

FY 2020 General Fund Lapses	Annualized 1% Target	Lapses due to CARES Act Reimbursement	Other Lapses not Requested	Total Lapses
General Government				
Office of the Governor	62,600		346,071.84	408,671.84
Office of State Budget Director	35,300			35,300.00
Homeland Security	2,600			2,600.00
Veterans' Affairs	258,100		4,540.99	262,640.99
Kentucky Infrastructure Authority	11,400		145,444.62	156,844.62
Military Affairs	106,600		1,105,033.00	1,211,633.00
Commission on Human Rights	20,100		23,649.12	43,749.12
Department for Local Government	93,300		947,405.74	1,040,705.74
Executive Branch Ethics Commission	5,600		162.20	5,762.20
Secretary of State	22,500		25.00	22,525.00
Board of Elections			70,705.00	70,705.00
Registry of Election Finance	15,300		7.88	15,307.88
Attorney General	123,700		46.00	123,746.00
Commonwealth Attorneys			0.99	0.99
County Attorneys			28.69	28.69
Treasury	22,000		7,696.14	29,696.14
Agriculture	179,200		1.02	179,201.02
Auditor of Public Accounts	57,357			57,357.00
Kentucky Retirement Systems			1,161.02	1,161.02
KY Communications Network Authority			219,912.00	219,912.00
Kentucky River Authority	2,900			2,900.00
Teachers' Retirement System			84.70	84.70
Judgements			211.91	211.91
ANOC - Misc Appropriations	45,000		2,456,182.58	2,501,182.58
Total-General Government	1,063,557		5,328,370.44	6,391,927.44
Economic Development Cabinet				
Economic Development	338,100		3,230,730.37	3,568,830.37
Total-Economic Development Cabinet	338,100		3,230,730.37	3,568,830.37
Department of Education				
SEEK			122.00	122.00
Operations and Support Services	576,100		504,270.70	1,080,370.70
Learning and Results Services	2,495,500		2,837,912.55	5,333,412.55
Total-Department of Education	3,071,600		3,342,305.25	6,413,905.25
Education & Workforce Development Cabinet				
General Administration and Program Support	52,100		215,087.92	267,187.92
Workforce Investment	386,200		1,639,007.16	2,025,207.16
Deaf and Hard of Hearing	9,700			9,700.00
Kentucky Educational Television	150,000			150,000.00
Libraries and Archives-General Operations	63,300		496,987.99	560,287.99
Libraries and Archives-Direct Local Aid			65,484.00	65,484.00
Total-Education & Workforce Development	661,300		2,416,567.07	3,077,867.07
Energy and Environment Cabinet				
Office of the Secretary			17,288.65	17,288.65
Environmental Protection	248,000		18,439.47	266,439.47
Natural Resources	377,000		50,436.23	427,436.23
Administrative Services			3,111.59	3,111.59
Energy Policy	110,100		45,155.11	155,255.11
Total-Energy and Environment Cabinet	735,100		134,431.05	869,531.18

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Finance and Administration Cabinet				
General Administration	78,900		191,789.29	270,689.29
Controller	64,200		1,081.98	65,281.98
Office of Inspector General	8,000		243,680.32	251,680.32
Facilities and Support Services	60,100		5,778.16	65,878.16
County Costs	28,000		1,626,051.51	1,654,051.51
Revenue	961,500		124,938.02	1,086,438.02
Property Valuation Administrators			3,044.95	3,044.95
Total-Finance and Administration Cabinet	1,200,700		2,196,364.23	3,397,064.23
Health and Family Services Cabinet				
General Admin and Program Support	92,900	57,696	123,527.44	274,123.44
Children with Special Health Care Needs	58,500		22,077.26	80,577.26
Health and Data Analytics	4,800		1,355.32	6,155.32
Medicaid Administration			665,481.86	665,481.86
Income Support	71,200		132,889.95	204,089.95
Behavioral Health Development & Intellectual Disal	1,616,400		66,055.25	1,682,455.25
Public Health		9,134,825	464,604.94	9,599,429.94
Family Resource Centers & Volunteer Services			4,243.83	4,243.83
Aging and Independent Living Services	451,400		94,863.09	546,263.09
Community Based Services	4,977,400	66,754	3,675,361.78	8,719,515.78
Total-Health and Family Services Cabinet	7,272,600	9,259,275	5,250,460.72	21,782,335.72
Justice and Public Safety Cabinet				
Justice Administration	315,700		30,423.83	346,123.83
Juvenile Justice	988,000	1,905,117	1,197,786.27	4,090,903.27
State Police	1,194,900	10,417,586		11,612,486.26
Corrections Management	135,800	834	92,665.00	229,299.00
Adult Correctional Institutions		25,098	4,631,078.30	4,656,176.30
Community Services and Local Facilities		3,500,696	71,483.13	3,572,179.13
Local Jail Support	166,600		5,957.30	172,557.30
Public Advocacy	661,700			661,700.00
Total-Justice and Public Safety Cabinet	3,462,700	15,849,331	6,029,393.83	25,341,425.09
Labor Cabinet				
Secretary	6,000		198,313.59	204,313.59
Workplace Standards	21,300	60,379	282,311.68	363,990.68
Total-Labor Cabinet	27,300	60,379	480,625.27	568,304.27
Postsecondary Education				
Council on Postsecondary Education	113,100		259,276.11	372,376.11
Total-Postsecondary Education	113,100	0	259,276.11	372,376.11
Public Protection Cabinet				
Office of the Secretary	6,500		583,767.06	590,267.06
Housing, Buildings and Construction	26,400		760,649.58	787,049.58
Kentucky Claims Commission	13,900		416,050.52	429,950.52
Horse Racing Commission	31,500		96.98	31,596.98
Total-Public Protection Cabinet	78,300		1,760,564.14	1,838,864.14
Tourism, Arts, and Heritage Cabinet				
Office of the Secretary	32,100		196,982.63	229,082.63
Artisans Center	4,900		4,900.00	9,800.00
Tourism	31,600		242,014.20	273,614.20

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Arts Council	17,300		3,844.57	21,144.57
Kentucky Historical Society	59,500		3,990.53	63,490.53
Kentucky Heritage Council	7,200			7,200.00
Total-Tourism, Arts, and Heritage Cabinet	152,600		451,731.93	604,331.93
Transportation Cabinet				
Aviation			0.37	0.37
Public Transportation	58,400		0.14	58,400.14
Total-Transportation Cabinet	58,400	0	0.51	58,400.51
GRAND TOTAL-EXECUTIVE BRANCH	18,235,357	25,168,985	30,880,820.92	74,285,163.31
Abandoned Property Fund use by Treasury to administer Fund/Other				(2,639,997)
NET TOTAL-GENERAL FUND LAPSES				71,645,166