

2008 - 2010 EXECUTIVE BUDGET

HISTORICAL DATA



**STEVEN L.
BESHEAR**

GOVERNOR,
COMMONWEALTH OF
KENTUCKY

**MARY E.
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STATE
BUDGET
DIRECTOR

Kentucky
UNBRIDLED SPIRIT

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Commonwealth of Kentucky

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	8,242,052,300	8,691,193,400
Surplus Expenditure Plan	90,250,300	136,474,600
Special Appropriation	11,182,100	1,845,700
Current Year Appropriation	86,848,200	
Continuing Appropriation	70,722,214	177,316,742
Salary Compensation Fund	32,613,500	
Mandated Allotments	21,187,700	46,226,568
Other	62,101,216	10,432,115
Total General Fund	<u>8,616,957,530</u>	<u>9,063,489,125</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	108,600,000	88,800,000
Continuing Appropriation	30,620,232	40,521,888
Other	-2,019,100	
Total Tobacco Settlement-Phase I	<u>137,201,132</u>	<u>129,321,888</u>
Restricted Funds		
Balance Forward	731,556,550	791,293,856
Current Receipts	3,516,075,460	3,788,601,252
Non-Revenue Receipts	764,874,519	727,096,159
Total Restricted Funds	<u>5,012,506,529</u>	<u>5,306,991,267</u>
Federal Funds		
Balance Forward	87,889,470	135,188,948
Current Receipts	6,390,903,198	6,940,624,592
Non-Revenue Receipts	391,084,790	-36,781,514
Total Federal Funds	<u>6,869,877,458</u>	<u>7,039,032,026</u>
Road Fund		
Regular Appropriation	1,155,969,200	1,240,178,800
Surplus Expenditure Plan	28,578,121	37,507,524
Current Year Appropriation	12,805,700	
Continuing Appropriation		8,317,861
Reorganization Adjustments	-565,000	
Other-Road	1,011,243	-1,176,760
Total Road Fund	<u>1,197,799,264</u>	<u>1,284,827,425</u>
TOTAL SOURCE OF FUNDS	<u>21,834,341,913</u>	<u>22,823,661,731</u>
EXPENDITURES BY CLASS		
Personnel Cost	4,835,282,533	5,073,707,444
Operating Expenses	1,984,011,244	2,071,364,596
Grants, Loans or Benefits	11,845,645,800	12,360,616,399
Debt Service	613,310,143	622,001,617
Capital Outlay	170,212,368	201,878,802
Construction	849,960,717	1,235,519,139
TOTAL EXPENDITURES	<u>20,298,422,805</u>	<u>21,565,087,997</u>
EXPENDITURES BY FUND SOURCE		
General Fund	8,322,092,155	8,672,811,404
Tobacco Settlement-Phase I	91,827,337	85,651,740
Restricted Funds	4,070,181,774	4,722,906,837
Federal Funds	6,734,688,510	6,965,309,541

Road Fund	1,079,633,029	1,118,408,474
TOTAL EXPENDITURES	20,298,422,805	21,565,087,996
EXPENDITURES BY UNIT		
Executive Branch	19,996,192,508	21,254,500,999
Legislative Branch	47,752,397	45,915,097
Judicial Branch	254,477,900	264,671,900
TOTAL EXPENDITURES	20,298,422,805	21,565,087,996

Executive Branch

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,968,257,000	8,399,816,000
Surplus Expenditure Plan	90,250,300	136,474,600
Special Appropriation	10,428,000	1,352,700
Current Year Appropriation	86,848,200	
Continuing Appropriation	50,313,447	165,497,633
Salary Compensation Fund	32,613,500	
Mandated Allotments	21,187,700	46,226,568
Other	62,666,216	10,432,115
Total General Fund	<u>8,322,564,363</u>	<u>8,759,799,616</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	108,600,000	88,800,000
Continuing Appropriation	30,620,232	40,521,888
Other	-2,019,100	
Total Tobacco Settlement-Phase I	<u>137,201,132</u>	<u>129,321,888</u>
Restricted Funds		
Balance Forward	712,952,944	766,143,764
Current Receipts	3,502,096,534	3,770,268,488
Non-Revenue Receipts	756,138,019	717,713,559
Total Restricted Funds	<u>4,971,187,497</u>	<u>5,254,125,811</u>
Federal Funds		
Balance Forward	87,866,370	134,980,948
Current Receipts	6,387,230,398	6,937,088,692
Non-Revenue Receipts	391,084,790	-36,781,514
Total Federal Funds	<u>6,866,181,558</u>	<u>7,035,288,126</u>
Road Fund		
Regular Appropriation	1,155,969,200	1,240,178,800
Surplus Expenditure Plan	28,578,121	37,507,524
Current Year Appropriation	12,805,700	
Continuing Appropriation		8,317,861
Reorganization Adjustments	-565,000	
Other-Road	1,011,243	-1,176,760
Total Road Fund	<u>1,197,799,264</u>	<u>1,284,827,425</u>
TOTAL SOURCE OF FUNDS	<u>21,494,933,814</u>	<u>22,463,362,866</u>
EXPENDITURES BY CLASS		
Personnel Cost	4,631,235,503	4,861,130,505
Operating Expenses	1,888,294,434	1,975,895,777
Grants, Loans or Benefits	11,845,645,800	12,360,616,399
Debt Service	613,310,143	622,001,617
Capital Outlay	168,545,911	200,137,563
Construction	849,160,717	1,234,719,139
TOTAL EXPENDITURES	<u>19,996,192,508</u>	<u>21,254,501,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund	8,039,518,698	8,382,709,938
Tobacco Settlement-Phase I	91,827,337	85,651,740
Restricted Funds	4,054,012,834	4,706,165,208
Federal Funds	6,731,200,610	6,961,565,641

Road Fund	1,079,633,029	1,118,408,474
TOTAL EXPENDITURES	19,996,192,508	21,254,501,001
EXPENDITURES BY UNIT		
General Government	822,426,321	895,959,094
Commerce	198,448,871	215,827,384
Economic Development	20,343,469	25,900,255
Department of Education	4,043,806,167	4,195,181,367
Education Cabinet	682,217,758	739,021,387
Environmental and Public Protection	480,974,743	520,065,568
Finance and Administration	560,156,158	563,926,796
Health and Family Services	6,547,142,927	6,701,261,921
Justice and Public Safety	748,023,341	799,101,003
Personnel	48,529,407	49,187,569
Postsecondary Education	4,044,167,884	4,379,149,837
Transportation	1,793,814,763	2,147,773,018
Statewide	6,140,700	22,145,800
TOTAL EXPENDITURES	19,996,192,509	21,254,500,999

General Government

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	499,858,800	549,919,100
Surplus Expenditure Plan		24,000,000
Special Appropriation	95,000	400,000
Current Year Appropriation	101,000	
Continuing Appropriation	1,322,579	16,606,199
Salary Compensation Fund	5,303,900	1,416,100
Reorganization Adjustments		-865,700
Mandated Allotments	18,329,700	28,418,641
Other	56,451,600	10,432,115
Total General Fund	581,462,579	630,326,455
Tobacco Settlement-Phase I		
Tobacco Settlement - I	29,899,300	17,469,800
Continuing Appropriation	17,557,693	21,094,592
Total Tobacco Settlement-Phase I	47,456,993	38,564,392
Restricted Funds		
Balance Forward	48,958,748	46,780,506
Current Receipts	79,523,988	100,086,114
Non-Revenue Receipts	31,863,766	39,850,221
Total Restricted Funds	160,346,502	186,716,841
Federal Funds		
Balance Forward	40,050,710	22,272,520
Current Receipts	157,206,015	137,250,958
Non-Revenue Receipts	-25,856,247	-4,184,619
Total Federal Funds	171,400,478	155,338,859
Road Fund		
Regular Appropriation	600,000	600,000
Total Road Fund	600,000	600,000
TOTAL SOURCE OF FUNDS	961,266,552	1,011,546,547
EXPENDITURES BY CLASS		
Personnel Cost	239,397,926	247,804,703
Operating Expenses	67,012,821	82,444,453
Grants, Loans or Benefits	420,778,221	459,794,327
Debt Service	92,170,290	97,949,937
Capital Outlay	984,343	2,323,652
Construction	2,082,720	5,642,023
TOTAL EXPENDITURES	822,426,321	895,959,095
EXPENDITURES BY FUND SOURCE		
General Fund	537,953,709	609,354,521
Tobacco Settlement-Phase I	21,522,400	20,036,802
Restricted Funds	113,565,996	132,371,189
Federal Funds	149,127,958	133,862,977
Road Fund	256,258	333,605
TOTAL EXPENDITURES	822,426,321	895,959,094
EXPENDITURES BY UNIT		
Executive Office of the Governor	13,809,883	12,953,081

Energy Policy	4,007,385	5,018,072
Homeland Security	40,428,250	20,064,494
Veterans' Affairs	40,053,220	40,828,797
Governor's Office of Agricultural Policy	33,004,901	37,695,457
Kentucky Infrastructure Authority	3,675,991	43,808,262
Military Affairs	81,496,577	73,959,266
Commission on Human Rights	2,193,235	2,283,766
Commission on Women	241,457	239,137
Governor's Office for Local Development	54,527,945	49,131,455
Special Funds	104,640,991	115,494,210
Executive Branch Ethics Commission	393,257	460,730
Secretary of State	3,054,663	3,134,600
Board of Elections	23,858,498	5,327,978
Registry of Election Finance	1,446,785	1,547,089
Attorney General	25,651,392	25,033,406
Unified Prosecutorial System	55,741,930	59,975,009
Treasury	2,895,381	2,916,039
Agriculture	27,795,241	29,860,002
Auditor of Public Accounts	9,716,757	9,878,440
Personnel Board	620,833	692,765
Kentucky Retirement Systems	32,472,678	33,507,360
Occupational & Professional Boards & Commissions	16,585,595	17,309,177
Kentucky River Authority	886,290	5,666,211
School Facilities Construction Commission	91,249,489	98,231,038
Teachers' Retirement System	137,550,415	177,590,427
Judgments	1,364,076	3,612,106
Appropriations Not Otherwise Classified	13,063,207	19,740,720
TOTAL EXPENDITURES	822,426,322	895,959,094

**General Government
Office of the Governor**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,355,100	9,734,400
Salary Compensation Fund	197,600	
Total General Fund	9,552,700	9,734,400
Restricted Funds		
Balance Forward	723,939	955,089
Current Receipts	392,366	388,200
Non-Revenue Receipts	-5,600	
Total Restricted Funds	1,110,705	1,343,289
TOTAL SOURCE OF FUNDS	10,663,405	11,077,689
EXPENDITURES BY CLASS		
Personnel Cost	6,202,037	4,884,089
Operating Expenses	1,493,430	1,722,216
Grants, Loans or Benefits	1,699,100	2,038,004
Capital Outlay	47,687	
TOTAL EXPENDITURES	9,442,254	8,644,309
EXPENDITURES BY FUND SOURCE		
General Fund	9,286,638	8,494,703
Restricted Funds	155,616	149,607
TOTAL EXPENDITURES	9,442,254	8,644,310
EXPENDITURES BY UNIT		
Governor	6,023,983	4,964,813
Governor's Office Expense Allowance	20,103	20,438
Lieutenant Governor	386,766	359,669
Lt. Governor's Expense Allowance	11,168	11,404
Secretary of the Cabinet	305,905	301,771
Kentucky Commission on Military Affairs	329,815	339,165
Office of Minority Empowerment	318,166	300,173
Washington DC Office	155,184	149,607
Faith Based Initiatives	114	51,107
Governor's Scholars	1,891,048	2,146,163
TOTAL EXPENDITURES	9,442,252	8,644,310

**General Government
Office of State Budget Director**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,323,800	4,433,400
Salary Compensation Fund	109,600	
Total General Fund	<u>4,433,400</u>	<u>4,433,400</u>
Restricted Funds		
Balance Forward	726,082	854,342
Current Receipts	3,664	2,253
Non-Revenue Receipts	124,600	
Total Restricted Funds	<u>854,346</u>	<u>856,595</u>
TOTAL SOURCE OF FUNDS	<u>5,287,746</u>	<u>5,289,995</u>
EXPENDITURES BY CLASS		
Personnel Cost	3,784,020	3,198,869
Operating Expenses	558,609	859,902
TOTAL EXPENDITURES	<u>4,342,629</u>	<u>4,058,771</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,342,626	4,058,771
Restricted Funds	3	
TOTAL EXPENDITURES	<u>4,342,629</u>	<u>4,058,771</u>
EXPENDITURES BY UNIT		
Budget & Policy Analysis	3,224,933	2,984,417
Gov Office for Policy Research	530,784	504,686
Gov Office for Economic Analysis	586,912	569,668
TOTAL EXPENDITURES	<u>4,342,629</u>	<u>4,058,771</u>

**General Government
State Planning Fund**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	125,000	250,000
Total General Fund	<u>125,000</u>	<u>250,000</u>
TOTAL SOURCE OF FUNDS	125,000	250,000
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	25,000	250,000
TOTAL EXPENDITURES	<u>25,000</u>	<u>250,000</u>
EXPENDITURES BY FUND SOURCE		
General Fund	25,000	250,000
TOTAL EXPENDITURES	<u>25,000</u>	<u>250,000</u>

**General Government
Energy Policy**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,341,500	2,341,500
Total General Fund	2,341,500	2,341,500
Restricted Funds		
Balance Forward	1,183,469	87,724
Current Receipts	115,156	572,026
Non-Revenue Receipts	-106,300	3,500,000
Total Restricted Funds	1,192,325	4,159,750
Federal Funds		
Current Receipts	561,284	580,084
Total Federal Funds	561,284	580,084
TOTAL SOURCE OF FUNDS	4,095,109	7,081,334
EXPENDITURES BY CLASS		
Personnel Cost	774,016	970,377
Operating Expenses	228,797	176,879
Grants, Loans or Benefits	3,004,572	3,870,816
TOTAL EXPENDITURES	4,007,385	5,018,072
EXPENDITURES BY FUND SOURCE		
General Fund	2,341,500	2,299,103
Restricted Funds	1,104,601	2,138,885
Federal Funds	561,284	580,084
TOTAL EXPENDITURES	4,007,385	5,018,072
EXPENDITURES BY UNIT		
Energy Policy	4,007,385	5,018,072
TOTAL EXPENDITURES	4,007,385	5,018,072

**General Government
Homeland Security**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	350,000	350,000
Salary Compensation Fund		1,500
Total General Fund	350,000	351,500
Restricted Funds		
Balance Forward	451,385	162,241
Current Receipts	431,082	944,594
Non-Revenue Receipts	-341,878	-445,050
Total Restricted Funds	540,589	661,785
Federal Funds		
Current Receipts	39,630,874	19,722,968
Non-Revenue Receipts	5,416	-440,685
Total Federal Funds	39,636,290	19,282,283
Road Fund		
Regular Appropriation	350,000	350,000
Total Road Fund	350,000	350,000
TOTAL SOURCE OF FUNDS	40,876,879	20,645,568
EXPENDITURES BY CLASS		
Personnel Cost	1,705,893	1,734,540
Operating Expenses	564,782	552,405
Grants, Loans or Benefits	38,157,575	17,724,681
Capital Outlay		1,382
Construction		51,485
TOTAL EXPENDITURES	40,428,250	20,064,493
EXPENDITURES BY FUND SOURCE		
General Fund	338,776	320,078
Restricted Funds	378,348	238,770
Federal Funds	39,636,290	19,282,283
Road Fund	74,836	223,363
TOTAL EXPENDITURES	40,428,250	20,064,494
EXPENDITURES BY UNIT		
Office of Homeland Security	40,428,250	20,064,494
TOTAL EXPENDITURES	40,428,250	20,064,494

**General Government
Veterans' Affairs**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	15,458,800	15,352,200
Salary Compensation Fund	1,128,600	501,300
Total General Fund	<u>16,587,400</u>	<u>15,853,500</u>
Restricted Funds		
Balance Forward	2,455,601	1,409,510
Current Receipts	23,945,328	23,364,261
Non-Revenue Receipts	-1,517,999	204,276
Total Restricted Funds	<u>24,882,930</u>	<u>24,978,047</u>
TOTAL SOURCE OF FUNDS	<u>41,470,330</u>	<u>40,831,547</u>
EXPENDITURES BY CLASS		
Personnel Cost	32,711,711	34,273,322
Operating Expenses	6,618,040	6,236,578
Grants, Loans or Benefits	163,789	302,655
Capital Outlay	6,980	10,563
Construction	552,700	5,679
TOTAL EXPENDITURES	<u>40,053,220</u>	<u>40,828,797</u>
EXPENDITURES BY FUND SOURCE		
General Fund	16,579,800	15,853,500
Restricted Funds	23,473,420	24,975,297
TOTAL EXPENDITURES	<u>40,053,220</u>	<u>40,828,797</u>
EXPENDITURES BY UNIT		
Commissioner's Office, Field Serv's & Cemeteries	2,570,707	3,346,913
Kentucky Veterans' Centers	37,482,513	37,481,884
TOTAL EXPENDITURES	<u>40,053,220</u>	<u>40,828,797</u>

**General Government
Governor's Office of Agricultural Policy**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,000,000	3,000,000
Continuing Appropriation		16,499,503
Other	27,000,000	
Total General Fund	28,000,000	19,499,503
Tobacco Settlement-Phase I		
Tobacco Settlement - I	24,541,300	17,469,800
Continuing Appropriation	17,557,693	21,094,592
Total Tobacco Settlement-Phase I	42,098,993	38,564,392
Restricted Funds		
Balance Forward	625,782	812,703
Current Receipts	686,924	2,407,322
Non-Revenue Receipts		173,809
Total Restricted Funds	1,312,706	3,393,834
TOTAL SOURCE OF FUNDS	71,411,699	61,457,729
EXPENDITURES BY CLASS		
Personnel Cost	1,002,309	1,109,810
Operating Expenses	248,754	447,162
Grants, Loans or Benefits	31,753,838	36,138,485
TOTAL EXPENDITURES	33,004,901	37,695,457
EXPENDITURES BY FUND SOURCE		
General Fund	11,500,496	14,958,799
Tobacco Settlement-Phase I	21,004,400	20,036,802
Restricted Funds	500,004	2,699,855
TOTAL EXPENDITURES	33,004,900	37,695,456
EXPENDITURES BY UNIT		
Governor's Office of Agricultural Policy	33,004,901	37,695,457
TOTAL EXPENDITURES	33,004,901	37,695,457

**General Government
Kentucky Infrastructure Authority**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	228,000	2,343,500
Total General Fund	228,000	2,343,500
Tobacco Settlement-Phase I		
Tobacco Settlement - I	5,358,000	
Total Tobacco Settlement-Phase I	5,358,000	
Restricted Funds		
Balance Forward	2,397,391	2,225,899
Current Receipts	402,785	674,429
Non-Revenue Receipts	1,926,521	233,120
Total Restricted Funds	4,726,697	3,133,448
Federal Funds		
Balance Forward	567,753	86,005
Current Receipts	24,814,305	40,847,354
Non-Revenue Receipts	-24,638,859	
Total Federal Funds	743,199	40,933,359
TOTAL SOURCE OF FUNDS	11,055,896	46,410,307
EXPENDITURES BY CLASS		
Personnel Cost	2,281,892	2,964,479
Operating Expenses	213,640	207,037
Grants, Loans or Benefits	5,266	40,610,607
Debt Service	1,175,194	
Construction		26,140
TOTAL EXPENDITURES	3,675,992	43,808,263
EXPENDITURES BY FUND SOURCE		
General Fund		2,343,500
Tobacco Settlement-Phase I	518,000	
Restricted Funds	2,500,798	531,404
Federal Funds	657,194	40,933,358
TOTAL EXPENDITURES	3,675,992	43,808,262
EXPENDITURES BY UNIT		
Kentucky Infrastructure Authority	3,675,991	43,808,262
TOTAL EXPENDITURES	3,675,991	43,808,262

**General Government
Military Affairs**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,267,300	12,377,700
Salary Compensation Fund	545,300	48,500
Reorganization Adjustments		-865,700
Mandated Allotments	13,000,000	8,145,200
Other	107,700	
Total General Fund	23,920,300	19,705,700
Restricted Funds		
Balance Forward	2,028,411	1,908,774
Current Receipts	24,213,955	36,694,023
Non-Revenue Receipts	-3,762,606	-3,095,156
Total Restricted Funds	22,479,760	35,507,641
Federal Funds		
Balance Forward	836,892	222,637
Current Receipts	41,655,456	33,536,754
Non-Revenue Receipts	-747,076	-3,321,057
Total Federal Funds	41,745,272	30,438,334
TOTAL SOURCE OF FUNDS	88,145,332	85,651,675
EXPENDITURES BY CLASS		
Personnel Cost	27,113,285	29,537,183
Operating Expenses	24,121,798	27,200,830
Grants, Loans or Benefits	29,207,779	16,003,636
Capital Outlay	58,465	363,030
Construction	995,250	854,587
TOTAL EXPENDITURES	81,496,577	73,959,266
EXPENDITURES BY FUND SOURCE		
General Fund	19,402,956	15,515,713
Restricted Funds	20,570,986	28,005,221
Federal Funds	41,522,635	30,438,333
TOTAL EXPENDITURES	81,496,577	73,959,267
EXPENDITURES BY UNIT		
Statutory State Operations	8,850,586	8,046,880
National Guard Operations	300,000	1,500,000
Emergency & Public Safety Operations	6,640,592	3,115,027
Bluegrass Station	6,159,236	6,318,070
Central Clothing Distribution	13,038,362	20,340,706
Federal & Grant Operations	46,507,800	34,638,584
TOTAL EXPENDITURES	81,496,576	73,959,267

**General Government
Commission on Human Rights**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,904,300	1,840,900
Salary Compensation Fund	59,200	1,900
Total General Fund	1,963,500	1,842,800
Restricted Funds		
Balance Forward	675	126
Current Receipts	6,669	300
Non-Revenue Receipts		170,000
Total Restricted Funds	7,344	170,426
Federal Funds		
Balance Forward	114,131	109,074
Current Receipts	384,825	200,384
Total Federal Funds	498,956	309,458
TOTAL SOURCE OF FUNDS	2,469,800	2,322,684
EXPENDITURES BY CLASS		
Personnel Cost	1,752,840	1,930,668
Operating Expenses	433,334	344,097
Grants, Loans or Benefits	7,062	9,000
TOTAL EXPENDITURES	2,193,236	2,283,765
EXPENDITURES BY FUND SOURCE		
General Fund	1,796,135	1,842,464
Restricted Funds	7,218	147,301
Federal Funds	389,882	294,001
TOTAL EXPENDITURES	2,193,235	2,283,766
EXPENDITURES BY UNIT		
General Administration and Support	846,508	891,973
Enforcement Branch	714,141	825,392
Research and Information	371,241	381,317
Legal Affairs	261,345	185,083
TOTAL EXPENDITURES	2,193,235	2,283,765

**General Government
Commission on Women**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	263,200	266,200
Salary Compensation Fund	4,000	
Total General Fund	<u>267,200</u>	<u>266,200</u>
Restricted Funds		
Balance Forward	51,002	48,793
Non-Revenue Receipts	-1,800	
Total Restricted Funds	<u>49,202</u>	<u>48,793</u>
TOTAL SOURCE OF FUNDS	<u>316,402</u>	<u>314,993</u>
EXPENDITURES BY CLASS		
Personnel Cost	173,836	178,096
Operating Expenses	67,621	61,041
TOTAL EXPENDITURES	<u>241,457</u>	<u>239,137</u>
EXPENDITURES BY FUND SOURCE		
General Fund	241,048	239,137
Restricted Funds	409	
TOTAL EXPENDITURES	<u>241,457</u>	<u>239,137</u>
EXPENDITURES BY UNIT		
Commission on Women	<u>241,457</u>	<u>239,137</u>
TOTAL EXPENDITURES	<u>241,457</u>	<u>239,137</u>

**General Government
Governor's Office for Local Development**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,675,400	13,498,500
Special Appropriation	95,000	
Salary Compensation Fund	153,100	
Total General Fund	<u>13,923,500</u>	<u>13,498,500</u>
Restricted Funds		
Balance Forward	1,245,933	1,199,828
Current Receipts	385,188	1,162,302
Non-Revenue Receipts	957,592	186,500
Total Restricted Funds	<u>2,588,713</u>	<u>2,548,630</u>
Federal Funds		
Balance Forward	63,063	1,140,727
Current Receipts	40,096,259	33,977,590
Non-Revenue Receipts	1,033,766	
Total Federal Funds	<u>41,193,088</u>	<u>35,118,317</u>
TOTAL SOURCE OF FUNDS	<u>57,705,301</u>	<u>51,165,447</u>
EXPENDITURES BY CLASS		
Personnel Cost	5,540,873	5,334,794
Operating Expenses	1,060,922	887,300
Grants, Loans or Benefits	47,833,649	42,909,362
Construction	92,500	
TOTAL EXPENDITURES	<u>54,527,944</u>	<u>49,131,456</u>
EXPENDITURES BY FUND SOURCE		
General Fund	13,086,700	13,498,500
Restricted Funds	1,388,883	514,638
Federal Funds	40,052,361	35,118,317
TOTAL EXPENDITURES	<u>54,527,944</u>	<u>49,131,455</u>
EXPENDITURES BY UNIT		
GOLD Operations	6,009,016	5,619,964
Grants	48,518,928	43,511,491
TOTAL EXPENDITURES	<u>54,527,944</u>	<u>49,131,455</u>

**General Government
Local Government Economic Assistance Fund**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	41,977,900	52,535,600
Other	14,574,100	5,550,153
Total General Fund	<u>56,552,000</u>	<u>58,085,753</u>
TOTAL SOURCE OF FUNDS	56,552,000	58,085,753
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	<u>56,551,777</u>	<u>58,085,751</u>
TOTAL EXPENDITURES	56,551,777	58,085,751
EXPENDITURES BY FUND SOURCE		
General Fund	<u>56,551,777</u>	<u>58,085,751</u>
TOTAL EXPENDITURES	56,551,777	58,085,751
EXPENDITURES BY UNIT		
County Coal Severance	26,254,821	27,537,908
Cities Coal Severance	2,900,461	3,039,907
County Mineral Severance	24,694,692	24,792,413
Cities Mineral Severance	<u>2,701,803</u>	<u>2,715,523</u>
TOTAL EXPENDITURES	56,551,777	58,085,751

**General Government
Local Government Economic Development Fund**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	32,509,800	51,716,800
Other	14,769,800	4,881,962
Total General Fund	<u>47,279,600</u>	<u>56,598,762</u>
TOTAL SOURCE OF FUNDS	47,279,600	56,598,762
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	<u>47,279,514</u>	<u>56,598,762</u>
TOTAL EXPENDITURES	47,279,514	56,598,762
EXPENDITURES BY FUND SOURCE		
General Fund	<u>47,279,514</u>	<u>56,598,762</u>
TOTAL EXPENDITURES	47,279,514	56,598,762
EXPENDITURES BY UNIT		
Economic Development Fund	<u>47,279,514</u>	<u>56,598,762</u>
TOTAL EXPENDITURES	47,279,514	56,598,762

**General Government
Area Development Fund**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	809,700	809,700
Total General Fund	809,700	809,700
TOTAL SOURCE OF FUNDS	809,700	809,700
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	809,700	809,697
TOTAL EXPENDITURES	809,700	809,697
EXPENDITURES BY FUND SOURCE		
General Fund	809,700	809,697
TOTAL EXPENDITURES	809,700	809,697

**General Government
Executive Branch Ethics Commission**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	351,500	435,000
Current Year Appropriation	62,400	
Salary Compensation Fund	9,100	
Total General Fund	423,000	435,000
Restricted Funds		
Balance Forward	77	
Current Receipts		44,502
Total Restricted Funds	77	44,502
TOTAL SOURCE OF FUNDS	423,077	479,502
EXPENDITURES BY CLASS		
Personnel Cost	343,516	375,494
Operating Expenses	49,741	85,194
Grants, Loans or Benefits		42
TOTAL EXPENDITURES	393,257	460,730
EXPENDITURES BY FUND SOURCE		
General Fund	393,180	425,848
Restricted Funds	77	34,883
TOTAL EXPENDITURES	393,257	460,731
EXPENDITURES BY UNIT		
Executive Branch Ethics Commission	393,257	460,730
TOTAL EXPENDITURES	393,257	460,730

**General Government
Secretary of State**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,224,000	2,299,300
Salary Compensation Fund	84,300	
Total General Fund	2,308,300	2,299,300
Restricted Funds		
Balance Forward	502,085	440,250
Current Receipts	2,034,528	2,106,909
Non-Revenue Receipts	-1,350,000	-900,000
Total Restricted Funds	1,186,613	1,647,159
TOTAL SOURCE OF FUNDS	3,494,913	3,946,459
EXPENDITURES BY CLASS		
Personnel Cost	2,185,297	2,183,143
Operating Expenses	869,366	951,457
TOTAL EXPENDITURES	3,054,663	3,134,601
EXPENDITURES BY FUND SOURCE		
General Fund	2,308,300	2,299,296
Restricted Funds	746,363	835,305
TOTAL EXPENDITURES	3,054,663	3,134,601
EXPENDITURES BY UNIT		
General Administration	1,404,700	1,580,097
General Operations	1,605,963	1,510,503
Restoration of Land Grant Books	44,000	44,000
TOTAL EXPENDITURES	3,054,663	3,134,601

