

**State Maintenance-of-Effort Submission**  
**under the**  
**Education Jobs Fund Program**



**U.S. Department of Education**  
**Washington, D.C. 20202**

**OMB Number: 1810-0703**  
**Expiration Date: 2-28-2011**

**Paperwork Burden Statement**

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**State Maintenance-of-Effort (MOE) Submission  
under the Education Jobs Fund Program**

STATE: Kentucky

**MOE Method 2: Comparing Fiscal Year 2011 Percentages of Support with  
Fiscal Year 2010 Percentages**

For State fiscal year (FY) 2011, the State will maintain State support for elementary and secondary education at a percentage of the total revenues available to the State that is equal to or greater than the percentage for State FY 2010; and

For State FY 2011, the State will maintain State support for public institutions of higher education (IHEs) (not including support for capital projects or for research and development or tuition and fees paid by students) at a percentage of the total revenues available to the State that is equal to or greater than the percentage for State FY 2010.

FY 2010 Baseline Data

\$3,609,921,104

The level of State support for elementary and secondary education (*in the aggregate*) for FY 2010.

\$ 957,313,400

The level of State support for public IHEs for FY 2010.

\$8,346,222,057

Total revenues available to the State for FY 2010.

FY 2010 Baseline Percentages

43.25%	State support for elementary and secondary education for FY 2010 as a percentage of total FY 2010 State revenues.
11.47%	State support for public IHEs for FY 2010 as a percentage of total FY 2010 State revenues.

Projected FY 2011 Data

\$3,678,423,100	The projected level of State support for elementary and secondary education ( <i>in the aggregate</i> ) for FY 2011.
\$ 970,126,600	The projected level of State support for public IHEs for FY 2011.
\$8,457,947,200	Projected total revenues available to the State for FY 2011.

Projected FY 2011 Percentages

43.49%	Projected State support for elementary and secondary education for FY 2011 as a percentage of projected total FY 2011 State revenues.
11.47%	Projected State support for public IHEs for FY 2011 as a percentage of projected total FY 2011 State revenues.

**Affirmation of MOE Data**

To the best of my knowledge and belief, all of the data in this submission are true and correct and are substantiated by the accompanying documentation.

Mary E. Lassiter, State Budget Director  
Governor or Authorized Representative (Printed Name)

  
\_\_\_\_\_  
Signature of Governor or Authorized Representative

November 11, 2010  
Date

**Commonwealth of Kentucky**  
**Education Jobs Fund - Maintenance of Effort**  
**Source Documentation Summary and Notes**

**FY 2010**

FY 2010 total General Fund expenditures as represented by the "Office of the Controller General Fund Undesignated Fund Balance" document, excluding the \$105,494,223 from dedicated Tobacco Settlement Revenues. Total net expenditures of \$8,346,222,057.

Final General Fund Expenditures for Elementary and Secondary Education:

- Department of Education – Executive Policy and Management
- Department of Education – Operations and Support Services
- Department of Education – Learning and Results Services
- Department of Education – SEEK
- Career and Technical Education
- Youth Service Centers

Final General Fund Expenditures for Public Institutions of Higher Education (IHE):

- Nine Postsecondary Education institutions less General Fund Debt Service (represented by the amounts appropriated in FY 2010 reflected from the 2008-10 Budget Act)
- Council on Postsecondary Education – Regional Stewardship Program

**FY 2011**

FY 2011 total General Fund estimated expenditures as represented by the "2010-2012 Budget of the Commonwealth General Fund Summary" document, excluding the \$114,318,100 from dedicated Tobacco Settlement Revenues. This amount is also modified by estimated spending reductions from enacted appropriations. Total estimated expenditures of \$8,457,947,200.

Enacted General Fund budget amounts for Elementary and Secondary Education:

- Department of Education
- Career and Technical Education

Enacted General Fund budget amounts for Public Institutions of Higher Education (IHE)

- Postsecondary Education institutions less General Fund Debt Service (represented by the amounts appropriated in FY 2011 reflected from the 2010-12 Budget Act)
- There will be additional amounts appropriated to the nine Postsecondary Education Institutions during the 2011 Regular Session of the General Assembly so that sufficient state resources will be available to meet the Maintenance of Effort expenditure requirements included in the Commonwealth's application.

## **FY 2010 Source Documentation**

**OFFICE OF THE CONTROLLER  
GENERAL FUND UNDESIGNATED FUND BALANCE  
FISCAL YEAR ENDED JUNE 30, 2010**

	<u>Revised Budget</u>	<u>Actual</u>	<u>Variance</u>
<b>RESOURCES</b>			
Beginning Balance	\$ 39,541,600	\$ 39,541,600	\$ -
Continued Appropriations	66,185,252	66,185,252	-
Revenues	8,197,900,000	8,225,127,620	27,227,620
Tobacco Settlement Revenues	112,270,000	105,494,223	(6,775,777)
Fund Transfers In	163,092,200	167,400,806	4,308,606
	<u>8,578,989,052</u>	<u>8,603,749,501</u>	<u>24,760,449</u>
<b>Total</b>			
<b>EXPENDITURES AND OTHER USES</b>			
Expenditures and Transfers	8,469,548,100	8,451,716,281	(17,831,819)
<b>BALANCE</b>	<b>109,440,952</b>	<b>152,033,221</b>	<b>42,592,269</b>
<b>Reserve for Continued Appropriations:</b>			
Budget Reserve Trust Fund	-	-	-
Executive Branch	36,050,657	43,546,049	7,495,392
Legislative Branch	9,658,662	10,183,523	524,861
Judicial Branch	13,350,833	18,245,730	4,894,897
<b>Total</b>	<u>59,060,152</u>	<u>71,975,302</u>	<u>12,915,150</u>
<b>UNDESIGNATED FUND BALANCE</b>	<u>\$ 50,380,800</u>	<u>80,057,919</u>	<u>29,677,119</u>

Commonwealth of Kentucky  
 eMARS Financial System  
 Annual Appropriation Balance

	Appropriation	Encumbrance	Expenditure	Unexpended	Unobligated
GNRL 852F - Berea Artisans Center	327,700.00	0.00	311,600.00	16,100.00	16,100.00
ROAD 852F - Berea Artisans Center	350,000.00	0.00	350,000.00	(0.00)	(0.00)
RSTD 852F - Berea Artisans Center	1,795,700.00	0.00	1,704,370.93	91,329.07	91,329.07
Appropriation Total	2,473,400.00	0.00	2,365,970.93	107,429.07	107,429.07
GNRL 860F - Travel	3,583,800.00	(0.00)	3,404,400.00	179,400.00	179,400.00
RSTD 860F - Travel	127,400.00	0.00	70,734.79	56,665.21	56,665.21
Appropriation Total	3,711,200.00	(0.00)	3,475,134.79	236,065.21	236,065.21
GNRL ANOC - Appropriations Not Otherwise Classified	14,976,100.00	0.00	14,654,348.39	321,751.61	321,751.61
Appropriation Total	14,976,100.00	0.00	14,654,348.39	321,751.61	321,751.61
GNRL BRTF - Budget Reserve Trust Fund	0.00	0.00	0.00	0.00	0.00
Appropriation Total	0.00	0.00	0.00	0.00	0.00
GNRL CC00 - Capital Construction	800,000.00	0.00	800,000.00	0.00	0.00
Appropriation Total	800,000.00	0.00	800,000.00	0.00	0.00
GNRL EDA0 - Executive Policy and Management	654,500.00	0.00	642,400.00	12,100.00	12,100.00
Appropriation Total	654,500.00	0.00	642,400.00	12,100.00	12,100.00
FDRL EDB0 - Operations and Support Services	16,027,800.00	0.00	5,177,675.80	10,850,124.20	10,850,124.20
GNRL EDB0 - Operations and Support Services	44,271,200.00	0.00	43,454,600.00	816,600.00	816,600.00
RSTD EDB0 - Operations and Support Services	2,210,100.00	0.00	150,555.08	2,059,544.92	2,059,544.92
TBCO EDB0 - Operations and Support Services	39,111.74	0.00	39,111.74	0.00	0.00
Appropriation Total	62,548,211.74	0.00	48,821,942.62	13,726,269.12	13,726,269.12
FDRL EDD0 - Learning and Results Services	1,046,883,100.00	(0.00)	940,151,882.96	106,731,217.04	106,731,217.04
GNRL EDD0 - Learning and Results Services	810,602,120.00	(0.00)	804,799,360.41	5,802,759.59	5,802,759.59
RSTD EDD0 - Learning and Results Services	3,521,200.00	0.00	89,394.25	3,431,805.75	3,431,805.75
TBCO EDD0 - Learning and Results Services	2,022,661.87	0.00	1,978,719.32	43,942.55	43,942.55
Appropriation Total	1,863,029,081.87	(0.00)	1,747,019,356.94	116,009,724.93	116,009,724.93

