

FIRE AND TORNADO FUND PREMIUM PROJECTIONS FY 2013 & 2014

Agency Name	FY2012 Actual	FY2013 Projected	FY2014 Projected
General Government Cabinet			
UPS-County Attorneys	481	496	511
Unified Prosecutorial System	2,413	2,486	2,561
Agriculture	12,459	12,833	13,218
Attorney General	2,038	2,100	2,163
Auditor	864	890	917
THOMPSON-HOOD VETERANS CENTER	14,552	14,989	15,439
Western Kentucky Veterans Center	4,071	4,194	4,320
Veteran's Affairs - West Region	6,448	6,642	6,842
Kentucky Office for Veteran's Affairs - East Region	5,221	5,378	5,540
Kentucky Office for Veteran's Affairs - Frankfort	48	50	52
Veterans' Affairs Total	30,340	31,253	32,193
MILITARY AFFAIRS/BLUEGRASS STA	100,321	103,332	106,432
Department of Military Affairs-WHFRTC	58,151	59,896	61,693
DEPT OF MILITARY AFFAIRS	94,335	97,166	100,081
Military Affairs Total	252,807	260,394	268,206
Ky Retirement Systems	2,063	2,125	2,189
DEPT FOR LOCAL GOVERNMENT	482	497	512
Secretary of State	641	661	681
Treasurer	1,212	1,249	1,287
School Facilities Construction Commission	62	64	66
Human Rights Commission	175	181	187
Commission on Women	6	7	8
Governor's Office of Agricultural Policy	60	62	64
Teachers' Retirement System	10,620	10,939	11,268
Kentucky River Authority	431	444	458
Board of Elections	684	705	727
Kentucky Registry of Election Finance	423	436	450
Registry of Election Finance	394	406	419
Registry of Election Finance Total	817	842	869
Ky Infrastructure Authority	143	148	153
Personnel Board	51	53	55
Board of Accountancy	89	92	95
Board of Auctioneers	45	47	49
Board of Barbering	31	32	33
Board of Chiropractic Examiners	14	15	16
Board of Dentistry	43	45	47
Board of Embalmers and Funeral Home Directors	24	26	27
Board of Hairdressers and Cosmetologists	240	248	256
Board of Medical Licensure	168	174	180
Board of Nursing	623	642	662
Board of Optometric Examiners	30	32	33
Kentucky Board of Respiratory Care	25	26	27
Board of Pharmacy	90	93	96
Board of Physical Therapy	22	23	24
Real Estate Commission	239	247	255
Real Estate Appraisers Board	113	117	121
GOVERNOR'S OFFICE	629	648	668
L T. GOVERNOR'S OFFICE	50	52	54
KY COMMISSION ON MILITARY	71	74	77
Governor's Office Total	750	774	799