**General Government
Board of Elections**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,046,400	4,878,500
Continuing Appropriation	1,100,000	
Salary Compensation Fund	30,700	
Mandated Allotments	475,200	378,441
Total General Fund	4,652,300	5,256,941
Restricted Funds		
Balance Forward	9,197	802,028
Current Receipts	164,550	97,662
Non-Revenue Receipts	762,838	156,341
Total Restricted Funds	936,585	1,056,031
Federal Funds		
Balance Forward	38,428,535	20,481,431
Current Receipts	1,182,250	1,105,092
Total Federal Funds	39,610,785	21,586,523
TOTAL SOURCE OF FUNDS	45,199,670	27,899,495
EXPENDITURES BY CLASS		
Personnel Cost	1,040,329	986,130
Operating Expenses	829,306	873,606
Grants, Loans or Benefits	21,988,864	3,468,242
TOTAL EXPENDITURES	23,858,499	5,327,978
EXPENDITURES BY FUND SOURCE		
General Fund	4,594,587	5,200,104
Restricted Funds	134,557	1,776
Federal Funds	19,129,354	126,099
TOTAL EXPENDITURES	23,858,498	5,327,979
EXPENDITURES BY UNIT		
General Administration and Support	1,597,603	1,731,862
State Share of County Election Expenses	24,000	2,103,600
State Share of Voter Registration Expenses	1,397,787	1,364,642
Election Fund	20,839,107	127,874
TOTAL EXPENDITURES	23,858,497	5,327,978

**General Government
Registry of Election Finance**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,409,500	1,547,100
Salary Compensation Fund	37,800	
Total General Fund	<u>1,447,300</u>	<u>1,547,100</u>
Restricted Funds		
Balance Forward	11,360	11,576
Current Receipts	216	3,544
Total Restricted Funds	<u>11,576</u>	<u>15,120</u>
TOTAL SOURCE OF FUNDS	<u>1,458,876</u>	<u>1,562,220</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,072,398	1,148,772
Operating Expenses	374,388	398,318
TOTAL EXPENDITURES	<u>1,446,786</u>	<u>1,547,090</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,446,785	1,547,089
TOTAL EXPENDITURES	<u>1,446,785</u>	<u>1,547,089</u>
EXPENDITURES BY UNIT		
Registry of Election Finance	1,446,785	1,547,089
TOTAL EXPENDITURES	<u>1,446,785</u>	<u>1,547,089</u>

**General Government
Attorney General**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,736,000	14,276,500
Salary Compensation Fund	354,200	43,600
Mandated Allotments		150,000
Total General Fund	14,090,200	14,470,100
Restricted Funds		
Balance Forward	3,831,370	3,246,926
Current Receipts	2,588,739	2,751,294
Non-Revenue Receipts	5,952,615	5,409,377
Total Restricted Funds	12,372,724	11,407,597
Federal Funds		
Balance Forward	11,340	
Current Receipts	2,441,582	2,581,106
Non-Revenue Receipts	-16,077	-169,145
Total Federal Funds	2,436,845	2,411,961
TOTAL SOURCE OF FUNDS	28,899,769	28,289,658
EXPENDITURES BY CLASS		
Personnel Cost	17,152,192	17,398,492
Operating Expenses	3,371,628	2,804,620
Grants, Loans or Benefits	5,127,572	4,830,294
TOTAL EXPENDITURES	25,651,392	25,033,406
EXPENDITURES BY FUND SOURCE		
General Fund	14,088,750	14,470,100
Restricted Funds	9,125,798	8,151,344
Federal Funds	2,436,844	2,411,962
TOTAL EXPENDITURES	25,651,392	25,033,406
EXPENDITURES BY UNIT		
Administrative Services	3,011,097	2,902,411
Criminal Services	8,764,147	8,473,098
Advocacy Services	4,823,650	4,855,153
Civil Services	3,012,527	3,056,500
Uninsured Employers Fund	6,039,973	5,746,244
TOTAL EXPENDITURES	25,651,394	25,033,406

**General Government
Commonwealth's Attorneys**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	28,850,900	31,752,200
Salary Compensation Fund	767,100	389,100
Total General Fund	<u>29,618,000</u>	<u>32,141,300</u>
Restricted Funds		
Balance Forward	411,220	400,508
Current Receipts	135,363	193,684
Total Restricted Funds	<u>546,583</u>	<u>594,192</u>
Federal Funds		
Balance Forward	878	558
Current Receipts	233,292	61,716
Non-Revenue Receipts	-1,216	33,333
Total Federal Funds	<u>232,954</u>	<u>95,607</u>
TOTAL SOURCE OF FUNDS	<u>30,397,537</u>	<u>32,831,099</u>
EXPENDITURES BY CLASS		
Personnel Cost	26,637,817	27,892,730
Operating Expenses	3,330,327	4,544,423
Grants, Loans or Benefits	28,277	20,974
Capital Outlay		9,361
TOTAL EXPENDITURES	<u>29,996,421</u>	<u>32,467,488</u>
EXPENDITURES BY FUND SOURCE		
General Fund	29,617,952	32,141,299
Restricted Funds	146,074	230,582
Federal Funds	232,395	95,608
TOTAL EXPENDITURES	<u>29,996,421</u>	<u>32,467,489</u>
EXPENDITURES BY UNIT		
Commonwealth's Attorneys	<u>29,996,422</u>	<u>32,467,488</u>
TOTAL EXPENDITURES	<u>29,996,422</u>	<u>32,467,488</u>

**General Government
County Attorneys**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	24,504,100	26,875,000
Salary Compensation Fund	857,500	428,800
Total General Fund	25,361,600	27,303,800
Restricted Funds		
Balance Forward	40,877	371,282
Current Receipts	75,997	82,046
Non-Revenue Receipts	260,570	
Total Restricted Funds	377,444	453,328
Federal Funds		
Balance Forward	6,316	50,664
Current Receipts	453,566	382,449
Non-Revenue Receipts	-31,343	
Total Federal Funds	428,539	433,113
TOTAL SOURCE OF FUNDS	26,167,583	28,190,241
EXPENDITURES BY CLASS		
Personnel Cost	24,585,037	25,833,243
Operating Expenses	1,160,472	1,674,279
TOTAL EXPENDITURES	25,745,509	27,507,522
EXPENDITURES BY FUND SOURCE		
General Fund	25,361,473	27,048,772
Restricted Funds	6,161	25,637
Federal Funds	377,875	433,112
TOTAL EXPENDITURES	25,745,509	27,507,521
EXPENDITURES BY UNIT		
County Attorneys	25,745,509	27,507,521
TOTAL EXPENDITURES	25,745,509	27,507,521

**General Government
Treasury**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,941,600	2,171,300
Salary Compensation Fund	66,700	
Total General Fund	2,008,300	2,171,300
Restricted Funds		
Balance Forward	92,881	38,356
Non-Revenue Receipts	700,400	744,500
Total Restricted Funds	793,281	782,856
Road Fund		
Regular Appropriation	250,000	250,000
Total Road Fund	250,000	250,000
TOTAL SOURCE OF FUNDS	3,051,581	3,204,156
EXPENDITURES BY CLASS		
Personnel Cost	2,205,532	2,278,307
Operating Expenses	689,849	610,445
Capital Outlay		1,173
Construction		26,114
TOTAL EXPENDITURES	2,895,381	2,916,039
EXPENDITURES BY FUND SOURCE		
General Fund	1,959,034	2,084,610
Restricted Funds	754,925	721,186
Road Fund	181,422	110,242
TOTAL EXPENDITURES	2,895,381	2,916,038
EXPENDITURES BY UNIT		
General Administration and Support	1,452,942	1,626,193
Disbursements and Accounting	687,514	568,660
Abandoned Property Administration	754,925	721,186
TOTAL EXPENDITURES	2,895,381	2,916,039

**General Government
Agriculture**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	19,010,000	19,803,100
Special Appropriation		400,000
Continuing Appropriation	11,315	59,508
Salary Compensation Fund	558,600	
Total General Fund	19,579,915	20,262,608
Restricted Funds		
Balance Forward	4,414,414	4,641,596
Current Receipts	2,797,211	3,311,919
Non-Revenue Receipts	1,573,612	2,612,718
Total Restricted Funds	8,785,237	10,566,233
Federal Funds		
Balance Forward	21,804	181,424
Current Receipts	5,752,323	4,255,462
Non-Revenue Receipts	-1,460,857	-287,065
Total Federal Funds	4,313,270	4,149,821
TOTAL SOURCE OF FUNDS	32,678,422	34,978,662
EXPENDITURES BY CLASS		
Personnel Cost	16,418,402	16,671,806
Operating Expenses	5,348,833	6,118,269
Grants, Loans or Benefits	5,381,933	5,869,671
Capital Outlay	246,073	1,200,167
Construction	400,000	88
TOTAL EXPENDITURES	27,795,241	29,860,001
EXPENDITURES BY FUND SOURCE		
General Fund	19,519,755	19,859,461
Restricted Funds	4,143,641	5,850,719
Federal Funds	4,131,845	4,149,821
TOTAL EXPENDITURES	27,795,241	29,860,001
EXPENDITURES BY UNIT		
Strategic Planning and Administration	3,462,121	3,672,255
Motor Fuel Inspection and Testing	245,507	243,464
Consumer and Environmental Programs	10,983,727	11,866,441
State Veterinarian	4,166,615	4,389,531
Animal Control	207,542	277,619
Universities	957,000	957,000
Rural Rehabilitation Fund	80,000	
Market Promotion and Protection	82,106	88,824
Mexico Office	100,000	100,000
Farmland Preservation	400,000	
Agriculture Marketing and Product Promotion	7,110,622	8,262,729
Small Winery Support Fund		2,138
TOTAL EXPENDITURES	27,795,240	29,860,001

**General Government
Auditor of Public Accounts**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,530,800	5,829,900
Salary Compensation Fund	303,900	
Total General Fund	5,834,700	5,829,900
Restricted Funds		
Balance Forward	5,980	7,585
Current Receipts	3,883,662	4,048,491
Total Restricted Funds	3,889,642	4,056,076
TOTAL SOURCE OF FUNDS	9,724,342	9,885,976
EXPENDITURES BY CLASS		
Personnel Cost	8,731,196	8,806,385
Operating Expenses	985,561	1,072,055
TOTAL EXPENDITURES	9,716,757	9,878,440
EXPENDITURES BY FUND SOURCE		
General Fund	5,834,700	5,829,900
Restricted Funds	3,882,057	4,048,540
TOTAL EXPENDITURES	9,716,757	9,878,440
EXPENDITURES BY UNIT		
Auditor of Public Accounts	9,716,757	9,878,440
TOTAL EXPENDITURES	9,716,757	9,878,440

**General Government
Personnel Board**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	583,500	
Current Year Appropriation	38,600	
Salary Compensation Fund	8,500	
Total General Fund	630,600	
Restricted Funds		
Balance Forward	3,476	4,295
Current Receipts	819	753,765
Total Restricted Funds	4,295	758,060
TOTAL SOURCE OF FUNDS	634,895	758,060
EXPENDITURES BY CLASS		
Personnel Cost	520,418	591,826
Operating Expenses	100,415	100,940
TOTAL EXPENDITURES	620,833	692,766
EXPENDITURES BY FUND SOURCE		
General Fund	620,833	
Restricted Funds		692,765
TOTAL EXPENDITURES	620,833	692,765
EXPENDITURES BY UNIT		
Personnel Board	620,833	692,765
TOTAL EXPENDITURES	620,833	692,765

**General Government
Kentucky Retirement Systems**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,951,700	
Surplus Expenditure Plan		12,000,000
Total General Fund	11,951,700	12,000,000
Restricted Funds		
Balance Forward	1,410,177	579,360
Current Receipts		99,839
Non-Revenue Receipts	19,789,823	22,580,700
Total Restricted Funds	21,200,000	23,259,899
TOTAL SOURCE OF FUNDS	33,151,700	35,259,899
EXPENDITURES BY CLASS		
Personnel Cost	28,207,678	29,148,066
Operating Expenses	3,667,940	3,717,573
Capital Outlay	597,060	641,722
TOTAL EXPENDITURES	32,472,678	33,507,361
EXPENDITURES BY FUND SOURCE		
General Fund	11,852,038	12,000,000
Restricted Funds	20,620,640	21,507,360
TOTAL EXPENDITURES	32,472,678	33,507,360
EXPENDITURES BY UNIT		
Kentucky Retirement Systems	32,472,678	33,507,360
TOTAL EXPENDITURES	32,472,678	33,507,360

General Government
Occupational and Professional Boards and Commissions

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	20,143,324	19,270,983
Current Receipts	15,713,254	18,863,052
Non-Revenue Receipts		-255,000
Total Restricted Funds	35,856,578	37,879,035
TOTAL SOURCE OF FUNDS	35,856,578	37,879,035
EXPENDITURES BY CLASS		
Personnel Cost	12,132,351	12,634,604
Operating Expenses	3,600,489	3,953,504
Grants, Loans or Benefits	814,717	610,119
Capital Outlay	14,033	55,125
Construction	24,006	55,825
TOTAL EXPENDITURES	16,585,596	17,309,177
EXPENDITURES BY FUND SOURCE		
Restricted Funds	16,585,595	17,309,177
TOTAL EXPENDITURES	16,585,595	17,309,177
EXPENDITURES BY UNIT		
Accountancy	335,153	374,388
Certification of Alcohol and Drug Counselors	57,215	59,744
Architects	355,900	348,550
Certification for Professional Art Therapists	6,640	6,580
Auctioneers	339,002	355,960
Barbering	238,409	264,319
Chiropractic Examiners	190,760	200,228
Dentistry	497,567	592,616
Licensure & Cert. for Dietitians & Nutritionists	60,683	58,115
Embalmers and Funeral Directors	267,766	299,775
Licensure for Prof. Engineers and Land Surveyors	1,107,461	1,209,155
Certification of Fee-Based Pastoral Counselors	1,609	1,702
Registration for Professional Geologists	93,091	82,067
Hairdressers and Cosmetologists	1,047,991	957,093
Specialists in Hearing Instruments	51,964	62,312
Interpreters for the Deaf and Hard of Hearing	29,449	21,510
Examiners & Registration of Landscape Architects	48,251	53,340
Licensure of Marriage and Family Therapists	65,343	75,538
Licensure for Massage Therapy	62,135	63,751
Medical Licensure	2,134,865	2,343,385
Nursing	4,375,551	4,524,747
Licensure for Nursing Home Administrators	62,397	54,864
Licensure for Occupational Therapy	74,731	69,982
Ophthalmic Dispensers	53,524	51,659
Optometric Examiners	163,843	165,226
Pharmacy	987,064	1,065,160
Physical Therapy	238,746	264,337
Podiatry	15,746	21,696
Private Investigators	72,333	48,823
Licensed Professional Counselors	52,565	60,601

Proprietary Education	155,171	143,267
Examiners of Psychology	139,290	141,544
Real Estate Appraisers	521,084	574,180
Real Estate Commission	2,177,617	2,158,079
Respiratory Care	139,543	145,696
Social Work	106,117	114,365
Speech-Language Pathology and Audiology	97,014	83,120
Veterinary Examiners	162,003	191,702
TOTAL EXPENDITURES	16,585,593	17,309,176

**General Government
Kentucky River Authority**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	369,500	368,200
Salary Compensation Fund	17,500	1,400
Total General Fund	387,000	369,600
Restricted Funds		
Balance Forward	4,441,114	5,398,639
Current Receipts	1,546,531	1,519,695
Total Restricted Funds	5,987,645	6,918,334
TOTAL SOURCE OF FUNDS	6,374,645	7,287,934
EXPENDITURES BY CLASS		
Personnel Cost	609,851	579,229
Operating Expenses	122,035	150,983
Grants, Loans or Benefits	136,139	314,930
Construction	18,264	4,621,070
TOTAL EXPENDITURES	886,289	5,666,212
EXPENDITURES BY FUND SOURCE		
General Fund	297,284	369,600
Restricted Funds	589,006	5,296,611
TOTAL EXPENDITURES	886,290	5,666,211
EXPENDITURES BY UNIT		
KRA General Operations	588,528	677,275
Locks and Dams Construction/Maintenance		4,619,337
Locks and Dams Operations	297,762	369,600
TOTAL EXPENDITURES	886,290	5,666,212

**General Government
School Facilities Construction Commission**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	111,142,400	107,589,000
Salary Compensation Fund	10,600	
Total General Fund	<u>111,153,000</u>	<u>107,589,000</u>
TOTAL SOURCE OF FUNDS	111,153,000	107,589,000
EXPENDITURES BY CLASS		
Personnel Cost	230,508	250,227
Operating Expenses	23,885	30,874
Debt Service	90,995,097	97,949,937
TOTAL EXPENDITURES	<u>91,249,490</u>	<u>98,231,038</u>
EXPENDITURES BY FUND SOURCE		
General Fund	91,249,489	98,231,038
TOTAL EXPENDITURES	<u>91,249,489</u>	<u>98,231,038</u>
EXPENDITURES BY UNIT		
School Facilities Construction Commission	91,198,601	98,231,038
Education Technology	50,888	
TOTAL EXPENDITURES	<u>91,249,489</u>	<u>98,231,038</u>

**General Government
Teachers' Retirement System**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	130,799,600	157,326,100
Surplus Expenditure Plan		12,000,000
Total General Fund	<u>130,799,600</u>	<u>169,326,100</u>
Restricted Funds		
Balance Forward	1,751,527	1,902,091
Non-Revenue Receipts	6,901,378	8,574,086
Total Restricted Funds	<u>8,652,905</u>	<u>10,476,177</u>
TOTAL SOURCE OF FUNDS	<u>139,452,505</u>	<u>179,802,277</u>
EXPENDITURES BY CLASS		
Personnel Cost	5,669,973	7,090,673
Operating Expenses	1,066,797	1,131,492
Grants, Loans or Benefits	130,799,600	169,326,100
Capital Outlay	14,045	41,128
Construction		1,035
TOTAL EXPENDITURES	<u>137,550,415</u>	<u>177,590,428</u>
EXPENDITURES BY FUND SOURCE		
General Fund	130,799,600	169,326,100
Restricted Funds	6,750,815	8,264,327
TOTAL EXPENDITURES	<u>137,550,415</u>	<u>177,590,427</u>
EXPENDITURES BY UNIT		
Teachers' Retirement System	137,550,415	177,590,427
TOTAL EXPENDITURES	<u>137,550,415</u>	<u>177,590,427</u>

**General Government
Judgments**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Continuing Appropriation	211,264	47,188
Mandated Allotments	1,200,000	3,600,000
Total General Fund	1,411,264	3,647,188
TOTAL SOURCE OF FUNDS	1,411,264	3,647,188
EXPENDITURES BY CLASS		
Operating Expenses	1,364,076	3,612,106
TOTAL EXPENDITURES	1,364,076	3,612,106
EXPENDITURES BY FUND SOURCE		
General Fund	1,364,076	3,612,106
TOTAL EXPENDITURES	1,364,076	3,612,106

**General Government
Appropriations Not Otherwise Classified**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,817,500	3,917,500
Mandated Allotments	3,654,500	16,145,000
Total General Fund	13,472,000	20,062,500
TOTAL SOURCE OF FUNDS	13,472,000	20,062,500
EXPENDITURES BY CLASS		
Personnel Cost	8,612,722	7,819,349
Operating Expenses	4,447,985	11,918,871
Grants, Loans or Benefits	2,500	2,500
TOTAL EXPENDITURES	13,063,207	19,740,720
EXPENDITURES BY FUND SOURCE		
General Fund	13,063,207	19,740,720
TOTAL EXPENDITURES	13,063,207	19,740,720
EXPENDITURES BY UNIT		
Attorney General Expense	202,539	184,058
Board of Claims Award	1,409,511	662,265
Guardian Ad Litem	8,354,439	7,599,996
Prior Year Claims	265,593	7,624,404
Unredeemed Checks Refunded	1,682,308	1,471,289
Involuntary Commitments-ICF/MR	55,745	35,295
Frankfort In Lieu of Taxes	195,000	195,000
Frankfort Cemetery	2,500	2,500
Survivor Benefits	681,833	1,762,475
Med Malpractice Liability Ins Reimb	147,205	122,980
Blanket Employee Bonds	66,534	80,458
TOTAL EXPENDITURES	13,063,207	19,740,720

Commerce

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	52,458,100	55,479,600
Current Year Appropriation	125,000	
Continuing Appropriation	99,098	
Salary Compensation Fund	2,461,100	1,202,600
Reorganization Adjustments	181,400	
Total General Fund	<u>55,324,698</u>	<u>56,682,200</u>
Restricted Funds		
Balance Forward	40,818,145	43,376,298
Current Receipts	133,731,627	150,427,946
Non-Revenue Receipts	558,806	6,105,061
Total Restricted Funds	<u>175,108,578</u>	<u>199,909,305</u>
Federal Funds		
Balance Forward	4,705,581	6,117,546
Current Receipts	14,008,887	17,591,097
Non-Revenue Receipts	-49,590	-2,952,723
Total Federal Funds	<u>18,664,878</u>	<u>20,755,920</u>
TOTAL SOURCE OF FUNDS	<u>249,098,154</u>	<u>277,347,425</u>
EXPENDITURES BY CLASS		
Personnel Cost	122,630,428	128,791,609
Operating Expenses	62,350,619	65,440,721
Grants, Loans or Benefits	9,051,502	14,014,731
Debt Service	2,452,980	4,113,778
Capital Outlay	1,179,630	3,358,044
Construction	783,712	108,500
TOTAL EXPENDITURES	<u>198,448,871</u>	<u>215,827,383</u>
EXPENDITURES BY FUND SOURCE		
General Fund	54,169,259	56,661,696
Restricted Funds	131,732,280	145,837,248
Federal Funds	12,547,332	13,328,440
TOTAL EXPENDITURES	<u>198,448,871</u>	<u>215,827,384</u>
EXPENDITURES BY UNIT		
Secretary	4,124,610	4,302,220
Artisans Center	2,129,398	2,291,516
Tourism	12,375,969	14,407,589
Parks	83,558,258	87,616,434
Horse Park Commission	7,831,745	8,594,638
State Fair Board	34,456,391	38,188,157
Fish and Wildlife Resources	37,895,317	42,316,183
Historical Society	7,301,659	9,935,544
Arts Council	5,285,363	5,221,195
Heritage Council	1,766,610	1,839,507
Kentucky Center for the Arts	1,723,550	1,114,400
TOTAL EXPENDITURES	<u>198,448,870</u>	<u>215,827,383</u>

**Commerce
Secretary**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,533,000	3,089,100
Continuing Appropriation	99,098	
Salary Compensation Fund	124,300	
Reorganization Adjustments	181,400	
Total General Fund	2,937,798	3,089,100
Restricted Funds		
Balance Forward	645,242	386,130
Current Receipts	1,118,651	1,149,035
Non-Revenue Receipts	-190,950	
Total Restricted Funds	1,572,943	1,535,165
TOTAL SOURCE OF FUNDS	4,510,741	4,624,265
EXPENDITURES BY CLASS		
Personnel Cost	3,044,534	3,039,606
Operating Expenses	745,467	972,450
Grants, Loans or Benefits	298,300	292,443
Capital Outlay	36,309	
Construction		-2,280
TOTAL EXPENDITURES	4,124,610	4,302,219
EXPENDITURES BY FUND SOURCE		
General Fund	2,937,798	3,089,100
Restricted Funds	1,186,812	1,213,120
TOTAL EXPENDITURES	4,124,610	4,302,220
EXPENDITURES BY UNIT		
Executive Policy and Management	2,264,998	2,502,400
Capital Plaza Operations	830,261	822,067
Creative Services	1,029,351	977,753
TOTAL EXPENDITURES	4,124,610	4,302,220

**Commerce
Artisans Center**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	183,800	156,200
Salary Compensation Fund	35,700	2,300
Total General Fund	<u>219,500</u>	<u>158,500</u>
Restricted Funds		
Balance Forward	323,288	
Current Receipts	1,649,910	2,231,702
Non-Revenue Receipts		91,100
Total Restricted Funds	<u>1,973,198</u>	<u>2,322,802</u>
TOTAL SOURCE OF FUNDS	<u>2,192,698</u>	<u>2,481,302</u>
EXPENDITURES BY CLASS		
Personnel Cost	899,587	1,145,573
Operating Expenses	1,229,811	1,145,092
Construction		852
TOTAL EXPENDITURES	<u>2,129,398</u>	<u>2,291,517</u>
EXPENDITURES BY FUND SOURCE		
General Fund	156,200	158,500
Restricted Funds	1,973,198	2,133,016
TOTAL EXPENDITURES	<u>2,129,398</u>	<u>2,291,516</u>
EXPENDITURES BY UNIT		
Berea Artisans Center	2,129,398	2,291,516
TOTAL EXPENDITURES	<u>2,129,398</u>	<u>2,291,516</u>

**Commerce
Tourism**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	8,606,200	7,130,500
Salary Compensation Fund	117,100	10,700
Total General Fund	<u>8,723,300</u>	<u>7,141,200</u>
Restricted Funds		
Balance Forward	203,994	3,229,880
Current Receipts	31,961	889,139
Non-Revenue Receipts	7,339,294	9,359,634
Total Restricted Funds	<u>7,575,249</u>	<u>13,478,653</u>
TOTAL SOURCE OF FUNDS	<u>16,298,549</u>	<u>20,619,853</u>
EXPENDITURES BY CLASS		
Personnel Cost	5,874,814	7,193,797
Operating Expenses	4,042,441	1,860,663
Grants, Loans or Benefits	2,458,714	5,353,129
TOTAL EXPENDITURES	<u>12,375,969</u>	<u>14,407,589</u>
EXPENDITURES BY FUND SOURCE		
General Fund	8,030,600	7,141,200
Restricted Funds	4,345,369	7,266,389
TOTAL EXPENDITURES	<u>12,375,969</u>	<u>14,407,589</u>
EXPENDITURES BY UNIT		
Executive Policy and Management	723,248	889,441
Tourism Services	3,072,724	2,232,689
Marketing and Advertising	2,680,977	3,551,432
Sports Authority	466,556	467,638
Marketing/Development Coal Counties	999,876	64,375
Convention/Meeting	4,432,588	7,202,014
TOTAL EXPENDITURES	<u>12,375,969</u>	<u>14,407,589</u>

**Commerce
Parks**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	26,206,700	27,978,400
Salary Compensation Fund	1,962,800	1,185,200
Total General Fund	28,169,500	29,163,600
Restricted Funds		
Balance Forward	774,804	379,587
Current Receipts	51,867,344	55,119,045
Non-Revenue Receipts	2,578,881	2,954,202
Total Restricted Funds	55,221,029	58,452,834
Federal Funds		
Current Receipts	549,900	
Total Federal Funds	549,900	
TOTAL SOURCE OF FUNDS	83,940,429	87,616,434
EXPENDITURES BY CLASS		
Personnel Cost	53,751,752	55,154,638
Operating Expenses	29,528,473	32,458,421
Grants, Loans or Benefits	191,000	-20,000
Capital Outlay	81,561	19,753
Construction	5,472	3,621
TOTAL EXPENDITURES	83,558,258	87,616,433
EXPENDITURES BY FUND SOURCE		
General Fund	28,166,916	29,163,600
Restricted Funds	54,841,442	58,452,834
Federal Funds	549,900	
TOTAL EXPENDITURES	83,558,258	87,616,434
EXPENDITURES BY UNIT		
General Administration and Support	10,184,576	9,596,564
Resort Parks	55,139,891	61,808,811
Recreation Parks and Historic Sites	16,300,269	14,324,796
Cafeterias	1,742,522	1,695,163
Breaks Interstate Park	191,000	191,100
TOTAL EXPENDITURES	83,558,258	87,616,434

**Commerce
Horse Park Commission**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,621,200	1,708,200
Total General Fund	<u>1,621,200</u>	<u>1,708,200</u>
Restricted Funds		
Balance Forward	394,597	620,349
Current Receipts	6,331,584	6,699,143
Non-Revenue Receipts	104,714	158,360
Total Restricted Funds	<u>6,830,895</u>	<u>7,477,852</u>
TOTAL SOURCE OF FUNDS	<u>8,452,095</u>	<u>9,186,052</u>
EXPENDITURES BY CLASS		
Personnel Cost	4,532,465	4,656,815
Operating Expenses	3,279,403	3,883,769
Capital Outlay	19,877	54,054
TOTAL EXPENDITURES	<u>7,831,745</u>	<u>8,594,638</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,621,200	1,705,338
Restricted Funds	6,210,545	6,889,300
TOTAL EXPENDITURES	<u>7,831,745</u>	<u>8,594,638</u>
EXPENDITURES BY UNIT		
Kentucky Horse Park	7,831,745	8,594,638
TOTAL EXPENDITURES	<u>7,831,745</u>	<u>8,594,638</u>