Commonwealth of Kentucky  
 eMARS Financial System  
 Annual Appropriation Balance

	Appropriation	Encumbrance	Expenditure	Unexpended	Unobligated
FDRL EDSC - Support Education Excellence in Kentucky (SEEK)	223,038,700.00	0.00	223,038,700.00	0.00	0.00
GNRL EDSC - Support Education Excellence in Kentucky (SEEK)	2,720,426,000.00	0.00	2,679,631,322.00	40,794,678.00	40,794,678.00
Appropriation Total	2,943,464,700.00	0.00	2,902,670,022.00	40,794,678.00	40,794,678.00
FDRL GOV0 - Office of the Governor	285,700.00	0.00	285,700.00	0.00	0.00
GNRL GOV0 - Office of the Governor	7,840,700.00	(0.00)	7,458,636.87	382,063.13	382,063.13
RSTD GOV0 - Office of the Governor	682,200.00	0.00	389,764.60	292,435.40	292,435.40
Appropriation Total	8,808,600.00	(0.00)	8,134,101.47	674,498.53	674,498.53
GNRL JUDG - Judgments	450,974.00	0.00	433,349.61	17,624.39	17,624.39
Appropriation Total	450,974.00	0.00	433,349.61	17,624.39	17,624.39
FDRL LDA0 - Department for Local Government	55,564,200.00	0.00	44,120,085.72	11,444,114.28	11,444,114.28
GNRL LDA0 - Department for Local Government	9,000,700.00	0.00	8,683,280.00	317,420.00	317,420.00
RSTD LDA0 - Department for Local Government	740,500.00	0.00	22,679.35	717,820.65	717,820.65
Appropriation Total	65,305,400.00	0.00	52,826,045.07	12,479,354.93	12,479,354.93
GNRL LDD0 - Local Government Economic Assistance Fund	57,388,350.00	0.00	57,388,216.17	133.83	133.83
Appropriation Total	57,388,350.00	0.00	57,388,216.17	133.83	133.83
GNRL LDE0 - Local Government Economic Development Fund	61,968,750.00	0.00	61,968,732.82	17.18	17.18
Appropriation Total	61,968,750.00	0.00	61,968,732.82	17.18	17.18
GNRL LDH0 - Area Development Fund	621,200.00	0.00	590,100.00	31,100.00	31,100.00
Appropriation Total	621,200.00	0.00	590,100.00	31,100.00	31,100.00
GNRL PVA0 - Property Valuation Administrators	36,229,800.00	0.00	36,229,800.00	(0.00)	(0.00)
RSTD PVA0 - Property Valuation Administrators	3,750,000.00	0.00	3,722,891.42	27,108.58	27,108.58
Appropriation Total	39,979,800.00	0.00	39,952,691.42	27,108.58	27,108.58
GNRL TSP0 - Tobacco Settlement - Phase I	105,494,223.48	0.00	105,494,223.48	0.00	0.00
Appropriation Total	105,494,223.48	0.00	105,494,223.48	0.00	0.00

Commonwealth of Kentucky  
 eMARS Financial System  
 Annual Appropriation Balance

	Appropriation	Encumbrance	Expenditure	Unexpended	Unobligated
FDRL 529K - Arts Council	1,426,700.00	0.00	1,262,622.33	164,077.67	164,077.67
GNRL 529K - Arts Council	3,353,800.00	0.00	3,186,400.00	167,400.00	167,400.00
RSTD 529K - Arts Council	215,800.00	0.00	117,404.47	98,395.53	98,395.53
Appropriation Total	4,996,300.00	0.00	4,566,426.80	429,873.20	429,873.20
FDRL 530S - General Administration and Program Support	190,000.00	0.00	144,680.62	45,319.38	45,319.38
GNRL 530S - General Administration and Program Support	3,031,900.00	0.00	2,885,700.00	146,200.00	146,200.00
RSTD 530S - General Administration and Program Support	6,155,500.00	0.00	4,812,829.62	1,342,670.38	1,342,670.38
Appropriation Total	9,377,400.00	0.00	7,843,210.24	1,534,189.76	1,534,189.76
FDRL 5310 - Vocational Rehabilitation	51,928,200.00	0.00	45,271,630.08	6,656,569.92	6,656,569.92
GNRL 5310 - Vocational Rehabilitation	11,841,500.00	0.00	11,841,500.00	(0.00)	(0.00)
RSTD 5310 - Vocational Rehabilitation	3,000,000.00	0.00	2,148,400.87	851,599.13	851,599.13
Appropriation Total	66,769,700.00	0.00	59,261,530.95	7,508,169.05	7,508,169.05
FDRL 531A - Office for the Blind	9,670,000.00	0.00	8,219,326.41	1,450,673.59	1,450,673.59
GNRL 531A - Office for the Blind	1,207,900.00	0.00	1,207,900.00	0.00	0.00
RSTD 531A - Office for the Blind	2,636,500.00	0.00	1,653,869.85	982,630.15	982,630.15
Appropriation Total	13,514,400.00	0.00	11,081,096.26	2,433,303.74	2,433,303.74
FDRL 531J - Employment and Training	2,413,501,700.00	(0.00)	2,116,746,736.49	296,754,963.51	296,754,963.51
RSTD 531J - Employment and Training	4,368,800.00	(0.00)	416,449.57	3,952,350.43	3,952,350.43
Appropriation Total	2,417,870,500.00	(0.00)	2,117,163,186.06	300,707,313.94	300,707,313.94
FDRL 531S - Career and Technical Education	15,153,900.00	(0.00)	10,947,495.54	4,206,404.46	4,206,404.46
GNRL 531S - Career and Technical Education	26,067,500.00	0.00	26,067,500.00	(0.00)	(0.00)
RSTD 531S - Career and Technical Education	20,526,100.00	(0.00)	20,203,369.32	322,730.68	322,730.68
Appropriation Total	61,747,500.00	(0.00)	57,218,364.86	4,529,135.14	4,529,135.14
FDRL 545G - Kentucky Educational Television	700,000.00	0.00	288,424.53	411,575.47	411,575.47
GNRL 545G - Kentucky Educational Television	13,010,200.00	(0.00)	12,414,300.00	595,900.00	595,900.00
RSTD 545G - Kentucky Educational Television	3,654,100.00	(0.00)	1,677,715.26	1,976,384.74	1,976,384.74
Appropriation Total	17,364,300.00	(0.00)	14,380,439.79	2,983,860.21	2,983,860.21

