



Appendix B
Expenditures 1999-2004

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Expenditures 1999-2004**

Cabinet / Department	Agency	Program	State Spending FY 1999	State Spending FY 2000	State Spending FY 2001	State Spending FY 2002	State Spending FY 2003	State Spending FY 2004	Evaluation/Reporting
Technology, Innovation, and Modernization									
Budget Expenditures									
GO/LG/SF	LG	New Economy Pools Office of the New Economy	didn't exist	didn't exist	didn't exist	didn't exist	\$1,035,000	\$1,250,000	Evaluation/Outcome
ED/OS		Science and Technology Trust Fund/Funding Program-- Entrepreneurial Audit	didn't exist	didn't exist	\$1,283,000	\$569,000	\$662,900	\$8,651,400	Evaluation/Outcome
PE/CPE	SLITF	Science and Technology Trust Fund/Funding Program--Rural Innovation Fund	didn't exist	didn't exist	\$1,000,000	\$0	\$1,000,000	\$1,000,000	Evaluation/Outcome
PE/CPE	SLITF	Science and Technology Trust Fund/Funding Program--Research and Development Voucher Program	didn't exist	didn't exist	\$0	\$3,000,000	\$3,000,000	\$3,000,000	Evaluation/Outcome
PE/CPE	SLITF	Science and Technology Trust Fund/Funding Program-- Commercialization Fund	didn't exist	didn't exist	\$0	\$750,000	\$750,000	\$750,000	Evaluation/Outcome
PE/CPE	SLITF	Science and Technology Trust Fund/Funding Program--Regional Technology Service Corporations/ ICC Satellites	didn't exist	didn't exist	\$0	\$500,000	\$500,000	\$500,000	Evaluation/Outcome
PE/CPE	SLITF	Experimental Program to Stimulate Competitive Research (EPSCoR)	didn't exist	didn't exist					Evaluation/Outcome
PE/CPE	PTP	Equine Drug Research Council	\$2,324,000	\$2,324,000	\$6,564,600	\$2,626,200	\$4,521,600	\$4,521,600	Output only
PPR/RC			\$255,000	\$255,000	\$850,000	\$450,000	\$650,400	\$650,500	
Total Budget Expenditures			\$2,579,000	\$2,579,000	\$9,947,600	\$7,895,200	\$12,119,900	\$20,323,500	
Tax Expenditures									
Total Tax Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	
Technology, Innovation, and Modernization Total			\$2,579,000	\$2,579,000	\$9,947,600	\$7,895,200	\$12,119,900	\$20,323,500	

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Cabinet / Department	Agency	Program	State Spending FY 1999	State Spending FY 2000	State Spending FY 2001	State Spending FY 2002	State Spending FY 2003	State Spending FY 2004	Evaluation/Reporting
Training and Workforce Development									
Budget Expenditures									
ED/FI		Bluegrass State Skills Corporation	\$4,030,500	\$5,396,000	\$3,669,000	\$3,693,000	\$3,602,300	\$3,484,300	Evaluation/Outcome
		Secondary Vocational Education Career and Technical Education	\$7,308,500	\$7,594,200	\$12,258,500	\$12,366,700	\$12,333,100	\$12,277,400	Evaluation/Outcome
Edu/LSS	SIS								Evaluation/Outcome
PE/CPE	PTP	Workforce Development Trust Fund	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	Evaluation/Outcome
PE/CPE	SITF	Adult Education and Literacy Trust Fund	didn't exist	didn't exist	\$7,000,000	\$12,000,000	\$18,853,500	\$11,018,000	Evaluation/Outcome
WD/GAPS		Development and Industry Relations	\$78,400	\$81,100	didn't exist	didn't exist	didn't exist	didn't exist	None
WD/GAPS		Workforce Analysis and Research	\$85,600	\$88,900	\$50,600	\$96,600	\$101,400	\$155,600	None
WD/TE		Kentucky Tech System	\$37,831,100	\$38,876,200	\$38,799,800	\$40,737,700	\$43,261,300	\$42,120,200	Evaluation/Outcome
WD/TE		Continuing Education Programs	\$502,000	\$523,000	\$634,600	\$646,800	\$483,400	\$664,200	None
WD		Adult Education and Literacy	\$13,239,700	\$13,688,900	\$11,088,500	\$11,434,600	\$21,760,400	\$21,760,400	Evaluation/Outcome
WD/ES		Employer and Placement Services	\$2,081,900	\$2,099,100	\$1,113,500	\$1,128,200	\$2,196,600	\$3,235,600	None
Total Budget Expenditures			\$71,157,700	\$74,347,400	\$80,614,500	\$88,103,600	\$108,592,000	\$100,715,700	
Tax Expenditures									
Corporate Income and License Taxes		Skills Training Investment Tax Credit	didn't exist	didn't exist	\$900,000	\$900,000	\$900,000	\$900,000	Output only
Total Tax Expenditures			\$0	\$0	\$900,000	\$900,000	\$900,000	\$900,000	
Training and Workforce Development Total Spending Throughout			\$71,157,700	\$74,347,400	\$81,514,500	\$89,003,600	\$109,492,000	\$101,615,700	