**Commerce
State Fair Board**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	396,800	396,800
Total General Fund	396,800	396,800
Restricted Funds		
Balance Forward	2,038,222	1,445,702
Current Receipts	35,833,078	38,182,986
Non-Revenue Receipts	-2,365,958	-1,184,529
Total Restricted Funds	35,505,342	38,444,159
TOTAL SOURCE OF FUNDS	35,902,142	38,840,959
EXPENDITURES BY CLASS		
Personnel Cost	19,556,597	20,411,041
Operating Expenses	10,766,335	11,064,719
Grants, Loans or Benefits	1,508,670	1,638,105
Debt Service	2,452,980	4,113,703
Capital Outlay	170,814	915,582
Construction	995	45,007
TOTAL EXPENDITURES	34,456,391	38,188,157
EXPENDITURES BY FUND SOURCE		
General Fund	396,750	396,738
Restricted Funds	34,059,641	37,791,419
TOTAL EXPENDITURES	34,456,391	38,188,157
EXPENDITURES BY UNIT		
Kentucky Fair and Exposition Center	27,813,892	29,448,360
Kentucky International Convention Center	4,189,519	4,626,094
Debt Service	2,452,980	4,113,703
TOTAL EXPENDITURES	34,456,391	38,188,157

**Commerce
Fish and Wildlife Resources**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	35,951,494	36,993,898
Current Receipts	35,736,114	44,331,546
Non-Revenue Receipts	-6,738,010	-5,263,705
Total Restricted Funds	64,949,598	76,061,739
Federal Funds		
Balance Forward	4,475,586	5,941,609
Current Receipts	11,405,640	15,456,757
Non-Revenue Receipts		-2,911,244
Total Federal Funds	15,881,226	18,487,122
TOTAL SOURCE OF FUNDS	80,830,824	94,548,861
EXPENDITURES BY CLASS		
Personnel Cost	28,899,617	30,487,782
Operating Expenses	7,956,475	8,557,168
Grants, Loans or Benefits	150,914	841,204
Debt Service		75
Capital Outlay	871,067	2,368,655
Construction	17,245	61,300
TOTAL EXPENDITURES	37,895,318	42,316,184
EXPENDITURES BY FUND SOURCE		
Restricted Funds	27,955,700	31,089,931
Federal Funds	9,939,617	11,226,252
TOTAL EXPENDITURES	37,895,317	42,316,183
EXPENDITURES BY UNIT		
Administration and Support	4,721,897	5,427,345
Wildlife Management	9,977,327	11,141,172
Fisheries Management	6,094,874	6,735,397
Information and Education	5,873,224	5,791,230
Law Enforcement	11,227,996	13,221,039
TOTAL EXPENDITURES	37,895,318	42,316,183

**Commerce
Historical Society**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,041,800	8,762,800
Current Year Appropriation	125,000	
Salary Compensation Fund	140,100	4,400
Total General Fund	<u>6,306,900</u>	<u>8,767,200</u>
Restricted Funds		
Balance Forward	261,948	173,396
Current Receipts	532,260	649,058
Non-Revenue Receipts	-140,654	
Total Restricted Funds	<u>653,554</u>	<u>822,454</u>
Federal Funds		
Balance Forward	3,643	
Current Receipts	671,104	650,824
Non-Revenue Receipts	20,654	
Total Federal Funds	<u>695,401</u>	<u>650,824</u>
TOTAL SOURCE OF FUNDS	<u>7,655,855</u>	<u>10,240,478</u>
EXPENDITURES BY CLASS		
Personnel Cost	3,627,884	4,159,779
Operating Expenses	3,037,476	3,674,738
Grants, Loans or Benefits	636,299	2,101,027
TOTAL EXPENDITURES	<u>7,301,659</u>	<u>9,935,544</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,126,100	8,767,200
Restricted Funds	480,158	517,520
Federal Funds	695,401	650,824
TOTAL EXPENDITURES	<u>7,301,659</u>	<u>9,935,544</u>
EXPENDITURES BY UNIT		
Oral History and Educational Outreach	1,308,869	2,826,801
Research and Publications	192,940	183,422
Museums	207,575	333,559
Administration	5,592,275	6,591,761
TOTAL EXPENDITURES	<u>7,301,659</u>	<u>9,935,543</u>

**Commerce
Arts Council**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	4,210,900	4,203,200
Salary Compensation Fund	48,300	
Total General Fund	4,259,200	4,203,200
Restricted Funds		
Balance Forward	188,492	74,971
Current Receipts	365,982	621,057
Non-Revenue Receipts	-27,656	-10,000
Total Restricted Funds	526,818	686,028
Federal Funds		
Balance Forward	226,352	175,937
Current Receipts	676,800	692,400
Non-Revenue Receipts	7,656	
Total Federal Funds	910,808	868,337
TOTAL SOURCE OF FUNDS	5,696,826	5,757,565
EXPENDITURES BY CLASS		
Personnel Cost	1,136,027	1,207,334
Operating Expenses	836,881	834,117
Grants, Loans or Benefits	3,312,455	3,179,744
TOTAL EXPENDITURES	5,285,363	5,221,195
EXPENDITURES BY FUND SOURCE		
General Fund	4,098,644	4,185,620
Restricted Funds	451,847	333,848
Federal Funds	734,871	701,727
TOTAL EXPENDITURES	5,285,362	5,221,195
EXPENDITURES BY UNIT		
Arts Council	2,204,768	1,656,153
Support Grants	2,688,797	3,093,254
Programs and Education	146,448	192,880
Arts Marketing	245,349	278,909
TOTAL EXPENDITURES	5,285,362	5,221,196

**Commerce
Heritage Council**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	933,700	940,000
Salary Compensation Fund	32,800	
Total General Fund	966,500	940,000
Restricted Funds		
Balance Forward	36,066	72,385
Current Receipts	264,742	555,237
Non-Revenue Receipts	-855	
Total Restricted Funds	299,953	627,622
Federal Funds		
Current Receipts	705,442	791,115
Non-Revenue Receipts	-77,900	-41,479
Total Federal Funds	627,542	749,636
TOTAL SOURCE OF FUNDS	1,893,995	2,317,258
EXPENDITURES BY CLASS		
Personnel Cost	1,253,411	1,203,540
Operating Expenses	431,903	493,288
Grants, Loans or Benefits	81,296	142,679
TOTAL EXPENDITURES	1,766,610	1,839,507
EXPENDITURES BY FUND SOURCE		
General Fund	911,500	940,000
Restricted Funds	227,567	149,871
Federal Funds	627,543	749,636
TOTAL EXPENDITURES	1,766,610	1,839,507
EXPENDITURES BY UNIT		
Kentucky Heritage Council	1,766,610	1,839,507
TOTAL EXPENDITURES	1,766,610	1,839,507

Commerce
Kentucky Center for the Arts

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,724,000	1,114,400
Total General Fund	1,724,000	1,114,400
TOTAL SOURCE OF FUNDS	1,724,000	1,114,400
EXPENDITURES BY CLASS		
Personnel Cost	53,741	131,704
Operating Expenses	495,954	496,296
Grants, Loans or Benefits	413,855	486,400
Construction	760,000	
TOTAL EXPENDITURES	1,723,550	1,114,400
EXPENDITURES BY FUND SOURCE		
General Fund	1,723,550	1,114,400
TOTAL EXPENDITURES	1,723,550	1,114,400
EXPENDITURES BY UNIT		
Kentucky Center for the Arts	1,309,550	628,000
Governor's School for the Arts	414,000	486,400
TOTAL EXPENDITURES	1,723,550	1,114,400

Economic Development

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	19,779,100	24,641,700
Special Appropriation		952,700
Continuing Appropriation	7,701,973	8,811,699
Salary Compensation Fund	255,100	1,300
Total General Fund	27,736,173	34,407,399
Restricted Funds		
Balance Forward	2,334,338	2,410,768
Current Receipts	3,193,698	3,044,749
Non-Revenue Receipts	739,376	667,788
Total Restricted Funds	6,267,412	6,123,305
Federal Funds		
Balance Forward	16,825	
Current Receipts	161,025	153,161
Non-Revenue Receipts	-41,935	
Total Federal Funds	135,915	153,161
TOTAL SOURCE OF FUNDS	34,139,500	40,683,865
EXPENDITURES BY CLASS		
Personnel Cost	10,828,150	12,269,442
Operating Expenses	1,726,379	1,542,204
Grants, Loans or Benefits	7,554,939	12,029,610
Debt Service	234,000	
Construction		59,000
TOTAL EXPENDITURES	20,343,468	25,900,256
EXPENDITURES BY FUND SOURCE		
General Fund	16,350,909	23,168,725
Restricted Funds	3,856,644	2,609,332
Federal Funds	135,915	122,198
TOTAL EXPENDITURES	20,343,468	25,900,255
EXPENDITURES BY UNIT		
Secretary	10,982,662	16,134,085
New Business Development	2,142,633	1,863,890
Financial Incentives	4,128,351	4,293,362
Existing Business Development	3,089,823	3,608,918
TOTAL EXPENDITURES	20,343,469	25,900,255

**Economic Development
Secretary**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,262,100	16,619,000
Salary Compensation Fund	111,300	
Total General Fund	11,373,400	16,619,000
Restricted Funds		
Balance Forward	1,178,074	1,621,667
Current Receipts	1,125,331	1,006,622
Non-Revenue Receipts	370,800	200,000
Total Restricted Funds	2,674,205	2,828,289
TOTAL SOURCE OF FUNDS	14,047,605	19,447,289
EXPENDITURES BY CLASS		
Personnel Cost	4,195,211	5,667,354
Operating Expenses	845,886	689,663
Grants, Loans or Benefits	5,707,565	9,718,067
Debt Service	234,000	
Construction		59,000
TOTAL EXPENDITURES	10,982,662	16,134,084
EXPENDITURES BY FUND SOURCE		
General Fund	9,930,125	15,926,667
Restricted Funds	1,052,538	207,418
TOTAL EXPENDITURES	10,982,663	16,134,085
EXPENDITURES BY UNIT		
Executive Policy & Management	2,603,416	2,591,956
Commercialization & Innovation	6,165,074	11,067,919
Research and Information Technology	1,317,035	1,645,797
Administration and Support	897,138	828,412
TOTAL EXPENDITURES	10,982,663	16,134,084

**Economic Development
New Business Development**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,812,300	1,365,200
Salary Compensation Fund	20,600	
Total General Fund	<u>1,832,900</u>	<u>1,365,200</u>
Restricted Funds		
Balance Forward	757,074	504,048
Current Receipts	300,000	
Non-Revenue Receipts		747,000
Total Restricted Funds	<u>1,057,074</u>	<u>1,251,048</u>
TOTAL SOURCE OF FUNDS	<u>2,889,974</u>	<u>2,616,248</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,772,556	1,521,010
Operating Expenses	370,076	342,880
TOTAL EXPENDITURES	<u>2,142,632</u>	<u>1,863,890</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,589,606	1,365,200
Restricted Funds	553,027	498,690
TOTAL EXPENDITURES	<u>2,142,633</u>	<u>1,863,890</u>
EXPENDITURES BY UNIT		
Business Development	2,142,633	1,863,890
TOTAL EXPENDITURES	<u>2,142,633</u>	<u>1,863,890</u>

**Economic Development
Financial Incentives**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,327,600	3,200,000
Special Appropriation		952,700
Continuing Appropriation	7,701,973	8,811,699
Salary Compensation Fund	32,400	1,300
Total General Fund	11,061,973	12,965,699
Restricted Funds		
Balance Forward	264,270	279,344
Current Receipts	1,768,367	2,038,127
Non-Revenue Receipts	231,832	-500,000
Total Restricted Funds	2,264,469	1,817,471
TOTAL SOURCE OF FUNDS	13,326,442	14,783,170
EXPENDITURES BY CLASS		
Personnel Cost	2,145,029	1,903,053
Operating Expenses	135,948	78,767
Grants, Loans or Benefits	1,847,374	2,311,542
TOTAL EXPENDITURES	4,128,351	4,293,362
EXPENDITURES BY FUND SOURCE		
General Fund	2,143,226	2,589,541
Restricted Funds	1,985,124	1,703,820
TOTAL EXPENDITURES	4,128,350	4,293,361
EXPENDITURES BY UNIT		
Financial Incentives	1,730,824	1,449,520
Bluegrass State Skills	2,397,526	2,843,841
TOTAL EXPENDITURES	4,128,350	4,293,361

**Economic Development
Existing Business Development**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,377,100	3,457,500
Salary Compensation Fund	90,800	
Total General Fund	<u>3,467,900</u>	<u>3,457,500</u>
Restricted Funds		
Balance Forward	134,921	5,709
Non-Revenue Receipts	136,744	220,788
Total Restricted Funds	<u>271,665</u>	<u>226,497</u>
Federal Funds		
Balance Forward	16,825	
Current Receipts	161,025	153,161
Non-Revenue Receipts	-41,935	
Total Federal Funds	<u>135,915</u>	<u>153,161</u>
TOTAL SOURCE OF FUNDS	<u>3,875,480</u>	<u>3,837,158</u>
EXPENDITURES BY CLASS		
Personnel Cost	2,715,353	3,178,025
Operating Expenses	374,470	430,894
TOTAL EXPENDITURES	<u>3,089,823</u>	<u>3,608,919</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,687,952	3,287,316
Restricted Funds	265,955	199,404
Federal Funds	135,915	122,198
TOTAL EXPENDITURES	<u>3,089,822</u>	<u>3,608,918</u>
EXPENDITURES BY UNIT		
Small Business Advocacy	183,716	211,295
Executive Policy & Management	1,133,830	1,402,219
Small Business Services	756,842	842,524
Regional Offices	1,015,435	1,152,880
TOTAL EXPENDITURES	<u>3,089,823</u>	<u>3,608,918</u>

Department of Education

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,392,191,100	3,510,721,300
Special Appropriation	333,000	
Continuing Appropriation	7,051,682	15,228,978
Salary Compensation Fund	1,335,000	55,800
Other		310,250
Total General Fund	<u>3,400,910,782</u>	<u>3,526,316,328</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	1,888,400	1,388,400
Continuing Appropriation	248,872	217,856
Total Tobacco Settlement-Phase I	<u>2,137,272</u>	<u>1,606,256</u>
Restricted Funds		
Balance Forward	1,503,055	2,293,928
Current Receipts	1,006,304	1,804,733
Non-Revenue Receipts	4,176,509	6,041,850
Total Restricted Funds	<u>6,685,868</u>	<u>10,140,511</u>
Federal Funds		
Balance Forward	1,921,951	188,373
Current Receipts	674,560,278	714,718,562
Non-Revenue Receipts	-820,803	-20,169,110
Total Federal Funds	<u>675,661,426</u>	<u>694,737,825</u>
TOTAL SOURCE OF FUNDS	<u>4,085,395,348</u>	<u>4,232,800,920</u>
EXPENDITURES BY CLASS		
Personnel Cost	68,875,165	72,035,649
Operating Expenses	14,542,576	19,693,045
Grants, Loans or Benefits	3,960,373,801	4,103,410,869
Debt Service	973,000	
Capital Outlay	14,624	11,578
Construction		30,226
TOTAL EXPENDITURES	<u>4,044,779,166</u>	<u>4,195,181,367</u>
EXPENDITURES BY FUND SOURCE		
General Fund	3,362,994,758	3,491,027,442
Tobacco Settlement-Phase I	1,919,415	1,401,776
Restricted Funds	4,391,940	8,014,323
Federal Funds	675,473,053	694,737,825
TOTAL EXPENDITURES	<u>4,044,779,166</u>	<u>4,195,181,366</u>
EXPENDITURES BY UNIT		
Executive Policy and Management	662,900	672,000
Operations and Support Services	41,396,981	49,448,766
Learning and Results Services	1,407,826,586	1,474,797,646
Support Education Excellence in Kentucky (SEEK)	2,594,892,700	2,670,262,955
TOTAL EXPENDITURES	<u>4,044,779,167</u>	<u>4,195,181,367</u>

**Department of Education
Executive Policy and Management**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	687,900	672,000
Salary Compensation Fund	20,600	
Total General Fund	708,500	672,000
TOTAL SOURCE OF FUNDS	708,500	672,000
EXPENDITURES BY CLASS		
Personnel Cost	557,500	565,500
Operating Expenses	105,400	106,500
TOTAL EXPENDITURES	662,900	672,000
EXPENDITURES BY FUND SOURCE		
General Fund	662,900	672,000
TOTAL EXPENDITURES	662,900	672,000
EXPENDITURES BY UNIT		
Commissioner's Office	564,700	573,800
Kentucky Board of Education	98,200	98,200
TOTAL EXPENDITURES	662,900	672,000

**Department of Education
Operations and Support Services**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	35,095,500	36,925,500
Special Appropriation	333,000	
Salary Compensation Fund	258,500	
Reorganization Adjustments	-254,600	
Total General Fund	<u>35,432,400</u>	<u>36,925,500</u>
Restricted Funds		
Balance Forward	345,272	1,317,126
Current Receipts	152,366	653,894
Non-Revenue Receipts	2,172,331	5,173,961
Total Restricted Funds	<u>2,669,969</u>	<u>7,144,981</u>
Federal Funds		
Balance Forward	110,695	671
Current Receipts	7,547,395	6,478,672
Non-Revenue Receipts	74,997	-42,986
Total Federal Funds	<u>7,733,087</u>	<u>6,436,357</u>
TOTAL SOURCE OF FUNDS	<u>45,835,456</u>	<u>50,506,838</u>
EXPENDITURES BY CLASS		
Personnel Cost	9,934,788	14,927,087
Operating Expenses	3,215,036	8,278,518
Grants, Loans or Benefits	27,274,157	26,239,285
Debt Service	973,000	
Construction		3,876
TOTAL EXPENDITURES	<u>41,396,981</u>	<u>49,448,766</u>
EXPENDITURES BY FUND SOURCE		
General Fund	32,311,723	36,925,500
Restricted Funds	1,352,842	6,086,910
Federal Funds	7,732,416	6,436,357
TOTAL EXPENDITURES	<u>41,396,981</u>	<u>49,448,767</u>
EXPENDITURES BY UNIT		
Deputy Commissioner	329,300	241,200
Internal Administration and Support	9,468,212	13,706,697
Education Technology	29,336,324	33,396,432
Legal and Legislative Services	2,263,145	2,104,438
TOTAL EXPENDITURES	<u>41,396,981</u>	<u>49,448,767</u>

**Department of Education
Learning and Results Services**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	761,515,000	791,940,900
Continuing Appropriation	7,051,682	15,228,978
Salary Compensation Fund	1,055,900	55,800
Reorganization Adjustments	254,600	
Other		605,550
Total General Fund	<u>769,877,182</u>	<u>807,831,228</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	1,888,400	1,388,400
Continuing Appropriation	248,872	217,856
Total Tobacco Settlement-Phase I	<u>2,137,272</u>	<u>1,606,256</u>
Restricted Funds		
Balance Forward	1,157,783	976,801
Current Receipts	853,938	1,150,839
Non-Revenue Receipts	2,004,178	867,889
Total Restricted Funds	<u>4,015,899</u>	<u>2,995,529</u>
Federal Funds		
Balance Forward	1,811,256	187,702
Current Receipts	667,012,883	708,239,890
Non-Revenue Receipts	-895,800	-20,126,123
Total Federal Funds	<u>667,928,339</u>	<u>688,301,469</u>
TOTAL SOURCE OF FUNDS	<u>1,443,958,692</u>	<u>1,500,734,482</u>
EXPENDITURES BY CLASS		
Personnel Cost	58,382,877	56,543,063
Operating Expenses	11,222,140	11,308,027
Grants, Loans or Benefits	1,338,206,944	1,406,908,628
Capital Outlay	14,624	11,578
Construction		26,350
TOTAL EXPENDITURES	<u>1,407,826,585</u>	<u>1,474,797,646</u>
EXPENDITURES BY FUND SOURCE		
General Fund	735,127,436	783,166,987
Tobacco Settlement-Phase I	1,919,415	1,401,776
Restricted Funds	3,039,098	1,927,414
Federal Funds	667,740,637	688,301,469
TOTAL EXPENDITURES	<u>1,407,826,586</u>	<u>1,474,797,646</u>
EXPENDITURES BY UNIT		
Deputy Commissioner	15,836,339	16,374,080
Special Instructional Services	443,848,826	444,178,679
Leadership and School Improvement	75,646,469	78,103,719
Assessment and Accountability	20,139,980	15,600,330
Teaching and Learning	144,103,224	183,493,376
District Support Services	708,251,748	737,047,462
TOTAL EXPENDITURES	<u>1,407,826,586</u>	<u>1,474,797,646</u>

Department of Education
Support Education Excellence in Kentucky (SEEK)

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,594,892,700	2,681,182,900
Other		-295,300
Total General Fund	<u>2,594,892,700</u>	<u>2,680,887,600</u>
TOTAL SOURCE OF FUNDS	2,594,892,700	2,680,887,600
EXPENDITURES BY CLASS		
Grants, Loans or Benefits	2,594,892,700	2,670,262,955
TOTAL EXPENDITURES	<u>2,594,892,700</u>	<u>2,670,262,955</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,594,892,700	2,670,262,955
TOTAL EXPENDITURES	<u>2,594,892,700</u>	<u>2,670,262,955</u>
EXPENDITURES BY UNIT		
Base Funding	1,828,415,141	1,868,542,075
Pupil Transportation	211,953,500	211,953,500
Equalized Facilities	75,187,359	86,507,394
Tier I Equalization	145,649,300	156,869,286
National Board Certification Salary Supplement	1,858,000	1,831,000
School Facilities Matching Grant	225,000	200,000
State-Run Vocational Schools Reimbursement	21,952,600	22,758,500
Vocational Education Transportation	2,416,900	2,416,900
Local District Teachers' Retirement Match	307,234,900	319,184,300
TOTAL EXPENDITURES	<u>2,594,892,700</u>	<u>2,670,262,955</u>

Education Cabinet

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	86,216,400	87,189,100
Continuing Appropriation	631,468	180,019
Salary Compensation Fund	2,641,800	218,100
Reorganization Adjustments	-181,400	
Other		-310,250
Total General Fund	89,308,268	87,276,969
Restricted Funds		
Balance Forward	4,518,891	6,231,271
Current Receipts	10,044,500	10,572,922
Non-Revenue Receipts	25,610,335	25,677,026
Total Restricted Funds	40,173,726	42,481,219
Federal Funds		
Balance Forward	846,292	6,030,539
Current Receipts	197,201,561	608,171,615
Non-Revenue Receipts	370,178,314	4,771,721
Total Federal Funds	568,226,167	618,973,875
TOTAL SOURCE OF FUNDS	697,708,161	748,732,063
EXPENDITURES BY CLASS		
Personnel Cost	135,196,273	136,508,244
Operating Expenses	37,018,906	40,115,037
Grants, Loans or Benefits	508,175,442	559,348,558
Capital Outlay	1,595,535	2,526,427
Construction	231,602	523,121
TOTAL EXPENDITURES	682,217,758	739,021,387
EXPENDITURES BY FUND SOURCE		
General Fund	86,079,674	87,276,329
Restricted Funds	33,942,455	36,184,444
Federal Funds	562,195,628	615,560,615
TOTAL EXPENDITURES	682,217,757	739,021,388
EXPENDITURES BY UNIT		
General Administration and Program Support	7,943,889	8,421,178
Deaf and Hard of Hearing	1,100,832	1,269,396
Kentucky Educational Television	16,163,768	16,501,556
Environmental Education Council	187,200	1,147,688
Libraries and Archives	17,348,982	18,440,114
Office for the Blind	9,991,498	11,051,315
Employment and Training	497,374,105	544,796,266
Career and Technical Education	63,844,045	63,311,314
Vocational Rehabilitation	55,107,516	60,105,562
Educational Professional Standards Board	13,155,923	13,977,000
TOTAL EXPENDITURES	682,217,758	739,021,389

**Education Cabinet
General Administration and Program Support**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,324,800	2,425,200
Salary Compensation Fund	281,800	
Reorganization Adjustments	-181,400	
Total General Fund	<u>2,425,200</u>	<u>2,425,200</u>
Restricted Funds		
Balance Forward	1,053,070	1,261,908
Current Receipts	94,147	121,035
Non-Revenue Receipts	5,564,124	5,021,491
Total Restricted Funds	<u>6,711,341</u>	<u>6,404,434</u>
Federal Funds		
Current Receipts	169,283	138,112
Non-Revenue Receipts	-27	-5,743
Total Federal Funds	<u>169,256</u>	<u>132,369</u>
TOTAL SOURCE OF FUNDS	<u>9,305,797</u>	<u>8,962,003</u>
EXPENDITURES BY CLASS		
Personnel Cost	6,508,786	6,456,566
Operating Expenses	1,202,462	1,571,641
Grants, Loans or Benefits	225,575	233,891
Capital Outlay	6,695	159,080
Construction	371	
TOTAL EXPENDITURES	<u>7,943,889</u>	<u>8,421,178</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,325,200	2,425,200
Restricted Funds	5,449,434	5,863,609
Federal Funds	169,256	132,369
TOTAL EXPENDITURES	<u>7,943,890</u>	<u>8,421,178</u>
EXPENDITURES BY UNIT		
Secretary	7,943,889	8,421,178
TOTAL EXPENDITURES	<u>7,943,889</u>	<u>8,421,178</u>

**Education Cabinet
Deaf and Hard of Hearing**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	821,100	920,400
Salary Compensation Fund	28,400	
Total General Fund	849,500	920,400
Restricted Funds		
Balance Forward	23,771	21,400
Current Receipts	252,960	457,913
Total Restricted Funds	276,731	479,313
TOTAL SOURCE OF FUNDS	1,126,231	1,399,713
EXPENDITURES BY CLASS		
Personnel Cost	793,676	873,289
Operating Expenses	307,156	396,069
Construction		38
TOTAL EXPENDITURES	1,100,832	1,269,396
EXPENDITURES BY FUND SOURCE		
General Fund	845,500	920,400
Restricted Funds	255,332	348,996
TOTAL EXPENDITURES	1,100,832	1,269,396
EXPENDITURES BY UNIT		
Commission on the Deaf and Hard of Hearing	1,100,832	1,269,396
TOTAL EXPENDITURES	1,100,832	1,269,396

**Education Cabinet
Kentucky Educational Television**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	14,145,200	14,694,500
Salary Compensation Fund	388,100	
Total General Fund	14,533,300	14,694,500
Restricted Funds		
Balance Forward		79,200
Current Receipts	1,472,364	1,545,918
Non-Revenue Receipts	-11,532	-19,947
Total Restricted Funds	1,460,832	1,605,171
Federal Funds		
Current Receipts	573,836	201,885
Total Federal Funds	573,836	201,885
TOTAL SOURCE OF FUNDS	16,567,968	16,501,556
EXPENDITURES BY CLASS		
Personnel Cost	9,736,646	10,075,996
Operating Expenses	5,049,569	5,665,679
Grants, Loans or Benefits	461,200	453,400
Capital Outlay	708,353	276,304
Construction	208,000	30,177
TOTAL EXPENDITURES	16,163,768	16,501,556
EXPENDITURES BY FUND SOURCE		
General Fund	14,208,300	14,694,500
Restricted Funds	1,381,632	1,605,171
Federal Funds	573,836	201,885
TOTAL EXPENDITURES	16,163,768	16,501,556
EXPENDITURES BY UNIT		
General Administration and Support	2,282,700	2,529,200
Broadcasting and Education	9,879,798	10,325,344
Engineering	4,001,269	3,647,011
TOTAL EXPENDITURES	16,163,767	16,501,555

**Education Cabinet
Environmental Education Council**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	108,023	138,129
Current Receipts	67,244	8,300
Non-Revenue Receipts	150,063	1,111,700
Total Restricted Funds	<u>325,330</u>	<u>1,258,129</u>
TOTAL SOURCE OF FUNDS	325,330	1,258,129
EXPENDITURES BY CLASS		
Personnel Cost	146,083	164,129
Operating Expenses	41,117	32,675
Grants, Loans or Benefits		950,884
TOTAL EXPENDITURES	<u>187,200</u>	<u>1,147,688</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	187,200	1,147,688
TOTAL EXPENDITURES	<u>187,200</u>	<u>1,147,688</u>
EXPENDITURES BY UNIT		
Ky Environmental Education Council	187,200	1,147,688
TOTAL EXPENDITURES	<u>187,200</u>	<u>1,147,688</u>

**Education Cabinet
Libraries and Archives**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,300,000	14,305,000
Salary Compensation Fund	275,000	
Total General Fund	13,575,000	14,305,000
Restricted Funds		
Balance Forward	427,480	299,940
Current Receipts	1,056,360	1,547,608
Non-Revenue Receipts	129,196	-16,195
Total Restricted Funds	1,613,036	1,831,353
Federal Funds		
Balance Forward	43,225	84,772
Current Receipts	2,587,091	2,839,701
Non-Revenue Receipts	46,361	
Total Federal Funds	2,676,677	2,924,473
TOTAL SOURCE OF FUNDS	17,864,713	19,060,826
EXPENDITURES BY CLASS		
Personnel Cost	6,640,192	6,932,612
Operating Expenses	3,213,388	3,432,268
Grants, Loans or Benefits	7,360,999	7,997,137
Capital Outlay	134,403	78,097
TOTAL EXPENDITURES	17,348,982	18,440,114
EXPENDITURES BY FUND SOURCE		
General Fund	13,443,981	14,304,961
Restricted Funds	1,313,096	1,334,231
Federal Funds	2,591,905	2,800,923
TOTAL EXPENDITURES	17,348,982	18,440,115
EXPENDITURES BY UNIT		
Libraries and Archives	10,400,606	10,523,651
Direct Local Aid	6,948,377	7,916,463
TOTAL EXPENDITURES	17,348,983	18,440,114