**Commonwealth of Kentucky**  
**eMARS Financial System**  
**Annual Allotment Balance**

Report ID: 1102  
 BFY: 2010  
 Cabinet: 53

Allotment	Encumbrance	Expenditure	Unexpended	Unobligated Bal
<b>Fund Type: 0100</b>				
<b>Function Group: 730H - Family Resource Centers and Volunteer Services</b>				
730A Youth Service Centers	55,618,900.00	55,325,921.15	292,978.85	292,978.85
Total for Allotment: 730A	55,618,900.00	55,325,921.15	292,978.85	292,978.85
730C - Ky Comm on Community Volunteerism & Services	246,700.00	246,700.00	(0.00)	(0.00)
Total for Allotment: 730C	246,700.00	246,700.00	(0.00)	(0.00)
Total for Appropriation: 730H	55,865,600.00	55,572,621.15	292,978.85	292,978.85
Total for Fund Type: 0100	55,865,600.00	55,572,621.15	292,978.85	292,978.85
<b>Fund Type: 1200</b>				
<b>Function Group: 730H - Family Resource Centers and Volunteer Services</b>				
730A - Youth Service Centers	117,800.00	104,920.99	12,879.01	12,879.01
Total for Allotment: 730A	117,800.00	104,920.99	12,879.01	12,879.01
730C - Ky Comm on Community Volunteerism & Services	4,158,100.00	4,125,699.45	32,400.55	32,400.55
Total for Allotment: 730C	4,158,100.00	4,125,699.45	32,400.55	32,400.55
Total for Appropriation: 730H	4,275,900.00	4,230,620.44	45,279.56	45,279.56
Total for Fund Type: 1200	4,275,900.00	4,230,620.44	45,279.56	45,279.56
<b>Fund Type: 1300</b>				
<b>Function Group: 730H - Family Resource Centers and Volunteer Services</b>				
730A - Youth Service Centers	500,000.00	2.80	499,997.20	499,997.20
Total for Allotment: 730A	500,000.00	2.80	499,997.20	499,997.20
730C - Ky Comm on Community Volunteerism & Services	126,000.00	36,018.14	89,981.86	89,981.86
Total for Allotment: 730C	126,000.00	36,018.14	89,981.86	89,981.86
Total for Appropriation: 730H	626,000.00	36,020.94	589,979.06	589,979.06
Total for Fund Type: 1300	626,000.00	36,020.94	589,979.06	589,979.06
Total for Cabinet: 53	60,767,500.00	59,839,262.53	928,237.47	928,237.47

Commonwealth of Kentucky  
 eMARS Financial System  
 Annual Appropriation Balance

	Appropriation	Encumbrance	Expenditure	Unexpended	Unobligated
FDRL 415W - Council on Postsecondary Education	19,099,400.00	(0.00)	12,263,051.14	6,836,348.86	6,836,348.86
GNRL 415W - Council on Postsecondary Education	53,165,000.00	0.00	49,867,683.00	3,297,317.00	3,297,317.00
RSTD 415W - Council on Postsecondary Education	8,928,600.00	(0.00)	6,570,042.40	2,358,557.60	2,358,557.60
TBCO 415W - Council on Postsecondary Education	5,903,326.21	0.00	5,903,326.21	0.00	0.00
Appropriation Total	87,096,326.21	(0.00)	74,604,102.75	12,492,223.46	12,492,223.46
FDRL 430U - Eastern Kentucky University	5,067,500.00	0.00	5,067,500.00	0.00	0.00
GNRL 430U - Eastern Kentucky University	70,692,700.00	0.00	70,256,700.00	436,000.00	436,000.00
RSTD 430U - Eastern Kentucky University	232,250,200.00	0.00	50,272,841.67	181,977,358.33	181,977,358.33
Appropriation Total	308,010,400.00	0.00	125,597,041.67	182,413,358.33	182,413,358.33
FDRL 435U - Kentucky State University	1,766,300.00	0.00	1,766,300.00	0.00	0.00
GNRL 435U - Kentucky State University	24,639,500.00	0.00	24,639,500.00	0.00	0.00
RSTD 435U - Kentucky State University	35,740,000.00	0.00	20,111,613.13	15,628,386.87	15,628,386.87
Appropriation Total	62,145,800.00	0.00	46,517,413.13	15,628,386.87	15,628,386.87
FDRL 440U - Morehead State University	3,053,200.00	0.00	3,053,200.00	0.00	0.00
GNRL 440U - Morehead State University	42,593,300.00	0.00	42,593,300.00	0.00	0.00
RSTD 440U - Morehead State University	138,682,700.00	0.00	85,640,394.54	53,042,305.46	53,042,305.46
Appropriation Total	184,329,200.00	0.00	131,286,894.54	53,042,305.46	53,042,305.46
FDRL 445U - Murray State University	3,470,500.00	0.00	3,470,500.00	0.00	0.00
GNRL 445U - Murray State University	48,413,800.00	0.00	48,413,800.00	0.00	0.00
RSTD 445U - Murray State University	105,863,600.00	0.00	103,933,001.17	1,930,598.83	1,930,598.83
Appropriation Total	157,747,900.00	0.00	155,817,301.17	1,930,598.83	1,930,598.83
FDRL 450U - Northern Kentucky University	3,604,300.00	0.00	3,604,300.00	0.00	0.00
GNRL 450U - Northern Kentucky University	50,280,900.00	0.00	50,280,900.00	0.00	0.00
RSTD 450U - Northern Kentucky University	175,801,500.00	0.00	157,789,694.39	18,011,805.61	18,011,805.61
Appropriation Total	229,686,700.00	0.00	211,674,894.39	18,011,805.61	18,011,805.61