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Agency Name	FY2012 Actual	FY2013 Projected	FY2014 Projected
Tourism, Arts and Heritage Cabinet			
Artisans Center	6,521	6,717	6,919
Capital Plaza	17,389	17,911	18,449
Commerce -Office of Secretary	764	787	811
Tourism-Office of the Secretary Total	18,153	18,698	19,260
FAIR BO-FAIR & EXPOSITION CTR	330,195	340,101	350,305
FAIR BO-COMMONW CONVENTION CTR	54,913	56,561	58,258
Fair Board Total	385,108	396,662	408,563
FISH & WILDLIFE-FISHERIES OFC	4,007	4,128	4,252
FISH & WILDLIFE-CENTRAL KY WMA	1,241	1,279	1,318
FISH & WILDLIFE-BALLARD CO WMA	1,628	1,677	1,728
FISH & WILDLIFE-TWIN EAGLE WMA	481	496	511
FISH & WILDLIFE-KLEEBER WMA	273	282	291
FISH & WILDLIFE-LLOYD WMA	2,071	2,134	2,199
FISH & WILDLIFE-HIGG-HENRY WMA	1,511	1,557	1,604
FISH & WILDLIFE-WILDLIFE OFC	8,905	9,173	9,449
FISH & WILDLIFE-GAME FARM	15,082	15,535	16,002
FISH & WILDLIFE-WEST KY WMA	2,393	2,465	2,539
FISH & WILDLIFE-ELKHORN STA	2,631	2,710	2,792
FISH & WILDLIFE-CLARK HATCHERY	4,139	4,264	4,392
FISH & WILDLIFE-SLOUGHS WMA	1,085	1,118	1,152
FISH & WILDLIFE-CAMP WEBB	4,895	5,042	5,194
FISH & WILDLIFE-CAMP WALLACE	3,991	4,111	4,235
FISH & WILDLIFE-CAMP CURRIE	5,002	5,153	5,308
FISH & WILDLIFE-YELLOWBANK WMA	1,145	1,180	1,216
FISH & WILDLIFE-CLAY FARM	1,894	1,951	2,010
FISH & WILDLIFE-NAT'L HATCHERY	3,115	3,209	3,306
FISH & WILDLIFE-L'VILLE OFFICE	144	149	154
Fish & Wildlife Total	65,633	67,613	69,652
Heritage Council	190	196	202
Horse Park Commission	121,722	125,374	129,136
Kentucky Arts Council	412	425	438
Craft Marketing	12	13	14
Arts Council Total	424	438	452
The Kentucky Center for the Arts	38,888	40,055	41,257
Historical Society	5,677	5,848	6,024
DEPT OF PARKS-CENTRAL OFFICE	18,532	19,088	19,661
DEPT OF PARKS-AUDUBON	53,112	54,706	56,348
DEPT OF PARKS-BARREN RIVER	47,163	48,578	50,036
DEPT OF PARKS-BIG BONE	7,297	7,516	7,742
DEPT OF PARKS-BLUE LICKS	14,633	15,072	15,525
DEPT OF PARKS-BUCKHORN LAKE	17,646	18,176	18,722
DEPT OF PARKS-CARTER CAVES	39,693	40,884	42,111
DEPT OF PARKS-COLUMBUS-BELMONT	7,212	7,429	7,652
DEPT OF PARKS-CONSTITUTION SQ	1,553	1,600	1,648
DEPT OF PARKS-CUMBERLAND FALLS	28,276	29,125	29,999
DEPT OF PARKS-DALE HOLLOW	29,530	30,416	31,329
DEPT OF PARKS-DR THOMAS WALKER	1,806	1,861	1,917
DEPT OF PARKS-E P TOM SAWYER	9,993	10,293	10,602
DEPT OF PARKS-FT BOONESBOROUGH	45,579	46,947	48,356
DEPT OF PARKS-GENERAL BURNSIDE	5,331	5,491	5,656

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DEPT OF PARKS-GENERAL BUTLER	22,849	23,535	24,242
DEPT OF PARKS-GRAYSON LAKE	5,260	5,418	5,581
DEPT OF PARKS-GREEN RIVER	3,534	3,641	3,751
DEPT OF PARKS-GREENBO LAKE	26,721	27,523	28,349
DEPT OF PARKS-JEFF DAVIS MON	7,733	7,965	8,204
DEPT OF PARKS-JENNY WILEY	42,552	43,829	45,144
DEPT OF PARKS-KEN LAKE	33,303	34,303	35,333
DEPT OF PARKS-KY DAM VILLAGE	81,525	83,971	86,491
DEPT OF PARKS-KINCAID LAKE	9,090	9,363	9,644
DEPT OF PARKS-KINGDOM COME	1,913	1,971	2,031
DEPT OF PARKS-LAKE BARKLEY	98,404	101,357	104,398
DEPT OF PARKS-LAKE CUMBERLAND	70,382	72,494	74,669
DEPT OF PARKS-LAKE MALONE	3,337	3,438	3,542
DEPT OF PARKS-LEVI JACKSON	8,885	9,152	9,427
DEPT OF PARKS-LINCOLN HOMESTED	4,445	4,579	4,717
DEPT OF PARKS-MARY TODD L1NCLN	421	434	448
DEPT OF PARKS-MY OLD KY HOME	8,692	8,953	9,222
DEPT OF PARKS-NATURAL BRIDGE	30,564	31,481	32,426
DEPT OF PARKS-OLDFORTHARROD	10,751	11,074	11,407
DEPT OF PARKS-OLD MULKEY HOUSE	1,198	1,234	1,272
DEPT OF PARKS-PENNYRILE FOREST	42,021	43,282	44,581
DEPT OF PARKS-PERRYVILLE BTFLD	3,048	3,140	3,235
DEPT OF PARKS-PINE MOUNTAIN	29,260	30,138	31,043
DEPT OF PARKS-PAINTSVILLE	1,466	1,510	1,556
DEPT OF PARKS-ROUGH RIVER	47,717	49,149	50,624
DEPT OF PARKS-SIMON KENTON	660	680	701
DEPT OF PARKS-WAVELAND MUSEUM	1,612	1,661	1,711
DEPT OF PARKS-WHITE HALL	4,868	5,015	5,166
DEPT OF PARKS-WM WHITLEY HOUSE	1,810	1,865	1,921
DEPT OF PARKS-TAYLORSVLE LAKE	3,526	3,632	3,741
DEPT OF PARKS-BOONE STATION	935	964	993
DEPT OF PARKS-CARR CREEK	1,786	1,840	1,896
DEPT OF PARKS-YATESVILLE LAKE	11,873	12,230	12,597
DEPT OF PARKS-NOLIN LAKE	1,456	1,500	1,545
DEPT OF PARKS - MINERAL MOUND	5,237	5,395	5,557
DEPT. OF PARKS - ISAAC SHELBY	555	572	590
Wickliffe Mounds	979	1,009	1,040
Parks Total	957,724	986,479	1,016,099
Tourism-Travel	970	1,000	1,030
Education and Workforce Development Cabinet			
Office for the Blind	13,041	13,433	13,836
WORKFORCE-WEST REGION	8,841	9,107	9,381
WORKFORCE-SOUTHERN REGION	13,195	13,591	13,999
WORKFORCE-NORTHWEST REGION	8,873	9,140	9,415
WORKFORCE-NORTH CENTRAL REGION	9,502	9,788	10,082
WORKFORCE-SOUTHEAST REGION	19,741	20,334	20,945
Career and Technical Education Total	60,152	61,960	63,822
Deaf and Hard of Hearing Commission	284	293	302
GAPS - Workforce Development CPT	2,593	2,671	2,752
Educational Professional Standards Board	1,125	1,159	1,194
KET	86,166	88,751	91,414