**Education Cabinet
Libraries and Archives
Libraries and Archives**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,868,600	7,273,600
Salary Compensation Fund	275,000	
Total General Fund	7,143,600	7,273,600
Restricted Funds		
Balance Forward	425,102	299,940
Current Receipts	1,055,685	1,208,937
Non-Revenue Receipts	129,196	-26,095
Total Restricted Funds	1,609,983	1,482,782
Federal Funds		
Balance Forward	43,203	82,584
Current Receipts	2,054,701	2,091,313
Non-Revenue Receipts	62,661	
Total Federal Funds	2,160,565	2,173,897
TOTAL SOURCE OF FUNDS	10,914,148	10,930,279
EXPENDITURES BY CLASS		
Personnel Cost	6,640,192	6,932,612
Operating Expenses	3,092,888	3,311,808
Grants, Loans or Benefits	533,123	201,135
Capital Outlay	134,403	78,097
TOTAL EXPENDITURES	10,400,606	10,523,652
EXPENDITURES BY FUND SOURCE		
General Fund	7,012,581	7,273,600
Restricted Funds	1,310,043	1,198,388
Federal Funds	2,077,982	2,051,664
TOTAL EXPENDITURES	10,400,606	10,523,652
EXPENDITURES BY UNIT		
Administrative Services	3,059,768	3,288,541
Field Services	2,344,897	2,232,295
State Library Services	2,001,036	1,999,207
Public Records	2,994,905	3,003,609
TOTAL EXPENDITURES	10,400,606	10,523,652

**Education Cabinet
Libraries and Archives
Direct Local Aid**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,431,400	7,031,400
Total General Fund	6,431,400	7,031,400
Restricted Funds		
Balance Forward	2,378	
Current Receipts	675	338,671
Non-Revenue Receipts		9,900
Total Restricted Funds	3,053	348,571
Federal Funds		
Balance Forward	22	2,188
Current Receipts	532,390	748,388
Non-Revenue Receipts	-16,300	
Total Federal Funds	516,112	750,576
TOTAL SOURCE OF FUNDS	6,950,565	8,130,547
EXPENDITURES BY CLASS		
Operating Expenses	120,500	120,461
Grants, Loans or Benefits	6,827,877	7,796,002
TOTAL EXPENDITURES	6,948,377	7,916,463
EXPENDITURES BY FUND SOURCE		
General Fund	6,431,400	7,031,361
Restricted Funds	3,053	135,843
Federal Funds	513,924	749,259
TOTAL EXPENDITURES	6,948,377	7,916,463
EXPENDITURES BY UNIT		
Field Services	5,965,543	6,663,064
State Library Services	519,833	665,729
Public Records	463,000	587,669
TOTAL EXPENDITURES	6,948,376	7,916,462

**Education Cabinet
Office for the Blind**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,306,300	1,335,300
Salary Compensation Fund	32,100	3,000
Total General Fund	<u>1,338,400</u>	<u>1,338,300</u>
Restricted Funds		
Balance Forward	707,136	1,354,680
Current Receipts	2,277,455	1,584,287
Total Restricted Funds	<u>2,984,591</u>	<u>2,938,967</u>
Federal Funds		
Balance Forward	45,157	53,349
Current Receipts	7,098,561	7,498,749
Non-Revenue Receipts	-36,481	-8
Total Federal Funds	<u>7,107,237</u>	<u>7,552,090</u>
TOTAL SOURCE OF FUNDS	<u>11,430,228</u>	<u>11,829,357</u>
EXPENDITURES BY CLASS		
Personnel Cost	5,748,401	5,842,535
Operating Expenses	1,277,107	1,474,740
Grants, Loans or Benefits	2,893,378	3,708,353
Capital Outlay	72,612	24,269
Construction		1,418
TOTAL EXPENDITURES	<u>9,991,498</u>	<u>11,051,315</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,307,700	1,338,300
Restricted Funds	1,629,911	2,180,456
Federal Funds	7,053,887	7,532,559
TOTAL EXPENDITURES	<u>9,991,498</u>	<u>11,051,315</u>
EXPENDITURES BY UNIT		
General Blind Services	8,007,549	9,138,788
Business Enterprise Program	1,014,227	1,015,703
Center for Independent Living	592,973	515,697
Assistive Technology Service	376,749	381,126
TOTAL EXPENDITURES	<u>9,991,498</u>	<u>11,051,314</u>

**Education Cabinet
Employment and Training**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward		1,125,160
Current Receipts	403,021	845,551
Non-Revenue Receipts	2,401,886	965,785
Total Restricted Funds	2,804,907	2,936,496
Federal Funds		
Balance Forward	201,816	5,127,436
Current Receipts	126,716,183	537,465,691
Non-Revenue Receipts	373,903,794	4,717,207
Total Federal Funds	500,821,793	547,310,334
TOTAL SOURCE OF FUNDS	503,626,700	550,246,830
EXPENDITURES BY CLASS		
Personnel Cost	38,680,346	36,190,103
Operating Expenses	9,948,454	11,011,392
Grants, Loans or Benefits	448,727,860	495,859,447
Capital Outlay	14,745	1,302,635
Construction	2,700	432,689
TOTAL EXPENDITURES	497,374,105	544,796,266
EXPENDITURES BY FUND SOURCE		
Restricted Funds	1,679,747	680,740
Federal Funds	495,694,357	544,115,526
TOTAL EXPENDITURES	497,374,104	544,796,266
EXPENDITURES BY UNIT		
Employer and Placement Services	21,240,564	21,539,105
Unemployment Insurance	423,298,980	479,569,964
Special Programs	3,200,036	1,823,108
Workforce Investment Act	49,634,524	41,864,090
TOTAL EXPENDITURES	497,374,104	544,796,267

**Education Cabinet
Career and Technical Education**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	31,398,700	30,090,200
Continuing Appropriation		136,937
Salary Compensation Fund	1,394,700	215,100
Other		-310,250
Total General Fund	<u>32,793,400</u>	<u>30,131,987</u>
Restricted Funds		
Balance Forward	1,567,591	955,129
Current Receipts	1,395,299	1,504,354
Non-Revenue Receipts	17,270,614	18,614,193
Total Restricted Funds	<u>20,233,504</u>	<u>21,073,676</u>
Federal Funds		
Balance Forward		184,435
Current Receipts	17,766,941	13,184,928
Non-Revenue Receipts	-3,556,300	-1,721
Total Federal Funds	<u>14,210,641</u>	<u>13,367,642</u>
TOTAL SOURCE OF FUNDS	<u>67,237,545</u>	<u>64,573,305</u>
EXPENDITURES BY CLASS		
Personnel Cost	37,272,813	39,089,475
Operating Expenses	10,397,445	10,616,678
Grants, Loans or Benefits	15,566,865	13,073,129
Capital Outlay	606,922	531,622
Construction		410
TOTAL EXPENDITURES	<u>63,844,045</u>	<u>63,311,314</u>
EXPENDITURES BY FUND SOURCE		
General Fund	30,539,463	30,131,562
Restricted Funds	19,278,375	19,812,110
Federal Funds	14,026,207	13,367,642
TOTAL EXPENDITURES	<u>63,844,045</u>	<u>63,311,314</u>
EXPENDITURES BY UNIT		
School Support and Administration	49,114,023	48,894,968
Equipment	1,537,500	1,517,742
Contract Services	832,566	942,324
Federal Programs	12,359,955	11,956,280
TOTAL EXPENDITURES	<u>63,844,044</u>	<u>63,311,314</u>

**Education Cabinet
Vocational Rehabilitation**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	12,608,300	13,089,700
Salary Compensation Fund	167,400	
Total General Fund	<u>12,775,700</u>	<u>13,089,700</u>
Restricted Funds		
Balance Forward	24,724	297,127
Current Receipts	2,270,485	2,192,603
Non-Revenue Receipts	106,071	
Total Restricted Funds	<u>2,401,280</u>	<u>2,489,730</u>
Federal Funds		
Balance Forward	480,975	576,579
Current Receipts	40,571,088	44,329,594
Non-Revenue Receipts	-179,121	61,985
Total Federal Funds	<u>40,872,942</u>	<u>44,968,158</u>
TOTAL SOURCE OF FUNDS	<u>56,049,922</u>	<u>60,547,588</u>
EXPENDITURES BY CLASS		
Personnel Cost	26,315,988	26,658,317
Operating Expenses	4,189,738	5,022,417
Grants, Loans or Benefits	24,549,302	28,213,058
Capital Outlay	31,958	153,379
Construction	20,531	58,389
TOTAL EXPENDITURES	<u>55,107,517</u>	<u>60,105,560</u>
EXPENDITURES BY FUND SOURCE		
General Fund	12,707,000	13,089,700
Restricted Funds	2,104,153	2,123,073
Federal Funds	40,296,363	44,892,789
TOTAL EXPENDITURES	<u>55,107,516</u>	<u>60,105,562</u>
EXPENDITURES BY UNIT		
Carl D. Perkins Vocational Training Center	7,129,560	8,219,831
Program Services	47,239,975	50,993,236
Executive Director	737,982	892,495
TOTAL EXPENDITURES	<u>55,107,517</u>	<u>60,105,562</u>

**Education Cabinet
Education Professional Standards Board**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,312,000	10,328,800
Continuing Appropriation	631,468	43,082
Salary Compensation Fund	74,300	
Total General Fund	<u>11,017,768</u>	<u>10,371,882</u>
Restricted Funds		
Balance Forward	607,096	698,598
Current Receipts	755,164	765,354
Non-Revenue Receipts	-88	
Total Restricted Funds	<u>1,362,172</u>	<u>1,463,952</u>
Federal Funds		
Balance Forward	75,119	3,968
Current Receipts	1,718,577	2,512,954
Non-Revenue Receipts	88	
Total Federal Funds	<u>1,793,784</u>	<u>2,516,922</u>
TOTAL SOURCE OF FUNDS	<u>14,173,724</u>	<u>14,352,756</u>
EXPENDITURES BY CLASS		
Personnel Cost	3,353,340	4,225,222
Operating Expenses	1,392,471	891,477
Grants, Loans or Benefits	8,390,263	8,859,260
Capital Outlay	19,848	1,040
TOTAL EXPENDITURES	<u>13,155,922</u>	<u>13,976,999</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,702,531	10,371,707
Restricted Funds	663,575	1,088,370
Federal Funds	1,789,817	2,516,922
TOTAL EXPENDITURES	<u>13,155,923</u>	<u>13,976,999</u>
EXPENDITURES BY UNIT		
EPSB Operations	6,474,052	6,450,110
Kentucky Teacher Internship Program	4,742,200	5,310,403
National Board	663,248	588,733
Certification	1,276,423	1,627,754
TOTAL EXPENDITURES	<u>13,155,923</u>	<u>13,977,000</u>

Environmental and Public Protection

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	87,876,400	99,373,800
Current Year Appropriation	21,000	
Continuing Appropriation	2,261,703	
Salary Compensation Fund	4,020,000	14,800
Mandated Allotments	1,499,700	3,408,727
Total General Fund	95,678,803	102,797,327
Tobacco Settlement-Phase I		
Tobacco Settlement - I	25,751,700	22,692,700
Continuing Appropriation	5,966,908	8,346,867
Total Tobacco Settlement-Phase I	31,718,608	31,039,567
Restricted Funds		
Balance Forward	128,448,933	114,681,060
Current Receipts	241,977,691	194,815,400
Non-Revenue Receipts	62,897,818	167,204,930
Total Restricted Funds	433,324,442	476,701,390
Federal Funds		
Balance Forward	723,721	538,715
Current Receipts	57,797,904	61,821,906
Non-Revenue Receipts	-4,569,617	-4,840,786
Total Federal Funds	53,952,008	57,519,835
Road Fund		
Regular Appropriation		300,000
Total Road Fund		300,000
TOTAL SOURCE OF FUNDS	614,673,861	668,358,119
EXPENDITURES BY CLASS		
Personnel Cost	197,576,892	206,028,759
Operating Expenses	149,430,313	147,256,038
Grants, Loans or Benefits	112,654,338	130,656,108
Debt Service	589,000	589,000
Capital Outlay	6,468,081	3,409,399
Construction	14,256,118	32,126,265
TOTAL EXPENDITURES	480,974,742	520,065,569
EXPENDITURES BY FUND SOURCE		
General Fund	85,546,327	100,368,517
Tobacco Settlement-Phase I	23,371,741	22,032,618
Restricted Funds	318,643,381	340,143,952
Federal Funds	53,413,293	57,519,714
Road Fund		768
TOTAL EXPENDITURES	480,974,742	520,065,569
EXPENDITURES BY UNIT		
General Administration and Program Support	16,505,939	16,481,882
Environmental Protection	93,213,686	110,072,579
Natural Resources	82,388,566	84,583,719
Environmental Quality Commission	130,156	241,445
Kentucky Natural Preserves Commission	1,461,192	1,586,419

Public Protection	83,601,257	105,031,882
Mine Safety Review Commission	198,436	163,431
Labor	99,919,888	96,686,871
Occupational Safety and Health Review Commission	519,074	408,807
Workers' Compensation Board	858,023	744,989
Workers' Compensation Funding Commission	102,178,527	104,063,544
TOTAL EXPENDITURES	480,974,744	520,065,568

**Environmental and Public Protection
General Administration and Program Support**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,174,500	8,752,100
Salary Compensation Fund	409,500	
Total General Fund	<u>10,584,000</u>	<u>8,752,100</u>
Restricted Funds		
Balance Forward	654,634	264,394
Current Receipts	17,809	-9,851
Non-Revenue Receipts	5,232,674	6,538,077
Total Restricted Funds	<u>5,905,117</u>	<u>6,792,620</u>
Federal Funds		
Current Receipts	1,509,328	1,480,525
Non-Revenue Receipts	-40,612	-43,236
Total Federal Funds	<u>1,468,716</u>	<u>1,437,289</u>
TOTAL SOURCE OF FUNDS	<u>17,957,833</u>	<u>16,982,009</u>
EXPENDITURES BY CLASS		
Personnel Cost	14,573,318	14,601,690
Operating Expenses	1,921,749	1,852,795
Capital Outlay	10,872	27,397
TOTAL EXPENDITURES	<u>16,505,939</u>	<u>16,481,882</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,396,500	8,752,100
Restricted Funds	5,640,723	6,292,493
Federal Funds	1,468,716	1,437,289
TOTAL EXPENDITURES	<u>16,505,939</u>	<u>16,481,882</u>
EXPENDITURES BY UNIT		
General Administration and Program Support	16,505,939	16,481,882
TOTAL EXPENDITURES	<u>16,505,939</u>	<u>16,481,882</u>

**Environmental and Public Protection
Environmental Protection**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	23,593,500	25,611,800
Current Year Appropriation	21,000	
Salary Compensation Fund	1,336,100	
Total General Fund	24,950,600	25,611,800
Restricted Funds		
Balance Forward	9,640,456	5,232,518
Current Receipts	12,298,064	15,792,845
Non-Revenue Receipts	16,832,304	38,046,071
Total Restricted Funds	38,770,824	59,071,434
Federal Funds		
Balance Forward	325,607	478,812
Current Receipts	18,821,678	21,181,971
Non-Revenue Receipts	-1,957,054	-2,546,229
Total Federal Funds	17,190,231	19,114,554
Road Fund		
Regular Appropriation		300,000
Total Road Fund		300,000
TOTAL SOURCE OF FUNDS	80,911,655	104,097,788
EXPENDITURES BY CLASS		
Personnel Cost	43,320,739	47,138,722
Operating Expenses	7,206,993	7,834,483
Grants, Loans or Benefits	13,075,970	17,256,266
Capital Outlay	1,859,433	1,540,599
Construction	8,318,088	24,367,145
TOTAL EXPENDITURES	73,781,223	98,137,215
EXPENDITURES BY FUND SOURCE		
General Fund	23,531,500	25,611,096
Restricted Funds	33,538,306	53,410,798
Federal Funds	16,711,418	19,114,554
Road Fund		768
TOTAL EXPENDITURES	73,781,224	98,137,216
EXPENDITURES BY UNIT		
Commissioner	1,875,995	1,841,470
Water	19,900,495	23,719,694
Waste Management	33,320,162	52,835,963
Air Quality	12,120,211	13,346,056
Environmental Services	3,845,922	3,436,262
Maxey Flats	502,000	493,096
Enforcement	1,341,617	1,290,753
Compliance Assistance	874,823	1,173,922
TOTAL EXPENDITURES	73,781,225	98,137,216

**Environmental and Public Protection
Natural Resources**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	14,298,600	14,895,300
Salary Compensation Fund	597,100	
Mandated Allotments	1,499,700	2,658,727
Total General Fund	16,395,400	17,554,027
Tobacco Settlement-Phase I		
Tobacco Settlement - I	9,000,000	9,000,000
Continuing Appropriation	5,966,908	7,207,767
Total Tobacco Settlement-Phase I	14,966,908	16,207,767
Restricted Funds		
Balance Forward	3,704,898	2,378,472
Current Receipts	2,542,497	2,700,845
Non-Revenue Receipts	2,526,642	2,463,621
Total Restricted Funds	8,774,037	7,542,938
Federal Funds		
Balance Forward		57,243
Current Receipts	6,331,699	7,683,589
Non-Revenue Receipts	-1,251,242	-903,755
Total Federal Funds	5,080,457	6,837,077
TOTAL SOURCE OF FUNDS	45,216,802	48,141,809
EXPENDITURES BY CLASS		
Personnel Cost	17,108,593	17,018,763
Operating Expenses	3,966,183	3,651,737
Grants, Loans or Benefits	12,715,869	11,723,385
Capital Outlay	841,870	347,288
Construction	24,286	2,168,251
TOTAL EXPENDITURES	34,656,801	34,909,424
EXPENDITURES BY FUND SOURCE		
General Fund	15,478,882	17,554,027
Tobacco Settlement-Phase I	7,759,141	7,055,003
Restricted Funds	6,395,565	3,463,318
Federal Funds	5,023,215	6,837,077
TOTAL EXPENDITURES	34,656,803	34,909,425
EXPENDITURES BY UNIT		
Commissioner	384,300	356,700
Forestry	17,829,021	17,730,348
Forest Fire Suppression	240,000	1,252,327
Technical and Administrative Support	1,102,960	1,155,282
Conservation	13,334,241	12,491,189
Oil and Gas	1,766,280	1,923,579
TOTAL EXPENDITURES	34,656,802	34,909,425

**Environmental and Public Protection
Mine Reclamation and Enforcement**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,295,000	10,651,900
Salary Compensation Fund	179,000	
Total General Fund	<u>10,474,000</u>	<u>10,651,900</u>
Restricted Funds		
Balance Forward	32,871,590	1,542,438
Current Receipts	36,924	154,300
Non-Revenue Receipts	-29,063,811	2,218,324
Total Restricted Funds	<u>3,844,703</u>	<u>3,915,062</u>
Federal Funds		
Balance Forward		1,102
Current Receipts	15,636,679	16,554,552
Non-Revenue Receipts	-766,636	-899,140
Total Federal Funds	<u>14,870,043</u>	<u>15,656,514</u>
TOTAL SOURCE OF FUNDS	<u>29,188,746</u>	<u>30,223,476</u>
EXPENDITURES BY CLASS		
Personnel Cost	21,766,722	22,152,073
Operating Expenses	3,345,685	3,782,867
Grants, Loans or Benefits	723,312	972,080
Capital Outlay	996,833	936,545
Construction		-4,405
TOTAL EXPENDITURES	<u>26,832,552</u>	<u>27,839,160</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,661,347	10,481,343
Restricted Funds	2,302,265	1,701,303
Federal Funds	14,868,941	15,656,514
TOTAL EXPENDITURES	<u>26,832,553</u>	<u>27,839,160</u>
EXPENDITURES BY UNIT		
Mine Permits	7,049,892	7,591,964
Mine Reclamation and Enforcement	12,573,235	13,012,563
DNR Bond Pool Fund	133,177	40,771
Abandoned Mine Lands	7,076,248	7,193,863
TOTAL EXPENDITURES	<u>26,832,552</u>	<u>27,839,161</u>

**Environmental and Public Protection
Abandoned Mine Land Reclamation Projects**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Federal Funds		
Current Receipts	10,410,123	9,342,812
Non-Revenue Receipts		-82,128
Total Federal Funds	10,410,123	9,260,684
TOTAL SOURCE OF FUNDS	10,410,123	9,260,684
EXPENDITURES BY CLASS		
Personnel Cost		74,413
Operating Expenses		-54
Grants, Loans or Benefits	4,552,379	3,638,613
Construction	5,857,744	5,547,713
TOTAL EXPENDITURES	10,410,123	9,260,685
EXPENDITURES BY FUND SOURCE		
Federal Funds	10,410,123	9,260,685
TOTAL EXPENDITURES	10,410,123	9,260,685

**Environmental and Public Protection
Environmental Quality Commission**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	150,000	
Salary Compensation Fund	4,200	
Total General Fund	<u>154,200</u>	
Restricted Funds		
Balance Forward	21,860	15,804
Non-Revenue Receipts	81,100	226,500
Total Restricted Funds	<u>102,960</u>	<u>242,304</u>
TOTAL SOURCE OF FUNDS	257,160	242,304
EXPENDITURES BY CLASS		
Personnel Cost	100,728	186,413
Operating Expenses	29,428	54,987
Capital Outlay		44
TOTAL EXPENDITURES	<u>130,156</u>	<u>241,444</u>
EXPENDITURES BY FUND SOURCE		
General Fund	43,000	
Restricted Funds	87,156	241,445
TOTAL EXPENDITURES	130,156	241,445
EXPENDITURES BY UNIT		
Environmental Quality Commission	130,156	241,445
TOTAL EXPENDITURES	<u>130,156</u>	<u>241,445</u>

**Environmental and Public Protection
Kentucky Nature Preserves Commission**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,049,300	1,166,500
Salary Compensation Fund	42,200	
Total General Fund	<u>1,091,500</u>	<u>1,166,500</u>
Restricted Funds		
Balance Forward	714,090	489,566
Current Receipts	175,254	244,741
Non-Revenue Receipts	16,321	145,137
Total Restricted Funds	<u>905,665</u>	<u>879,444</u>
Federal Funds		
Balance Forward		121
Current Receipts	38,935	83,067
Non-Revenue Receipts	-1,321	-1,637
Total Federal Funds	<u>37,614</u>	<u>81,551</u>
TOTAL SOURCE OF FUNDS	<u>2,034,779</u>	<u>2,127,495</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,209,673	1,260,799
Operating Expenses	228,073	228,717
Grants, Loans or Benefits	21,446	49,092
Capital Outlay		310
Construction	2,000	47,500
TOTAL EXPENDITURES	<u>1,461,192</u>	<u>1,586,418</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,007,600	1,166,500
Restricted Funds	416,099	338,489
Federal Funds	37,493	81,431
TOTAL EXPENDITURES	<u>1,461,192</u>	<u>1,586,420</u>
EXPENDITURES BY UNIT		
Kentucky Nature Preserves Commission	<u>1,461,192</u>	<u>1,586,419</u>
TOTAL EXPENDITURES	<u>1,461,192</u>	<u>1,586,419</u>

**Environmental and Public Protection
Public Protection Commissioner**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	279,827	81,515
Current Receipts		356
Non-Revenue Receipts	787,800	1,253,063
Total Restricted Funds	1,067,627	1,334,934
TOTAL SOURCE OF FUNDS	1,067,627	1,334,934
EXPENDITURES BY CLASS		
Personnel Cost	808,487	877,009
Operating Expenses	177,624	268,176
Capital Outlay		9,890
TOTAL EXPENDITURES	986,111	1,155,075
EXPENDITURES BY FUND SOURCE		
Restricted Funds	986,111	1,155,075
TOTAL EXPENDITURES	986,111	1,155,075
EXPENDITURES BY UNIT		
Public Protection Commissioner	986,111	1,155,075
TOTAL EXPENDITURES	986,111	1,155,075

**Environmental and Public Protection
Boxing and Wrestling Authority**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	85,072	81,843
Current Receipts	96,771	110,451
Total Restricted Funds	<u>181,843</u>	<u>192,294</u>
TOTAL SOURCE OF FUNDS	181,843	192,294
EXPENDITURES BY CLASS		
Personnel Cost	79,379	120,967
Operating Expenses	20,621	18,904
TOTAL EXPENDITURES	<u>100,000</u>	<u>139,871</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	100,000	139,871
TOTAL EXPENDITURES	<u>100,000</u>	<u>139,871</u>
EXPENDITURES BY UNIT		
Boxing and Wrestling Authority	100,000	139,871
TOTAL EXPENDITURES	<u>100,000</u>	<u>139,871</u>

**Environmental and Public Protection
Petroleum Storage Tank Environmental Assurance Fund**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	23,005,525	11,516,204
Current Receipts	26,931,669	1,281,490
Non-Revenue Receipts	-18,988,529	26,518,831
Total Restricted Funds	<u>30,948,665</u>	<u>39,316,525</u>
TOTAL SOURCE OF FUNDS	30,948,665	39,316,525
EXPENDITURES BY CLASS		
Personnel Cost	2,471,420	2,347,359
Operating Expenses	16,552,267	9,584,719
Capital Outlay	354,775	3,285
Construction	54,000	
TOTAL EXPENDITURES	<u>19,432,462</u>	<u>11,935,363</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	<u>19,432,462</u>	<u>11,935,363</u>
TOTAL EXPENDITURES	19,432,462	11,935,363
EXPENDITURES BY UNIT		
Petroleum Storage Tank Environmental Assur Fund	<u>19,432,462</u>	<u>11,935,363</u>
TOTAL EXPENDITURES	19,432,462	11,935,363

**Environmental and Public Protection
Alcoholic Beverage Control**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,380,800	1,441,400
Salary Compensation Fund	60,600	9,200
Total General Fund	1,441,400	1,450,600
Restricted Funds		
Balance Forward	1,772,412	301,072
Current Receipts	4,959,921	4,813,592
Non-Revenue Receipts	-3,078,845	-1,088,700
Total Restricted Funds	3,653,488	4,025,964
TOTAL SOURCE OF FUNDS	5,094,888	5,476,564
EXPENDITURES BY CLASS		
Personnel Cost	3,971,564	4,064,464
Operating Expenses	768,864	800,792
Grants, Loans or Benefits	61,463	105,279
Capital Outlay	-8,075	5,490
TOTAL EXPENDITURES	4,793,816	4,976,025
EXPENDITURES BY FUND SOURCE		
General Fund	1,441,400	1,450,600
Restricted Funds	3,352,416	3,525,425
TOTAL EXPENDITURES	4,793,816	4,976,025
EXPENDITURES BY UNIT		
Administration, Enforcement and License	4,421,716	4,634,697
Tobacco Enforcement	372,100	341,328
TOTAL EXPENDITURES	4,793,816	4,976,025

**Environmental and Public Protection
Charitable Gaming**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	2,767,445	1,993,637
Current Receipts	3,439,248	3,210,260
Non-Revenue Receipts	-1,293,900	-274,200
Total Restricted Funds	4,912,793	4,929,697
TOTAL SOURCE OF FUNDS	4,912,793	4,929,697
EXPENDITURES BY CLASS		
Personnel Cost	2,414,510	2,383,564
Operating Expenses	504,646	496,275
Capital Outlay		18,727
TOTAL EXPENDITURES	2,919,156	2,898,566
EXPENDITURES BY FUND SOURCE		
Restricted Funds	2,919,156	2,898,567
TOTAL EXPENDITURES	2,919,156	2,898,567
EXPENDITURES BY UNIT		
Charitable Gaming	2,919,156	2,898,567
TOTAL EXPENDITURES	2,919,156	2,898,567

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

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	813,000	848,000
Salary Compensation Fund	35,000	2,500
Total General Fund	<u>848,000</u>	<u>850,500</u>
Restricted Funds		
Balance Forward	1,073,297	1,601,965
Current Receipts	1,561,118	1,513,721
Non-Revenue Receipts	-31,400	-45,000
Total Restricted Funds	<u>2,603,015</u>	<u>3,070,686</u>
Federal Funds		
Current Receipts	491,834	1,272,111
Total Federal Funds	<u>491,834</u>	<u>1,272,111</u>
TOTAL SOURCE OF FUNDS	<u>3,942,849</u>	<u>5,193,297</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,039,647	1,055,728
Operating Expenses	865,545	1,868,882
Grants, Loans or Benefits	435,693	502,414
TOTAL EXPENDITURES	<u>2,340,885</u>	<u>3,427,024</u>
EXPENDITURES BY FUND SOURCE		
General Fund	848,000	850,500
Restricted Funds	1,001,050	1,304,413
Federal Funds	491,834	1,272,111
TOTAL EXPENDITURES	<u>2,340,884</u>	<u>3,427,024</u>
EXPENDITURES BY UNIT		
Board of Claims	1,134,235	1,148,566
Crime Victims' Board	520,061	812,559
Crime Victims' Board Federal Grants	486,589	1,265,900
Sexual Assault Examination Program	200,000	200,000
TOTAL EXPENDITURES	<u>2,340,885</u>	<u>3,427,025</u>