Commonwealth of Kentucky  
 eMARS Financial System  
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	Appropriation	Encumbrance	Expenditure	Unexpended	Unobligated
FDRL 455U - University of Kentucky	21,066,800.00	0.00	21,066,800.00	0.00	0.00
GNRL 455U - University of Kentucky	293,887,000.00	0.00	293,887,000.00	0.00	0.00
RSTD 455U - University of Kentucky	1,896,134,800.00	0.00	1,382,676,746.82	513,458,053.18	513,458,053.18
TBCO 455U - University of Kentucky	250,000.00	0.00	250,000.00	0.00	0.00
Appropriation Total	2,211,338,600.00	0.00	1,697,880,546.82	513,458,053.18	513,458,053.18
FDRL 460U - University of Louisville	12,178,800.00	0.00	12,178,800.00	0.00	0.00
GNRL 460U - University of Louisville	169,896,400.00	0.00	169,896,400.00	0.00	0.00
RSTD 460U - University of Louisville	726,436,800.00	0.00	215,463,880.80	510,972,919.20	510,972,919.20
Appropriation Total	908,512,000.00	0.00	397,539,080.80	510,972,919.20	510,972,919.20
FDRL 465U - Western Kentucky University	5,416,100.00	0.00	5,416,100.00	0.00	0.00
GNRL 465U - Western Kentucky University	75,555,800.00	0.00	74,071,400.00	1,484,400.00	1,484,400.00
RSTD 465U - Western Kentucky University	259,281,100.00	0.00	220,866,396.65	38,414,703.35	38,414,703.35
Appropriation Total	340,253,000.00	0.00	300,353,896.65	39,899,103.35	39,899,103.35
FDRL 470U - Ky Community and Technical College System	14,376,500.00	0.00	14,376,500.00	0.00	0.00
GNRL 470U - Ky Community and Technical College System	200,554,700.00	0.00	200,554,700.00	0.00	0.00
RSTD 470U - Ky Community and Technical College System	485,471,900.00	0.00	212,403,437.19	273,068,462.81	273,068,462.81
Appropriation Total	700,403,100.00	0.00	427,334,637.19	273,068,462.81	273,068,462.81
FDRL 500A - Justice Administration	18,302,000.00	0.00	12,342,642.69	5,959,357.31	5,959,357.31
GNRL 500A - Justice Administration	11,154,300.00	(0.00)	11,125,700.00	28,600.00	28,600.00
RSTD 500A - Justice Administration	6,213,200.00	0.00	5,420,684.07	792,515.93	792,515.93
TBCO 500A - Justice Administration	1,786,952.28	0.00	1,786,947.99	4.29	4.29
Appropriation Total	37,456,452.28	(0.00)	30,675,974.75	6,780,477.53	6,780,477.53
FDRL 515B - Public Advocacy	2,661,100.00	0.00	1,895,534.80	765,565.20	765,565.20
GNRL 515B - Public Advocacy	38,049,500.00	(0.00)	38,049,300.00	200.00	200.00
RSTD 515B - Public Advocacy	4,300,000.00	(0.00)	4,127,027.98	172,972.02	172,972.02
Appropriation Total	45,010,600.00	(0.00)	44,071,862.78	938,737.22	938,737.22

1 fiscal year 2008-2009 and \$84,506,800 in fiscal year 2009-2010 for the Kentucky  
 2 Educational Excellence Scholarships (KEES). Included in the above Restricted Funds  
 3 appropriation is \$9,579,600 in fiscal year 2008-2009 and \$8,541,600 in fiscal year 2009-  
 4 2010 for KEES.

5 (6) **Work Study:** Included in the above General Fund appropriation is \$850,000  
 6 in fiscal year 2008-2009 and \$850,000 in fiscal year 2009-2010 for the Work Study  
 7 Program.

8 (7) **Excess Lottery Revenues:** Lottery revenues transferred to the Kentucky  
 9 Higher Education Assistance Authority in excess of the sum of the General Fund amounts  
 10 set forth in subsections (1), (2), (3), (4), and (5) of this section shall be allocated in  
 11 accordance with KRS 154A.130(4)(b) and Part III, 34., of this Act. If the amount  
 12 allocated to the KEES program exceeds the amount needed to fully fund KEES at the  
 13 statutory individual award amounts, all excess funds shall be transferred to the KEES  
 14 Reserve Trust Fund.

15 **3. EASTERN KENTUCKY UNIVERSITY**

	2008-09	2009-10
16 General Fund	77,245,100	77,999,500
17 Restricted Funds	134,387,500	142,755,500
18 Federal Funds	84,429,000	89,494,700
19 TOTAL	296,061,600	310,249,700

20  
 21 (1) **Debt Service:** Included in the above General Fund appropriation is  
 22 \$2,009,400 in fiscal year 2008-2009 and \$2,029,200 in fiscal year 2009-2010 for debt  
 23 service for previously issued bonds.

24 (2) **Community Operations Board:** Included in the above General Fund  
 25 appropriation is \$200,000 in fiscal year 2008-2009 and \$200,000 in fiscal year 2009-2010  
 26 to provide funds to the Community Operations Board for personnel and programmatic  
 27 operations of the conferencing, meeting, and community areas, and the performing arts

1 center located in Business/Technology Center, Phase II. The Business/Technology  
 2 Center, Phase II shall be governed by the Community Operations Board. Members of the  
 3 board shall serve without compensation and shall not be reimbursed for expenses incurred  
 4 in performance of their duties. The board shall establish policies and procedures for board  
 5 operations and for facility use. The board shall make all decisions regarding use of the  
 6 Business/Technology Center, Phase II including the conferencing and community areas  
 7 and the performing arts center and shall make all decisions regarding personnel and  
 8 programmatic operations of the conferencing and community areas and the performing  
 9 arts center. The board is attached to Eastern Kentucky University for administrative  
 10 purposes and the university shall provide all facility maintenance and operations costs.

11 **4. KENTUCKY STATE UNIVERSITY**

	2008-09	2009-10
12		
13	General Fund	26,927,100
14	Restricted Funds	27,180,100
15	Federal Funds	20,520,900
16	TOTAL	15,219,100
		62,667,100
		62,920,100

17 (1) **Debt Service:** Included in the above General Fund appropriation is \$909,900  
 18 in fiscal year 2008-2009 and \$908,900 in fiscal year 2009-2010 for debt service for  
 19 previously issued bonds.

20 **5. MOREHEAD STATE UNIVERSITY**

	2008-09	2009-10
21		
22	General Fund	46,682,100
23	Restricted Funds	47,002,000
24	Federal Funds	74,170,500
25	TOTAL	78,125,000
		60,092,700
		180,945,300
		185,684,700

26 (1) **Debt Service:** Included in the above General Fund appropriation is  
 27 \$1,140,600 in fiscal year 2008-2009 and \$1,015,800 in fiscal year 2009-2010 for debt

1 service for previously issued bonds.

2 **6. MURRAY STATE UNIVERSITY**

3		2008-09	2009-10
4	General Fund	52,943,200	53,460,200
5	Restricted Funds	88,589,400	92,929,200
6	Federal Funds	12,542,800	12,934,400
7	TOTAL	154,075,400	159,323,800

8 **7. NORTHERN KENTUCKY UNIVERSITY**

9		2008-09	2009-10
10	General Fund	54,922,000	55,442,300
11	Restricted Funds	145,519,600	157,370,300
12	Federal Funds	15,831,200	18,431,200
13	TOTAL	216,272,800	231,243,800

14 (1) Debt Service: Included in the above General Fund appropriation is  
 15 \$2,608,500 in fiscal year 2008-2009 and \$2,618,000 in fiscal year 2009-2010 for debt-  
 16 service for previously issued bonds.

17 **8. UNIVERSITY OF KENTUCKY**

18		2008-09	2009-10
19	General Fund (Tobacco)	250,000	250,000
20	General Fund	321,252,600	324,366,500
21	Restricted Funds	1,613,017,100	1,686,297,400
22	Federal Funds	199,845,100	209,837,400
23	TOTAL	2,134,364,800	2,220,751,300

24 (1) Debt Service: Included in the above General Fund appropriation is  
 25 \$4,649,100 in fiscal year 2008-2009 and \$4,682,400 in fiscal year 2009-2010 for debt  
 26 service for previously issued bonds for the University of Kentucky and for Lexington  
 27 Community College.

1           **(2) Mining Engineering Scholarship Program:** Notwithstanding KRS  
2 42.4588(2) and (4), included in the above General Fund appropriation is \$300,000 in each  
3 fiscal year for the Mining Engineering Scholarship from coal severance tax revenues of  
4 the General Fund.