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Capital and Financial Subsidy	Agency	Program	State Spending FY 1999	State Spending FY 2000	State Spending FY 2001	State Spending FY 2002	State Spending FY 2003	State Spending FY 2004	Evaluation/Reporting
Budget Expenditures									
ED/FI		Commissioner/Financial Incentives	\$2,185,500	\$2,093,000	\$1,768,000	\$1,834,000	\$1,924,200	\$1,968,800	Output only; Evaluation/Outcome
ED/DS		Economic Development Bond Pool	\$0	\$666,000	\$0	\$612,000	\$0	\$0	Output only; Evaluation/Outcome
PPR/RC		County Fair Purse Fund	\$60,000	\$65,000	\$113,500	\$65,000	\$393,800	\$388,600	Output only
GO		Governor's Office of Agricultural Policy	didn't exist	didn't exist	\$109,192,000	\$44,253,000	\$99,129,400	\$34,595,000	Evaluation/Outcome
PPR/RC		Breeders' Award Fund/Thoroughbred Owners and Breeders Fund	\$2,500,000	\$2,500,000	\$400,000	\$400,000	\$280,000	\$320,000	Output only
Total Budget Expenditures			\$4,745,500	\$5,324,000	\$111,473,500	\$47,164,000	\$101,727,400	\$37,272,400	
Tax Expenditures									
	Ad Valorem/Property Tax	Special Rate for Business Inventories	\$59,820,000	\$61,620,000	\$55,100,000	\$56,600,000	\$55,300,000	\$55,300,000	None
	Ad Valorem/Property Tax	Special Rate for Certain Classes of Intangible Property	\$24,910,000	\$25,660,000	\$24,800,000	\$25,400,000	\$23,500,000	\$23,500,000	None
	Ad Valorem/Property Tax	Special Rate for Agricultural Products	\$2,520,000	\$2,590,000	\$2,700,000	\$2,700,000	\$300,000	\$300,000	None
	Ad Valorem/Property Tax	Leasehold Interests	\$1,830,000	\$1,880,000	\$2,700,000	\$2,900,000	\$5,900,000	\$6,500,000	None
	Ad Valorem/Property Tax	Special Rate for Foreign Trade Zone	\$3,860,000	\$3,980,000	substantial	substantial	\$14,600,000	\$14,600,000	None
	Ad Valorem/Property Tax	Special Rate for Intrastate Railroads and Railway Companies	\$80,000	\$80,000	\$108,000	\$108,000	\$18,000	\$18,000	None
	Ad Valorem/Property Tax	Special Rate for Domestic Life Companies' Reserves	\$7,580,000	\$7,810,000	\$8,200,000	\$8,200,000	\$750,000	\$750,000	None
	Ad Valorem/Property Tax	Special Rate for Machinery Used in Farming, Livestock, and Poultry	\$23,680,000	\$24,390,000	\$22,500,000	\$22,500,000	\$22,500,000	\$22,500,000	None
	Ad Valorem/Property Tax	Special Rate for Manufacturing Machinery, Pollution Control Equipment and Radio and Telephonic Equipment	\$42,140,000	\$43,400,000	\$47,000,000	\$48,500,000	\$50,800,000	\$50,800,000	None
	Alcoholic Beverage Taxes	Distilled Spirits Taxed at a Rate of \$.25	\$40,000	\$40,000	\$40,000	\$40,000	\$30,000	\$30,000	None
	Alcoholic Beverage Taxes	Small and Farm Winery Exemption	\$10,000	\$10,000	not listed	not listed	not listed	not listed	None
	Coal Severance and Processing Tax	Exclusion of Transportation Expense	\$13,300,000	\$13,100,000	\$10,800,000	\$10,200,000	\$10,400,000	\$10,200,000	None
	Coal Severance and Processing Tax	Thin Seam Tax Credit	didn't exist	didn't exist	didn't exist	didn't exist	\$1,200,000	\$1,300,000	None

