td>2,772,105</td>
<td>1,836,300</td>
<td>1,866,400</td>
<td>1,875,700</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>17,984,766</td>
<td>18,189,782</td>
<td>42,740,400</td>
<td>36,456,900</td>
<td>22,263,600</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY UNIT

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Commonwealth Aviation</td>
<td>13,725,466</td>
<td>13,915,329</td>
<td>39,171,600</td>
<td>32,785,500</td>
<td>18,579,500</td>
</tr>
<tr>
<td>Capital City Airport</td>
<td>2,429,569</td>
<td>2,443,359</td>
<td>2,731,400</td>
<td>2,667,200</td>
<td>2,681,000</td>
</tr>
<tr>
<td>Aviation Administration</td>
<td>1,829,731</td>
<td>1,831,094</td>
<td>837,400</td>
<td>1,004,200</td>
<td>1,003,100</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>17,984,766</td>
<td>18,189,782</td>
<td>42,740,400</td>
<td>36,456,900</td>
<td>22,263,600</td>
</tr>
</tbody>
</table>

In accordance with KRS Chapter 183, the Transportation Cabinet supports the Commonwealth’s Aviation program. There are two divisions within the Department of Aviation: Commonwealth Aviation and Capital City Airport. The Commonwealth Aviation division is charged with the Air Regulatory program and the Airport Development program. The Air Regulatory program is responsible for inspecting and determining the safety and efficiency of all of the Commonwealth’s public use airport and heliport facilities. Pursuant to KRS 183.861, the Kentucky Airport Zoning Commission protects the navigable airspace within the state by evaluating applications for construction, issuing permits, and maintaining updated airport zoning maps. The Commission is attached to the Air Regulatory program for administrative purposes. The Airport Development program provides for administration, planning and management of airport construction, and maintenance of local airports. Airport Development also provides technical and financial assistance to the state’s 59 public use airports, including updating and distributing the state aeronautical charts and airport directories.
The Capital City Airport is a public use airport located in Frankfort, Kentucky. Capital City Airport is home to 78 aircraft, including the fleet of owned and operated by state government and the National Guard located in Frankfort.

**Policy**

The budget includes a one-time allocation of $11,400,000 in fiscal year 2022-2023 to provide $200,000 to each General Aviation airport.

The enacted budget includes the following fund transfers from the Kentucky Aviation Economic Development Fund:

- Transfers to the General Fund in the amount of $421,100 in fiscal year 2022-2023 and $453,000 in fiscal year 2023-2024 to support General Fund supported aviation bonds authorized by the 2005 General Assembly and an additional $757,000 in fiscal year 2023-2024 to support newly authorized aviation bonds by the 2022 General Assembly for Airport improvement projects at the Barkley Regional Airport, My. Sterling/Montgomery County Airport, and the Bardstown/Nelson County Airports.

- Separate transfers in the amount of $836,100 in fiscal year 2022-2023 and $835,300 in fiscal year 2023-2024 to the Road Fund to support Road Fund supported aviation bonds authorized by the 2010 General Assembly.
The Debt Service program is the budget entity through which lease rental payments are made on the revenue bonds the Commonwealth has issued to finance major highway construction projects.

KRS Chapter 175 authorizes the Turnpike Authority of Kentucky to issue revenue bonds to construct, maintain, repair, and operate designated roads of the Toll Road System, the Resource Recovery Road System, and the Economic Development Road System.

The first of these systems, the Toll Road System, was constructed during the mid-1960s and early 1970s. All of the Toll Road bonds that were issued to construct the state’s parkways are now retired.

The Resource Recovery Road System began in the late 1970s, and most of the system’s roads were built during the 1980s. The most significant project was KY 80. The final lease rental payment for the Resource Recovery Road bonds was made in fiscal year 2008-2009.

The Economic Development Road System was established and funded through a series of bond issues. The first was a $300 million issue sold in 1984. The second was a relatively small sale of $36.6 million in 1987. The third and largest was a $600 million program which was implemented in bond sales during 1990, 1993, and 1995. The projects constructed with the $600 million series were designated as "Revitalization Projects" and are now complete. The fourth issue was authorized by the 1998 General Assembly in the amount of $200 million. The bonds were sold in 1999 and projects funded with those proceeds are now complete. The 2005 General Assembly authorized the fifth series of Economic Development Road bonds in the amount of $450 million. The bond projects associated with the 2005 series were split to support three initiatives: $300 million for projects in the adopted Six-Year Highway Plan; $100 million to fund County Road Aid projects; and $50 million to support Municipal Road Aid projects. The 2006 General Assembly authorized an additional $350 million in Economic Development Road Bonds. The entire 2006 series was authorized to support projects in the adopted Six-Year Highway Plan. The seventh issue was authorized by the 2008 General Assembly in the amount of $400 million to support projects in the adopted Six-Year Highway Plan. The 2010 Special Session of the General Assembly authorized $112 million in BRAC bonds to complete the projects in Fort Knox and $400 million in bonds for projects included in the Biennial Highway Construction Plan. All but $50 million of the $400 million in bonds authorized by the 2010 Special Session of the General Assembly have been issued.

Through lease agreements with the Turnpike Authority of Kentucky and the Asset and Liability Commission, the Transportation Cabinet provides funds to pay the Toll Road, Resource Recovery Road, and the Economic Development Road revenue bonds. In the Debt Service program, funds are reserved exclusively for semi-annual lease rental payments to meet the principal and interest requirements of these outstanding bonds, along with any administrative costs of the Turnpike Authority.
Policy

The American Recovery and Reinvestment Act of 2009 created a new debt instrument for tax-exempt municipal bond issuers, called Build America Bonds. Municipal bond issuers could issue Build America Bonds for eligible tax-exempt purposes on a permanent basis only. The Commonwealth was eligible for a subsidy for bonds issued as Build America Bonds prior to December 31, 2010. Subsidies from the Build America Bonds shall lapse to the Road Fund. The amount of the Road Fund lapse is $2,828,600 in fiscal year 2023 and $2,553,000 in fiscal year 2024.

