

	Governmental Services Center				
	2016-18 Biennial Budget Request				
Appropriation		PFT Cap	FY16	FY17	FY18
	General Government				
GOV0	Office of the Governor	58	2,278.81	2,530.54	2,530.54
765A	Office of State Budget Director	28	1,065.89	1,221.64	1,221.64
0940	Homeland Security	10	404.30	436.30	436.30
074D	Veterans' Affairs	963	30,874.18	42,015.71	42,015.71
089A	Governor's Office of Agriculture	16	588.08	698.08	698.08
082K	Kentucky Infrastructure Authority	16	551.32	698.08	698.08
095K	Military Affairs	163	6,909.94	7,111.69	7,111.69
370C	Commission on Human Rights	23	918.87	1,003.49	1,003.49
400V	Commission on Women	2	110.26	87.26	87.26
LDA0	Department for Local Government	62	2,352.32	2,705.06	2,705.06
354A	Executive Branch Ethics Commission	4	147.02	174.52	174.52
120E	Secretary of State	33	1,212.91	1,439.79	1,439.79
185F	Board of Elections	15	551.32	654.45	654.45
066N	Registry of Election Finance	12	477.81	523.56	523.56
040M	Attorney General	222	7,571.53	9,685.86	9,685.86
125D	Treasury	33	1,139.40	1,439.79	1,439.79
035W	Agriculture	261	9,850.33	11,387.43	11,387.43
045C	Auditor of Public Accounts	142	5,292.72	6,195.46	6,195.46
268A	Personnel Board	5	220.53	218.15	218.15
150A	Accountancy	3	110.26	130.89	130.89
200A	Architects	3	110.26	130.89	130.89
155A	Auctioneers	3	110.26	130.89	130.89
165A	Barbering	3	110.26	130.89	130.89
170A	Chiropractic Examiners	2	73.51	87.26	87.26
180A	Dentistry	6	220.53	261.78	261.78
190A	Embalmers and Funeral Directors	4	147.02	174.52	174.52
290A	Licensure for Professional Engineers and Land Surveyors	9	330.79	392.67	392.67
225A	Hairdressers and Cosmetologists	16	588.08	698.08	698.08
205A	Examiners and Registration of Landscape Architects	1	36.75	43.63	43.63
245A	Medical Licensure	19	698.34	828.97	828.97
250A	Nursing	53	1,837.75	2,312.39	2,312.39
260A	Optometric Examiners	1	36.75	43.63	43.63
270A	Pharmacy	11	367.55	479.93	479.93
275A	Physical Therapy	4	110.26	174.52	174.52
284A	Real Estate Appraisers	3	110.26	130.89	130.89
395A	Real Estate Commission	14	514.57	610.82	610.82
263A	Respiratory Care	2	73.51	87.26	87.26
215A	Social Work	2	73.51	87.26	87.26
084J	Kentucky River Authority	10	330.79	436.30	436.30
345A	School Facilities Construction Commission	3	110.26	130.89	130.89
100H	Kentucky Employees Retirement System	262	9,262.25	11,431.06	11,431.06
136A	Kentucky Board of Medical Imaging and Radiation Therapy	2		87.26	87.26

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Appropriation		PFT Cap	FY16	FY17	FY18
	General Government	2504	87,881.15	109,249.56	109,249.56
	<u>Cabinet for Economic Development</u>				
635E	Economic Development	80	3,344.70	3,490.40	3,490.40
	<u>Department of Education</u>				
EDB0	Operations and Support Services	200	7,093.71	8,726.00	8,726.00
EDD0	Learning and Results Services	990	37,637.10	43,193.72	43,193.72
	Department of Education	1190	44,730.81	51,919.72	51,919.72
	<u>Education and Workforce Development Cabinet</u>				
530S	General Administration and Program Support	89	3,013.91	3,883.07	3,883.07
340T	Deaf and Hard of Hearing	15	514.57	654.45	654.45
407E	Environmental Education Council	2	73.51	87.26	87.26
555Q	Libraries And Archives	98	3,749.01	4,275.74	4,275.74
531A	Office for the Blind	95	3,601.99	4,144.85	4,144.85
531J	Employment and Training	650	24,993.38	28,359.51	28,359.51
5310	Vocational Rehabilitation	416	14,665.24	18,150.09	18,150.09
183P	Education Professional Standards Board	33	1,249.67	1,439.79	1,439.79
532A	Commission on Proprietary Education	2	73.51	87.26	87.26
	Education and Workforce Development Cabinet	1400	51,934.78	61,082.02	61,082.02
	<u>Energy and Environment Cabinet</u>			-	-
126A	Secretary	53	2,131.79	2,312.39	2,312.39
129B	Environmental Protection	759	28,080.80	33,115.18	33,115.18
128N	Natural Resources	636	28,448.35	27,748.69	27,748.69
127G	Energy Development and Independence	12	551.32	523.56	523.56
124E	Kentucky Nature Preserves Commission	16	735.10	698.08	698.08
123F	Public Service Commission	90	3,601.99	3,926.70	3,926.70
	Energy and Environment Cabinet	1566	63,549.35	68,324.61	68,324.61
	<u>Finance and Administration Cabinet</u>				
7500	General Administration	134	4,998.68	5,846.42	5,846.42
7580	Controller	84	3,124.17	3,664.92	3,664.92
7850	Facilities and Support Services	281	10,144.37	12,260.03	12,260.03
0790	Commonwealth Office of Technology	529	20,766.56	23,080.28	23,080.28
130X	Revenue	1000	37,453.32	43,630.02	43,630.02
075X	KHEAA	39	2,021.52	1,701.57	1,701.57
	Finance and Administration Cabinet	2067	78,508.63	90,183.25	90,183.25