**Environmental and Public Protection
Financial Institutions**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	4,543,456	1,829,423
Current Receipts	11,554,742	12,712,486
Non-Revenue Receipts	-7,208,700	-3,028,450
Total Restricted Funds	<u>8,889,498</u>	<u>11,513,459</u>
TOTAL SOURCE OF FUNDS	8,889,498	11,513,459
EXPENDITURES BY CLASS		
Personnel Cost	5,619,681	5,953,884
Operating Expenses	1,406,601	1,396,412
Capital Outlay	33,793	12,020
TOTAL EXPENDITURES	<u>7,060,075</u>	<u>7,362,316</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	<u>7,060,075</u>	<u>7,362,315</u>
TOTAL EXPENDITURES	7,060,075	7,362,315
EXPENDITURES BY UNIT		
Administrative Services	758,407	894,819
Financial Institutions	4,401,525	4,682,707
Executive Director	520,904	526,391
Securities	1,379,240	1,258,398
TOTAL EXPENDITURES	<u>7,060,076</u>	<u>7,362,315</u>

**Environmental and Public Protection
Horse Racing Authority**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	509,700	1,709,700
Total General Fund	509,700	1,709,700
Restricted Funds		
Balance Forward	4,174,987	22,031,196
Current Receipts	3,950,387	4,533,676
Non-Revenue Receipts	23,302,148	25,443,117
Total Restricted Funds	31,427,522	52,007,989
TOTAL SOURCE OF FUNDS	31,937,222	53,717,689
EXPENDITURES BY CLASS		
Personnel Cost	1,912,503	2,047,959
Operating Expenses	953,776	666,014
Grants, Loans or Benefits	6,897,397	19,100,298
Capital Outlay	142,350	35,441
TOTAL EXPENDITURES	9,906,026	21,849,712
EXPENDITURES BY FUND SOURCE		
General Fund	509,700	1,709,700
Restricted Funds	9,396,326	20,140,012
TOTAL EXPENDITURES	9,906,026	21,849,712
EXPENDITURES BY UNIT		
Administration and Regulation of Racing	2,699,971	2,471,239
Equine Drug Research Fund	47,893	19,000
Thoroughbred Development Fund	6,059,269	5,630,856
Standardbred Development Fund	76,097	208,502
Standardbred Horsemen Fees	399,480	497,058
County Fair Purse Fund	157,360	176,646
Thoroughbred Owners and Breeders	182,355	221,606
Backside Improvement Commission	102,473	75,912
Ky Thoroughbred Breeder Incentive Fund	181,128	11,651,525
Ky Standardbred Breeder Incentive Fund		893,070
Ky Horse Breeders Incentive Fund		4,298
TOTAL EXPENDITURES	9,906,026	21,849,712

**Environmental and Public Protection
Housing, Buildings and Construction**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,114,700	2,524,200
Salary Compensation Fund	409,500	1,200
Total General Fund	<u>2,524,200</u>	<u>2,525,400</u>
Restricted Funds		
Balance Forward	7,397,817	9,217,940
Current Receipts	14,727,906	14,643,632
Non-Revenue Receipts	-164,535	-952,865
Total Restricted Funds	<u>21,961,188</u>	<u>22,908,707</u>
Federal Funds		
Current Receipts	5,920	
Total Federal Funds	<u>5,920</u>	
TOTAL SOURCE OF FUNDS	<u>24,491,308</u>	<u>25,434,107</u>
EXPENDITURES BY CLASS		
Personnel Cost	12,036,626	12,439,353
Operating Expenses	2,930,204	2,925,944
Grants, Loans or Benefits	163,237	193,755
TOTAL EXPENDITURES	<u>15,130,067</u>	<u>15,559,052</u>
EXPENDITURES BY FUND SOURCE		
General Fund	2,380,900	2,525,400
Restricted Funds	12,743,247	13,033,652
Federal Funds	5,920	
TOTAL EXPENDITURES	<u>15,130,067</u>	<u>15,559,052</u>
EXPENDITURES BY UNIT		
General Administration and Management	1,030,018	1,071,246
Regulation of Minimum Safety Standards/Fire Prev	5,837,482	5,428,299
WMD Fire Marshall Grant	5,920	
Plumbing	4,970,241	5,565,170
HVACC	870,199	983,350
Building Codes Enforcement	2,416,207	2,510,987
TOTAL EXPENDITURES	<u>15,130,067</u>	<u>15,559,052</u>

**Environmental and Public Protection
Insurance**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation		6,500,000
Total General Fund		6,500,000
Tobacco Settlement-Phase I		
Tobacco Settlement - I	16,751,700	13,692,700
Continuing Appropriation		1,139,100
Total Tobacco Settlement-Phase I	16,751,700	14,831,800
Restricted Funds		
Balance Forward	15,815,101	9,644,009
Current Receipts	28,258,869	28,566,554
Non-Revenue Receipts	-19,534,080	-6,800,950
Total Restricted Funds	24,539,890	31,409,613
Federal Funds		
Current Receipts	266,985	
Total Federal Funds	266,985	
TOTAL SOURCE OF FUNDS	41,558,575	52,741,413
EXPENDITURES BY CLASS		
Personnel Cost	28,677,268	28,314,141
Operating Expenses	1,815,642	1,822,578
Grants, Loans or Benefits	269,118	6,354,300
Capital Outlay	13,439	28,419
TOTAL EXPENDITURES	30,775,467	36,519,438
EXPENDITURES BY FUND SOURCE		
General Fund		6,500,000
Tobacco Settlement-Phase I	15,612,600	14,977,615
Restricted Funds	14,895,881	15,041,823
Federal Funds	266,985	
TOTAL EXPENDITURES	30,775,466	36,519,438
EXPENDITURES BY UNIT		
Executive Director and Administration	2,529,458	2,621,636
Small Business Insurance Subsidy		6,500,000
Property and Casualty	768,037	818,444
Life Insurance	426,256	433,845
Financial Standards and Examination	1,888,213	1,681,852
Agent Licensing	1,121,545	1,091,691
Consumer Protection	2,042,454	1,817,716
Insurance Fraud Investigation	1,236,010	1,203,282
Health Insurance Policy and Managed Care	1,838,186	2,080,533
Mine Subsidence Program	142,919	78,214
State Risk and Insurance Services	594,375	708,364
Kentucky Access Program	18,188,013	17,483,862
TOTAL EXPENDITURES	30,775,466	36,519,439

**Environmental and Public Protection
Mine Safety Review Commission**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	230,500	200,700
Salary Compensation Fund	2,500	
Total General Fund	<u>233,000</u>	<u>200,700</u>
Restricted Funds		
Balance Forward	489	489
Current Receipts		10,000
Total Restricted Funds	<u>489</u>	<u>10,489</u>
TOTAL SOURCE OF FUNDS	<u>233,489</u>	<u>211,189</u>
EXPENDITURES BY CLASS		
Personnel Cost	171,601	143,546
Operating Expenses	26,835	19,885
TOTAL EXPENDITURES	<u>198,436</u>	<u>163,431</u>
EXPENDITURES BY FUND SOURCE		
General Fund	198,436	163,431
TOTAL EXPENDITURES	<u>198,436</u>	<u>163,431</u>
EXPENDITURES BY UNIT		
Mine Safety Review Commission	198,436	163,431
TOTAL EXPENDITURES	<u>198,436</u>	<u>163,431</u>

**Environmental and Public Protection
Mine Safety and Licensing**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	9,021,800	9,522,600
Salary Compensation Fund	500,800	
Mandated Allotments		750,000
Total General Fund	<u>9,522,600</u>	<u>10,272,600</u>
Restricted Funds		
Balance Forward	388,888	745,624
Current Receipts	434,627	748,386
Non-Revenue Receipts	53,359	993,027
Total Restricted Funds	<u>876,874</u>	<u>2,487,037</u>
Federal Funds		
Current Receipts	951,643	751,855
Non-Revenue Receipts	-54,006	-42,749
Total Federal Funds	<u>897,637</u>	<u>709,106</u>
TOTAL SOURCE OF FUNDS	<u>11,297,111</u>	<u>13,468,743</u>
EXPENDITURES BY CLASS		
Personnel Cost	8,589,102	10,168,400
Operating Expenses	1,828,196	2,165,060
Grants, Loans or Benefits		12,000
Capital Outlay	71,790	228,989
TOTAL EXPENDITURES	<u>10,489,088</u>	<u>12,574,449</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,460,200	10,272,600
Restricted Funds	131,250	1,592,743
Federal Funds	897,637	709,106
TOTAL EXPENDITURES	<u>10,489,087</u>	<u>12,574,449</u>
EXPENDITURES BY UNIT		
Administrative Support	498,600	581,494
Safety Inspection and Licensing	5,393,763	6,849,377
Explosives and Blasting	556,730	662,994
Investigation	569,129	631,412
Safety Analysis, Training and Certification	3,470,865	3,849,172
TOTAL EXPENDITURES	<u>10,489,087</u>	<u>12,574,449</u>

**Environmental and Public Protection
Public Service Commission**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,409,800	12,624,800
Continuing Appropriation	2,261,703	
Salary Compensation Fund	158,800	
Total General Fund	<u>13,830,303</u>	<u>12,624,800</u>
Restricted Funds		
Balance Forward	293,382	110,213
Current Receipts	-138,086	10,897
Non-Revenue Receipts	357,487	118,272
Total Restricted Funds	<u>512,783</u>	<u>239,382</u>
Federal Funds		
Balance Forward	342,214	355
Current Receipts	216,050	300,859
Non-Revenue Receipts	-357,487	-118,272
Total Federal Funds	<u>200,777</u>	<u>182,942</u>
TOTAL SOURCE OF FUNDS	<u>14,543,863</u>	<u>13,047,124</u>
EXPENDITURES BY CLASS		
Personnel Cost	7,422,370	8,036,240
Operating Expenses	1,099,941	1,960,475
Debt Service	589,000	589,000
Capital Outlay	48,984	87,961
TOTAL EXPENDITURES	<u>9,160,295</u>	<u>10,673,676</u>
EXPENDITURES BY FUND SOURCE		
General Fund	8,557,303	10,469,627
Restricted Funds	402,570	21,108
Federal Funds	200,422	182,942
TOTAL EXPENDITURES	<u>9,160,295</u>	<u>10,673,677</u>
EXPENDITURES BY UNIT		
Commission Operations	3,763,512	4,647,998
Financial Analysis	1,784,400	1,890,377
Engineering	1,336,400	1,616,781
Division of Filings	1,472,561	1,642,204
Consumer Services	401,100	462,175
Gas Pipeline Safety	402,322	414,142
TOTAL EXPENDITURES	<u>9,160,295</u>	<u>10,673,677</u>

**Environmental and Public Protection
Tax Appeals**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	486,100	471,400
Salary Compensation Fund	13,000	
Total General Fund	499,100	471,400
TOTAL SOURCE OF FUNDS	499,100	471,400
EXPENDITURES BY CLASS		
Personnel Cost	380,900	372,800
Operating Expenses	48,460	98,327
TOTAL EXPENDITURES	429,360	471,127
EXPENDITURES BY FUND SOURCE		
General Fund	429,360	471,127
TOTAL EXPENDITURES	429,360	471,127

**Environmental and Public Protection
Labor**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	2,349,100	2,453,400
Salary Compensation Fund	271,700	1,900
Total General Fund	2,620,800	2,455,300
Restricted Funds		
Balance Forward	9,244,517	8,332,396
Current Receipts	3,360,680	2,237,338
Non-Revenue Receipts	90,014,298	91,732,588
Total Restricted Funds	102,619,495	102,302,322
Federal Funds		
Balance Forward	55,901	1,081
Current Receipts	3,117,029	3,170,564
Non-Revenue Receipts	-141,260	-203,641
Total Federal Funds	3,031,670	2,968,004
TOTAL SOURCE OF FUNDS	108,271,965	107,725,626
EXPENDITURES BY CLASS		
Personnel Cost	21,401,150	21,592,761
Operating Expenses	4,638,267	4,218,750
Grants, Loans or Benefits	73,738,455	70,748,603
Capital Outlay	142,016	126,757
TOTAL EXPENDITURES	99,919,888	96,686,871
EXPENDITURES BY FUND SOURCE		
General Fund	2,602,200	2,390,466
Restricted Funds	94,287,099	91,328,401
Federal Funds	3,030,588	2,968,004
TOTAL EXPENDITURES	99,919,887	96,686,871
EXPENDITURES BY UNIT		
Commissioner's Office & Administrative Services	3,707,464	3,623,891
Workplace Standards	77,619,812	74,082,678
Occupational Safety and Health	7,036,399	7,198,447
Workers' Claims	11,556,212	11,781,855
TOTAL EXPENDITURES	99,919,887	96,686,871

**Environmental and Public Protection
Occupational Safety and Health Review Commission**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	61,583	92,511
Current Receipts	2	143
Non-Revenue Receipts	550,000	450,000
Total Restricted Funds	611,585	542,654
TOTAL SOURCE OF FUNDS	611,585	542,654
EXPENDITURES BY CLASS		
Personnel Cost	471,403	368,868
Operating Expenses	47,671	39,836
Capital Outlay		103
TOTAL EXPENDITURES	519,074	408,807
EXPENDITURES BY FUND SOURCE		
Restricted Funds	519,074	408,807
TOTAL EXPENDITURES	519,074	408,807
EXPENDITURES BY UNIT		
Occupational Safety and Health Review Commission	519,074	408,807
TOTAL EXPENDITURES	519,074	408,807

**Environmental and Public Protection
Workers' Compensation Board**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	105,609	22,989
Current Receipts	3	
Non-Revenue Receipts	775,400	736,000
Total Restricted Funds	881,012	758,989
TOTAL SOURCE OF FUNDS	881,012	758,989
EXPENDITURES BY CLASS		
Personnel Cost	778,206	693,445
Operating Expenses	79,816	51,411
Capital Outlay		133
TOTAL EXPENDITURES	858,022	744,989
EXPENDITURES BY FUND SOURCE		
Restricted Funds	858,023	744,989
TOTAL EXPENDITURES	858,023	744,989
EXPENDITURES BY UNIT		
Workers' Compensation Board	858,023	744,989
TOTAL EXPENDITURES	858,023	744,989

**Environmental and Public Protection
Workers' Compensation Funding Commission**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	9,831,998	37,154,840
Current Receipts	127,769,285	101,539,539
Non-Revenue Receipts	1,732,084	-17,487,532
Total Restricted Funds	<u>139,333,367</u>	<u>121,206,847</u>
TOTAL SOURCE OF FUNDS	139,333,367	121,206,847
EXPENDITURES BY CLASS		
Personnel Cost	1,251,302	2,615,396
Operating Expenses	98,967,225	101,448,066
Grants, Loans or Benefits		22
Capital Outlay	1,960,000	
Construction		60
TOTAL EXPENDITURES	<u>102,178,527</u>	<u>104,063,544</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	<u>102,178,527</u>	<u>104,063,544</u>
TOTAL EXPENDITURES	102,178,527	104,063,544
EXPENDITURES BY UNIT		
Workers' Compensation Funding Commission	1,503,927	1,401,044
Benefit Reserve	98,855,600	100,180,500
KCWP Fund	1,819,000	2,482,000
TOTAL EXPENDITURES	<u>102,178,527</u>	<u>104,063,544</u>

Finance and Administration

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	452,731,100	481,026,900
Salary Compensation Fund	4,212,000	179,800
Mandated Allotments	1,358,300	650,000
Other	204,000	
Total General Fund	458,505,400	481,856,700
Tobacco Settlement-Phase I		
Tobacco Settlement - I	15,488,200	18,017,700
Continuing Appropriation	2,019,137	7,664,198
Other	-2,019,100	
Total Tobacco Settlement-Phase I	15,488,237	25,681,898
Restricted Funds		
Balance Forward	19,599,971	21,729,928
Current Receipts	136,992,932	146,049,135
Non-Revenue Receipts	-6,620,295	-5,693,185
Total Restricted Funds	149,972,608	162,085,878
Federal Funds		
Balance Forward	17,610	171,370
Current Receipts	3,052,512	1,342,896
Non-Revenue Receipts	-201,629	
Total Federal Funds	2,868,493	1,514,266
Road Fund		
Regular Appropriation	4,331,000	2,400,000
Total Road Fund	4,331,000	2,400,000
TOTAL SOURCE OF FUNDS	631,165,738	673,538,742
EXPENDITURES BY CLASS		
Personnel Cost	152,838,482	168,017,462
Operating Expenses	103,149,307	103,720,189
Grants, Loans or Benefits	6,998,022	4,315,140
Debt Service	283,493,652	273,852,511
Capital Outlay	9,531,642	8,653,099
Construction	4,145,053	5,368,394
TOTAL EXPENDITURES	560,156,158	563,926,795
EXPENDITURES BY FUND SOURCE		
General Fund	417,073,706	415,295,596
Tobacco Settlement-Phase I	7,812,138	11,103,042
Restricted Funds	128,242,679	133,773,476
Federal Funds	2,697,122	1,354,683
Road Fund	4,330,513	2,400,000
TOTAL EXPENDITURES	560,156,158	563,926,797
EXPENDITURES BY UNIT		
General Administration	40,616,601	39,840,079
Controller	12,617,983	12,400,244
Debt Service	283,493,652	273,852,511
Facilities and Support Services	39,325,097	37,314,609
County Costs	20,258,995	21,020,195

Commonwealth Office of Technology	61,558,245	65,444,312
Revenue	67,134,928	77,650,603
Property Valuation Administrators	35,150,658	36,404,242
TOTAL EXPENDITURES	<u>560,156,159</u>	<u>563,926,795</u>

**Finance and Administration
General Administration**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	11,938,200	10,281,500
Salary Compensation Fund	377,500	
Total General Fund	<u>12,315,700</u>	<u>10,281,500</u>
Restricted Funds		
Balance Forward	3,553,976	4,522,664
Current Receipts	31,709,695	32,872,492
Non-Revenue Receipts	-2,467,800	-5,174,433
Total Restricted Funds	<u>32,795,871</u>	<u>32,220,723</u>
Road Fund		
Regular Appropriation	283,000	400,000
Total Road Fund	<u>283,000</u>	<u>400,000</u>
TOTAL SOURCE OF FUNDS	<u>45,394,571</u>	<u>42,902,223</u>
EXPENDITURES BY CLASS		
Personnel Cost	11,875,839	12,688,506
Operating Expenses	19,162,660	20,230,329
Grants, Loans or Benefits	2,500,000	
Capital Outlay	7,078,049	6,921,244
Construction	53	
TOTAL EXPENDITURES	<u>40,616,601</u>	<u>39,840,079</u>
EXPENDITURES BY FUND SOURCE		
General Fund	12,060,394	10,124,057
Restricted Funds	28,273,207	29,316,022
Road Fund	283,000	400,000
TOTAL EXPENDITURES	<u>40,616,601</u>	<u>39,840,079</u>
EXPENDITURES BY UNIT		
Secretary	3,964,913	1,557,937
Office of General Counsel	3,999,376	4,550,621
Office of Administrative Services	3,521,752	3,725,327
Fleet Management	25,959,053	26,553,540
Occupations and Professions	788,898	964,333
Postal Services	2,382,610	2,488,322
TOTAL EXPENDITURES	<u>40,616,602</u>	<u>39,840,080</u>

**Finance and Administration
Controller**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	10,832,100	10,954,300
Salary Compensation Fund	216,300	
Total General Fund	<u>11,048,400</u>	<u>10,954,300</u>
Restricted Funds		
Balance Forward	2,635,278	2,404,957
Current Receipts	2,893,456	2,712,420
Non-Revenue Receipts	-1,269,685	-50,580
Total Restricted Funds	<u>4,259,049</u>	<u>5,066,797</u>
Federal Funds		
Balance Forward	2,898	
Current Receipts	226,500	
Total Federal Funds	<u>229,398</u>	
TOTAL SOURCE OF FUNDS	<u>15,536,847</u>	<u>16,021,097</u>
EXPENDITURES BY CLASS		
Personnel Cost	7,603,535	7,078,009
Operating Expenses	4,785,049	5,322,236
Grants, Loans or Benefits	229,398	
TOTAL EXPENDITURES	<u>12,617,982</u>	<u>12,400,245</u>
EXPENDITURES BY FUND SOURCE		
General Fund	10,534,494	10,398,523
Restricted Funds	1,854,091	2,001,721
Federal Funds	229,398	
TOTAL EXPENDITURES	<u>12,617,983</u>	<u>12,400,244</u>
EXPENDITURES BY UNIT		
Controller	5,294,513	5,214,000
Local Government Services	1,061,114	1,015,920
Rural Empowerment Zone	229,398	
Financial Management	2,715,837	2,961,284
Procurement Services	1,721,550	1,467,208
Customer Resource Center	761,151	944,864
Policy and Audit	834,420	796,969
TOTAL EXPENDITURES	<u>12,617,983</u>	<u>12,400,245</u>

**Finance and Administration
Debt Service**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	310,643,400	328,442,100
Total General Fund	310,643,400	328,442,100
Tobacco Settlement-Phase I		
Tobacco Settlement - I	15,313,200	17,842,700
Continuing Appropriation	2,019,137	7,664,198
Other	-2,019,100	
Total Tobacco Settlement-Phase I	15,313,237	25,506,898
Road Fund		
Regular Appropriation	2,505,000	
Total Road Fund	2,505,000	
TOTAL SOURCE OF FUNDS	328,461,637	353,948,998
EXPENDITURES BY CLASS		
Debt Service	283,493,652	273,852,511
TOTAL EXPENDITURES	283,493,652	273,852,511
EXPENDITURES BY FUND SOURCE		
General Fund	273,339,614	262,924,470
Tobacco Settlement-Phase I	7,649,038	10,928,042
Road Fund	2,505,000	
TOTAL EXPENDITURES	283,493,652	273,852,512

**Finance and Administration
Facilities and Support Services**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	7,242,600	7,518,200
Salary Compensation Fund	622,200	
Mandated Allotments	1,358,300	
Total General Fund	<u>9,223,100</u>	<u>7,518,200</u>
Restricted Funds		
Balance Forward	3,683,712	3,673,419
Current Receipts	29,128,760	29,779,610
Non-Revenue Receipts	962,944	-164,805
Total Restricted Funds	<u>33,775,416</u>	<u>33,288,224</u>
TOTAL SOURCE OF FUNDS	<u>42,998,516</u>	<u>40,806,424</u>
EXPENDITURES BY CLASS		
Personnel Cost	18,641,947	20,172,798
Operating Expenses	19,623,760	15,957,969
Grants, Loans or Benefits	-142	
Capital Outlay	314,531	194,882
Construction	745,000	988,960
TOTAL EXPENDITURES	<u>39,325,096</u>	<u>37,314,609</u>
EXPENDITURES BY FUND SOURCE		
General Fund	9,223,100	7,518,117
Restricted Funds	30,101,997	29,796,492
TOTAL EXPENDITURES	<u>39,325,097</u>	<u>37,314,609</u>
EXPENDITURES BY UNIT		
Commissioner's Office	440,881	441,301
Engineering and Contract Administration	4,332,298	4,264,070
Real Property	1,149,348	1,160,100
Historic Properties	348,493	367,395
Building and Mechanical Services	32,176,852	30,208,286
State Surplus Property	359,568	584,449
Federal Surplus Property	517,656	289,009
TOTAL EXPENDITURES	<u>39,325,096</u>	<u>37,314,610</u>

**Finance and Administration
County Costs**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	18,681,500	19,181,500
Mandated Allotments		650,000
Other	204,000	
Total General Fund	18,885,500	19,831,500
Restricted Funds		
Balance Forward	203,938	205,764
Current Receipts	1,445,990	1,519,226
Total Restricted Funds	1,649,928	1,724,990
TOTAL SOURCE OF FUNDS	20,535,428	21,556,490
EXPENDITURES BY CLASS		
Personnel Cost	1,630,550	1,724,244
Operating Expenses	14,374,120	14,980,959
Grants, Loans or Benefits	4,254,325	4,314,992
TOTAL EXPENDITURES	20,258,995	21,020,195
EXPENDITURES BY FUND SOURCE		
General Fund	18,814,832	19,501,631
Restricted Funds	1,444,164	1,518,564
TOTAL EXPENDITURES	20,258,996	21,020,195
EXPENDITURES BY UNIT		
Public Defender Program	1,598,746	1,695,000
Witnesses	120,076	89,440
DUI Service Fees	944,182	993,564
Sheriffs Fees'	8,833,957	9,504,000
County Clerks (Make Tax Bills)	271,136	262,546
Board Of Assessment Appeals	37,950	43,000
Fugitive From Justice	1,114,989	1,354,587
Jury Fund	3,550,551	3,311,962
Sheriffs Expense Allowance	464,104	423,961
Premium On Sheriffs' Bonds	13,162	18,359
Access to Justice	3,310,144	3,323,775
TOTAL EXPENDITURES	20,258,997	21,020,194

**Finance and Administration
Commonwealth Office of Technology**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	4,911,737	6,585,517
Current Receipts	63,485,054	69,942,408
Non-Revenue Receipts	-2,845,754	-303,367
Total Restricted Funds	<u>65,551,037</u>	<u>76,224,558</u>
Federal Funds		
Balance Forward	14,712	171,370
Current Receipts	2,826,012	1,342,896
Non-Revenue Receipts	-201,629	
Total Federal Funds	<u>2,639,095</u>	<u>1,514,266</u>
Road Fund		
Regular Appropriation	125,000	
Total Road Fund	<u>125,000</u>	
TOTAL SOURCE OF FUNDS	<u>68,315,132</u>	<u>77,738,824</u>
EXPENDITURES BY CLASS		
Personnel Cost	34,372,268	41,842,296
Operating Expenses	21,809,206	17,697,625
Grants, Loans or Benefits	13,574	
Capital Outlay	1,963,197	1,524,957
Construction	3,400,000	4,379,434
TOTAL EXPENDITURES	<u>61,558,245</u>	<u>65,444,312</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	58,965,521	64,089,630
Federal Funds	2,467,724	1,354,683
Road Fund	125,000	
TOTAL EXPENDITURES	<u>61,558,245</u>	<u>65,444,313</u>
EXPENDITURES BY UNIT		
Commonwealth Office of Technology	3,191,082	3,603,424
Application Development	11,906,600	13,247,830
Infrastructure Services	43,633,998	46,356,556
Enterprise Policy and Project Management	2,826,564	2,236,502
TOTAL EXPENDITURES	<u>61,558,244</u>	<u>65,444,312</u>

**Finance and Administration
Revenue**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	62,860,700	71,880,000
Salary Compensation Fund	1,759,300	28,500
Total General Fund	<u>64,620,000</u>	<u>71,908,500</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	175,000	175,000
Total Tobacco Settlement-Phase I	<u>175,000</u>	<u>175,000</u>
Restricted Funds		
Balance Forward	2,962,541	2,552,512
Current Receipts	4,812,312	5,653,081
Non-Revenue Receipts	-1,000,000	
Total Restricted Funds	<u>6,774,853</u>	<u>8,205,593</u>
Road Fund		
Regular Appropriation	1,418,000	2,000,000
Total Road Fund	<u>1,418,000</u>	<u>2,000,000</u>
TOTAL SOURCE OF FUNDS	<u>72,987,853</u>	<u>82,289,093</u>
EXPENDITURES BY CLASS		
Personnel Cost	43,995,684	48,539,657
Operating Expenses	22,962,513	29,098,782
Grants, Loans or Benefits	867	148
Capital Outlay	175,865	12,016
TOTAL EXPENDITURES	<u>67,134,929</u>	<u>77,650,603</u>
EXPENDITURES BY FUND SOURCE		
General Fund	61,331,973	71,908,198
Tobacco Settlement-Phase I	163,100	175,000
Restricted Funds	4,222,342	3,567,405
Road Fund	1,417,513	2,000,000
TOTAL EXPENDITURES	<u>67,134,928</u>	<u>77,650,603</u>
EXPENDITURES BY UNIT		
Commissioner's Office	22,128,814	26,446,193
Property Valuation	5,346,535	5,288,012
Field Operations	11,905,921	12,672,113
Income Taxation	5,359,886	7,773,200
Sales and Excise Taxes	5,038,232	5,651,162
Processing and Enforcement	17,355,539	19,819,923
TOTAL EXPENDITURES	<u>67,134,927</u>	<u>77,650,603</u>