An additional lapse of $5,540,600 Road Fund is budgeted for fiscal year 2021-2022, this lapse is due to $50 million in authorized but unissued Turnpike Authority of Kentucky bonds.
<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>General Fund</strong></td>
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<tr>
<td>Regular Appropriation</td>
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<td>995,115,300</td>
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<td>1,044,498,200</td>
<td>995,115,300</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,898,314,707</td>
<td>1,818,467,063</td>
<td>2,270,922,000</td>
<td>2,797,849,700</td>
<td>2,530,928,600</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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<td>2,797,849,700</td>
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<td><strong>EXPENDITURES BY CLASS</strong></td>
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<td>1,533,894,000</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,898,314,707</td>
<td>1,818,467,063</td>
<td>2,270,922,000</td>
<td>2,797,849,700</td>
<td>2,530,928,600</td>
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<td><strong>EXPENDITURES BY FUND SOURCE</strong></td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,898,314,707</td>
<td>1,818,467,063</td>
<td>2,270,922,000</td>
<td>2,797,849,700</td>
<td>2,530,928,600</td>
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<td><strong>EXPENDITURES BY UNIT</strong></td>
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<td>Research</td>
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<td>20,706,500</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>1,898,314,707</td>
<td>1,818,467,063</td>
<td>2,270,922,000</td>
<td>2,797,849,700</td>
<td>2,530,928,600</td>
</tr>
</tbody>
</table>
The Highways appropriation unit is the largest program in the Transportation Cabinet. There are eight programs in the Department of Highways: Research, Construction, Maintenance, Engineering Administration, Highway Planning, Highway Operations, Highway Safety and Equipment Services. The Construction program is divided into five subprograms: Bond Funded Construction, State Funded Construction, Federal Funded Construction, Toll Bond Funded Construction, and the TIFIA Loan program.

The Department of Highways is responsible for the construction, reconstruction, and maintenance of the State Primary Road System through authority granted by KRS 177.020. The Department is headed by a commissioner who is appointed by the Governor on recommendation of the Secretary of Transportation. This agency administers all of the programs within the Highways appropriation unit.

Combined travel by all motor vehicles over Kentucky’s 78,000 miles of roads and streets equals over 47.6 billion vehicle-miles. The State Primary Road System carries about 85 percent of all traffic. This network consists of approximately 27,500 miles of interstate highways, resource recovery roads, parkways, economic development roads, primary, secondary, rural, unclassified roads, and approximately 9,000 state maintained bridges. Kentucky’s interstate system, consisting of approximately 800 miles, carries 27 percent of all travel.
# Transportation

## Highways

### Research

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td><strong>SOURCE OF FUNDS</strong></td>
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<tr>
<td>Federal Fund</td>
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<tr>
<td>Balance Forward</td>
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<td>3,383,400</td>
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<td>3,016,171</td>
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<td>3,383,400</td>
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<td>Non-Revenue Receipts</td>
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<td><strong>Total Federal Fund</strong></td>
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<td>Road Fund</td>
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<tr>
<td>Regular Appropriation</td>
<td>1,144,000</td>
<td>1,144,000</td>
<td>1,144,000</td>
<td>1,147,400</td>
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<td>1,147,400</td>
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### EXPENDITURES BY CLASS

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<tr>
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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tbody>
<tr>
<td>Personnel Costs</td>
<td>3,218,824</td>
<td>4,894,565</td>
<td>4,237,400</td>
<td>4,240,800</td>
<td>4,239,000</td>
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<tr>
<td>Operating Expenses</td>
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<td>290,000</td>
<td>290,000</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>3,218,824</td>
<td>4,894,565</td>
<td>4,527,400</td>
<td>4,530,800</td>
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### EXPENDITURES BY FUND SOURCE

<table>
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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>Federal Fund</td>
<td>1,917,690</td>
<td>3,016,171</td>
<td>3,383,400</td>
<td>3,383,400</td>
<td>3,383,400</td>
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<td>1,145,600</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>3,218,824</td>
<td>4,894,565</td>
<td>4,527,400</td>
<td>4,530,800</td>
<td>4,529,000</td>
</tr>
</tbody>
</table>

The Research program is primarily a problem-solving service available to the Department of Highways. The program provides studies of traffic safety and operations, pavement mechanics and performance, materials characteristics and behavior, and transportation policies. The Research function is mandated by the Commonwealth's use of federal highway funds in accordance with Title 23 of the Federal Code, which requires the use of 25 percent of funds for highway research and development. The Transportation Cabinet partners with the University of Kentucky Transportation Center to carry out research functions. The partnership conducts workshops on highway maintenance and management; traffic engineering, computerized signalization, signal technician certification, incident management/traffic mitigation, and provides on-demand technical assistance. The program maintains a lending library, including both written and audio-visual materials. The program also publishes a quarterly newsletter.
## SOURCE OF FUNDS

### General Fund
- **Regular Appropriation**
  - **Total General Fund**: 250,000,000

### Restricted Funds
- **Balance Forward**
  - **Total Restricted Funds**: 81,672,540
- **Current Receipts**
  - **Total Restricted Funds**: 166,391,500
- **Non-Revenue Receipts**
  - **Total Restricted Funds**: 33,285,500

### Federal Fund
- **Balance Forward**
  - **Total Federal Fund**: 848,617,710
- **Current Receipts**
  - **Total Federal Fund**: 1,360,517,700
- **Non-Revenue Receipts**
  - **Total Federal Fund**: 1,214,472,100

### Road Fund
- **Regular Appropriation**
  - **Total Road Fund**: 663,127,917
- **Surplus Expenditure Plan**
  - **Total Road Fund**: 785,587,386
- **Current Year Appropriation**
  - **Total Road Fund**: 1,088,990,100
- **Continuing Approp-Road Fund**
  - **Total Road Fund**: 1,360,517,700
- **Other**
  - **Total Road Fund**: 1,214,472,100

### TOTAL SOURCE OF FUNDS
- **Actual FY 2020**: 1,593,418,167
- **FY 2021**: 1,573,305,864
- **Revised FY 2022**: 1,634,064,300
- **Enacted FY 2023**: 2,121,727,900
- **Enacted FY 2024**: 1,873,455,200