Natural Resources Severance and Processing Tax	Limestone Sold or Used for Agricultural Purposes	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	None
Sales Tax	Exemption for Coal Used in the Manufacture of Electricity	\$61,600,000	\$64,700,000	\$57,800,000	\$58,400,000	\$59,500,000	\$60,100,000	None	None	None
Sales Tax	Exemption for Energy and Energy Producing Fuels	\$42,000,000	\$44,100,000	\$36,900,000	\$37,500,000	\$38,500,000	\$39,400,000	None	None	None
Sales Tax	Exemption for Horses Purchased for Breeding	\$9,400,000	\$9,900,000	\$15,100,000	\$15,100,000	\$15,300,000	\$15,500,000	None	None	None
Sales Tax	Exemption for Horses Less Than Two Years of Age	\$14,100,000	\$14,800,000	\$17,700,000	\$17,700,000	\$18,600,000	\$18,500,000	None	None	None
Sales Tax	Exemption for Machinery for New and Expanded Industry and Certain Industrial Machinery	\$72,100,000	\$75,800,000	\$19,800,000	\$20,300,000	\$34,800,000	\$36,200,000	None	None	None
Sales Tax	Semi-Trailers and Trailers	.....	.....	substantial	substantial	substantial	substantial	None	None	None
Sales Tax	Exemption for Vessels and Maritime Supplies	.....	.....	substantial	substantial	substantial	substantial	Output only	Output only	Output only
Sales Tax	Exemption for Building Materials or New and Used Machinery and Equipment Used in Enterprise Zones	\$15,900,000	\$16,700,000	\$16,800,000	\$18,000,000	\$21,200,000	\$23,700,000	None	None	None
Sales Tax	Exemption for Sales to Motion Picture Companies	\$0	\$0	minimal	minimal	minimal	minimal	Output only	Output only	Output only
Sales Tax	Sales Tax Credit for Tourism Attraction Project	.....	.....	substantial	substantial	\$2,800,000	\$3,800,000	None	None	None
Sales Tax	Equine Water	didn't exist	didn't exist	minimal	minimal	minimal	minimal	None	None	None
Sales Tax	Recycling Machinery and Equipment	\$4,100,000	\$4,200,000	\$4,500,000	\$4,700,000	\$4,800,000	\$5,000,000	Output only	Output only	Output only
Tax Increment Financing	Tax Increment Financing--Various Taxes	didn't exist	didn't exist	didn't exist	didn't exist	substantial	substantial	Output only	Output only	Output only
Tax Increment Financing	Job Development Assessment Fee-- Individual Income Tax (TIF)	didn't exist	didn't exist	didn't exist	didn't exist	substantial	substantial	Output only	Output only	Output only
Total Tax Expenditures		\$501,870,000	\$530,860,000	\$496,418,000	\$511,268,000	\$540,128,000	\$557,138,000			