5           **(3) Robinson Scholars Program:** Notwithstanding KRS 45.4592, included in the  
6 above General Fund appropriation is \$1,000,000 in fiscal year 2008-2009 and \$1,000,000  
7 in fiscal year 2009-2010 from the Local Government Economic Development Fund for  
8 the Robinson Scholars Program.

9   **9. UNIVERSITY OF LOUISVILLE**

	2008-09	2009-10
11           General Fund	185,423,000	186,787,700
12           Restricted Funds	581,119,400	602,808,300
13           Federal Funds	119,679,900	123,628,500
14           TOTAL	886,222,300	913,224,500

15           **(1) Debt Service:** Included in the above General Fund appropriation is  
16 \$7,500,600 in fiscal year 2008-2009 and \$7,348,800 in fiscal year 2009-2010 for debt  
17 service for previously issued bonds.

18           **(2) Quality and Charity Care Trust Agreement:** Included in the above General  
19 Fund appropriation is \$20,246,500 in fiscal year 2008-2009 and \$20,204,000 in fiscal  
20 year 2009-2010 to fulfill the Commonwealth's contractual obligation relating to indigent  
21 care furnished via the Quality and Charity Care Trust Agreement. The amount in fiscal  
22 year 2008-2009 includes \$403,600 to accommodate underfunding provided in fiscal year  
23 2007-2008.

24           Notwithstanding KRS 45.229, the General Fund appropriation related to the Quality  
25 and Charity Trust Agreement in fiscal year 2008-2009 shall not lapse but shall carry  
26 forward.

27   **10. WESTERN KENTUCKY UNIVERSITY**

	2008-09	2009-10	
1			
2	General Fund	82,296,300	83,371,600
3	Restricted Funds	206,289,900	217,857,100
4	Federal Funds	38,898,000	41,424,000
5	TOTAL	327,484,200	342,652,700

6 (1) **Debt Service:** Included in the above General Fund appropriation is  
7 \$1,670,000 in fiscal year 2008-2009 and \$1,958,100 in fiscal year 2009-2010 for debt  
8 service for previously issued bonds.

9 **11. KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM**

	2008-09	2009-10	
10			
11	General Fund	219,317,600	224,429,700
12	Restricted Funds	306,312,100	319,979,700
13	Federal Funds	153,788,100	165,492,200
14	TOTAL	679,417,800	709,901,600

15 (1) **Firefighters Foundation Program Fund:** Included in the above Restricted  
16 Funds appropriation is \$29,331,400 in fiscal year 2008-2009 and \$30,364,600 in fiscal  
17 year 2009-2010 for the Firefighters Foundation Program Fund. Notwithstanding KRS  
18 95A.250(1), supplemental payments for each qualified professional firefighter under the  
19 Firefighters Foundation Program Fund shall be \$3,100 in fiscal year 2008-2009 and  
20 \$3,100 in fiscal year 2009-2010. Notwithstanding KRS 95A.200 to 95A.300, \$1,000,000  
21 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010 from the Firefighters  
22 Foundation Program Fund is authorized to be expended on firefighter training,  
23 equipment, and support activities. Notwithstanding KRS 95A.200 to 95A.300, an  
24 additional \$1,000,000 in fiscal year 2008-2009 and \$1,000,000 in fiscal year 2009-2010  
25 from the Firefighters Foundation Program Fund is authorized to be spent on a  
26 comprehensive physical aptitude test program for firefighters.

27 (2) **Firefighters Training Center Fund:** Notwithstanding KRS 95A.200 to

**Commonwealth of Kentucky**  
**eMARS Financial System**  
**Annual Allotment Balance**

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Allotment	Allotment	Encumbrance	Expenditure	Unexpended	Unobligated Bal
<b>Fund Type: 0100</b>					
<b>Function Group: 415W - Council on Postsecondary Education</b>					
4150 - Adult Education and Literacy Funding Program	22,585,000.00	0.00	22,585,000.00	0.00	0.00
Total for Allotment: 4150	<b>22,585,000.00</b>	<b>0.00</b>	<b>22,585,000.00</b>	<b>0.00</b>	<b>0.00</b>
4151 - Science and Technology Funding Program	7,543,800.00	0.00	6,956,900.00	586,900.00	586,900.00
Total for Allotment: 4151	<b>7,543,800.00</b>	<b>0.00</b>	<b>6,956,900.00</b>	<b>586,900.00</b>	<b>586,900.00</b>
4156 - Regional Stewardship Funding Program	1,360,500.00	0.00	1,360,500.00	0.00	0.00
Total for Allotment: 4156	<b>1,360,500.00</b>	<b>0.00</b>	<b>1,360,500.00</b>	<b>0.00</b>	<b>0.00</b>
415A - Agency Operations	8,435,500.00	(0.00)	8,199,900.00	235,600.00	235,600.00
Total for Allotment: 415A	<b>8,435,500.00</b>	<b>(0.00)</b>	<b>8,199,900.00</b>	<b>235,600.00</b>	<b>235,600.00</b>
415B - Contract Spaces	4,512,200.00	0.00	4,479,884.00	32,316.00	32,316.00
Total for Allotment: 415B	<b>4,512,200.00</b>	<b>0.00</b>	<b>4,479,884.00</b>	<b>32,316.00</b>	<b>32,316.00</b>
415D - Professional Education Preparation Program	322,600.00	0.00	322,600.00	0.00	0.00
Total for Allotment: 415D	<b>322,600.00</b>	<b>0.00</b>	<b>322,600.00</b>	<b>0.00</b>	<b>0.00</b>
415F - Minority Student College Preparation Program	225,300.00	0.00	225,300.00	0.00	0.00
Total for Allotment: 415F	<b>225,300.00</b>	<b>0.00</b>	<b>225,300.00</b>	<b>0.00</b>	<b>0.00</b>
415G - State Autism Training Center	169,400.00	0.00	161,000.00	8,400.00	8,400.00
Total for Allotment: 415G	<b>169,400.00</b>	<b>0.00</b>	<b>161,000.00</b>	<b>8,400.00</b>	<b>8,400.00</b>
415J - SREB Doctoral Scholars Program	87,100.00	0.00	87,099.00	1.00	1.00
Total for Allotment: 415J	<b>87,100.00</b>	<b>0.00</b>	<b>87,099.00</b>	<b>1.00</b>	<b>1.00</b>
415K - CPE - General	124,000.00	0.00	74,000.00	50,000.00	50,000.00
Total for Allotment: 415K	<b>124,000.00</b>	<b>0.00</b>	<b>74,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
415T - Research Challenge Trust Fund	1,928,300.00	0.00	0.00	1,928,300.00	1,928,300.00
Total for Allotment: 415T	<b>1,928,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,928,300.00</b>	<b>1,928,300.00</b>
415U - Regional University Excellence Trust Fund	0.00	0.00	0.00	0.00	0.00
Total for Allotment: 415U	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
415V - Technical Initiative Trust Fund	5,871,300.00	0.00	5,415,500.00	455,800.00	455,800.00
Total for Allotment: 415V	<b>5,871,300.00</b>	<b>0.00</b>	<b>5,415,500.00</b>	<b>455,800.00</b>	<b>455,800.00</b>
415X - Physical Facilities Trust Fund	0.00	0.00	0.00	0.00	0.00
Total for Allotment: 415X	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## **FY 2011 Source Documentation**