## EXPENDITURES BY CLASS

### Personnel Costs
- **Total Expenditures**: 1,357,074,808

### Operating Expenses
- **Total Expenditures**: 1,357,074,808

### Grants Loans Benefits
- **Total Expenditures**: 1,357,074,808

### Debt Service
- **Total Expenditures**: 1,357,074,808

### Capital Outlay
- **Total Expenditures**: 1,357,074,808

### Construction
- **Total Expenditures**: 1,357,074,808

## TOTAL EXPENDITURES
- **Total Expenditures**: 1,357,074,808

## EXPENDITURES BY FUND SOURCE

### General Fund
- **Total Expenditures**: 250,000,000

### Restricted Funds
- **Total Expenditures**: 33,285,500

### Federal Fund
- **Total Expenditures**: 1,360,517,700

### Road Fund
- **Total Expenditures**: 1,214,472,100

## TOTAL EXPENDITURES
- **Total Expenditures**: 1,357,074,808

## EXPENDITURES BY UNIT

### Bond Funded Construction
- **Total Expenditures**: 20,763,646

### State Funded Construction
- **Total Expenditures**: 348,951,988

### Federal Funded Construction
- **Total Expenditures**: 987,359,174

## TOTAL EXPENDITURES
- **Total Expenditures**: 1,357,074,808

The Construction program is the largest single funding component within the Highways appropriation unit. It encompasses all construction and major reconstruction of roadways in the State Primary Road System. The Construction Program is divided into five sub-programs: Bond Funded Construction, State Funded Construction, Federal Funded Construction, Toll Bond Funded Construction, and the TIFIA Loan program. KRS 45.750(3) exempts road projects, including associated equipment and land acquisition purchases, from the capital construction statutes outlined in KRS Chapter 45.760 - 45.810.
Several different road systems constructed in the Commonwealth over the last 40 years have used Bond Funded Construction. General obligation bonds were sold to finance the original construction of the Interstate System. The Turnpike Authority of Kentucky sold revenue bonds to fund construction of the toll road system that crisscrosses the state. Tolls on these parkways were removed once the bonds were paid. Resource recovery bonds were sold in the late 1970s for construction of the Resource Recovery Road System, a network of highways over which coal resources could be efficiently hauled. The Turnpike Authority received authorization to sell bonds in 1984, 1987, 1990, 1993, 1995, 1999, 2005, 2006, 2008, 2009, and 2010 for projects identified as part of the Economic Development Road System. The Authority received authorization in 2008 and 2010 to issue bonds to support road projects specifically related to the Base Re-alignment and Closure (BRAC) activities in and around Fort Knox. All of the roads constructed using proceeds from Turnpike Authority bonds are built by the Cabinet on behalf of the Authority, and then are leased to the Cabinet until the bonds are retired. At that time they are transferred to the Cabinet and become a part of the state highway system.

The State Funded Construction program provides for many highway improvement needs, emergency needs, industrial access roads, parkway and primary road pavement rehabilitation, and other projects for which federal funding is not available. The state resurfacing program is a part of this sub-program area and provides for resurfacing of roads in the state maintained highway system. The Highway Construction Contingency account, authorized in KRS 45.247, is also included in the State-Funded Construction program.

The Federal Construction program addresses the major construction, reconstruction, and rehabilitation needs for nearly 12,000 miles of interstate, primary, secondary, urban systems, and Appalachian routes across the state. This funding is provided under Titles 23 and 40 of the US Code. From fiscal year 2005 to fiscal year 2008, $440 million in Grant Anticipation Revenue Vehicle (GARVEE) bonds were appropriated to support interstate projects along I-64, I-75, and I-65. In addition, GARVEE bonds totaling $336 million were authorized in 2008 and 2010 for the Louisville Bridges project. The 2010 Special Session of the General Assembly authorized $380 million in GARVEE bonds for the US-68/KY-80 Lake Barkley and Kentucky Lake Bridges Project. For display purposes, the GARVEE bonds are located in the Bond Funded Construction program. However, the debt service to support the GARVEE bonds is located in the Federal Fund Construction program.

House Bill 4 from the 2009 Special Session of the General Assembly created the Kentucky Public Transportation Infrastructure Authority (KPTIA) to facilitate the construction, financing, operation, and oversight of mega-projects. According to the Federal Highway Administration, mega-projects are projects that have a total cost of $500 million or more. The Authority has the power to finance mega-projects through the use of tolls, funds from any GARVEE, funds appropriated by the state or federal government, and any other funds pledged for their purpose.

Policy

The budget includes an historic investment of $250,000,000 from the General Fund for Major Transportation Infrastructure Projects. The intention of these one-time funds is to lock in an ability for Kentucky to meet an expected state share of potential federal competitive grants for major transportation infrastructure projects in combination with other resources. The three major projects targeted are the replacement of the Brent Spence bridge, the I-69 Ohio River crossing in Hendersonville in concert with the state of Indiana, and the completion of the Mountain Parkway project. These funds give Kentucky an improved prospect at leveraging new federal funding from the Infrastructure Investment and Jobs Act.

The new Infrastructure Investment and Jobs Act provided states with a 22 percent increase in funding from the federal Highway Trust Fund in federal fiscal year 2022 and an additional two percent increase in the subsequent four years. The Highway Trust Fund provides approximately an 80 percent share and states must provide the other 20 percent. Over the biennium, the Cabinet will be able to utilize Road Fund to provide a state match of $184.9 million which will leverage around $774.7 million of additional federal dollars over from the Highway Trust Fund and a new bridge program, yielding a total additional $959.6 million in combined road and bridge funding.

The budget includes Road Fund in the amount of $125,000,000 in each year to support resurfacing, and $16,600,000 each year for the Highway Construction Contingency Account.

The budget authorizes the Secretary of Transportation to continue the Cash Management program, formerly known as the Pre-financing Road Projects program, authorized by the Appropriations Act since the 2000-2002 biennium. The Cash Management program allows the Cabinet to expedite projects in the Biennial Highway Construction Plan by managing Road Fund cash, while ensuring that expenditures remain within enacted appropriations.

House Bill 490 of the 2022 Regular Session, Section 2., identifies new Road Fund debt service in the amount of $421,300 in fiscal year 2023-2024 is included to support $150,000,000 in fiscal year 2023-2024 for Grant Anticipation Revenue Vehicle (GARVEE) bond debt service payments related to the Brent Spence Bridge Project as authorized in House Bill 241 of the 2022 Regular Session.
Kentucky has invested approximately $19 billion in its highway infrastructure which is comprised of right-of-way, roadways, and bridges. KRS 176.050 assigns the responsibility for operating and maintaining this highway infrastructure to the Department of Highways. The Maintenance program’s role is to operate and maintain the roadways, bridges, rest areas, and traffic control devices on all state-maintained highways. Two organizational units under the Office of Project Delivery and Preservation administer the Maintenance program: the Division of Maintenance and the Division of Traffic Operations. The duties of this unit are explained in Kentucky Revised Statutes 175.580, 175.610, 176.050, 176.051, 177.020, 177.410, 177.530, 177.550, 177.830-890, 177.905-990, and 180.290.