Capital and Financial Subsidy Total Spending **\$506,615,500** **\$536,184,000** **\$607,891,500** **\$558,432,000** **\$641,855,400** **\$594,410,400**

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Cabinet / Department	Agency	Program	State Spending FY 1999	State Spending FY 2000	State Spending FY 2001	State Spending FY 2002	State Spending FY 2003	State Spending FY 2004	Evaluation/Reporting
Planning and Management Support									
Budget Expenditures									
ED/CD		Small and Minority Business Division	\$454,500	\$474,500	\$430,000	\$447,000	\$404,400	\$342,000	Evaluation/Outcome
Total Budget Expenditures			\$454,500	\$474,500	\$430,000	\$447,000	\$404,400	\$342,000	
Tax Expenditures									
Total Tax Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	
Planning and Management Support Total Spending			\$454,500	\$474,500	\$430,000	\$447,000	\$404,400	\$342,000	

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Facilitating Regulatory Compliance									
Budget Expenditures									
ED/CD		Division of Business and Entrepreneurship	\$1,202,500	\$1,236,500	\$966,000	\$1,000,000	\$834,900	\$860,300	Evaluation/Outcome
GO		Commission on Small Business Advocacy	didn't exist	didn't exist	didn't exist	didn't exist	\$120,000	\$120,000	Output only
Lb/WIS		Division of Education and Training for Occupational Safety and Health	\$2,828,500	\$2,794,500	\$2,780,800	\$2,894,800	\$3,159,100	\$3,337,200	Output only
Total Budget Expenditures			\$4,031,000	\$4,031,000	\$3,746,800	\$3,894,800	\$4,114,000	\$4,317,500	
Tax Expenditures									
Sales Tax		Exemption for Pollution Control Facilities	\$3,900,000	\$4,100,000	\$13,300,000	\$13,300,000	\$13,400,000	\$13,400,000	None
Total Tax Expenditures			\$3,900,000	\$4,100,000	\$13,300,000	\$13,300,000	\$13,400,000	\$13,400,000	
Facilitating Regulatory Compliance Total Spending			\$7,931,000	\$8,131,000	\$17,046,800	\$17,194,800	\$17,514,000	\$17,717,500	

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Marketing and Market Development									
Budget Expenditures									
GO/OG	OG	Coal Marketing and Export Council	\$828,500	\$838,500	\$865,200	\$885,900	\$869,500	\$300,000	None
GO/Ag		Office for Agricultural Marketing and Product Promotion	\$9,392,000	\$4,136,000	\$4,628,600	\$5,090,300	\$6,325,500	\$5,526,400	None
GO/Ag		Market Promotion and Protection	not listed	not listed	\$91,800	\$91,900	\$78,800	\$78,800	None
GO/Ag		Mexico Office	not listed	not listed	\$100,000	\$100,000	\$100,100	\$100,000	None
GO/LG	LGEDF	Kentucky Wood Products Competitiveness Corporation	\$916,300	\$916,300	\$938,300	\$960,800	\$960,800	\$0	Output only
ED/CD		International Trade Division	\$488,000	\$506,000	\$435,000	\$708,000	\$703,500	\$719,000	Evaluation/Outcome
EAH	KAC	Craft Marketing Program	\$479,500	\$491,000	\$836,300	\$841,500	\$865,100	\$822,900	Output only
PPR	RC	Thorougbred Development Fund	\$9,500,000	\$9,000,000	\$9,500,000	\$9,500,000	\$8,750,000	\$8,600,000	Output only
PPR	RC	Standardbred Development Fund	\$453,500	\$503,500	\$550,000	\$550,000	\$1,426,500	\$666,800	Output only
PPR	RC	Backside Improvement Commission	\$141,000	\$133,500	\$446,300	\$458,700	\$340,400	\$353,300	Output only
Tr/TrD	Trv	Tourism Services	\$1,704,400	\$1,752,800	\$1,834,400	\$1,899,000	\$3,763,200	\$1,790,200	None
Tr/TrD		Appalachian/Kentucky Artisans Center Gateway Authority	didn't exist	didn't exist	didn't exist	\$400,000	\$414,000	\$1,723,000	None
Tr/TrD	Trv	Marketing and Advertising	\$4,915,000	\$5,035,000	\$4,820,500	\$4,917,800	\$4,484,000	\$4,449,000	None
Total Budget Expenditures			\$28,818,200	\$23,312,600	\$25,046,400	\$26,403,900	\$29,081,400	\$25,129,400	
Tax Expenditures									
Total Tax Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing and Market Development Total Spending			\$28,818,200	\$23,312,600	\$25,046,400	\$26,403,900	\$29,081,400	\$25,129,400	