**2010-2012 BUDGET OF THE COMMONWEALTH  
GENERAL FUND SUMMARY**

	<u>Revised FY 2010</u>	<u>Enacted FY 2011</u>	<u>Enacted FY 2012</u>
<b>RESOURCES</b>			
Beginning Balance	39,541,600	50,380,800	281,092,400
Consensus Revenue Forecast	8,196,000,000	8,490,800,000	8,808,800,000
Tobacco Settlement-Phase I	112,270,000	111,310,000	102,720,000
Other Resources	1,900,000	80,140,000	62,397,500
Fund Transfers	163,092,200	102,818,800	122,659,600
<b>Total Resources</b>	<u>8,512,803,800</u>	<u>8,835,449,600</u>	<u>9,377,669,500</u>
<b>Continued Appropriations Reserve</b>			
Budget Reserve Trust Fund	7,125,100	0	0
Executive Branch	1,000,000	21,690,400	21,850,700
Legislative Branch	6,829,400	7,574,200	7,910,800
Judicial Branch	2,732,700	15,417,700	0
<b>Total Continued Appropriations Reserve</b>	<u>17,687,200</u>	<u>44,682,300</u>	<u>29,761,500</u>
<b>TOTAL RESOURCES</b>	<u>8,530,491,000</u>	<u>8,880,131,900</u>	<u>9,407,431,000</u>
<b>APPROPRIATIONS</b>			
<b>Executive Branch</b>			
Appropriations	9,366,201,100	8,249,328,500	9,156,172,200
Tobacco Settlement-Phase I	112,270,000	114,318,100	105,714,800
Budget Reductions	(1,082,301,800)		
Dedicated Revenue Adjustments	7,087,200		
Necessary Government Expenses	39,200,000		
Contract & Non-merit Reductions/Other Efficiencies Lapse		(131,000,000)	(168,900,000)
Defer Final Payroll of FY 2012 into FY 2013 Lapse			(72,000,000)
Other Budgeted Lapses	(296,775,900)	(3,629,700)	(3,718,700)
Build America Bonds-Debt Service Lapse		(13,384,500)	(17,517,600)
Build America Bonds-Tobacco Debt Service Lapse		(3,008,100)	(2,994,800)
<b>Total Executive Branch</b>	<u>8,145,680,600</u>	<u>8,212,624,300</u>	<u>8,996,755,900</u>
<b>Judicial Branch</b>			
Appropriations	295,885,800	290,849,100	316,338,800
Budget Reductions	(24,294,900)		
<b>Total Judicial Branch</b>	<u>271,590,900</u>	<u>290,849,100</u>	<u>316,338,800</u>
<b>Legislative Branch</b>			
Appropriations	55,452,600	50,883,800	53,800,100
Budget Reductions	(3,176,000)		
<b>Total Legislative Branch</b>	<u>52,276,600</u>	<u>50,883,800</u>	<u>53,800,100</u>
<b>TOTAL APPROPRIATIONS</b>	<u>8,469,548,100</u>	<u>8,554,357,200</u>	<u>9,366,894,800</u>
<b>BALANCE</b>			
<b>Continued Appropriations Reserve</b>			
Budget Reserve Trust Fund	0	0	0
Executive Branch	1,000,000	21,690,400	21,850,700
Legislative Branch	6,829,400	7,574,200	7,910,800
Judicial Branch	2,732,700	15,417,700	0
<b>Total Continued Appropriations Reserve</b>	<u>10,562,100</u>	<u>44,682,300</u>	<u>29,761,500</u>
<b>ENDING BALANCE</b>	<u>50,380,800</u>	<u>281,092,400</u>	<u>10,774,700</u>

**Department of Education**

	<b>Revised FY 2010</b>	<b>Requested FY 2011</b>	<b>Requested FY 2012</b>	<b>Enacted FY 2011</b>	<b>Enacted FY 2012</b>
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	3,907,626,300	4,126,600,400	4,388,829,900	3,657,868,800	3,828,830,200
Salary and Health Insurance	279,700				
Adjustments					
Continuing Approp.-General Fund	7,780,821				
Budget Reduction-General Fund	-284,869,100				
Mandated Expenditure Reductions	-1,343,600				
SFSF Receipts		223,038,700	223,038,700		
<b>Total General Fund</b>	<b>3,629,474,121</b>	<b>4,349,639,100</b>	<b>4,611,868,600</b>	<b>3,657,868,800</b>	<b>3,828,830,200</b>
<b>Tobacco Fund</b>					
Tobacco Settlement - Phase I	1,525,000	1,525,000	1,525,000	2,150,000	2,050,000
Continuing Approp.-Tobacco Settlement	886,500				
<b>Total Tobacco Fund</b>	<b>2,411,500</b>	<b>1,525,000</b>	<b>1,525,000</b>	<b>2,150,000</b>	<b>2,050,000</b>
<b>Restricted Funds</b>					
Balance Forward	1,686,139	29,400	29,400	27,800	27,800
Current Receipts	3,374,538	5,731,300	5,731,300	5,601,400	5,632,400
<b>Total Restricted Funds</b>	<b>5,060,677</b>	<b>5,760,700</b>	<b>5,760,700</b>	<b>5,629,200</b>	<b>5,660,200</b>
<b>Federal Funds</b>					
Current Receipts	749,777,800	751,698,100	751,924,500	751,695,100	751,853,400
ARRA Receipts	282,169,000	280,400,000	96,500,000	280,400,000	96,500,000
SFSF Receipts	223,038,700			182,486,200	
<b>Total Federal Funds</b>	<b>1,254,985,500</b>	<b>1,032,098,100</b>	<b>848,424,500</b>	<b>1,214,581,300</b>	<b>848,353,400</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,891,931,798</b>	<b>5,389,022,900</b>	<b>5,467,578,800</b>	<b>4,880,229,300</b>	<b>4,684,893,800</b>
<b>EXPENDITURES BY CLASS</b>					
Personnel Costs	72,805,200	87,060,200	92,480,500	76,354,000	71,249,900
Operating Expenses	28,984,409	42,123,431	42,165,031	20,170,831	19,791,431
Grants Loans Benefits	4,790,114,389	5,259,809,869	5,332,903,869	4,783,676,669	4,593,824,669
<b>TOTAL EXPENDITURES</b>	<b>4,891,903,998</b>	<b>5,388,993,500</b>	<b>5,467,549,400</b>	<b>4,880,201,500</b>	<b>4,684,866,000</b>
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	3,629,474,121	4,349,639,100	4,611,868,600	3,657,868,800	3,828,830,200
Tobacco Fund	2,411,500	1,525,000	1,525,000	2,150,000	2,050,000
Restricted Funds	5,032,877	5,731,300	5,731,300	5,601,400	5,632,400
Federal Funds	1,254,985,500	1,032,098,100	848,424,500	1,214,581,300	848,353,400
<b>TOTAL EXPENDITURES</b>	<b>4,891,903,998</b>	<b>5,388,993,500</b>	<b>5,467,549,400</b>	<b>4,880,201,500</b>	<b>4,684,866,000</b>
<b>EXPENDITURES BY UNIT</b>					
Executive Policy and Management	642,400	746,900	781,500	3,102,600	596,500
Operations and Support Services	61,692,500	69,635,600	64,700,800	60,016,800	54,003,500
Learning and Results Services	1,885,934,898	2,053,963,300	1,939,275,400	1,909,065,400	1,730,120,900
Support Education Excellence in Kentucky (SEEK)	2,943,634,200	3,264,647,700	3,462,791,700	2,908,016,700	2,900,145,100
<b>TOTAL EXPENDITURES</b>	<b>4,891,903,998</b>	<b>5,388,993,500</b>	<b>5,467,549,400</b>	<b>4,880,201,500</b>	<b>4,684,866,000</b>