The Division of Maintenance responsibilities are broken down into two areas. The Roadway Preservation program maintains approximately 15,000 miles of state primary highways and 13,000 miles of rural secondary highways. The Pavement and Operations Management personnel inspect and evaluate pavement conditions on over 27,000 miles of state-maintained roads, determine strategies for improvement, estimate funding needs, and recommend annual priorities. The Bridge Preservation program is responsible for all state-maintained bridges, except those on the Rural Secondary system.

Revolving Maintenance serves as a materials revolving mechanism for refurbishing damaged guardrail. Damaged guardrail is shipped to Frankfort, straightened and re-galvanized, and is placed back into service as needs arise.

Capital Improvements is a subset of the Division of Maintenance for coordinating with the Kentucky State Police vehicle accident data in order to establish priorities for installing new guardrail in locations it does not currently exist.

The Rest Area Operations/Maintenance program provides sanitary and accessible restroom facilities and other convenient services for motorists traveling through the state. There are 26 rest area and welcome center locations and two truck rest haven locations.
The Division of Traffic Operations is responsible for the installation and maintenance of traffic control devices on over 27,000 miles of highways. This division uses a multitude of Intelligent Transportation Systems to communicate, control, detect and process data to effectively move traffic through the state in the safest manner possible.

Policy

The budget includes additional Road Fund of $39 million in fiscal year 2022-2023 and $26 million in fiscal year 2023-2024 for road and bridge maintenance, a 12 percent increase. The Maintenance budget funds over 2,600 staff and includes all the tasks to keep traffic moving safely. Over the last ten years, the buying power of the maintenance operations budget has declined 52 percent based on the Kentucky Construction Cost index, or about $100 million. This additional funding will recover some of the lost purchasing power.

Road Fund in the amount of $4,898,000 in fiscal year 2023 and $2,160,700 is included to assist with snow and ice removal in District 10 and District 12 by bringing in-house previously contracted services. Capacity and performance by outside vendors is the basis for this operational change. These funds will provide for an additional 34 employees and equipment. The additional staff will also be utilized for mowing, ditching, roadside maintenance, emergency repair work, such as rains and slid repairs throughout the year.

Additional $1 million in Road Fund is included to cover the increase cost of traffic signal related materials. The cost of these materials has increased by 60 percent.
There are nine divisions organized under the State Highway Engineer’s Office.

The Division of Construction supervises highway construction projects, providing administrative support for central office and district construction projects. It also assists the Division of Materials staff in sampling and testing materials used in construction projects.

The Division of Materials establishes standards and controls relating to the quality of materials for the construction, maintenance, and operation of highways and bridges. The Division also develops, coordinates, and controls testing procedures that are conducted in the field.

The Division of Structural Design develops and prepares contract plans for all highway structures, as well as any special structures that the Transportation Cabinet builds as part of Kentucky’s system of roads. The Division also designs and prepares plans for structural repair and rehabilitation of existing bridges, as well as the design of all overhead sign structures.

The Division of Highway Design, in conjunction with the district design offices, is responsible for the required design activities of the Cabinet’s Six-Year Road Plan projects, including the preparation, assembly, and reproduction of construction plans for a project’s award.

The Division of Environmental Analysis provides all environmental studies and documents required by federal agencies for federal-aid transportation projects and for state funded projects that require federal permits. The division ensures compliance with all federal laws and regulations.

The Division of Right-of-Way and Utilities acquires property required for the construction and reconstruction of highways. This function involves obtaining title reports, performing appraisals and appraisal reviews, conducting negotiations, providing relocation assistance, facilitating property management, and initiating condemnation procedures on properties affected by proposed projects.

The Division of Program Management is responsible for developing Kentucky’s Biennial Six-Year Road Plan.

The Division of Planning provides the day-to-day administration and support for personnel involved in the Highway Planning program activities, including management, clerical support, training, and other overhead expenditures.
The Division of Professional Services is responsible for procuring the Cabinet's professional services relating to road contracts. This division advertises for engineering services, administers the pre-qualification process for consulting services, provides assistance to selection committees for contract awards, negotiates fees for consulting work sought by the Cabinet, and routinely confers with the Finance and Administration Cabinet and the Legislative Research Commission with respect to contract awards.
### Transportation 
Highways  
Planning

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance Forward</td>
<td></td>
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<td>348,500</td>
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<td>Current Receipts</td>
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<td>13,375,623</td>
<td>12,176,900</td>
<td>16,704,700</td>
<td>16,771,400</td>
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<tr>
<td>Non-Revenue Receipts</td>
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<td>Total Federal Fund</td>
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<td>13,471,009</td>
<td>12,525,400</td>
<td>16,704,700</td>
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<tr>
<td>Road Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Appropriation</td>
<td>3,613,200</td>
<td>3,262,000</td>
<td>4,693,500</td>
<td>4,990,400</td>
<td>4,889,300</td>
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<tr>
<td>Current Year Appropriation</td>
<td></td>
<td></td>
<td>21,700</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td>1,500,000</td>
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<td></td>
<td></td>
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<tr>
<td>Total Road Fund</td>
<td>3,613,200</td>
<td>4,762,000</td>
<td>4,715,200</td>
<td>4,990,400</td>
<td>4,889,300</td>
</tr>
<tr>
<td>TOTAL Source of Funds</td>
<td>16,013,755</td>
<td>18,233,009</td>
<td>17,240,600</td>
<td>21,695,100</td>
<td>21,660,700</td>
</tr>
</tbody>
</table>

### Expenditures by Class

| Personnel Costs | 14,515,427       | 16,777,651     | 16,657,100      | 21,200,400     | 21,188,600     |
| Operating Expenses | 468,142         | 696,500        | 583,500         | 494,700        | 472,100        |
| Construction     | 5,930           |               |                |                |                |
| TOTAL EXPENDITURES| 14,983,569      | 17,480,081     | 17,240,600      | 21,695,100     | 21,660,700     |

### Expenditures by Fund Source

| Federal Fund    | 12,305,169     | 13,122,478    | 12,525,400      | 16,704,700     | 16,771,400     |
| Road Fund       | 2,678,400      | 4,357,604     | 4,715,200       | 4,990,400      | 4,889,300      |
| TOTAL EXPENDITURES| 14,983,569     | 17,480,081    | 17,240,600      | 21,695,100     | 21,660,700     |

The Planning program is responsible for administrative and technical support and implements transportation planning activities statewide. The program is charged with a variety of statewide planning initiatives including: rail planning, carpooling, alternative fuel, bikeway, pedway, and ferry operations. In addition, it coordinates the Kentucky Scenic Highway and Byway System, manages the traffic data collection and processing equipment, maintains the Highway Information System, and coordinates air quality conformity with several state and federal agencies.