**Finance and Administration
Property Valuation Administrators**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	30,532,600	32,769,300
Salary Compensation Fund	1,236,700	151,300
Total General Fund	<u>31,769,300</u>	<u>32,920,600</u>
Restricted Funds		
Balance Forward	1,648,790	1,785,097
Current Receipts	3,517,665	3,569,898
Total Restricted Funds	<u>5,166,455</u>	<u>5,354,995</u>
TOTAL SOURCE OF FUNDS	<u>36,935,755</u>	<u>38,275,595</u>
EXPENDITURES BY CLASS		
Personnel Cost	34,718,658	35,971,953
Operating Expenses	432,000	432,289
TOTAL EXPENDITURES	<u>35,150,658</u>	<u>36,404,242</u>
EXPENDITURES BY FUND SOURCE		
General Fund	31,769,300	32,920,600
Restricted Funds	3,381,358	3,483,642
TOTAL EXPENDITURES	<u>35,150,658</u>	<u>36,404,242</u>
EXPENDITURES BY UNIT		
Property Valuation Administrators	35,150,658	36,404,242
TOTAL EXPENDITURES	<u>35,150,658</u>	<u>36,404,242</u>

Health and Family Services

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,550,522,800	1,698,732,600
Special Appropriation	10,000,000	
Current Year Appropriation	85,300,000	
Continuing Appropriation		430,297
Salary Compensation Fund	10,857,100	231,600
Total General Fund	1,656,679,900	1,699,394,497
Tobacco Settlement-Phase I		
Tobacco Settlement - I	27,028,400	22,183,400
Continuing Appropriation	2,784,112	2,477,940
Total Tobacco Settlement-Phase I	29,812,512	24,661,340
Restricted Funds		
Balance Forward	36,989,935	29,325,249
Current Receipts	454,564,415	507,211,507
Non-Revenue Receipts	349,569,252	390,035,736
Total Restricted Funds	841,123,602	926,572,492
Federal Funds		
Balance Forward	36,528,926	95,342,012
Current Receipts	4,032,310,633	4,024,075,795
Non-Revenue Receipts	79,181,627	-8,538,691
Total Federal Funds	4,148,021,186	4,110,879,116
TOTAL SOURCE OF FUNDS	6,675,637,200	6,761,507,445
EXPENDITURES BY CLASS		
Personnel Cost	647,692,204	625,205,906
Operating Expenses	121,846,367	121,582,569
Grants, Loans or Benefits	5,775,901,368	5,952,944,718
Debt Service	13,520	
Capital Outlay	989,717	1,478,728
Construction	699,750	50,000
TOTAL EXPENDITURES	6,547,142,926	6,701,261,921
EXPENDITURES BY FUND SOURCE		
General Fund	1,655,330,831	1,698,961,941
Tobacco Settlement-Phase I	27,334,568	22,628,637
Restricted Funds	811,798,353	906,768,042
Federal Funds	4,052,679,175	4,072,903,300
TOTAL EXPENDITURES	6,547,142,927	6,701,261,920
EXPENDITURES BY UNIT		
General Administration and Program Support	88,598,825	89,143,704
Comm for Children with Special Health Care Needs	15,710,886	16,653,915
Medicaid Services	4,712,734,488	4,767,364,169
Mental Health and Mental Retardation Services	399,432,988	442,863,760
Public Health	315,163,656	334,106,841
Health Policy	1,208,158	1,595,168
Human Support Services	6,679,340	13,652,924
Ombudsman	6,120,201	5,865,313
Disability Determination Services	39,930,433	36,814,217
Community Based Services	914,018,135	940,400,089

Aging and Independent Living	<u>47,545,817</u>	<u>52,801,821</u>
TOTAL EXPENDITURES	6,547,142,927	6,701,261,921

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	35,301,700	35,006,381
Salary Compensation Fund	586,200	7,900
Other		1,000,000
Total General Fund	35,887,900	36,014,281
Tobacco Settlement-Phase I		
Tobacco Settlement - I	2,710,600	2,215,600
Continuing Appropriation	23,120	176,307
Total Tobacco Settlement-Phase I	2,733,720	2,391,907
Restricted Funds		
Balance Forward	5,334,333	1,307,325
Current Receipts	4,480,378	5,224,265
Non-Revenue Receipts	715,470	5,344,774
Total Restricted Funds	10,530,181	11,876,364
Federal Funds		
Balance Forward	313,238	75,943
Current Receipts	36,952,601	40,029,357
Non-Revenue Receipts	3,741,953	1,473,423
Total Federal Funds	41,007,792	41,578,723
TOTAL SOURCE OF FUNDS	90,159,593	91,861,275
EXPENDITURES BY CLASS		
Personnel Cost	56,821,112	54,098,131
Operating Expenses	28,081,022	31,929,441
Grants, Loans or Benefits	3,299,909	2,829,827
Capital Outlay	268,132	236,304
Construction	128,650	50,000
TOTAL EXPENDITURES	88,598,825	89,143,703
EXPENDITURES BY FUND SOURCE		
General Fund	35,886,709	35,588,202
Tobacco Settlement-Phase I	2,557,413	2,061,301
Restricted Funds	9,222,855	10,886,482
Federal Funds	40,931,849	40,607,719
TOTAL EXPENDITURES	88,598,826	89,143,704
EXPENDITURES BY UNIT		
Administrative Support	64,547,894	64,455,175
Gov's Ofc of Wellness & Physical Activity	3,323,391	3,538,676
Inspector General	20,727,539	21,149,852
TOTAL EXPENDITURES	88,598,824	89,143,703

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,490,500	5,835,400
Salary Compensation Fund	125,200	2,700
Total General Fund	5,615,700	5,838,100
Tobacco Settlement-Phase I		
Tobacco Settlement - I	455,000	312,100
Continuing Appropriation	4,826	
Total Tobacco Settlement-Phase I	459,826	312,100
Restricted Funds		
Balance Forward	533	
Current Receipts	5,149,678	6,651,143
Non-Revenue Receipts	20,182	-50,000
Total Restricted Funds	5,170,393	6,601,143
Federal Funds		
Balance Forward	257,518	585
Current Receipts	4,681,298	3,902,257
Non-Revenue Receipts	-349,464	-269
Total Federal Funds	4,589,352	3,902,573
TOTAL SOURCE OF FUNDS	15,835,271	16,653,916
EXPENDITURES BY CLASS		
Personnel Cost	9,328,624	9,214,013
Operating Expenses	1,561,766	1,684,600
Grants, Loans or Benefits	4,519,390	5,745,803
Capital Outlay	301,105	9,499
TOTAL EXPENDITURES	15,710,885	16,653,915
EXPENDITURES BY FUND SOURCE		
General Fund	5,491,900	5,838,099
Tobacco Settlement-Phase I	459,826	312,100
Restricted Funds	5,170,393	6,601,143
Federal Funds	4,588,767	3,902,573
TOTAL EXPENDITURES	15,710,886	16,653,915
EXPENDITURES BY UNIT		
Children's Health Services	15,710,886	16,653,915
TOTAL EXPENDITURES	15,710,886	16,653,915

**Health and Family Services
Medicaid Services**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	942,462,500	1,039,460,300
Current Year Appropriation	85,300,000	
Continuing Appropriation		430,297
Salary Compensation Fund	137,800	1,300
Total General Fund	1,027,900,300	1,039,891,897
Restricted Funds		
Balance Forward	11,015,582	15,197,679
Current Receipts	62,022,383	53,795,309
Non-Revenue Receipts	357,663,839	401,297,757
Total Restricted Funds	430,701,804	470,290,745
Federal Funds		
Balance Forward	23,342,158	82,525,410
Current Receipts	3,251,490,015	3,197,711,910
Non-Revenue Receipts	77,497,729	1,470,000
Total Federal Funds	3,352,329,902	3,281,707,320
TOTAL SOURCE OF FUNDS	4,810,932,006	4,791,889,962
EXPENDITURES BY CLASS		
Personnel Cost	111,510,421	106,204,970
Operating Expenses	2,134,535	1,433,774
Grants, Loans or Benefits	4,599,083,808	4,659,656,971
Capital Outlay	5,724	68,455
TOTAL EXPENDITURES	4,712,734,488	4,767,364,170
EXPENDITURES BY FUND SOURCE		
General Fund	1,027,425,872	1,039,891,897
Restricted Funds	415,504,124	464,771,219
Federal Funds	3,269,804,492	3,262,701,053
TOTAL EXPENDITURES	4,712,734,488	4,767,364,169
EXPENDITURES BY UNIT		
Medicaid Administration	122,791,825	134,976,133
Medicaid Benefits	4,589,942,663	4,632,388,037
TOTAL EXPENDITURES	4,712,734,488	4,767,364,170

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

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	17,067,000	37,882,400
Current Year Appropriation	17,198,900	
Salary Compensation Fund	137,800	1,300
Other	5,400,000	
Total General Fund	<u>39,803,700</u>	<u>37,883,700</u>
Restricted Funds		
Balance Forward	353,694	13,834,946
Current Receipts	107,875	656,402
Non-Revenue Receipts	28,890,233	6,024,871
Total Restricted Funds	<u>29,351,802</u>	<u>20,516,219</u>
Federal Funds		
Balance Forward	1,994,141	2,221,202
Current Receipts	71,958,278	78,732,626
Non-Revenue Receipts	-4,215,817	20,000
Total Federal Funds	<u>69,736,602</u>	<u>80,973,828</u>
TOTAL SOURCE OF FUNDS	<u>138,892,104</u>	<u>139,373,747</u>
EXPENDITURES BY CLASS		
Personnel Cost	106,265,421	100,959,970
Operating Expenses	2,134,535	1,433,774
Grants, Loans or Benefits	14,386,145	32,513,934
Capital Outlay	5,724	68,455
TOTAL EXPENDITURES	<u>122,791,825</u>	<u>134,976,133</u>
EXPENDITURES BY FUND SOURCE		
General Fund	39,759,569	37,883,700
Restricted Funds	15,516,856	19,400,725
Federal Funds	67,515,399	77,691,708
TOTAL EXPENDITURES	<u>122,791,824</u>	<u>134,976,133</u>
EXPENDITURES BY UNIT		
Medical Assistance Administration	121,701,922	133,657,588
KCHIP Administration	1,089,903	1,318,545
TOTAL EXPENDITURES	<u>122,791,825</u>	<u>134,976,133</u>

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	925,395,500	1,001,577,900
Current Year Appropriation	68,101,100	
Continuing Appropriation		430,297
Other	-5,400,000	
Total General Fund	988,096,600	1,002,008,197
Restricted Funds		
Balance Forward	10,661,888	1,362,733
Current Receipts	61,914,507	53,138,908
Non-Revenue Receipts	328,773,606	395,272,887
Total Restricted Funds	401,350,001	449,774,528
Federal Funds		
Balance Forward	21,348,017	80,304,208
Current Receipts	3,179,531,737	3,118,979,284
Non-Revenue Receipts	81,713,546	1,450,000
Total Federal Funds	3,282,593,300	3,200,733,492
TOTAL SOURCE OF FUNDS	4,672,039,901	4,652,516,217
EXPENDITURES BY CLASS		
Personnel Cost	5,245,000	5,245,000
Grants, Loans or Benefits	4,584,697,663	4,627,143,037
TOTAL EXPENDITURES	4,589,942,663	4,632,388,037
EXPENDITURES BY FUND SOURCE		
General Fund	987,666,303	1,002,008,197
Restricted Funds	399,987,268	445,370,494
Federal Funds	3,202,289,092	3,185,009,346
TOTAL EXPENDITURES	4,589,942,663	4,632,388,037
EXPENDITURES BY UNIT		
Medicaid Benefits	4,490,136,190	4,531,213,867
KCHIP Benefits	99,806,473	101,174,170
TOTAL EXPENDITURES	4,589,942,663	4,632,388,037

**Health and Family Services
Mental Health and Mental Retardation Services**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	166,163,700	185,755,200
Salary Compensation Fund	2,605,400	54,000
Total General Fund	<u>168,769,100</u>	<u>185,809,200</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	900,000	800,000
Continuing Appropriation		40,943
Total Tobacco Settlement-Phase I	<u>900,000</u>	<u>840,943</u>
Restricted Funds		
Balance Forward	855,401	1,131,092
Current Receipts	190,631,599	216,104,454
Non-Revenue Receipts	3,559,584	1,999,332
Total Restricted Funds	<u>195,046,584</u>	<u>219,234,878</u>
Federal Funds		
Balance Forward	10,802	62,845
Current Receipts	35,918,211	38,459,294
Non-Revenue Receipts	23,880	-251,651
Total Federal Funds	<u>35,952,893</u>	<u>38,270,488</u>
TOTAL SOURCE OF FUNDS	<u>400,668,577</u>	<u>444,155,509</u>
EXPENDITURES BY CLASS		
Personnel Cost	153,721,051	134,733,522
Operating Expenses	26,340,154	24,178,617
Grants, Loans or Benefits	219,056,769	283,512,524
Debt Service	13,520	
Capital Outlay	191,139	439,097
Construction	110,354	
TOTAL EXPENDITURES	<u>399,432,987</u>	<u>442,863,760</u>
EXPENDITURES BY FUND SOURCE		
General Fund	168,768,391	185,808,044
Tobacco Settlement-Phase I	859,057	827,666
Restricted Funds	193,915,492	217,982,436
Federal Funds	35,890,048	38,245,615
TOTAL EXPENDITURES	<u>399,432,988</u>	<u>442,863,761</u>
EXPENDITURES BY UNIT		
Community Mental Health & Substance Abuse Svcs	99,196,774	108,218,601
Community Mental Retardation Services	27,002,906	29,605,701
General Mental Health/Mental Retardation Support	29,671,125	29,983,542
Residential Mental Health/Mental Retardation	243,562,184	275,055,916
TOTAL EXPENDITURES	<u>399,432,989</u>	<u>442,863,760</u>

**Health and Family Services
Public Health**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	66,718,800	71,096,619
Salary Compensation Fund	418,200	11,600
Reorganization Adjustments	-597,900	
Other	-41,000	-1,045,100
Total General Fund	66,498,100	70,063,119
Tobacco Settlement-Phase I		
Tobacco Settlement - I	14,662,400	11,785,300
Continuing Appropriation	2,628,787	2,178,592
Total Tobacco Settlement-Phase I	17,291,187	13,963,892
Restricted Funds		
Balance Forward	5,713,774	1,994,553
Current Receipts	68,847,054	77,535,574
Non-Revenue Receipts	-4,109,783	-640,309
Total Restricted Funds	70,451,045	78,889,818
Federal Funds		
Balance Forward	504,756	926,357
Current Receipts	165,874,957	175,930,520
Non-Revenue Receipts	32,854	-371,572
Total Federal Funds	166,412,567	176,485,305
TOTAL SOURCE OF FUNDS	320,652,899	339,402,134
EXPENDITURES BY CLASS		
Personnel Cost	41,318,060	41,457,731
Operating Expenses	17,363,932	17,338,057
Grants, Loans or Benefits	255,849,428	274,642,036
Capital Outlay	171,490	669,018
Construction	460,746	
TOTAL EXPENDITURES	315,163,656	334,106,842
EXPENDITURES BY FUND SOURCE		
General Fund	66,108,360	70,063,094
Tobacco Settlement-Phase I	15,112,593	12,406,402
Restricted Funds	68,456,493	75,152,040
Federal Funds	165,486,211	176,485,305
TOTAL EXPENDITURES	315,163,657	334,106,841
EXPENDITURES BY UNIT		
General Health Support	41,435,840	49,741,454
Women's Physical and Mental Health	12,682,784	13,006,012
Prevention and Quality Improvement	8,851,898	11,137,525
Epidemiology and Health Planning	47,258,405	45,262,547
Adult and Child Health	188,370,871	198,767,259
Laboratory Services	6,009,661	6,059,138
Public Health Protection and Safety	10,554,198	10,132,907
TOTAL EXPENDITURES	315,163,657	334,106,842

**Health and Family Services
Health Policy**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	117,700	636,000
Salary Compensation Fund	8,600	2,300
Reorganization Adjustments	597,900	
Total General Fund	724,200	638,300
Restricted Funds		
Balance Forward	455,483	803,182
Current Receipts	1,277,182	1,213,690
Non-Revenue Receipts	-354,026	-25,000
Total Restricted Funds	1,378,639	1,991,872
TOTAL SOURCE OF FUNDS	2,102,839	2,630,172
EXPENDITURES BY CLASS		
Personnel Cost	1,157,107	1,382,286
Operating Expenses	51,051	98,787
Grants, Loans or Benefits		114,095
TOTAL EXPENDITURES	1,208,158	1,595,168
EXPENDITURES BY FUND SOURCE		
General Fund	632,700	638,300
Restricted Funds	575,458	956,868
TOTAL EXPENDITURES	1,208,158	1,595,168
EXPENDITURES BY UNIT		
Office of Health Policy	1,208,158	1,595,168
TOTAL EXPENDITURES	1,208,158	1,595,168

**Health and Family Services
Human Support Services**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,362,300	9,665,500
Salary Compensation Fund	26,800	3,300
Other	41,000	45,100
Total General Fund	3,430,100	9,713,900
Tobacco Settlement-Phase I		
Tobacco Settlement - I		100,000
Continuing Appropriation		82,098
Total Tobacco Settlement-Phase I		182,098
Restricted Funds		
Balance Forward		401
Current Receipts	80,000	
Non-Revenue Receipts	112,000	638,831
Total Restricted Funds	192,000	639,232
Federal Funds		
Balance Forward	7,609	61,598
Current Receipts	3,065,736	3,250,198
Non-Revenue Receipts	92,711	-5,398
Total Federal Funds	3,166,056	3,306,398
TOTAL SOURCE OF FUNDS	6,788,156	13,841,628
EXPENDITURES BY CLASS		
Personnel Cost	707,240	744,823
Operating Expenses	255,531	232,215
Grants, Loans or Benefits	5,716,568	12,675,887
TOTAL EXPENDITURES	6,679,339	13,652,925
EXPENDITURES BY FUND SOURCE		
General Fund	3,383,283	9,708,838
Tobacco Settlement-Phase I		51,219
Restricted Funds	191,599	587,789
Federal Funds	3,104,458	3,305,078
TOTAL EXPENDITURES	6,679,340	13,652,924
EXPENDITURES BY UNIT		
Family Resource and Youth Services Center	257,810	3,224,707
Child Abuse & Domestic Violence	3,861,232	7,666,569
Kentucky Com. Community Volunteerism and Serv.	2,560,298	2,761,648
TOTAL EXPENDITURES	6,679,340	13,652,924

**Health and Family Services
Ombudsman**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,767,200	3,568,400
Salary Compensation Fund	40,700	1,100
Total General Fund	3,807,900	3,569,500
Restricted Funds		
Balance Forward	1,609	13,344
Current Receipts	13,912	16,627
Non-Revenue Receipts	-1,437	
Total Restricted Funds	14,084	29,971
Federal Funds		
Balance Forward	262,193	45,595
Current Receipts	2,782,084	2,212,050
Non-Revenue Receipts	-496,696	100,009
Total Federal Funds	2,547,581	2,357,654
TOTAL SOURCE OF FUNDS	6,369,565	5,957,125
EXPENDITURES BY CLASS		
Personnel Cost	5,554,255	5,438,030
Operating Expenses	558,351	427,213
Grants, Loans or Benefits		70
Capital Outlay	7,595	
TOTAL EXPENDITURES	6,120,201	5,865,313
EXPENDITURES BY FUND SOURCE		
General Fund	3,617,476	3,569,468
Restricted Funds	739	9,172
Federal Funds	2,501,986	2,286,673
TOTAL EXPENDITURES	6,120,201	5,865,313
EXPENDITURES BY UNIT		
Office of the Ombudsman	6,120,201	5,865,313
TOTAL EXPENDITURES	6,120,201	5,865,313

**Health and Family Services
Disability Determination Services**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	2,454	
Non-Revenue Receipts	52,148	58,497
Total Restricted Funds	54,602	58,497
Federal Funds		
Balance Forward	209,352	262,881
Current Receipts	39,996,380	36,634,947
Non-Revenue Receipts	-67,020	-3,665
Total Federal Funds	40,138,712	36,894,163
TOTAL SOURCE OF FUNDS	40,193,314	36,952,660
EXPENDITURES BY CLASS		
Personnel Cost	25,036,689	23,950,900
Operating Expenses	4,087,582	2,755,254
Grants, Loans or Benefits	10,769,687	10,082,881
Capital Outlay	36,476	25,182
TOTAL EXPENDITURES	39,930,434	36,814,217
EXPENDITURES BY FUND SOURCE		
Restricted Funds	54,603	58,497
Federal Funds	39,875,831	36,755,720
TOTAL EXPENDITURES	39,930,434	36,814,217
EXPENDITURES BY UNIT		
Disability Determinations	39,930,433	36,814,217
TOTAL EXPENDITURES	39,930,433	36,814,217

**Health and Family Services
Community Based Services**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	300,236,700	316,033,500
Special Appropriation	10,000,000	
Salary Compensation Fund	6,888,600	147,400
Total General Fund	<u>317,125,300</u>	<u>316,180,900</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	8,300,400	6,970,400
Continuing Appropriation	127,379	
Total Tobacco Settlement-Phase I	<u>8,427,779</u>	<u>6,970,400</u>
Restricted Funds		
Balance Forward	13,464,927	8,856,874
Current Receipts	121,970,870	145,466,907
Non-Revenue Receipts	-8,492,224	-19,119,546
Total Restricted Funds	<u>126,943,573</u>	<u>135,204,235</u>
Federal Funds		
Balance Forward	11,373,870	11,378,287
Current Receipts	471,602,036	506,130,663
Non-Revenue Receipts	-1,136,877	-11,029,568
Total Federal Funds	<u>481,839,029</u>	<u>506,479,382</u>
TOTAL SOURCE OF FUNDS	<u>934,335,681</u>	<u>964,834,917</u>
EXPENDITURES BY CLASS		
Personnel Cost	240,991,086	246,402,689
Operating Expenses	41,173,306	41,244,992
Grants, Loans or Benefits	631,851,854	652,722,147
Capital Outlay	1,888	30,262
TOTAL EXPENDITURES	<u>914,018,134</u>	<u>940,400,090</u>
EXPENDITURES BY FUND SOURCE		
General Fund	317,125,015	316,180,700
Tobacco Settlement-Phase I	8,345,680	6,969,950
Restricted Funds	118,086,698	128,445,434
Federal Funds	470,460,741	488,804,005
TOTAL EXPENDITURES	<u>914,018,134</u>	<u>940,400,089</u>
EXPENDITURES BY UNIT		
Family Support	286,178,692	283,721,292
Child Support	55,723,173	54,424,845
Energy	42,309,971	45,414,834
Child Care	146,927,711	153,643,769
Family and Community Services	382,878,587	403,195,348
TOTAL EXPENDITURES	<u>914,018,134</u>	<u>940,400,088</u>

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

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	26,901,700	31,675,300
Salary Compensation Fund	19,600	
Total General Fund	<u>26,921,300</u>	<u>31,675,300</u>
Restricted Funds		
Balance Forward	145,839	20,799
Current Receipts	91,360	1,203,538
Non-Revenue Receipts	403,500	531,400
Total Restricted Funds	<u>640,699</u>	<u>1,755,737</u>
Federal Funds		
Balance Forward	247,431	2,511
Current Receipts	19,947,315	19,814,598
Non-Revenue Receipts	-157,442	80,000
Total Federal Funds	<u>20,037,304</u>	<u>19,897,109</u>
TOTAL SOURCE OF FUNDS	<u>47,599,303</u>	<u>53,328,146</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,546,559	1,578,811
Operating Expenses	239,136	259,620
Grants, Loans or Benefits	45,753,954	50,962,477
Capital Outlay	6,168	912
TOTAL EXPENDITURES	<u>47,545,817</u>	<u>52,801,820</u>
EXPENDITURES BY FUND SOURCE		
General Fund	26,891,125	31,675,300
Restricted Funds	619,900	1,316,962
Federal Funds	20,034,792	19,809,559
TOTAL EXPENDITURES	<u>47,545,817</u>	<u>52,801,821</u>
EXPENDITURES BY UNIT		
Aging and Independent Living	47,545,817	52,801,821
TOTAL EXPENDITURES	<u>47,545,817</u>	<u>52,801,821</u>

Justice and Public Safety

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	546,842,700	567,406,300
Current Year Appropriation	1,301,200	
Continuing Appropriation	229,354	42,564
Salary Compensation Fund	13,483,800	832,100
Mandated Allotments		13,749,200
Total General Fund	561,857,054	582,030,164
Tobacco Settlement-Phase I		
Tobacco Settlement - I	2,222,700	1,816,800
Continuing Appropriation	1,979,775	639,489
Total Tobacco Settlement-Phase I	4,202,475	2,456,289
Restricted Funds		
Balance Forward	15,222,693	6,887,907
Current Receipts	52,205,668	43,005,239
Non-Revenue Receipts	42,707,590	67,284,975
Total Restricted Funds	110,135,951	117,178,121
Federal Funds		
Balance Forward	3,032,562	4,282,540
Current Receipts	43,602,450	41,945,709
Non-Revenue Receipts	650,640	-839,157
Total Federal Funds	47,285,652	45,389,092
Road Fund		
Regular Appropriation	42,768,100	63,974,900
Total Road Fund	42,768,100	63,974,900
TOTAL SOURCE OF FUNDS	766,249,232	811,028,566
EXPENDITURES BY CLASS		
Personnel Cost	423,408,239	457,776,206
Operating Expenses	99,045,800	97,534,359
Grants, Loans or Benefits	216,057,524	232,099,013
Debt Service	3,748,670	3,868,299
Capital Outlay	4,050,984	6,793,048
Construction	1,712,124	1,030,078
TOTAL EXPENDITURES	748,023,341	799,101,003
EXPENDITURES BY FUND SOURCE		
General Fund	555,441,100	581,792,898
Tobacco Settlement-Phase I	3,562,985	2,184,543
Restricted Funds	103,248,044	108,960,849
Federal Funds	43,003,111	42,187,814
Road Fund	42,768,100	63,974,900
TOTAL EXPENDITURES	748,023,340	799,101,004
EXPENDITURES BY UNIT		
Justice Administration	32,296,506	29,927,908
Criminal Justice Training	43,338,173	48,145,623
Juvenile Justice	107,856,905	111,712,390
State Police	136,069,477	145,338,559
Corrections	375,561,307	405,347,973

Vehicle Enforcement	17,672,218	20,760,164
Public Advocacy	35,228,756	37,868,386
TOTAL EXPENDITURES	<u>748,023,342</u>	<u>799,101,003</u>

**Justice and Public Safety
Justice Administration**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	13,333,500	13,796,700
Continuing Appropriation	191,937	
Salary Compensation Fund	168,600	19,800
Total General Fund	<u>13,694,037</u>	<u>13,816,500</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	2,222,700	1,816,800
Continuing Appropriation	1,979,775	639,489
Total Tobacco Settlement-Phase I	<u>4,202,475</u>	<u>2,456,289</u>
Restricted Funds		
Balance Forward	1,156,646	2,017,964
Current Receipts	1,022,594	1,359,549
Non-Revenue Receipts	3,450,152	2,823,900
Total Restricted Funds	<u>5,629,392</u>	<u>6,201,413</u>
Federal Funds		
Balance Forward	50,698	2,514,390
Current Receipts	12,679,336	9,893,341
Non-Revenue Receipts	1,529,813	-255,566
Total Federal Funds	<u>14,259,847</u>	<u>12,152,165</u>
TOTAL SOURCE OF FUNDS	<u>37,785,751</u>	<u>34,626,367</u>
EXPENDITURES BY CLASS		
Personnel Cost	13,042,905	13,463,210
Operating Expenses	2,195,400	1,837,783
Grants, Loans or Benefits	17,001,476	14,540,036
Capital Outlay	56,724	61,879
Construction		25,000
TOTAL EXPENDITURES	<u>32,296,505</u>	<u>29,927,908</u>
EXPENDITURES BY FUND SOURCE		
General Fund	13,376,637	13,815,917
Tobacco Settlement-Phase I	3,562,985	2,184,543
Restricted Funds	3,611,428	3,739,916
Federal Funds	11,745,456	10,187,532
TOTAL EXPENDITURES	<u>32,296,506</u>	<u>29,927,908</u>
EXPENDITURES BY UNIT		
Secretary	5,314,671	5,412,118
Office of Drug Control Policy	8,863,805	7,073,870
Medical Examiner Program	3,855,303	3,992,660
Parole Board	1,694,751	1,795,000
Grants	11,967,844	10,589,489
Criminal Justice Council	211,720	253,324
Motorcycle Training Program	388,411	811,446
TOTAL EXPENDITURES	<u>32,296,505</u>	<u>29,927,907</u>

**Justice and Public Safety
Criminal Justice Training**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	1,300,129	89,062
Current Receipts	336,350	277,429
Non-Revenue Receipts	39,005,716	45,992,698
Total Restricted Funds	40,642,195	46,359,189
Federal Funds		
Balance Forward	274,255	8,100
Current Receipts	2,502,274	2,475,227
Non-Revenue Receipts	16,610	14,201
Total Federal Funds	2,793,139	2,497,528
TOTAL SOURCE OF FUNDS	43,435,334	48,856,717
EXPENDITURES BY CLASS		
Personnel Cost	14,142,487	17,044,746
Operating Expenses	2,673,323	2,843,127
Grants, Loans or Benefits	23,171,114	24,313,941
Debt Service	3,289,904	3,301,868
Capital Outlay	61,343	268,369
Construction		373,572
TOTAL EXPENDITURES	43,338,171	48,145,623
EXPENDITURES BY FUND SOURCE		
Restricted Funds	40,553,134	45,648,095
Federal Funds	2,785,039	2,497,528
TOTAL EXPENDITURES	43,338,173	48,145,623
EXPENDITURES BY UNIT		
Kentucky Law Enforcement Program Fund	39,318,861	44,715,932
Peace Officer Professional Standards	504,173	588,444
Special Training Programs	3,515,139	2,841,247
TOTAL EXPENDITURES	43,338,173	48,145,623