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

**Education and Workforce Development  
Career and Technical Education**

	Revised FY 2010	Requested FY 2011	Requested FY 2012	Enacted FY 2011	Enacted FY 2012
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	26,778,300	32,512,700	33,212,800	25,968,800	25,709,100
Salary and Health Insurance	60,000				
Adjustments					
Budget Reduction-General Fund	-474,000				
Other		-225,000	-225,000		
<b>Total General Fund</b>	26,364,300	32,287,700	32,987,800	25,968,800	25,709,100
<b>Restricted Funds</b>					
Balance Forward	1,087,400	1,008,400	781,200	1,008,400	781,200
Current Receipts	1,445,000	1,483,700	1,545,200	1,483,700	1,545,200
Non-Revenue Receipts	19,002,100	19,909,100	20,936,300	19,909,100	20,936,300
<b>Total Restricted Funds</b>	21,534,500	22,401,200	23,262,700	22,401,200	23,262,700
<b>Federal Funds</b>					
Current Receipts	15,153,900	15,153,900	15,153,900	15,153,900	15,153,900
<b>Total Federal Funds</b>	15,153,900	15,153,900	15,153,900	15,153,900	15,153,900
<b>TOTAL SOURCE OF FUNDS</b>	63,052,700	69,842,800	71,404,400	63,523,900	64,125,700
<b>EXPENDITURES BY CLASS</b>					
Personnel Costs	41,591,600	45,904,100	48,422,000	42,680,900	44,010,300
Operating Expenses	6,464,900	8,109,400	7,814,700	6,607,800	6,173,000
Grants Loans Benefits	13,689,700	13,338,100	13,298,400	13,194,000	13,123,100
Capital Outlay	298,100	1,710,000	1,315,000	260,000	265,000
<b>TOTAL EXPENDITURES</b>	62,044,300	69,061,600	70,850,100	62,742,700	63,571,400
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	26,364,300	32,287,700	32,987,800	25,968,800	25,709,100
Restricted Funds	20,526,100	21,620,000	22,708,400	21,620,000	22,708,400
Federal Funds	15,153,900	15,153,900	15,153,900	15,153,900	15,153,900
<b>TOTAL EXPENDITURES</b>	62,044,300	69,061,600	70,850,100	62,742,700	63,571,400
<b>EXPENDITURES BY UNIT</b>					
School Support and Administration	46,526,500	51,459,000	53,157,100	47,457,500	48,197,800
Equipment	767,800	2,767,800	2,767,800	450,400	448,400
Contract Services	1,198,000	1,282,800	1,373,200	1,282,800	1,373,200
Federal Programs	13,552,000	13,552,000	13,552,000	13,552,000	13,552,000
<b>TOTAL EXPENDITURES</b>	62,044,300	69,061,600	70,850,100	62,742,700	63,571,400

The Office of Career and Technical Education has two major statewide roles: the management and operation of 54 area technology centers serving high school students and workers in business and industry, and serving as the sole state agency for Federal Funds through the Carl D. Perkins Vocational and Applied Technology Education Act of 1998 (Public Law 105-332).

The Office of Career and Technical Education provides occupational-specific education and training for Kentucky's citizens in order to develop a skilled and versatile workforce. The main responsibility is providing education and technical training to youth and incumbent workers that match the needs of Kentucky business and industry. The area technology centers prepare students for postsecondary technical training leading to a certificate or an associate's degree, academic pursuits at a four-year college or university, or entry into the labor market with an industry-recognized qualification.

**Postsecondary Education**  
**Postsecondary Education Institutions**

	Revised FY 2010	Requested FY 2011	Requested FY 2012	Enacted FY 2011	Enacted FY 2012
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	1,080,039,600	1,090,049,500	1,120,125,600	965,272,700	1,006,730,800
Budget Reduction-General Fund	-103,525,500				
Current Receipts		5,067,500	5,067,500		
<b>Total General Fund</b>	976,514,100	1,095,117,000	1,125,193,100	965,272,700	1,006,730,800
<b>Tobacco Fund</b>					
Tobacco Settlement - Phase I	250,000	250,000	250,000	250,000	250,000
<b>Total Tobacco Fund</b>	250,000	250,000	250,000	250,000	250,000
<b>Restricted Funds</b>					
Current Receipts	3,601,124,300	3,677,875,600	3,824,173,400	3,678,059,700	3,824,739,300
<b>Total Restricted Funds</b>	3,601,124,300	3,677,875,600	3,824,173,400	3,678,059,700	3,824,739,300
<b>Federal Funds</b>					
Current Receipts	732,974,100	747,720,500	785,061,300	773,365,900	800,766,700
ARRA Receipts	3,753,200	3,365,000	3,000,000	3,365,000	3,000,000
SFSF Receipts	70,000,000			57,272,600	
<b>Total Federal Funds</b>	806,727,300	751,085,500	788,061,300	834,003,500	803,766,700
<b>TOTAL SOURCE OF FUNDS</b>	5,384,615,700	5,524,328,100	5,737,677,800	5,477,585,900	5,635,486,800
<b>EXPENDITURES BY CLASS</b>					
Personnel Costs	2,693,957,700	2,803,937,400	2,887,217,500	2,691,343,200	2,699,260,100
Operating Expenses	1,687,372,500	1,797,005,700	1,889,621,100	1,812,351,800	1,963,763,500
Grants Loans Benefits	656,631,900	667,068,300	700,114,300	634,997,000	639,356,600
Debt Service	120,708,500	125,786,200	121,830,700	114,089,900	108,362,500
Capital Outlay	225,945,100	130,530,500	138,894,200	224,804,000	224,744,100
<b>TOTAL EXPENDITURES</b>	5,384,615,700	5,524,328,100	5,737,677,800	5,477,585,900	5,635,486,800
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	976,514,100	1,095,367,000	1,125,443,100	965,272,700	1,006,730,800
Tobacco Fund	250,000			250,000	250,000
Restricted Funds	3,601,124,300	3,677,875,600	3,822,067,600	3,678,059,700	3,824,739,300
Federal Funds	806,727,300	751,085,500	790,167,100	834,003,500	803,766,700
<b>TOTAL EXPENDITURES</b>	5,384,615,700	5,524,328,100	5,737,677,800	5,477,585,900	5,635,486,800
<b>EXPENDITURES BY UNIT</b>					
Eastern Kentucky University	287,815,900	294,830,200	307,602,300	291,068,000	298,066,400
Kentucky State University	68,199,000	71,410,800	72,323,800	70,553,100	70,369,200
Morehead State University	203,517,100	207,209,100	215,119,600	203,420,800	208,828,000
Murray State University	154,973,100	165,383,100	173,830,700	162,929,000	169,523,100
Northern Kentucky University	229,242,900	240,174,200	250,194,200	235,328,800	242,123,000
University of Kentucky	2,430,278,200	2,449,121,900	2,538,609,000	2,446,813,500	2,515,543,400
University of Louisville	950,524,400	968,952,500	995,056,200	966,192,900	982,889,000
Western Kentucky University	347,045,300	361,462,300	374,380,700	356,097,600	365,271,300
Kentucky Community and Technical College System	713,019,800	765,784,000	810,561,300	745,182,200	782,873,400
<b>TOTAL EXPENDITURES</b>	5,384,615,700	5,524,328,100	5,737,677,800	5,477,585,900	5,635,486,800

1 board shall serve without compensation and shall not be reimbursed for expenses incurred  
 2 in performance of their duties. The board shall establish policies and procedures for board  
 3 operations and for facility use. The board shall make all decisions regarding use of the  
 4 Business/Technology Center, Phase II including the conferencing and community areas  
 5 and the performing arts center and shall make all decisions regarding personnel and  
 6 programmatic operations of the conferencing and community areas and the performing  
 7 arts center. The board is attached to Eastern Kentucky University for administrative  
 8 purposes, and the university shall provide all facility maintenance and operations costs.