Highway Planning evaluates state-maintained streets and highways to ensure that available federal and state funds are utilized to maximum efficiency. The Planning unit maintains an inventory of all roadway classifications and prepares city, county, and state road maps for sale and distribution. The program also furnishes statistics required by the Federal Highway Administration and state and local government decision-makers.

Metropolitan Planning maintains and distributes federal funding to nine metropolitan planning organizations (MPOs) to implement the continuing, comprehensive, and cooperative planning process, which is mandated by federal law. The MPOs study the impact of transportation operations in urbanized areas concerning congestion management, air quality, environmental issues, public involvement, land use and development, and public transportation.

Area Development Districts (ADDs) Assistance administers a regional planning and public participation process in the state’s 15 ADDs as part of the Cabinet’s overall statewide transportation planning process, as required by 23 USC and 23 CFR 450. The Cabinet contracts with each ADD for activities in support of the regional and statewide planning process, including public involvement, data collection, analysis, identification of needs, project recommendations, regional prioritization of projects, and technical assistance and review.
In accordance with KRS Chapter 176, the Highway Operations program provides leadership, management, and central administrative support and funding for central office and district operations for the Transportation Cabinet’s Department of Highways. The Commissioner of Highways oversees the Department, which includes the State Highway Engineer’s Office, three offices which include 14 divisions, and 12 district offices across the state. In the 12 district offices, the Chief District Engineer manages the road project functions and reports to the State Highway Engineer.

The State Highway Engineer’s Office manages and coordinates the engineering functions of the Cabinet, reviews management, engineering, and personnel reports and recommendations from the engineering and professional divisions, staff and Deputy State Highway Engineers. In addition, the Office administers the Cabinet’s Engineering Scholarship program and the Engineering Graduate Training program, coordinates the Research program, and manages special projects, such as the Louisville Bridges project.

Contract procurement activities are also a part of the Highway Operations program and include prequalifying road contractors, advertising bids for road construction projects, awarding contracts, and issuing work orders and monitoring required contract provisions.

In fiscal year 2016-2017, the Transportation Cabinet began collecting a portion of the toll revenue from the Louisville-Southern Indiana Ohio River Bridges project to fund toll system operations and maintenance and administrative costs of the Kentucky Public Transportation Infrastructure Authority (KPTIA). The toll revenue is collected in an enterprise fund within the Transportation Cabinet, and the costs that it supports are included in the above restricted funds.
SOURCE OF FUNDS

Restricted Funds

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
<td>Balance Forward</td>
<td>10,499,087</td>
<td>7,965,151</td>
<td>12,046,200</td>
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<tr>
<td>Current Receipts</td>
<td>62,868,868</td>
<td>68,887,415</td>
<td>72,288,000</td>
<td>74,387,900</td>
<td>75,594,000</td>
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<tr>
<td><strong>Total Restricted Funds</strong></td>
<td><strong>73,367,956</strong></td>
<td><strong>76,852,567</strong></td>
<td><strong>84,334,200</strong></td>
<td><strong>74,387,900</strong></td>
<td><strong>75,594,000</strong></td>
</tr>
</tbody>
</table>

Federal Fund

| Current Receipts     | 121,063        |                |                |                 |                 |
| **Total Federal Fund** | **121,063**    |                |                |                 |                 |

**TOTAL SOURCE OF FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>73,489,018</td>
<td>76,852,567</td>
<td>84,334,200</td>
<td>74,387,900</td>
<td>75,594,000</td>
</tr>
</tbody>
</table>

EXPENDITURES BY CLASS

Personnel Costs

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenses</td>
<td>18,018,379</td>
<td>19,676,436</td>
<td>20,721,900</td>
<td>20,730,400</td>
<td>21,721,600</td>
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<tr>
<td>Grants Loans Benefits</td>
<td>5,057</td>
<td>4,659</td>
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<tr>
<td>Construction</td>
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<td>27,918,514</td>
<td>44,308,600</td>
<td>33,634,200</td>
<td>33,634,200</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>65,523,867</strong></td>
<td><strong>64,806,413</strong></td>
<td><strong>84,334,200</strong></td>
<td><strong>74,387,900</strong></td>
<td><strong>75,594,000</strong></td>
</tr>
</tbody>
</table>

EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restricted Funds</td>
<td>65,402,804</td>
<td>64,806,413</td>
<td>84,334,200</td>
<td>74,387,900</td>
<td>75,594,000</td>
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<tr>
<td>Federal Fund</td>
<td>121,063</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>65,523,867</strong></td>
<td><strong>64,806,413</strong></td>
<td><strong>84,334,200</strong></td>
<td><strong>74,387,900</strong></td>
<td><strong>75,594,000</strong></td>
</tr>
</tbody>
</table>

The mission of the Equipment Services program is to provide highway construction and maintenance equipment for use by the Department of Highways. The unit purchases and maintains all the Cabinet's trucks, heavy equipment, and various pieces of support machinery. This program provides its services through the central office garage in Frankfort and a network of 12 repair garages located throughout the state.
The Office of Transportation Safety is headed by an Executive Director who reports directly to the State Highway Engineer. The Office includes the Division of Incident Management and the Division of Highway Safety Programs. The Motorcycle Advisory Commission for Highway Safety is attached for administrative purposes.

The Division of Incident Management manages the Transportation Operations Center and coordinates highway incident management including providing information to travelers and providing assistance to stranded motorists and law enforcement agencies at the scene of highway incidents.