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Libraries and Archives	4,069	4,192	4,318
Employment and Training	25,913	26,691	27,492
Vocational Rehabilitation	12,868	13,255	13,653
Economic Development Cabinet			
DEPT OF BUS DEV-PARKING GAR	4,084	4,207	4,334
DEPT OF BUS DEV-PARKING GAR	5,644	5,814	5,989
Business Development Total	9,728	10,021	10,323
Economic Development-Office of the Secretary	1,350	1,391	1,433
Department of Education			
Education-CPT and Holmes Street	7,507	7,733	7,965
EDUCATION-SCHOOL FOR THE BLIND	18,007	18,548	19,105
EDUCATION-SCHOOL FOR THE DEAF	31,118	32,052	33,014
EDUCATION - FFA	17,823	18,358	18,909
Learning and Results Services Total	74,455	76,691	78,993
Public Protection Cabinet			
Alcoholic Beverage Control	692	713	735
Board of Claims/Crime Victims Compensation	119	123	127
Charitable Gaming	407	420	433
Public Protection-Office of the Secretary	229	236	244
Board of Tax Appeals	81	84	87
Horse Racing Commission	288	297	306
Financial Institutions	827	852	878
Housing, Buildings and Construction	652	672	693
Office of Insurance	642	662	682
Labor Cabinet			
Labor-Office of the Secretary	3,890	4,007	4,128
Workers' Compensation Funding Commission	169	175	181
Energy and Environment Cabinet			
Nature Preserves Commission	1,442	1,486	1,531
EEC-Office of Secretary	16,739	17,242	17,760
DEDI - Governor's Office of Energy Policy	108	112	116
Petroleum Underground Storage Tank Env Assur Fund	431	444	458
ENV PROT-MAXEY FLATS	285	294	303
ENV PROT-ENVIRONMENTAL SERV	22	23	24
Environmental Protection Total	738	761	785
Natural Resources	7,457	7,681	7,912
Mines and Minerals	1,847	1,903	1,961
Mine Safety Review Commission	81	84	87
Natural Resources Total	9,385	9,668	9,960
Public Service Commission	1,560	1,607	1,656
Finance and Administration Cabinet			
Finance - Office of the Controller	252	260	268
FINANCIAL MGT & ECON ANALYSIS	318	328	338
MARS Servers	757	780	804
Controller Total	1,327	1,368	1,410
COMM OFFICE FOR TECH (COT)	14,068	14,491	14,926
Transportation, COT Computers	3,130	3,224	3,321
KEWS-COMMONWEAL TH OFFICE FOR TECHNOLOGY	20,139	20,744	21,367
FINANCE-DEPT OF ADMIN-PRINTING	2,077	2,140	2,205
FIN-DIV OF INFORMATION RESOURC	287	296	305
Commonwealth Office of Technology Total	39,701	40,895	42,124