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Appropriation		PFT Cap	FY16	FY17	FY18
	<u>Health and Family Services</u>				
721A	General Administration and Program Support	590	21,244.38	25,741.71	25,741.71
767Y	Commission for Children with Special Health Care Needs	197	6,138.08	8,595.11	8,595.11
746W	Medicaid Services	194	6,615.90	8,464.22	8,464.22
729T	Behavioral Health, Developmental and Intellectual Disabilities	1110	52,412.60	48,429.32	48,429.32
728S	Public Health	375	13,783.12	16,361.26	16,361.26
724N	Health Policy	10	367.55	436.30	436.30
730H	Family Resource Centers and Volunteer Services	12	588.08	523.56	523.56
727M	Income Support	550	19,112.59	23,996.51	23,996.51
736Z	Community Based Services	4641	176,975.21	202,486.91	202,486.91
725G	Aging and Independent Living	165	5,476.49	7,198.95	7,198.95
713F	Office of Kentucky Health Benefit Exchange	51	845.36	2,225.13	2,225.13
	Health and Family Services	7895	303,559.35	344,458.99	344,458.99
	<u>Justice and Public Safety Cabinet</u>				
500A	Justice Administration	83	3,087.42	3,621.29	3,621.29
525E	Criminal Justice Training	149	5,476.49	6,500.87	6,500.87
523J	Juvenile Justice	1388	51,383.46	60,558.46	60,558.46
520D	State Police	1878	70,532.80	81,937.17	81,937.17
	Corrections				
527A	Corrections Management	157	6,064.57	6,849.91	6,849.91
527C	Adult Correctional Institutions	3188	115,116.59	139,092.50	139,092.50
527B	Community Services and Local Facilities	839	31,315.24	36,605.58	36,605.58
515B	Public Advocacy	552	18,855.30	24,083.77	24,083.77
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	Justice and Public Safety	8234	301,831.87	359,249.56	359,249.56
	<u>Labor Cabinet</u>				
102B	Secretary	45	1,653.97	1,963.35	1,963.35
115A	General Administration and Program Support	67	2,462.58	2,923.21	2,923.21
106B	Workplace Standards	141	5,329.47	6,151.83	6,151.83
107B	Workers' Claims	177	6,505.63	7,722.51	7,722.51
113K	Occupational Safety and Health Review Commission	8	294.04	349.04	349.04
114W	Workers' Compensation Funding Commission	15	551.32	654.45	654.45
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	Labor Cabinet	453	16,797.02	19,764.40	19,764.40
	<u>Personnel Cabinet</u>				
55A0	General Operations	187	6,873.18	8,158.81	8,158.81
55B0	Public Employees Deferred Compensation Authority	30	1,029.14	1,308.90	1,308.90
55E0	Workers' Compensation Benefits and Reserve	9	294.04	392.67	392.67

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	Personnel Cabinet	226	8,196.36	9,860.38	9,860.38
	Postsecondary Education				
415W	Council on Postsecondary Education	69	2,646.36	3,010.47	3,010.47
	Public Protection Cabinet				
675J	Secretary	60	2,205.30	2,617.80	2,617.80
678B	Boxing and Wrestling Authority	1	36.75	43.63	43.63
680B	Alcoholic Beverage Control	64	2,352.32	2,792.32	2,792.32
681C	Charitable Gaming	34	1,359.93	1,483.42	1,483.42
175R	Board of Claims/Crime Victims' Compensation Board	17	624.83	741.71	741.71
685G	Financial Institutions	94	3,822.52	4,101.22	4,101.22
374A	Horse Racing Commission	36	1,323.18	1,570.68	1,570.68
690P	Housing, Buildings and Construction	235	8,931.46	10,253.05	10,253.05
676D	Insurance	122	4,594.37	5,322.86	5,322.86
300M	Tax Appeals	6	220.53	261.78	261.78
	Public Protection Cabinet	669	25,471.20	29,188.48	29,188.48
	Tourism, Arts and Heritage Cabinet				
850X	Secretary	36	1,433.44	1,570.68	1,570.68
852F	Artisans Center	28	1,102.65	1,221.64	1,221.64
860F	Travel	40	1,690.73	1,745.20	1,745.20
670K	Parks	805	33,814.58	35,122.16	35,122.16
665N	Horse Park Commission	78	2,866.89	3,403.14	3,403.14
235W	State Fair Board	230	10,364.90	10,034.90	10,034.90
660G	Fish and Wildlife Resources	455	16,723.51	19,851.66	19,851.66
550P	Historical Society	53	2,021.52	2,312.39	2,312.39
529K	Arts Council	20	735.10	872.60	872.60
410R	Heritage Council	17	698.34	741.71	741.71
	Tourism, Arts and Heritage Cabinet	1762	71,451.67	76,876.09	76,876.09
	Transportation Cabinet				
35K0	General Administration and Support	325	11,320.53	14,179.76	14,179.76
35B0	Aviation	34	1,249.67	1,483.42	1,483.42
35F0	Highways	4150	154,481.17	181,064.57	181,064.57
35E0	Public Transportation	20	735.10	872.60	872.60
35C0	Revenue Sharing	20	735.10	872.60	872.60
35G0	Vehicle Regulation	216	7,902.32	9,424.08	9,424.08
	Transportation Cabinet	4765	176,423.89	207,897.03	207,897.03
010A	Legislative Research Commission	354	13,672.85	15,445.03	15,445.03