The Division of Highway Safety Programs is charged with coordinating efforts to reduce fatalities, injuries, and crashes on Kentucky’s highway systems.
The Public Transportation appropriation unit is comprised of three programs: Public Transportation, Multi-Modal, and Human Services Transportation Delivery. The Public Transportation program offers technical and financial assistance to public transportation providers and the metropolitan planning organizations throughout the state through the following federal programs: Sections 5303, 5307, 5309, 5310, 5311, 5316, and 5317. Federal Funds, combined with General Fund and local matching funds, allow public transit authorities to acquire buses and vans.

Also included in the Public Transportation program is funding for Non-public School Transportation, a program that provides grants to non-public schools so that they may offer bus service to their students.

The Multi-Modal program partners with the 15 area development districts with respect to regional and statewide transportation planning processes. This partnership generates public involvement with respect to identifying and prioritizing needs and assists in the project recommendation process, including the coordination of the Statewide Transportation Plan, the State Transportation Improvement program, and the Six-Year Highway Plan.

The Human Service Transportation Delivery program is a partnership between the Transportation Cabinet, the Medicaid program, the Office for Vocational Rehabilitation, and the Office for the Blind. This partnership provides non-emergency medical transportation, jobs access transportation, and transportation to day care facilities. The program also partners with the Veterans’ Program Trust Fund to provide transportation services for veterans.

Policy

The budget includes a $1,500,000 increase from the General Fund in each fiscal year, for nonpublic school transportation, raising the total amount to $5,000,000 per year.
### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th>Road Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Appropriation</td>
<td>337,318,200</td>
<td>350,007,300</td>
<td>341,480,300</td>
<td>372,763,000</td>
<td>364,783,000</td>
</tr>
<tr>
<td>Current Year Appropriation</td>
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<td>214,500</td>
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<tr>
<td>Continuing Approp-Road Fund</td>
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<td>115,709,855</td>
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<td></td>
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<tr>
<td>Other</td>
<td>-8,212,532</td>
<td>-3,350,999</td>
<td>9,133,600</td>
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<td></td>
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<tr>
<td><strong>Total Road Fund</strong></td>
<td>453,429,349</td>
<td>447,626,356</td>
<td>350,828,400</td>
<td>372,763,000</td>
<td>364,783,000</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY CLASS

| Personnel Costs                   | 3,576,375    | 2,574,897    | 2,495,800    | 2,464,600    | 2,485,200    |
| Operating Expenses                | 13,750,349  | 9,905,728    | 9,455,800    | 9,609,300    | 9,644,300    |
| Grants Loans Benefits             | 183,841,422 | 171,664,202  | 188,339,000  | 200,156,000  | 195,853,000  |
| Construction                      | 135,879,431 | 102,777,403  | 150,537,800  | 160,533,100  | 156,800,500  |
| **TOTAL EXPENDITURES**            | 337,047,576  | 286,922,231  | 350,828,400  | 372,763,000  | 364,783,000  |

### EXPENDITURES BY FUND SOURCE

<table>
<thead>
<tr>
<th>Road Fund</th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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</thead>
<tbody>
<tr>
<td>County Road Aid</td>
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<td>120,389,453</td>
<td>132,521,700</td>
<td>140,877,100</td>
<td>137,848,400</td>
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<td>Rural Secondary Aid</td>
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<td>113,982,073</td>
<td>160,978,600</td>
<td>170,900,000</td>
<td>167,225,900</td>
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<tr>
<td>Municipal Aid</td>
<td>54,261,019</td>
<td>51,097,089</td>
<td>55,760,500</td>
<td>59,276,100</td>
<td>58,001,800</td>
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<tr>
<td>Energy Recovery</td>
<td>291,880</td>
<td>672,598</td>
<td>141,700</td>
<td>141,800</td>
<td>141,900</td>
</tr>
<tr>
<td>Rural and Municipal Aid</td>
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<td>781,017</td>
<td>1,425,900</td>
<td>1,568,000</td>
<td>1,565,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>337,047,576</td>
<td>286,922,231</td>
<td>350,828,400</td>
<td>372,763,000</td>
<td>364,783,000</td>
</tr>
</tbody>
</table>

There are five components of the Revenue Sharing program: the County Road Aid program, authorized by KRS 179.410 - 179.440; the Rural Secondary Aid program, authorized by KRS 177.320; the Municipal Road Aid program, authorized by KRS 177.365 – 177.366; the Energy Recovery Road program, authorized by KRS 177.977-177.978; and other Special Programs.

The County Road Aid, Rural Secondary Aid, and Municipal Aid programs receive a portion of the state's motor fuels tax collections. The County Road Aid program receives 18.3 percent of motor fuels tax collections which is distributed to counties for the construction, reconstruction and maintenance of county roads and bridges. The Rural Secondary Aid program receives 22.2 percent of motor fuels tax collections, and funds are used to repair and maintain rural and secondary roads. Funds for both programs are allocated through a formula known as the "formula of fifths," as stated in KRS 177.360. Each county receives a portion of the statewide total as follows: one fifth is divided evenly among all counties, one fifth is divided proportionately based on the amount of rural population in each county, one fifth is distributed on the basis of rural road mileage in each county, and two fifths is apportioned according to each county’s share of the total land area in the state.

The Municipal Road Aid program is funded by 7.7 percent of motor fuels tax collections. Distribution is made through a formula based upon the population contained in each city or unincorporated urban area.

Pursuant to KRS 183.220(3), two and one-tenth cents ($0.021) of the tax collected under the motor fuel tax are excluded from the calculations of revenue sharing distributions as prescribed in KRS 177.320(1) (the Rural Secondary program), KRS 177.320(2) (the County Road Aid program), and KRS 177.365 (the Municipal Road Aid program).

Forty percent of the revenues collected from extended vehicle weight fees support the Energy Recovery Road System. Funds are distributed to the counties for the county-maintained portion of that system. The fund distribution is based on (1) the ratio of miles of roads in each county within this system to the total system miles, and (2) the ratio of the total tons of coal transported over the roads in each county to the total tons reported for the entire state. The Transportation Cabinet has the authority to expend the remaining 60 percent on the roads in the system.
The Special Programs budget unit includes the Commissioner’s Office, the Office of Local Programs, the Kentucky Bicycle and Bikeway Commission, and the Bicycle and Pedestrian Program.