**Justice and Public Safety
Juvenile Justice**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	82,939,600	84,005,900
Salary Compensation Fund	2,398,000	19,200
Total General Fund	<u>85,337,600</u>	<u>84,025,100</u>
Restricted Funds		
Balance Forward	1,770,187	
Current Receipts	17,542,472	3,057,184
Non-Revenue Receipts	-6,366,321	11,940,914
Total Restricted Funds	<u>12,946,338</u>	<u>14,998,098</u>
Federal Funds		
Balance Forward	2,164,917	1,704,002
Current Receipts	14,715,175	14,369,600
Non-Revenue Receipts	5,577	-349,576
Total Federal Funds	<u>16,885,669</u>	<u>15,724,026</u>
TOTAL SOURCE OF FUNDS	<u>115,169,607</u>	<u>114,747,224</u>
EXPENDITURES BY CLASS		
Personnel Cost	70,532,495	73,821,257
Operating Expenses	12,617,368	12,369,778
Grants, Loans or Benefits	23,954,643	25,263,355
Capital Outlay	65,312	
Construction	687,088	258,000
TOTAL EXPENDITURES	<u>107,856,906</u>	<u>111,712,390</u>
EXPENDITURES BY FUND SOURCE		
General Fund	79,728,900	84,025,009
Restricted Funds	12,946,338	13,200,000
Federal Funds	15,181,667	14,487,382
TOTAL EXPENDITURES	<u>107,856,905</u>	<u>111,712,391</u>
EXPENDITURES BY UNIT		
Program Management	950,000	930,000
Program Operations	100,109,605	104,085,090
Support Services	6,797,300	6,697,300
TOTAL EXPENDITURES	<u>107,856,905</u>	<u>111,712,390</u>

**Justice and Public Safety
State Police**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	80,585,200	69,645,800
Current Year Appropriation	1,301,200	
Salary Compensation Fund	3,483,000	515,000
Mandated Allotments		3,349,200
Total General Fund	85,369,400	73,510,000
Restricted Funds		
Balance Forward	4,166,342	2,143,746
Current Receipts	7,769,027	10,152,377
Non-Revenue Receipts	4,536,882	5,505,836
Total Restricted Funds	16,472,251	17,801,959
Federal Funds		
Current Receipts	7,015,108	6,428,753
Non-Revenue Receipts	-412,625	-194,219
Total Federal Funds	6,602,483	6,234,534
Road Fund		
Regular Appropriation	29,769,100	50,000,000
Total Road Fund	29,769,100	50,000,000
TOTAL SOURCE OF FUNDS	138,213,234	147,546,493
EXPENDITURES BY CLASS		
Personnel Cost	103,164,435	109,539,135
Operating Expenses	28,464,625	29,178,597
Grants, Loans or Benefits	212,041	485,174
Capital Outlay	3,547,761	6,025,427
Construction	680,615	110,226
TOTAL EXPENDITURES	136,069,477	145,338,559
EXPENDITURES BY FUND SOURCE		
General Fund	85,369,388	73,510,000
Restricted Funds	14,328,506	15,594,024
Federal Funds	6,602,483	6,234,535
Road Fund	29,769,100	50,000,000
TOTAL EXPENDITURES	136,069,477	145,338,559
EXPENDITURES BY UNIT		
Administration	24,887,038	26,814,131
Technical Services	31,269,064	32,094,520
Operations	79,913,374	86,429,908
TOTAL EXPENDITURES	136,069,476	145,338,559

**Justice and Public Safety
Corrections**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	344,720,000	370,187,200
Continuing Appropriation	37,417	42,564
Salary Compensation Fund	6,573,000	278,100
Mandated Allotments		10,400,000
Total General Fund	351,330,417	380,907,864
Restricted Funds		
Balance Forward	1,765,989	743,464
Current Receipts	22,134,004	22,680,653
Non-Revenue Receipts	275,366	368,599
Total Restricted Funds	24,175,359	23,792,716
Federal Funds		
Balance Forward	204,318	7,527
Current Receipts	1,073,955	1,220,048
Non-Revenue Receipts	-183,710	-53,998
Total Federal Funds	1,094,563	1,173,577
TOTAL SOURCE OF FUNDS	376,600,339	405,874,157
EXPENDITURES BY CLASS		
Personnel Cost	184,553,492	202,035,621
Operating Expenses	44,531,996	42,568,520
Grants, Loans or Benefits	145,371,940	159,937,649
Debt Service	458,766	566,281
Capital Outlay	300,693	217,936
Construction	344,421	21,966
TOTAL EXPENDITURES	375,561,308	405,347,973
EXPENDITURES BY FUND SOURCE		
General Fund	351,042,376	380,671,272
Restricted Funds	23,431,895	23,503,124
Federal Funds	1,087,036	1,173,577
TOTAL EXPENDITURES	375,561,307	405,347,973
EXPENDITURES BY UNIT		
Corrections Management	7,383,969	7,397,957
Adult Correctional Institutions	249,999,926	262,585,989
Community Services and Local Facilities	101,952,096	119,321,751
Local Jail Support	16,225,316	16,042,277
TOTAL EXPENDITURES	375,561,307	405,347,974

**Justice and Public Safety
Corrections
Corrections Management**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,458,600	7,253,600
Salary Compensation Fund	323,700	14,300
Reorganization Adjustments	512,000	
Other	138,000	
Total General Fund	7,432,300	7,267,900
Restricted Funds		
Balance Forward	3,556	111
Current Receipts	165,703	128,581
Non-Revenue Receipts	20,620	100
Total Restricted Funds	189,879	128,792
Federal Funds		
Balance Forward	106,784	
Current Receipts		1,265
Non-Revenue Receipts	-106,784	
Total Federal Funds		1,265
TOTAL SOURCE OF FUNDS	7,622,179	7,397,957
EXPENDITURES BY CLASS		
Personnel Cost	5,880,301	5,804,010
Operating Expenses	1,496,778	1,593,285
Grants, Loans or Benefits	135	663
Capital Outlay	6,755	
TOTAL EXPENDITURES	7,383,969	7,397,958
EXPENDITURES BY FUND SOURCE		
General Fund	7,194,200	7,267,900
Restricted Funds	189,769	128,792
Federal Funds		1,265
TOTAL EXPENDITURES	7,383,969	7,397,957
EXPENDITURES BY UNIT		
Commissioner	2,629,992	3,949,978
Corrections Training	1,603,701	637,321
Administrative Services	2,156,106	2,112,750
Division of Personnel	994,170	697,908
TOTAL EXPENDITURES	7,383,969	7,397,957

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	222,763,200	232,200,900
Salary Compensation Fund	5,201,900	199,900
Reorganization Adjustments	-8,229,700	
Other	6,432,100	10,400,000
Total General Fund	226,167,500	242,800,800
Restricted Funds		
Balance Forward	1,680,367	708,018
Current Receipts	21,558,475	18,173,920
Non-Revenue Receipts	287,627	368,599
Total Restricted Funds	23,526,469	19,250,537
Federal Funds		
Balance Forward	69,434	1,480
Current Receipts	1,024,618	869,204
Non-Revenue Receipts	-76,926	-53,998
Total Federal Funds	1,017,126	816,686
TOTAL SOURCE OF FUNDS	250,711,095	262,868,023
EXPENDITURES BY CLASS		
Personnel Cost	153,068,862	166,635,639
Operating Expenses	38,877,203	36,252,795
Grants, Loans or Benefits	56,956,737	58,892,296
Debt Service	458,766	566,281
Capital Outlay	293,938	217,936
Construction	344,421	21,042
TOTAL EXPENDITURES	249,999,927	262,585,989
EXPENDITURES BY FUND SOURCE		
General Fund	226,165,829	242,800,773
Restricted Funds	22,818,451	18,968,529
Federal Funds	1,015,646	816,687
TOTAL EXPENDITURES	249,999,926	262,585,989
EXPENDITURES BY UNIT		
Institutions Operations	2,765,602	2,989,265
Medical Services	36,494,841	50,928,982
Education	4,250,397	2,379,362
Correctional Industries	16,819,067	13,233,624
Correctional Facilities	160,259,078	165,549,964
Mental Health	9,976,685	8,671,427
Private Prisons	19,434,256	18,833,367
TOTAL EXPENDITURES	249,999,926	262,585,991

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

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	99,262,100	114,496,600
Salary Compensation Fund	1,047,400	63,900
Reorganization Adjustments	7,717,700	
Mandated Allotments		10,400,000
Other	-6,570,100	-10,400,000
Total General Fund	<u>101,457,100</u>	<u>114,560,500</u>
Restricted Funds		
Balance Forward	82,067	35,335
Current Receipts	409,826	4,378,152
Non-Revenue Receipts	-32,881	-100
Total Restricted Funds	<u>459,012</u>	<u>4,413,387</u>
Federal Funds		
Balance Forward	28,099	6,046
Current Receipts	49,337	349,579
Total Federal Funds	<u>77,436</u>	<u>355,625</u>
TOTAL SOURCE OF FUNDS	<u>101,993,548</u>	<u>119,329,512</u>
EXPENDITURES BY CLASS		
Personnel Cost	25,575,746	29,567,158
Operating Expenses	3,730,815	4,300,341
Grants, Loans or Benefits	72,645,535	85,453,328
Construction		924
TOTAL EXPENDITURES	<u>101,952,096</u>	<u>119,321,751</u>
EXPENDITURES BY FUND SOURCE		
General Fund	101,457,030	114,560,322
Restricted Funds	423,675	4,405,803
Federal Funds	71,390	355,625
TOTAL EXPENDITURES	<u>101,952,095</u>	<u>119,321,750</u>
EXPENDITURES BY UNIT		
Probation and Parole Program	28,760,622	32,676,084
Local Facilities Operations	877,082	1,071,475
Local Facilities - Jail Program	63,021,761	71,382,575
Community Corrections Commission	488,084	1,184,266
Halfway Houses	8,689,639	12,471,668
Electronic Monitoring	114,908	535,682
TOTAL EXPENDITURES	<u>101,952,096</u>	<u>119,321,750</u>

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	16,236,100	16,236,100
Continuing Appropriation	37,417	42,564
Total General Fund	16,273,517	16,278,664
TOTAL SOURCE OF FUNDS	16,273,517	16,278,664
EXPENDITURES BY CLASS		
Personnel Cost	28,583	28,813
Operating Expenses	427,200	422,100
Grants, Loans or Benefits	15,769,533	15,591,363
TOTAL EXPENDITURES	16,225,316	16,042,276
EXPENDITURES BY FUND SOURCE		
General Fund	16,225,316	16,042,277
TOTAL EXPENDITURES	16,225,316	16,042,277
EXPENDITURES BY UNIT		
Local Jail Allotment	14,521,764	14,394,537
Restricted Medical	931,100	931,100
Jailers' Allowance	456,866	450,913
Catastrophic Medical	315,586	265,727
TOTAL EXPENDITURES	16,225,316	16,042,277

**Justice and Public Safety
Vehicle Enforcement**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Salary Compensation Fund	138,200	
Total General Fund	<u>138,200</u>	
Restricted Funds		
Balance Forward	777,359	701,990
Current Receipts	396,015	469,628
Non-Revenue Receipts	251,113	653,029
Total Restricted Funds	<u>1,424,487</u>	<u>1,824,647</u>
Federal Funds		
Balance Forward	147,978	14,951
Current Receipts	3,817,693	5,657,637
Non-Revenue Receipts	2	
Total Federal Funds	<u>3,965,673</u>	<u>5,672,588</u>
Road Fund		
Regular Appropriation	12,999,000	13,974,900
Total Road Fund	<u>12,999,000</u>	<u>13,974,900</u>
TOTAL SOURCE OF FUNDS	<u>18,527,360</u>	<u>21,472,135</u>
EXPENDITURES BY CLASS		
Personnel Cost	13,268,448	14,459,368
Operating Expenses	4,200,251	4,686,329
Grants, Loans or Benefits	203,519	1,153,676
Debt Service		150
Capital Outlay		219,437
Construction		241,204
TOTAL EXPENDITURES	<u>17,672,218</u>	<u>20,760,164</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	722,497	1,112,676
Federal Funds	3,950,722	5,672,588
Road Fund	12,999,000	13,974,900
TOTAL EXPENDITURES	<u>17,672,219</u>	<u>20,760,164</u>
EXPENDITURES BY UNIT		
Vehicle Enforcement	17,672,218	20,760,164
TOTAL EXPENDITURES	<u>17,672,218</u>	<u>20,760,164</u>

**Justice and Public Safety
Public Advocacy**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	25,264,400	29,770,700
Salary Compensation Fund	723,000	
Total General Fund	25,987,400	29,770,700
Restricted Funds		
Balance Forward	4,286,040	1,191,682
Current Receipts	3,005,207	5,008,420
Non-Revenue Receipts	1,554,683	
Total Restricted Funds	8,845,930	6,200,102
Federal Funds		
Balance Forward	190,396	33,570
Current Receipts	1,798,909	1,901,102
Non-Revenue Receipts	-305,026	
Total Federal Funds	1,684,279	1,934,672
TOTAL SOURCE OF FUNDS	36,517,609	37,905,474
EXPENDITURES BY CLASS		
Personnel Cost	24,703,977	27,412,870
Operating Expenses	4,362,838	4,050,224
Grants, Loans or Benefits	6,142,791	6,405,181
Capital Outlay	19,151	
Construction		111
TOTAL EXPENDITURES	35,228,757	37,868,386
EXPENDITURES BY FUND SOURCE		
General Fund	25,923,800	29,770,700
Restricted Funds	7,654,248	6,163,015
Federal Funds	1,650,708	1,934,672
TOTAL EXPENDITURES	35,228,756	37,868,387
EXPENDITURES BY UNIT		
Office of the Public Advocate	919,470	866,420
Defense Services	30,860,707	33,482,163
Law Operations	1,442,900	1,414,735
Protection and Advocacy	2,005,679	2,105,068
TOTAL EXPENDITURES	35,228,756	37,868,386

Personnel

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	22,959,000	12,281,600
Salary Compensation Fund	-13,652,700	-4,156,000
Total General Fund	9,306,300	8,125,600
Restricted Funds		
Balance Forward	14,297,649	12,584,058
Current Receipts	42,654,840	43,268,547
Non-Revenue Receipts	-4,020,955	6,660,636
Total Restricted Funds	52,931,534	62,513,241
TOTAL SOURCE OF FUNDS	62,237,834	70,638,841
EXPENDITURES BY CLASS		
Personnel Cost	41,547,877	43,599,993
Operating Expenses	6,926,972	5,393,323
Capital Outlay	54,558	194,253
TOTAL EXPENDITURES	48,529,407	49,187,569
EXPENDITURES BY FUND SOURCE		
General Fund	8,181,931	4,215,229
Restricted Funds	40,347,476	44,972,339
TOTAL EXPENDITURES	48,529,407	49,187,568
EXPENDITURES BY UNIT		
General Operations	17,708,814	18,992,942
Public Employees Deferred Compensation Authority	5,166,685	6,009,141
Workers' Compensation Benefits and Reserve	20,816,049	21,777,071
State Group Health Insurance Fund	4,837,859	2,408,415
TOTAL EXPENDITURES	48,529,407	49,187,569

**Personnel
General Operations**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	3,013,600	1,805,600
Salary Compensation Fund	341,200	1,500
Total General Fund	3,354,800	1,807,100
Restricted Funds		
Balance Forward	5,543,322	3,320,300
Current Receipts	12,032,976	12,552,132
Non-Revenue Receipts	108,745	6,765,336
Total Restricted Funds	17,685,043	22,637,768
TOTAL SOURCE OF FUNDS	21,039,843	24,444,868
EXPENDITURES BY CLASS		
Personnel Cost	12,622,536	14,308,993
Operating Expenses	5,047,866	4,543,276
Capital Outlay	38,413	140,673
TOTAL EXPENDITURES	17,708,815	18,992,942
EXPENDITURES BY FUND SOURCE		
General Fund	3,344,072	1,806,814
Restricted Funds	14,364,743	17,186,127
TOTAL EXPENDITURES	17,708,815	18,992,941
EXPENDITURES BY UNIT		
General Administration	2,539,387	2,701,391
Governmental Service Center	1,272,610	1,351,437
Employee Relations	1,426,545	1,317,775
Employee Insurance	5,083,490	5,415,537
Personnel Administration	7,386,782	8,206,801
TOTAL EXPENDITURES	17,708,814	18,992,941

Personnel
Public Employees Deferred Compensation Authority

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	4,125,870	4,718,685
Current Receipts	5,810,100	8,241,682
Non-Revenue Receipts	-50,600	-52,300
Total Restricted Funds	<u>9,885,370</u>	<u>12,908,067</u>
TOTAL SOURCE OF FUNDS	9,885,370	12,908,067
EXPENDITURES BY CLASS		
Personnel Cost	4,901,342	5,519,798
Operating Expenses	265,343	440,122
Capital Outlay		49,221
TOTAL EXPENDITURES	<u>5,166,685</u>	<u>6,009,141</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	5,166,685	6,009,141
TOTAL EXPENDITURES	5,166,685	6,009,141
EXPENDITURES BY UNIT		
Public Employees Deferred Compensation Authority	<u>5,166,685</u>	<u>6,009,141</u>
TOTAL EXPENDITURES	5,166,685	6,009,141

Personnel
Workers' Compensation Benefits and Reserve

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	4,628,457	4,545,073
Current Receipts	24,811,765	22,474,732
Non-Revenue Receipts	-4,079,100	-52,400
Total Restricted Funds	25,361,122	26,967,405
TOTAL SOURCE OF FUNDS	25,361,122	26,967,405
EXPENDITURES BY CLASS		
Personnel Cost	19,186,141	21,362,788
Operating Expenses	1,613,763	409,925
Capital Outlay	16,146	4,358
TOTAL EXPENDITURES	20,816,050	21,777,071
EXPENDITURES BY FUND SOURCE		
Restricted Funds	20,816,049	21,777,071
TOTAL EXPENDITURES	20,816,049	21,777,071
EXPENDITURES BY UNIT		
Workers' Compensation Benefits and Reserve	20,816,049	21,777,071
TOTAL EXPENDITURES	20,816,049	21,777,071

Personnel
State Salary and Compensation Fund

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	14,100,000	8,000,000
Salary Compensation Fund	-13,993,900	-4,157,500
Total General Fund	106,100	3,842,500
TOTAL SOURCE OF FUNDS	106,100	3,842,500

**Personnel
State Group Health Insurance Fund**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,845,400	2,476,000
Total General Fund	<u>5,845,400</u>	<u>2,476,000</u>
TOTAL SOURCE OF FUNDS	5,845,400	2,476,000
EXPENDITURES BY CLASS		
Personnel Cost	4,837,859	2,408,415
TOTAL EXPENDITURES	<u>4,837,859</u>	<u>2,408,415</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,837,859	2,408,415
TOTAL EXPENDITURES	<u>4,837,859</u>	<u>2,408,415</u>

Postsecondary Education

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	1,245,700,400	1,283,194,800
Continuing Appropriation	356,395	2,394,920
Salary Compensation Fund	1,630,200	3,800
Other	6,118,316	
Total General Fund	1,253,805,311	1,285,593,520
Tobacco Settlement-Phase I		
Tobacco Settlement - I	6,321,300	5,231,200
Continuing Appropriation	63,735	80,946
Total Tobacco Settlement-Phase I	6,385,035	5,312,146
Restricted Funds		
Balance Forward	4,140,624	2,790,244
Current Receipts	2,284,141,786	2,477,387,306
Non-Revenue Receipts	18,158,861	20,909,445
Total Restricted Funds	2,306,441,271	2,501,086,995
Federal Funds		
Current Receipts	635,493,599	651,545,446
Non-Revenue Receipts	-460,321	
Total Federal Funds	635,033,278	651,545,446
TOTAL SOURCE OF FUNDS	4,201,664,895	4,443,538,107
EXPENDITURES BY CLASS		
Personnel Cost	2,217,201,098	2,385,558,390
Operating Expenses	990,169,753	1,090,827,189
Grants, Loans or Benefits	616,571,966	660,128,950
Debt Service	77,259,318	73,076,110
Capital Outlay	142,695,749	169,558,717
Construction	270,000	480
TOTAL EXPENDITURES	4,044,167,884	4,379,149,836
EXPENDITURES BY FUND SOURCE		
General Fund	1,250,210,391	1,284,440,462
Tobacco Settlement-Phase I	6,304,089	6,264,322
Restricted Funds	2,152,620,127	2,436,904,151
Federal Funds	635,033,277	651,540,901
TOTAL EXPENDITURES	4,044,167,884	4,379,149,836
EXPENDITURES BY UNIT		
Council on Postsecondary Education	77,830,691	79,273,960
Kentucky Higher Education Assistance Authority	195,017,577	206,240,677
Postsecondary Education Institutions	3,771,319,616	4,093,635,200
TOTAL EXPENDITURES	4,044,167,884	4,379,149,837

**Postsecondary Education
Council on Postsecondary Education**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	101,346,700	56,931,200
Salary Compensation Fund	178,700	3,800
Other	-50,000,000	
Total General Fund	<u>51,525,400</u>	<u>56,935,000</u>
Tobacco Settlement-Phase I		
Tobacco Settlement - I	5,421,300	4,431,200
Total Tobacco Settlement-Phase I	<u>5,421,300</u>	<u>4,431,200</u>
Restricted Funds		
Balance Forward	1,269,922	445,333
Current Receipts	2,416,080	1,538,642
Non-Revenue Receipts	6,218,729	6,565,200
Total Restricted Funds	<u>9,904,731</u>	<u>8,549,175</u>
Federal Funds		
Current Receipts	13,084,914	9,526,238
Non-Revenue Receipts	-460,321	
Total Federal Funds	<u>12,624,593</u>	<u>9,526,238</u>
TOTAL SOURCE OF FUNDS	<u>79,476,024</u>	<u>79,441,613</u>
EXPENDITURES BY CLASS		
Personnel Cost	15,468,522	11,192,667
Operating Expenses	5,206,098	4,582,672
Grants, Loans or Benefits	56,760,562	63,427,475
Capital Outlay	125,510	70,667
Construction	270,000	480
TOTAL EXPENDITURES	<u>77,830,692</u>	<u>79,273,961</u>
EXPENDITURES BY FUND SOURCE		
General Fund	50,325,400	56,527,486
Tobacco Settlement-Phase I	5,421,300	5,383,704
Restricted Funds	9,459,398	7,841,077
Federal Funds	12,624,593	9,521,693
TOTAL EXPENDITURES	<u>77,830,691</u>	<u>79,273,960</u>
EXPENDITURES BY UNIT		
Agency Operations	8,779,429	8,910,984
Pass Through Programs	13,202,104	12,046,013
Federal Programs	3,161,648	3,535,770
Strategic Invest & Incentive Funding Program	52,687,509	54,781,193
TOTAL EXPENDITURES	<u>77,830,690</u>	<u>79,273,960</u>

**Postsecondary Education
Kentucky Higher Education Assistance Authority**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	155,758,500	164,624,300
Continuing Appropriation	356,395	2,394,920
Other	5,625,000	
Total General Fund	161,739,895	167,019,220
Tobacco Settlement-Phase I		
Tobacco Settlement - I	900,000	800,000
Continuing Appropriation	63,735	80,946
Total Tobacco Settlement-Phase I	963,735	880,946
Restricted Funds		
Balance Forward	2,870,702	2,344,911
Current Receipts	20,854,806	22,474,864
Non-Revenue Receipts	11,940,132	14,344,245
Total Restricted Funds	35,665,640	39,164,020
Federal Funds		
Current Receipts	1,469,085	1,469,308
Total Federal Funds	1,469,085	1,469,308
TOTAL SOURCE OF FUNDS	199,838,355	208,533,494
EXPENDITURES BY CLASS		
Personnel Cost	12,639,960	12,771,123
Operating Expenses	2,986,556	2,956,518
Grants, Loans or Benefits	178,605,905	189,754,076
Debt Service	746,418	743,210
Capital Outlay	38,739	15,750
TOTAL EXPENDITURES	195,017,578	206,240,677
EXPENDITURES BY FUND SOURCE		
General Fund	159,344,975	166,273,676
Tobacco Settlement-Phase I	882,789	880,618
Restricted Funds	33,320,730	37,617,074
Federal Funds	1,469,085	1,469,308
TOTAL EXPENDITURES	195,017,579	206,240,676
EXPENDITURES BY UNIT		
General Administration and Support	15,887,595	15,999,992
College Access Program	55,858,660	59,606,764
Work Study Program	815,648	809,449
Kentucky Tuition Grant	27,400,616	31,406,027
Teacher Scholarships	2,064,088	2,712,467
Ky National Guard Tuition	2,995,079	3,867,434
Osteopathic Medicine Scholarship	1,318,500	1,024,300
Ky Educational Excellence Scholarships	86,460,765	88,441,108
Early Childhood Development Scholarships	884,044	1,075,214
Kentucky's Affordable Prepaid Tuition (KAPT)	474,077	486,609
Robert C Byrd Honors Scholarship	491,866	483,573
Mary Jo Young Scholarship	366,639	327,739
TOTAL EXPENDITURES	195,017,577	206,240,676

Postsecondary Education
Postsecondary Education Institutions

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	988,595,200	1,061,639,300
Salary Compensation Fund	1,451,500	
Other	50,493,316	
Total General Fund	<u>1,040,540,016</u>	<u>1,061,639,300</u>
Restricted Funds		
Current Receipts	2,260,870,900	2,453,373,800
Total Restricted Funds	<u>2,260,870,900</u>	<u>2,453,373,800</u>
Federal Funds		
Current Receipts	620,939,600	640,549,900
Total Federal Funds	<u>620,939,600</u>	<u>640,549,900</u>
TOTAL SOURCE OF FUNDS	<u>3,922,350,516</u>	<u>4,155,563,000</u>
EXPENDITURES BY CLASS		
Personnel Cost	2,189,092,616	2,361,594,600
Operating Expenses	981,977,100	1,083,288,000
Grants, Loans or Benefits	381,205,500	406,947,400
Debt Service	76,512,900	72,332,900
Capital Outlay	142,531,500	169,472,300
TOTAL EXPENDITURES	<u>3,771,319,616</u>	<u>4,093,635,200</u>
EXPENDITURES BY FUND SOURCE		
General Fund	1,040,540,016	1,061,639,300
Restricted Funds	2,109,840,000	2,391,446,000
Federal Funds	620,939,600	640,549,900
TOTAL EXPENDITURES	<u>3,771,319,616</u>	<u>4,093,635,200</u>
EXPENDITURES BY UNIT		
Eastern Kentucky University	272,443,100	294,696,700
Kentucky State University	54,986,300	54,928,100
Morehead State University	160,001,800	165,656,400
Murray State University	139,800,000	152,661,700
Northern Kentucky University	158,509,500	170,717,000
University of Kentucky	1,609,803,216	1,790,359,500
University of Louisville	653,353,100	708,307,800
Western Kentucky University	211,464,300	224,464,700
Kentucky Community and Technical College System	510,958,300	531,843,300
TOTAL EXPENDITURES	<u>3,771,319,616</u>	<u>4,093,635,200</u>

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

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	73,922,200	77,924,000
Other	3,548,600	
Total General Fund	<u>77,470,800</u>	<u>77,924,000</u>
Restricted Funds		
Current Receipts	109,585,100	120,422,700
Total Restricted Funds	<u>109,585,100</u>	<u>120,422,700</u>
Federal Funds		
Current Receipts	85,387,200	96,350,000
Total Federal Funds	<u>85,387,200</u>	<u>96,350,000</u>
TOTAL SOURCE OF FUNDS	<u>272,443,100</u>	<u>294,696,700</u>
EXPENDITURES BY CLASS		
Personnel Cost	136,932,400	151,397,100
Operating Expenses	68,008,200	67,691,400
Grants, Loans or Benefits	59,802,900	68,378,400
Debt Service	4,594,100	3,372,300
Capital Outlay	3,105,500	3,857,500
TOTAL EXPENDITURES	<u>272,443,100</u>	<u>294,696,700</u>
EXPENDITURES BY FUND SOURCE		
General Fund	77,470,800	77,924,000
Restricted Funds	109,585,100	120,422,700
Federal Funds	85,387,200	96,350,000
TOTAL EXPENDITURES	<u>272,443,100</u>	<u>294,696,700</u>
EXPENDITURES BY UNIT		
Instruction	79,358,000	79,948,200
Research	4,307,400	7,011,200
Public Service	47,661,700	56,369,000
Libraries	4,413,300	5,019,000
Academic Support	16,229,300	18,635,400
Student Services	12,820,700	13,975,200
Institutional Support	31,966,600	30,133,900
Operation and Maintenance of Plant	20,511,500	19,900,000
Scholarships and Fellowships	43,610,400	46,652,600
Mandatory Transfers		3,372,300
Auxilliary Enterprises	11,564,200	13,679,900
TOTAL EXPENDITURES	<u>272,443,100</u>	<u>294,696,700</u>