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Industrial Recruitment and Site Development									
Budget Expenditures									
ED/JD		Business Development	\$2,333,000	\$2,413,000	\$2,497,000	\$2,565,000	\$2,766,700	\$2,766,100	Evaluation/Outcome
ED/CD		Regional Offices	\$983,500	\$1,023,000	\$1,051,000	\$1,097,000	\$1,118,000	\$1,161,700	Evaluation/Outcome
GO/LG-SF		Local Government Economic Development Fund	\$26,367,800	\$31,275,700	\$30,568,000	\$33,997,266	\$35,673,000	\$34,818,400	Output only
GO/LG-SF		Coal County Development Office/Regional Development	\$325,000	\$320,000	\$880,000	\$811,000	\$770,500	\$783,600	Evaluation/Outcome
GO/LG-SF		East Kentucky Corporation	\$450,000	\$450,000	\$461,000	\$472,000	\$472,000	\$472,000	Output only
GO/LG-SF		West Kentucky Corporation	\$350,000	\$350,000	\$458,000	\$467,000	\$467,000	\$467,000	Output only
GO/OG		Military Affairs Commission	\$527,500	\$543,500	\$313,600	\$324,900	\$317,000	\$326,000	None
Transportation	Air Transportation	Air Development Construction/Kentucky Aviation Economic Development Fund	\$1,807,500	\$1,836,500	\$5,428,100	\$5,425,000	\$5,086,200	\$4,692,400	None
Total Budget Expenditures			\$33,144,300	\$38,211,700	\$41,656,700	\$45,159,166	\$46,670,400	\$45,487,200	
Tax Expenditures									
Total Tax Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	
Industrial Recruitment & Site Development Total Spending			\$33,144,300	\$38,211,700	\$41,656,700	\$45,159,166	\$46,670,400	\$45,487,200	

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Economic Development Planning									
Budget Expenditures									
GO/OG		Kentucky Appalachian Commission	\$510,000	\$525,000	\$613,700	\$366,000	\$392,000	\$394,000	None
PE/CPE	PTP	Center for Rural Development	not listed	not listed	\$750,000	\$750,000	\$735,000	\$735,000	None
ED		Office of the Secretary	\$3,483,000	\$4,491,000	\$2,916,000	\$2,884,000	\$3,052,500	\$2,568,100	Evaluation/Outcome
EHA		Kentucky Main Street Program	\$224,519	\$225,800	\$226,200	\$192,600	\$140,600	\$125,500	None
Total Budget Expenditures			\$4,217,519	\$5,241,800	\$4,505,900	\$4,192,600	\$4,320,100	\$3,822,600	
Tax Expenditures									
Total Tax Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	
Economic Development Planning Total Spending			\$4,217,519	\$5,241,800	\$4,505,900	\$4,192,600	\$4,320,100	\$3,822,600	