Policy

The Motor Fuels revenue estimate upon which the Road Fund appropriations in the Revenue Sharing program are based, is $833,750,000 in fiscal year 2023 and $817,200,000 in fiscal year 2024. Prior to applying the revenue sharing to local governments, the Motor Fuels estimate is then reduced by the amount of truck trip permits, $930,000 in fiscal year 2023 and $930,000 in fiscal year 2024.

The higher Motor Fuels revenue estimate results in $350.6 million, including an additional $9.1 million in fiscal year 2022, and rising to $372.8 million in fiscal year 2023, and $364.8 million in fiscal year 2024.
The Department of Vehicle Regulation includes the Commissioner's Office and the following divisions: Driver Licensing, Motor Carriers, Motor Vehicle Licensing, and Customer Service. The Motor Vehicle Commission is also attached to the Department for administrative purposes.

Under KRS Chapters 186, 187, 189A, 218A, 281A, and KRS 159.051, the Division of Driver Licensing maintains driver history records for approximately three million drivers. The Division issues licenses to commercial drivers who meet statutory requirements. The Division also enforces driver’s license suspensions, revocations, and driver limitation programs. It operates State Traffic School programs, including the Graduated Licensing program.

The Division of Motor Carriers is responsible for the regulation of the trucking and lease/rental industries. The division also collects various taxes from the motor carrier industry, including the weight-distance tax.
The Division of Motor Vehicle Licensing provides for the titling and registration of motor vehicles and boats in accordance with KRS Chapters 186, 186A, 235, and 376. It maintains the Automated Vehicle Information System (AVIS) and controls title distribution functions. Registration and title applications are initiated through local county clerks’ offices.

Newly created in 2012, the Division of Customer Service provides a single point of contact for all telephone calls to the Department of Vehicle Regulation in support of over 3 million public customers, Circuit Clerks, County Clerks, and commercial businesses.

Pursuant to KRS Chapter 190, the Kentucky Motor Vehicle Commission licenses and regulates motor vehicle manufacturers, dealers, and salespersons. It is funded through license fees that are deposited into a Restricted Fund account.

Policy

An additional $1,000,000 Restricted Fund appropriation is added each year to support County Clerk IT Improvements and planning.
Statewide
The Budget Reserve Trust Fund is the Commonwealth’s “Rainy Day Fund.” Its current and budgeted balance are the highest amounts ever in both nominal dollars and by share of the state’s General Fund revenues. KRS 48.705 provides for deposits to the Budget Reserve Trust Fund from half of each fiscal year’s general fund surplus until the balance reaches five percent of the prior year’s General Fund revenue receipts. That statute has been consistently suspended, and the General Fund Surplus Plan within the Executive Budget directs year-end surpluses to be allocated to the Budget Reserve Trust Fund after a set-aside for other uses. The General Assembly has also appropriated amounts directly to the Budget Reserve Trust Fund after years in which withdrawals have reduced the balance to very low levels. The permitted uses of the Budget Reserve Trust Fund are outlined in each biennial Executive branch appropriations act. The most prominent use is when there is a revenue shortfall. The appropriation acts also provide that the Fund can be used for certain necessary government expenses if the General Fund surplus is insufficient to accommodate them. The Fund has not been used during the last four fiscal years when there was a General Fund revenue shortfall.

Policy

A significant General Fund surplus at the end of fiscal year 2021 resulted in the largest deposit ever made to Kentucky’s “Rainy Day Fund”, in the amount of $1,162,652,172. Subsequently, in the First Extraordinary Session of 2021, the General Assembly appropriated the use of $410,639,600 from the Fund for major economic development initiatives which included the announcement of two electric battery plants by the Ford company to be located in Hardin County. The current balance of the Fund is a little over $1.5 billion, the largest dollar amount ever and the highest ratio of balance to enacted revenues to-date.

To further build the Budget Reserve Trust Fund, the budget adds $250 million in a direct appropriation in fiscal year 2023. The legislature also approved a withdrawal of $2,000,000 to fund the University of Kentucky’s Center for Cannabis through HB 604, section 19. This will bring the budgeted balance to $1,754,919,700, 12.7 percent of the fiscal year 2023 estimated revenues.

### STATEWIDE BUDGET RESERVE TRUST FUND

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<th>Actual FY 2021</th>
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<th>Enacted FY 2023</th>
<th>Enacted FY 2024</th>
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<tr>
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**TOTAL EXPENDITURES BY FUND SOURCE**

The Budget Reserve Trust Fund is the Commonwealth’s “Rainy Day Fund.” Its current and budgeted balance are the highest amounts ever in both nominal dollars and by share of the state’s General Fund revenues. KRS 48.705 provides for deposits to the Budget Reserve Trust Fund from half of each fiscal year’s general fund surplus until the balance reaches five percent of the prior year’s General Fund revenue receipts. That statute has been consistently suspended, and the General Fund Surplus Plan within the Executive Budget directs year-end surpluses to be allocated to the Budget Reserve Trust Fund after a set-aside for other uses. The General Assembly has also appropriated amounts directly to the Budget Reserve Trust Fund after years in which withdrawals have reduced the balance to very low levels. The permitted uses of the Budget Reserve Trust Fund are outlined in each biennial Executive branch appropriations act. The most prominent use is when there is a revenue shortfall. The appropriation acts also provide that the Fund can be used for certain necessary government expenses if the General Fund surplus is insufficient to accommodate them. The Fund has not been used during the last four fiscal years when there was a General Fund revenue shortfall.

Policy

A significant General Fund surplus at the end of fiscal year 2021 resulted in the largest deposit ever made to Kentucky’s “Rainy Day Fund”, in the amount of $1,162,652,172. Subsequently, in the First Extraordinary Session of 2021, the General Assembly appropriated the use of $410,639,600 from the Fund for major economic development initiatives which included the announcement of two electric battery plants by the Ford company to be located in Hardin County. The current balance of the Fund is a little over $1.5 billion, the largest dollar amount ever and the highest ratio of balance to enacted revenues to-date.