9 **4. KENTUCKY STATE UNIVERSITY**

	<b>2010-11</b>	<b>2011-12</b>
11 General Fund	24,881,500	25,146,800
12 Restricted Funds	25,586,600	26,816,800
13 Federal Funds	20,085,000	18,405,600
14 TOTAL	70,553,100	70,369,200

15 (1) **Debt Service:** Included in the above General Fund appropriation is \$960,100  
 16 in fiscal year 2010-2011 for debt service for previously issued bonds.

17 **5. MOREHEAD STATE UNIVERSITY**

	<b>2010-11</b>	<b>2011-12</b>
19 General Fund	42,761,100	44,363,000
20 Restricted Funds	82,494,900	87,081,600
21 Federal Funds	78,164,800	77,383,400
22 TOTAL	203,420,800	208,828,000

23 (1) **Debt Service:** Included in the above General Fund appropriation is  
 24 \$1,039,600 in fiscal year 2010-2011 and \$542,100 in fiscal year 2011-2012 for debt  
 25 service for previously issued bonds.

26 **6. MURRAY STATE UNIVERSITY**

	<b>2010-11</b>	<b>2011-12</b>
27		

1	General Fund	48,919,900	51,288,200
2	Restricted Funds	95,280,700	102,592,100
3	Federal Funds	18,728,400	15,642,800
4	TOTAL	162,929,000	169,523,100

5       **(1) Breathitt Veterinary Center:** Included in the above General Fund  
6 appropriation is \$392,000 in fiscal year 2010-2011 and \$392,000 in fiscal year 2011-2012  
7 for the Breathitt Veterinary Center at Murray State University. The funds provided in this  
8 subsection are in addition to existing appropriations for the center contained in Murray  
9 State University's General Fund-supported operating budget. Notwithstanding KRS  
10 48.130 and 48.600 and Part VI of this Act, the appropriation set forth in this subsection  
11 shall not be reduced.

12   **7. NORTHERN KENTUCKY UNIVERSITY**

		<b>2010-11</b>	<b>2011-12</b>
13			
14	General Fund	50,301,100	50,713,000
15	Restricted Funds	164,928,500	174,298,700
16	Federal Funds	20,099,200	17,111,300
17	TOTAL	235,328,800	242,123,000

18       **(1) Debt Service:** Included in the above General Fund appropriation is  
19 \$2,746,000 in fiscal year 2010-2011 and \$675,500 in fiscal year 2011-2012 for debt  
20 service for previously issued bonds.

21   **8. UNIVERSITY OF KENTUCKY**

		<b>2010-11</b>	<b>2011-12</b>
22			
23	General Fund (Tobacco)	250,000	250,000
24	General Fund	290,414,700	303,199,200
25	Restricted Funds	1,924,530,000	1,997,699,000
26	Federal Funds	231,618,800	214,395,200
27	TOTAL	2,446,813,500	2,515,543,400

1       **(1) Debt Service:** Included in the above General Fund appropriation is  
 2 \$1,370,600 in fiscal year 2010-2011 for debt service for previously issued bonds for the  
 3 University of Kentucky and for Lexington Community College.

4       **(2) Mining Engineering Scholarship Program:** Notwithstanding KRS 45.4592,  
 5 included in the above General Fund appropriation is \$300,000 in each fiscal year from the  
 6 Local Government Economic Development Fund for mining engineering scholarships.

7       **(3) Robinson Scholars Program:** Notwithstanding KRS 45.4592, included in the  
 8 above General Fund appropriation is \$1,000,000 in fiscal year 2010-2011 and \$1,000,000  
 9 in fiscal year 2011-2012 from the Local Government Economic Development Fund for  
 10 the Robinson Scholars Program.

11       **(4) University of Kentucky Diagnostic Laboratories:** Included in the above  
 12 General Fund appropriation is \$392,000 in fiscal year 2010-2011 and \$392,000 in fiscal  
 13 year 2011-2012 for the diagnostic laboratories at the University of Kentucky. The funds  
 14 provided in this subsection are in addition to existing appropriations for the laboratories  
 15 contained in the University of Kentucky's General Fund-supported operating budget.  
 16 Notwithstanding KRS 48.130 and 48.600 and Part VI of this Act, the appropriation set  
 17 forth in this subsection shall not be reduced.

18       **9. UNIVERSITY OF LOUISVILLE**

	<b>2010-11</b>	<b>2011-12</b>
19       General Fund	169,637,800	177,715,600
20       Restricted Funds	662,096,300	680,791,600
21       Federal Funds	134,458,800	124,381,800
22       TOTAL	966,192,900	982,889,000

24       **(1) Debt Service:** Included in the above General Fund appropriation is  
 25 \$7,423,800 in fiscal year 2010-2011 and \$7,147,600 in fiscal year 2011-2012 for debt  
 26 service for previously issued bonds.

27       **(2) Quality and Charity Care Trust Agreement:** Included in the above General

1 Fund appropriation is \$19,918,100 in fiscal year 2010-2011 and \$19,718,900 in fiscal  
 2 year 2011-2012 to fulfill the Commonwealth's contractual obligation relating to indigent  
 3 care furnished via the Quality and Charity Care Trust Agreement.

4 Notwithstanding KRS 45.229, the General Fund appropriation related to the Quality  
 5 and Charity Trust Agreement in fiscal year 2010-2011 shall not lapse but shall carry  
 6 forward.

7 **10. WESTERN KENTUCKY UNIVERSITY**

	<b>2010-11</b>	<b>2011-12</b>
8		
9	General Fund	74,297,800
10	Restricted Funds	77,377,300
11	Federal Funds	233,637,900
12	TOTAL	242,421,200
	48,161,900	45,472,800
	356,097,600	365,271,300

13 **(1) Debt Service:** Included in the above General Fund appropriation is \$549,800  
 14 in fiscal year 2010-2011 for debt service for previously issued bonds.

15 **11. KENTUCKY COMMUNITY AND TECHNICAL COLLEGE SYSTEM**

	<b>2010-11</b>	<b>2011-12</b>
16		
17	General Fund	195,194,200
18	Restricted Funds	204,706,700
19	Federal Funds	345,583,100
20	TOTAL	213,068,200
	745,182,200	782,873,400

21 **(1) Firefighters Foundation Program Fund:** Included in the above Restricted  
 22 Funds appropriation is \$30,433,400 in fiscal year 2010-2011 and \$31,283,500 in fiscal  
 23 year 2011-2012 for the Firefighters Foundation Program Fund. Notwithstanding KRS  
 24 95A.250(1), supplemental payments for each qualified professional firefighter under the  
 25 Firefighters Foundation Program Fund shall be \$3,100 in fiscal year 2010-2011 and  
 26 \$3,100 in fiscal year 2011-2012.

27 **(2) Firefighters Training Center Fund:** Notwithstanding KRS 95A.262(3),