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	24,568,500	27,500,700
Other	679,800	
Total General Fund	25,248,300	27,500,700
Restricted Funds		
Current Receipts	14,094,300	12,208,300
Total Restricted Funds	14,094,300	12,208,300
Federal Funds		
Current Receipts	15,643,700	15,219,100
Total Federal Funds	15,643,700	15,219,100
TOTAL SOURCE OF FUNDS	54,986,300	54,928,100
EXPENDITURES BY CLASS		
Personnel Cost	35,252,900	35,720,300
Operating Expenses	11,610,000	10,876,300
Grants, Loans or Benefits	4,998,300	5,573,700
Debt Service	1,212,400	1,207,600
Capital Outlay	1,912,700	1,550,200
TOTAL EXPENDITURES	54,986,300	54,928,100
EXPENDITURES BY FUND SOURCE		
General Fund	25,248,300	27,500,700
Restricted Funds	14,094,300	12,208,300
Federal Funds	15,643,700	15,219,100
TOTAL EXPENDITURES	54,986,300	54,928,100
EXPENDITURES BY UNIT		
Instruction	11,731,700	12,075,100
Research	5,358,700	4,753,300
Public Service	4,580,500	4,444,100
Libraries	1,206,800	987,500
Academic Support	2,378,700	2,176,700
Student Services	4,950,600	5,114,500
Institutional Support	8,663,400	8,762,600
Operation and Maintenance of Plant	5,039,300	4,408,100
Scholarships and Fellowships	5,003,800	5,573,700
Mandatory Transfers	1,212,500	1,207,600
Non-Mandatory Transfers	1,057,100	1,110,300
Auxilliary Enterprises	3,803,200	4,314,600
TOTAL EXPENDITURES	54,986,300	54,928,100

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	42,376,100	45,462,600
Other	2,463,400	
Total General Fund	44,839,500	45,462,600
Restricted Funds		
Current Receipts	57,563,700	59,768,600
Total Restricted Funds	57,563,700	59,768,600
Federal Funds		
Current Receipts	57,598,600	60,425,200
Total Federal Funds	57,598,600	60,425,200
TOTAL SOURCE OF FUNDS	160,001,800	165,656,400
EXPENDITURES BY CLASS		
Personnel Cost	71,437,000	71,914,700
Operating Expenses	24,351,600	26,459,200
Grants, Loans or Benefits	52,092,000	57,424,800
Debt Service	4,526,100	3,952,500
Capital Outlay	7,595,100	5,905,200
TOTAL EXPENDITURES	160,001,800	165,656,400
EXPENDITURES BY FUND SOURCE		
General Fund	44,839,500	45,462,600
Restricted Funds	57,563,700	59,768,600
Federal Funds	57,598,600	60,425,200
TOTAL EXPENDITURES	160,001,800	165,656,400
EXPENDITURES BY UNIT		
Instruction	43,057,200	44,626,600
Research	1,727,600	2,340,600
Public Service	8,561,000	7,313,800
Libraries	2,881,200	2,939,300
Academic Support	8,219,700	6,990,400
Student Services	9,125,800	9,700,800
Institutional Support	12,461,200	11,853,200
Operation and Maintenance of Plant	7,205,700	7,121,300
Scholarships and Fellowships	52,092,000	57,424,800
Mandatory Transfers	2,347,400	2,223,400
Non-Mandatory Transfers	268,900	427,400
Auxilliary Enterprises	12,054,100	12,694,800
TOTAL EXPENDITURES	160,001,800	165,656,400

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	52,381,100	55,278,600
Other	2,573,100	
Total General Fund	54,954,200	55,278,600
Restricted Funds		
Current Receipts	70,851,600	83,980,900
Total Restricted Funds	70,851,600	83,980,900
Federal Funds		
Current Receipts	13,994,200	13,402,200
Total Federal Funds	13,994,200	13,402,200
TOTAL SOURCE OF FUNDS	139,800,000	152,661,700
EXPENDITURES BY CLASS		
Personnel Cost	83,967,700	83,814,200
Operating Expenses	42,622,300	56,910,400
Grants, Loans or Benefits	7,172,100	7,424,600
Debt Service	2,893,800	1,968,200
Capital Outlay	3,144,100	2,544,300
TOTAL EXPENDITURES	139,800,000	152,661,700
EXPENDITURES BY FUND SOURCE		
General Fund	54,954,200	55,278,600
Restricted Funds	70,851,600	83,980,900
Federal Funds	13,994,200	13,402,200
TOTAL EXPENDITURES	139,800,000	152,661,700
EXPENDITURES BY UNIT		
Instruction	50,740,600	55,691,600
Research	3,022,900	2,243,600
Public Service	6,700,200	6,281,600
Libraries	2,641,200	3,257,700
Academic Support	6,344,000	6,193,600
Student Services	12,252,200	14,083,800
Institutional Support	12,784,600	12,121,400
Operation and Maintenance of Plant	12,797,300	13,624,900
Scholarships and Fellowships	7,172,100	7,440,500
Mandatory Transfers	2,893,700	2,973,300
Non-Mandatory Transfers	5,759,500	12,036,300
Auxilliary Enterprises	16,691,700	16,713,400
TOTAL EXPENDITURES	139,800,000	152,661,700

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	46,806,300	53,876,000
Other	4,527,200	
Total General Fund	51,333,500	53,876,000
Restricted Funds		
Current Receipts	96,529,000	106,390,000
Total Restricted Funds	96,529,000	106,390,000
Federal Funds		
Current Receipts	10,647,000	10,451,000
Total Federal Funds	10,647,000	10,451,000
TOTAL SOURCE OF FUNDS	158,509,500	170,717,000
EXPENDITURES BY CLASS		
Personnel Cost	94,035,500	102,053,000
Operating Expenses	36,955,000	31,813,000
Grants, Loans or Benefits	9,325,000	10,193,000
Debt Service	5,703,000	9,046,000
Capital Outlay	12,491,000	17,612,000
TOTAL EXPENDITURES	158,509,500	170,717,000
EXPENDITURES BY FUND SOURCE		
General Fund	51,333,500	53,876,000
Restricted Funds	96,529,000	106,390,000
Federal Funds	10,647,000	10,451,000
TOTAL EXPENDITURES	158,509,500	170,717,000
EXPENDITURES BY UNIT		
Instruction	54,047,800	54,610,000
Research	1,482,000	1,482,000
Public Service	4,000,000	5,190,900
Libraries	4,600,000	5,920,200
Academic Support	14,100,000	15,991,300
Student Services	12,700,000	13,625,800
Institutional Support	22,900,000	24,326,500
Operation and Maintenance of Plant	11,700,000	13,329,800
Scholarships and Fellowships	18,200,000	20,697,000
Mandatory Transfers	5,931,700	6,276,900
Non-Mandatory Transfers	2,300,000	2,335,600
Auxilliary Enterprises	6,548,000	6,931,000
TOTAL EXPENDITURES	158,509,500	170,717,000

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

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	303,070,800	318,567,900
Other	11,724,716	
Total General Fund	<u>314,795,516</u>	<u>318,567,900</u>
Restricted Funds		
Current Receipts	1,259,806,000	1,345,443,900
Total Restricted Funds	<u>1,259,806,000</u>	<u>1,345,443,900</u>
Federal Funds		
Current Receipts	186,232,600	188,275,500
Total Federal Funds	<u>186,232,600</u>	<u>188,275,500</u>
TOTAL SOURCE OF FUNDS	<u>1,760,834,116</u>	<u>1,852,287,300</u>
EXPENDITURES BY CLASS		
Personnel Cost	937,879,116	1,027,065,700
Operating Expenses	508,224,800	583,624,100
Grants, Loans or Benefits	81,570,800	85,965,700
Debt Service	29,219,200	30,586,300
Capital Outlay	52,909,300	63,117,700
TOTAL EXPENDITURES	<u>1,609,803,216</u>	<u>1,790,359,500</u>
EXPENDITURES BY FUND SOURCE		
General Fund	314,795,516	318,567,900
Restricted Funds	1,108,775,100	1,283,516,100
Federal Funds	186,232,600	188,275,500
TOTAL EXPENDITURES	<u>1,609,803,216</u>	<u>1,790,359,500</u>
EXPENDITURES BY UNIT		
Instruction	242,344,100	260,344,900
Research	241,781,016	249,327,900
Public Service	219,443,900	254,781,300
Libraries	20,783,100	21,954,100
Academic Support	62,151,100	68,299,600
Student Services	21,689,800	22,807,700
Institutional Support	49,893,700	62,554,200
Operation and Maintenance of Plant	51,765,500	53,268,800
Scholarships and Fellowships	81,570,700	85,965,700
Mandatory Transfers	19,771,800	18,925,300
Non-Mandatory Transfers	13,248,800	28,081,400
Auxilliary Enterprises	108,856,300	113,187,500
Hospitals	476,503,400	550,861,100
TOTAL EXPENDITURES	<u>1,609,803,216</u>	<u>1,790,359,500</u>

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	176,109,100	187,484,700
Other	7,578,800	
Total General Fund	183,687,900	187,484,700
Restricted Funds		
Current Receipts	360,368,600	408,159,800
Total Restricted Funds	360,368,600	408,159,800
Federal Funds		
Current Receipts	109,296,600	112,663,300
Total Federal Funds	109,296,600	112,663,300
TOTAL SOURCE OF FUNDS	653,353,100	708,307,800
EXPENDITURES BY CLASS		
Personnel Cost	399,853,200	440,382,600
Operating Expenses	173,770,500	193,608,000
Grants, Loans or Benefits	30,678,100	33,152,600
Debt Service	17,501,400	17,384,400
Capital Outlay	31,549,900	23,780,200
TOTAL EXPENDITURES	653,353,100	708,307,800
EXPENDITURES BY FUND SOURCE		
General Fund	183,687,900	187,484,700
Restricted Funds	360,368,600	408,159,800
Federal Funds	109,296,600	112,663,300
TOTAL EXPENDITURES	653,353,100	708,307,800
EXPENDITURES BY UNIT		
Instruction	202,706,400	222,036,700
Research	120,229,800	135,394,600
Public Service	70,569,300	73,937,300
Libraries	8,419,300	8,537,900
Academic Support	47,515,900	50,767,700
Student Services	17,272,600	20,638,800
Institutional Support	37,648,800	39,808,600
Operation and Maintenance of Plant	39,199,800	41,241,600
Scholarships and Fellowships	28,020,500	30,205,500
Mandatory Transfers	16,382,800	16,356,200
Non-Mandatory Transfers	-7,520,300	-7,904,900
Auxilliary Enterprises	49,861,100	53,927,800
Hospitals	23,047,100	23,360,000
TOTAL EXPENDITURES	653,353,100	708,307,800

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

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	71,963,200	80,224,200
Other	6,075,600	
Total General Fund	78,038,800	80,224,200
Restricted Funds		
Current Receipts	98,334,600	109,898,100
Total Restricted Funds	98,334,600	109,898,100
Federal Funds		
Current Receipts	35,090,900	34,342,400
Total Federal Funds	35,090,900	34,342,400
TOTAL SOURCE OF FUNDS	211,464,300	224,464,700
EXPENDITURES BY CLASS		
Personnel Cost	139,923,500	148,967,000
Operating Expenses	51,000,200	54,143,500
Grants, Loans or Benefits	11,040,700	12,041,800
Debt Service	4,888,500	4,815,600
Capital Outlay	4,611,400	4,496,800
TOTAL EXPENDITURES	211,464,300	224,464,700
EXPENDITURES BY FUND SOURCE		
General Fund	78,038,800	80,224,200
Restricted Funds	98,334,600	109,898,100
Federal Funds	35,090,900	34,342,400
TOTAL EXPENDITURES	211,464,300	224,464,700
EXPENDITURES BY UNIT		
Instruction	80,684,600	83,541,500
Research	10,983,600	13,754,900
Public Service	16,899,400	14,942,700
Libraries	4,649,700	4,746,000
Academic Support	9,859,500	12,784,300
Student Services	22,226,600	24,104,400
Institutional Support	21,801,400	23,919,800
Operation and Maintenance of Plant	17,910,800	18,426,500
Scholarships and Fellowships	9,846,200	10,476,600
Mandatory Transfers	3,326,200	4,815,600
Non-Mandatory Transfers	-3,454,200	-5,117,200
Auxilliary Enterprises	16,730,500	18,069,600
TOTAL EXPENDITURES	211,464,300	224,464,700

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

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	197,397,900	215,320,600
Salary Compensation Fund	1,451,500	
Other	11,322,100	
Total General Fund	<u>210,171,500</u>	<u>215,320,600</u>
Restricted Funds		
Current Receipts	193,738,000	207,101,500
Total Restricted Funds	<u>193,738,000</u>	<u>207,101,500</u>
Federal Funds		
Current Receipts	107,048,800	109,421,200
Total Federal Funds	<u>107,048,800</u>	<u>109,421,200</u>
TOTAL SOURCE OF FUNDS	<u>510,958,300</u>	<u>531,843,300</u>
EXPENDITURES BY CLASS		
Personnel Cost	289,811,300	300,280,000
Operating Expenses	65,434,500	58,162,100
Grants, Loans or Benefits	124,525,600	126,792,800
Debt Service	5,974,400	
Capital Outlay	25,212,500	46,608,400
TOTAL EXPENDITURES	<u>510,958,300</u>	<u>531,843,300</u>
EXPENDITURES BY FUND SOURCE		
General Fund	210,171,500	215,320,600
Restricted Funds	193,738,000	207,101,500
Federal Funds	107,048,800	109,421,200
TOTAL EXPENDITURES	<u>510,958,300</u>	<u>531,843,300</u>
EXPENDITURES BY UNIT		
Instruction	178,986,600	190,563,200
Public Service	32,698,600	35,826,200
Libraries	5,642,800	5,788,600
Academic Support	21,532,700	22,592,500
Student Services	37,948,800	39,588,000
Institutional Support	72,052,600	72,216,200
Operation and Maintenance of Plant	30,965,600	37,875,700
Scholarships and Fellowships	124,525,600	126,792,800
Mandatory Transfers	5,974,400	
Auxilliary Enterprises	630,600	600,100
TOTAL EXPENDITURES	<u>510,958,300</u>	<u>531,843,300</u>

Transportation

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,953,400	7,703,400
Continuing Appropriation	1,894,395	2,787,857
Salary Compensation Fund	66,200	
Reorganization Adjustments		865,700
Other	-107,700	
Total General Fund	7,806,295	11,356,957
Restricted Funds		
Balance Forward	396,119,961	477,052,545
Current Receipts	62,059,084	92,594,889
Non-Revenue Receipts	230,496,957	-7,030,923
Total Restricted Funds	688,676,002	562,616,511
Federal Funds		
Balance Forward	22,191	37,333
Current Receipts	571,835,535	678,471,549
Non-Revenue Receipts	-26,925,647	-28,149
Total Federal Funds	544,932,079	678,480,733
Road Fund		
Regular Appropriation	1,108,270,100	1,172,903,900
Surplus Expenditure Plan	28,578,121	37,507,524
Current Year Appropriation	12,805,700	
Continuing Appropriation		8,317,861
Reorganization Adjustments	-565,000	
Other-Road	1,011,243	-1,176,760
Total Road Fund	1,150,100,164	1,217,552,525
TOTAL SOURCE OF FUNDS	2,391,514,540	2,470,006,726
EXPENDITURES BY CLASS		
Personnel Cost	374,042,768	377,534,143
Operating Expenses	235,074,620	200,346,649
Grants, Loans or Benefits	211,528,677	231,874,375
Debt Service	153,348,713	168,551,981
Capital Outlay	981,048	1,830,618
Construction	818,838,937	1,167,635,252
TOTAL EXPENDITURES	1,793,814,763	2,147,773,018
EXPENDITURES BY FUND SOURCE		
General Fund	5,018,402	8,000,781
Restricted Funds	211,623,457	409,625,862
Federal Funds	544,894,745	678,447,173
Road Fund	1,032,278,159	1,051,699,201
TOTAL EXPENDITURES	1,793,814,763	2,147,773,017
EXPENDITURES BY UNIT		
General Administration and Support	70,447,839	72,510,343
Aviation	7,994,164	9,825,386
Debt Service	137,485,745	146,098,586
Highways	1,242,031,138	1,544,915,732
Public Transportation	22,156,376	37,099,848
Revenue Sharing	287,456,713	306,660,945

Vehicle Regulation	21,994,789	20,377,178
Transfer to Capital Projects	4,248,000	10,285,000
TOTAL EXPENDITURES	1,793,814,764	2,147,773,018

**Transportation
General Administration and Support**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	33,136	34,486
Current Receipts	1,351	
Total Restricted Funds	<u>34,487</u>	<u>34,486</u>
Federal Funds		
Current Receipts	5,480,520	5,341,025
Total Federal Funds	<u>5,480,520</u>	<u>5,341,025</u>
Road Fund		
Regular Appropriation	69,053,930	69,217,100
Reorganization Adjustments	-595,900	7,665,100
Total Road Fund	<u>68,458,030</u>	<u>76,882,200</u>
TOTAL SOURCE OF FUNDS	<u>73,973,037</u>	<u>82,257,711</u>
EXPENDITURES BY CLASS		
Personnel Cost	31,442,889	32,828,936
Operating Expenses	30,052,098	29,632,496
Grants, Loans or Benefits	1,872,977	2,354,580
Debt Service	6,958,063	7,297,725
Capital Outlay	84,821	167,248
Construction	36,992	229,358
TOTAL EXPENDITURES	<u>70,447,840</u>	<u>72,510,343</u>
EXPENDITURES BY FUND SOURCE		
Federal Funds	5,480,520	5,341,025
Road Fund	64,967,319	67,169,318
TOTAL EXPENDITURES	<u>70,447,839</u>	<u>72,510,343</u>
EXPENDITURES BY UNIT		
General Administration	61,175,971	64,465,723
Transportation Safety	9,271,868	8,044,620
TOTAL EXPENDITURES	<u>70,447,839</u>	<u>72,510,343</u>

**Transportation
Aviation**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	750,000	
Salary Compensation Fund	66,200	
Reorganization Adjustments		865,700
Other	-107,700	
Total General Fund	<u>708,500</u>	<u>865,700</u>
Restricted Funds		
Balance Forward	5,522,098	5,571,968
Current Receipts	7,407,652	9,252,608
Non-Revenue Receipts	-84,029	-4,530,516
Total Restricted Funds	<u>12,845,721</u>	<u>10,294,060</u>
Federal Funds		
Current Receipts	12,050	176,428
Non-Revenue Receipts	-105	
Total Federal Funds	<u>11,945</u>	<u>176,428</u>
Road Fund		
Regular Appropriation		4,000,000
Other-Road		6,000,000
Total Road Fund		<u>10,000,000</u>
TOTAL SOURCE OF FUNDS	<u>13,566,166</u>	<u>21,336,188</u>
EXPENDITURES BY CLASS		
Personnel Cost	2,188,297	2,520,759
Operating Expenses	1,708,320	1,603,715
Grants, Loans or Benefits	3,757,846	4,040,133
Debt Service	234,000	
Capital Outlay	5,618	75,800
Construction	100,083	1,584,979
TOTAL EXPENDITURES	<u>7,994,164</u>	<u>9,825,386</u>
EXPENDITURES BY FUND SOURCE		
General Fund	708,465	865,700
Restricted Funds	7,273,754	5,655,133
Federal Funds	11,945	176,428
Road Fund		3,128,125
TOTAL EXPENDITURES	<u>7,994,164</u>	<u>9,825,386</u>
EXPENDITURES BY UNIT		
Commonwealth Aviation	5,424,286	7,339,136
Capital City Airport	2,569,878	2,486,250
TOTAL EXPENDITURES	<u>7,994,164</u>	<u>9,825,386</u>

**Transportation
Debt Service**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Road Fund		
Regular Appropriation	166,840,900	162,710,200
Total Road Fund	166,840,900	162,710,200
TOTAL SOURCE OF FUNDS	166,840,900	162,710,200
EXPENDITURES BY CLASS		
Debt Service	137,485,745	146,098,586
TOTAL EXPENDITURES	137,485,745	146,098,586
EXPENDITURES BY FUND SOURCE		
Road Fund	137,485,745	146,098,586
TOTAL EXPENDITURES	137,485,745	146,098,586
EXPENDITURES BY UNIT		
Toll Road Lease Rental	7,806,660	227,075
Resource Recovery Lease Rental	38,795,885	66,500
Economic Development Lease Rental	90,883,200	145,805,011
TOTAL EXPENDITURES	137,485,745	146,098,586

**Transportation
Highways**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	312,854,838	369,312,318
Current Receipts	49,920,519	74,053,919
Non-Revenue Receipts	155,755,168	-2,471,413
Total Restricted Funds	518,530,525	440,894,824
Federal Funds		
Balance Forward		3,964
Current Receipts	548,612,004	642,536,521
Non-Revenue Receipts	-26,896,378	-27,049
Total Federal Funds	521,715,626	642,513,436
Road Fund		
Regular Appropriation	622,875,310	667,409,400
Surplus Expenditure Plan	28,578,121	37,507,524
Reorganization Adjustments	595,900	-8,438,500
Other-Road		-6,000,000
Total Road Fund	652,049,331	690,478,424
TOTAL SOURCE OF FUNDS	1,692,295,482	1,773,886,684
EXPENDITURES BY CLASS		
Personnel Cost	324,767,078	324,920,041
Operating Expenses	146,494,705	157,316,862
Grants, Loans or Benefits	6,191,144	6,497,410
Debt Service	8,670,906	15,155,671
Capital Outlay	890,609	1,587,570
Construction	755,016,697	1,039,438,179
TOTAL EXPENDITURES	1,242,031,139	1,544,915,733
EXPENDITURES BY FUND SOURCE		
Restricted Funds	149,218,208	341,753,366
Federal Funds	521,711,662	642,513,437
Road Fund	571,101,268	560,648,929
TOTAL EXPENDITURES	1,242,031,138	1,544,915,732
EXPENDITURES BY UNIT		
Research	3,208,886	3,693,503
Construction	922,179,483	1,206,079,060
Maintenance	238,496,616	256,755,193
Engineering Administration	9,753,116	10,578,765
Planning	8,754,978	9,181,202
Highway Operations	19,409,752	21,568,918
Equipment Services	40,228,306	37,059,091
TOTAL EXPENDITURES	1,242,031,137	1,544,915,732

**Transportation
Public Transportation**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	5,203,400	7,703,400
Continuing Appropriation	1,894,395	2,787,857
Total General Fund	<u>7,097,795</u>	<u>10,491,257</u>
Restricted Funds		
Current Receipts	437,480	437,480
Total Restricted Funds	<u>437,480</u>	<u>437,480</u>
Federal Funds		
Balance Forward	22,191	33,369
Current Receipts	17,438,515	29,527,477
Non-Revenue Receipts	-18,377	
Total Federal Funds	<u>17,442,329</u>	<u>29,560,846</u>
TOTAL SOURCE OF FUNDS	<u>24,977,604</u>	<u>40,489,583</u>
EXPENDITURES BY CLASS		
Personnel Cost	1,247,519	1,361,732
Operating Expenses	85,494	190,802
Grants, Loans or Benefits	20,823,362	35,547,315
TOTAL EXPENDITURES	<u>22,156,375</u>	<u>37,099,849</u>
EXPENDITURES BY FUND SOURCE		
General Fund	4,309,937	7,135,082
Restricted Funds	437,480	437,480
Federal Funds	17,408,959	29,527,287
TOTAL EXPENDITURES	<u>22,156,376</u>	<u>37,099,849</u>
EXPENDITURES BY UNIT		
Public Transportation	21,265,384	36,186,549
Multi-Modal Transportation	453,512	475,820
Human Services Delivery	437,480	437,480
TOTAL EXPENDITURES	<u>22,156,376</u>	<u>37,099,849</u>

**Transportation
Revenue Sharing**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	75,524,099	100,896,876
Current Receipts	-524,099	
Non-Revenue Receipts	75,000,000	
Total Restricted Funds	<u>150,000,000</u>	<u>100,896,876</u>
Road Fund		
Regular Appropriation	229,328,435	241,886,100
Current Year Appropriation	11,858,400	
Continuing Appropriation		8,317,861
Reorganization Adjustments		800,000
Other-Road	1,030,768	-1,181,825
Total Road Fund	<u>242,217,603</u>	<u>249,822,136</u>
TOTAL SOURCE OF FUNDS	<u>392,217,603</u>	<u>350,719,012</u>
EXPENDITURES BY CLASS		
Personnel Cost	3,224,687	3,454,574
Operating Expenses	45,911,513	3,675,489
Grants, Loans or Benefits	178,883,348	183,433,289
Construction	59,437,165	116,097,594
TOTAL EXPENDITURES	<u>287,456,713</u>	<u>306,660,946</u>
EXPENDITURES BY FUND SOURCE		
Restricted Funds	49,103,124	58,177,698
Road Fund	238,353,589	248,483,247
TOTAL EXPENDITURES	<u>287,456,713</u>	<u>306,660,945</u>
EXPENDITURES BY UNIT		
County Road Aid	133,412,535	137,326,689
Rural Secondary	108,325,722	113,696,852
Municipal Aid	45,052,947	54,569,144
Energy Recovery	417,674	396,804
Special Programs	247,835	671,457
TOTAL EXPENDITURES	<u>287,456,713</u>	<u>306,660,946</u>

**Transportation
Vehicle Regulation**

	Actual FY 2006	Actual FY 2007
SOURCE OF FUNDS		
Restricted Funds		
Balance Forward	2,185,791	1,236,897
Current Receipts	4,816,181	8,850,882
Non-Revenue Receipts	-174,183	-28,994
Total Restricted Funds	6,827,789	10,058,785
Federal Funds		
Current Receipts	292,446	890,098
Non-Revenue Receipts	-10,787	-1,101
Total Federal Funds	281,659	888,997
Road Fund		
Regular Appropriation	15,923,525	17,396,100
Current Year Appropriation	947,300	
Reorganization Adjustments	-565,000	-26,600
Other-Road	-19,525	5,065
Total Road Fund	16,286,300	17,374,565
TOTAL SOURCE OF FUNDS	23,395,748	28,322,347
EXPENDITURES BY CLASS		
Personnel Cost	11,172,299	12,448,100
Operating Expenses	10,822,490	7,927,286
Grants, Loans or Benefits		1,649
Construction		142
TOTAL EXPENDITURES	21,994,789	20,377,177
EXPENDITURES BY FUND SOURCE		
Restricted Funds	5,590,891	3,602,184
Federal Funds	281,659	888,997
Road Fund	16,122,239	15,885,997
TOTAL EXPENDITURES	21,994,789	20,377,178
EXPENDITURES BY UNIT		
Commissioner	1,046,599	1,415,654
Drivers Licensing	8,102,566	8,918,353
Motor Carriers	2,229,394	2,506,723
Motor Vehicle Licensing	9,726,764	6,701,335
Motor Vehicle Commission	889,466	835,113
TOTAL EXPENDITURES	21,994,789	20,377,178

Statewide

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,140,700	22,145,800
Surplus Expenditure Plan	90,250,300	112,474,600
Continuing Appropriation	28,764,800	119,015,100
Total General Fund	<u>125,155,800</u>	<u>253,635,500</u>
TOTAL SOURCE OF FUNDS	125,155,800	253,635,500
EXPENDITURES BY CLASS		
Construction	6,140,700	22,145,800
TOTAL EXPENDITURES	<u>6,140,700</u>	<u>22,145,800</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,140,700	22,145,800
TOTAL EXPENDITURES	<u>6,140,700</u>	<u>22,145,800</u>
EXPENDITURES BY UNIT		
Capital Projects	6,140,700	22,145,800
TOTAL EXPENDITURES	<u>6,140,700</u>	<u>22,145,800</u>

**Statewide
Budget Reserve Trust Fund**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Surplus Expenditure Plan	90,250,300	112,474,600
Continuing Appropriation	28,764,800	119,015,100
Total General Fund	<u>119,015,100</u>	<u>231,489,700</u>
TOTAL SOURCE OF FUNDS	119,015,100	231,489,700

**Statewide
Capital Projects**

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>
SOURCE OF FUNDS		
General Fund		
Regular Appropriation	6,140,700	22,145,800
Total General Fund	<u>6,140,700</u>	<u>22,145,800</u>
TOTAL SOURCE OF FUNDS	6,140,700	22,145,800
EXPENDITURES BY CLASS		
Construction	6,140,700	22,145,800
TOTAL EXPENDITURES	<u>6,140,700</u>	<u>22,145,800</u>
EXPENDITURES BY FUND SOURCE		
General Fund	6,140,700	22,145,800
TOTAL EXPENDITURES	<u>6,140,700</u>	<u>22,145,800</u>