To further build the Budget Reserve Trust Fund, the budget adds $250 million in a direct appropriation in fiscal year 2023. The legislature also approved a withdrawal of $2,000,000 to fund the University of Kentucky’s Center for Cannabis through HB 604, section 19. This will bring the budgeted balance to $1,754,919,700, 12.7 percent of the fiscal year 2023 estimated revenues.
The legislature made a $200 million appropriation to this appropriation unit with the intent that it will serve as a reserve of funding for salary policy decisions for Kentucky state government employees to be made for fiscal year 2024 by the next Regular session of the General Assembly. This is not an appropriation for the purposes of the Kentucky Permanent Pension Fund’s statutory purposes as found in KRS 42.205.
In response to the destruction caused by the December 2021 storms and tornadoes in West Kentucky, the 2022 General Assembly passed legislation to create the West Kentucky State Aid Funding for Emergencies (SAFE) Fund (see House Bill 5 as amended by Senate Bill 150). The fund is administered by the Department of Military Affairs, Division of Emergency Management to provide financial assistance to those impacted by the disaster. Local governments, utility service providers, state agencies, school districts, and qualified lenders as defined in the bill are eligible to receive financial support from the fund.

Policy

The two pieces of legislation appropriated $200,000,000 from the General Fund to the SAFE Fund to be allocated for the following uses:

- $30,000,000 to the Department of Education for distribution to school districts impacted by the storms and tornadoes. Funds are included for necessary wrap-around services for school children and their families, including after-school care, mental health counseling, and tutoring; additional transportation costs incurred by school districts to provide transportation to students that were displaced from their district; and construction and repair costs at school facilities;
- $15,000,000 to the Department of Military Affairs, Division of Emergency Management for temporary FEMA-eligible housing units;
- $25,000,000 to the Cabinet for Economic Development for the Risk Assistance Fund, which provides funding to reimburse qualified lenders up to 25% of the unpaid principal balance of a commercial loan made to a company that experienced direct or indirect loss due to the storms and has or had a business located in the area;
- $120,890,000 to the Department of Military Affairs, Division of Emergency Management to provide financial assistance to eligible recipients upon application for such assistance;
- $110,000 to Murray State University for housing, facilities, and staffing costs for storm related purposes; and
- $9,000,000 to the University of Kentucky for disaster and relief efforts and the Grain and Forage Center of Excellence in Princeton, Ky.
Legislative Branch
### Legislative Branch

#### SOURCE OF FUNDS

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
<th>Enacted FY 2023</th>
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<td><strong>General Fund</strong></td>
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<td><strong>Restricted Funds</strong></td>
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<td>Balance Forward</td>
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<tr>
<td>Balance Forward</td>
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<td>448,500</td>
<td>448,500</td>
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<td><strong>TOTAL SOURCE OF FUNDS</strong></td>
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#### EXPENDITURES BY CLASS

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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
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<tr>
<td>Personnel Costs</td>
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<td><strong>TOTAL EXPENDITURES</strong></td>
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<td>66,163,218</td>
<td>81,686,200</td>
<td>85,115,600</td>
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#### EXPENDITURES BY FUND SOURCE

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<th>Actual FY 2020</th>
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<th>Enacted FY 2024</th>
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<tbody>
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<td>85,040,600</td>
<td>88,016,800</td>
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<tr>
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<td>175,000</td>
<td>75,000</td>
<td>175,000</td>
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<tr>
<td>Federal Fund</td>
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<td></td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>66,175,055</td>
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<td>85,115,600</td>
<td>88,191,800</td>
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#### EXPENDITURES BY UNIT

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<th>Actual FY 2020</th>
<th>Actual FY 2021</th>
<th>Revised FY 2022</th>
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<td>66,163,218</td>
<td>81,686,200</td>
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<td>66,175,055</td>
<td>66,163,218</td>
<td>81,686,200</td>
<td>85,115,600</td>
<td>88,191,800</td>
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</tbody>
</table>
Judicial Branch
### SOURCE OF FUNDS

**General Fund**
- Regular Appropriation
  - FY 2020: 388,377,700
  - FY 2021: 392,416,700
  - Revised FY 2022: 382,052,600
  - Enacted FY 2023: 412,732,400
  - Enacted FY 2024: 421,664,700
- Special Appropriation
  - FY 2023: 14,700,000
- Current Year Appropriation
  - FY 2021: 10,928,500
- Continuing Approp-General Fund
  - FY 2022: 5,979,444
- Budget Reduction-General Fund
  - FY 2024: -7,500,000
  - Total General Fund
    - FY 2020: 386,857,144
    - FY 2021: 397,053,143
    - Revised FY 2022: 421,601,900
    - Enacted FY 2023: 412,732,400
    - Enacted FY 2024: 421,664,700

**Restricted Funds**
- Balance Forward
  - FY 2020: 32,086,082
  - FY 2021: 37,277,300
  - Revised FY 2022: 42,656,600
  - Enacted FY 2023: 35,319,700
  - Enacted FY 2024: 27,984,100
- Current Receipts
  - FY 2020: 22,465,298
  - FY 2021: 22,380,997
  - Revised FY 2022: 19,704,000
  - Enacted FY 2023: 22,067,600
  - Enacted FY 2024: 22,582,600
- Non-Revenue Receipts
  - FY 2020: 26,745,995
  - FY 2021: 25,946,451
  - Revised FY 2022: 26,071,800
  - Enacted FY 2023: 22,808,500
  - Enacted FY 2024: 22,842,500
  - Total Restricted Funds
    - FY 2020: 81,297,375
    - FY 2021: 85,604,748
    - Revised FY 2022: 88,432,400
    - Enacted FY 2023: 80,195,800
    - Enacted FY 2024: 73,409,200

**Federal Fund**
- Current Receipts
  - FY 2020: 7,842,247
  - FY 2021: 3,171,901
  - Revised FY 2022: 4,025,400
  - Enacted FY 2023: 3,204,900
  - Enacted FY 2024: 2,576,000
  - Total Federal Fund
    - FY 2020: 7,842,247
    - FY 2021: 3,171,901
    - Revised FY 2022: 4,025,400
    - Enacted FY 2023: 3,204,900
    - Enacted FY 2024: 2,576,000

**TOTAL SOURCE OF FUNDS**
- FY 2020: 475,996,766
- FY 2021: 485,829,792
- Revised FY 2022: 514,059,700
- Enacted FY 2023: 496,133,100
- Enacted FY 2024: 497,649,900

### EXPENDITURES BY CLASS

<table>
<thead>
<tr>
<th>Class</th>
<th>FY 2020</th>
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### EXPENDITURES BY FUND SOURCE

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