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FIN-DEPT FOR FACILITIES MGT	27,956	28,795	29,659
FINANCE-HISTORIC PROPERTIES	2,269	2,338	2,409
FINANCE-L T GOVERNOR'S RES	3,228	3,325	3,425
FINANCE-BERRY HILL PROPERTIES	6,437	6,631	6,830
FINANCE-CHR & HEALTH SER BLDGS	33,114	34,108	35,132
FINANCE-PHYSICAL PLANT	220,810	227,435	234,259
FINANCE-MADISONVILLE OFC BLDG	3,380	3,482	3,587
FINANCE-LONDON OFC BLDG	2,633	2,712	2,794
PHYSICAL PLANT-LEXINGTON LOCAT	3,170	3,266	3,364
FACILITIES/COMMISSIONER'S OFC	183	189	195
FACILITIES/CONTRACTING & ADM	112	116	120
FINANCE-KY TURNPIKE AUTHORITY, Capitol Annex	59	61	63
Facilities and Support Services Total	303,351	312,458	321,837
Finance-Various Divisions	1,126	1,160	1,195
FINANCE-EEO & CONTRACT COMP	15	16	17
FINANCE-ADMINISTRATIVE POLICY AND AUDIT	26	27	28
FINANCE - POSTAL SERVICES	1,094	1,127	1,161
General Administration Total	2,261	2,330	2,401
PVA	2,185	2,251	2,319
Revenue Department	3,769	3,883	4,000
Health and Family Services Cabinet			
Aging and Independent Living-Senior Citizens Centers	4,984	5,134	5,289
Commission on Children with Special Health Needs	1,831	1,886	1,943
Community Based Services	8,364	8,615	8,874
FAM & CHILD-STATE OFFICE BLDG	228	235	243
Community Based Services Total	8,592	8,850	9,117
Disability Determinations	2,602	2,681	2,762
General Administration - Inspector General	651	671	692
Medicaid	4,731	4,873	5,020
CHS-CENTRAL STATE HOSPITAL	15,332	15,792	16,266
CHS-EASTERN STATE HOSPITAL	27,902	28,740	29,603
CHS-GLASGOW ICF	5,531	5,697	5,868
CHS- HAZELWOOD CENTER	22,619	23,298	23,997
CHS-OAKWOOD HOSPITAL	35,758	36,831	37,936
CHS-OUTWOOD ICF/MR	11,304	11,644	11,994
CHS-WESTERN STATE HOSPITAL	32,489	33,464	34,468
CHS-KCPC	994	1,024	1,055
CHS-MH/MR GROUP HOMES	7,634	7,864	8,100
CHS-ERSONALCAREHOMES	3,986	4,106	4,230
HEALTH SERVS-MHMR Fair Oaks	673	694	715
Behavioral Health Total	164,222	169,154	174,232
Public Health	7,658	7,888	8,125
Justice and Public Safety Cabinet			
CORRECTIONS-BELL CO FORESTRY	9,209	9,486	9,771
CORRECTIONS-BLACKBURN COMPLEX	18,989	19,559	20,146
CORRECTIONS-INST FOR WOMEN	66,231	68,218	70,265
CORRECTIONS-FFT CAREER DEV CTR	5,758	5,931	6,109
CORRECTIONS-STATE PENITENTIARY	100,595	103,613	106,722
CORRECTIONS-STATE REFORMATORY	140,569	144,787	149,131
CORRECTIONS-LUTHER LUCKETT COM	24,358	25,089	25,842
CORRECTIONS-NORTH POINT CENTER	140,038	144,240	148,568

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Agency Name	FY2012 Actual	FY2013 Projected	FY2014 Projected
CORRECTIONS-NORTH POINT FARM	3,457	3,561	3,668
CORR-ROEDERER CORR COMPLX/DORM	25,558	26,325	27,115
CORR-ROEDERER CORR COMPLEX/FRM	6,387	6,579	6,777
CORR-WESTERN KY CORR COMPLEX	23,412	24,115	24,839
CORR-WESTERN KY CORR CMPLXIFM	8,306	8,556	8,813
CORR-EASTERN KY CORR COMPLEX	48,086	49,529	51,015
CORRECTIONS-BLACKBURN FARM	2,091	2,154	2,219
GREEN RIVER CORRECTIONAL CMPX	51,361	52,902	54,490
Elliot County Correctional Complex	33,182	34,178	35,204
Corrections - Adult Institutions Total	707,587	728,822	750,694
CORRECTIONS-CENTRAL OFFICE	1,095	1,128	1,162
CORRECTIONS-CORR INDUS PLANT	23,952	24,671	25,412
Corrections Management Total	25,047	25,799	26,574
Community Services and Local Facilities	1,914	1,972	2,032
Criminal Justice Training	4,374	4,506	4,642
Justice Administration	642	662	682
Audobon Youth development Center	4,613	4,752	4,895
JUSTICE-BLUEGRASS TREATMENT	6,193	6,379	6,571
JUVENILE JUSTICE/ADAIR YDC	6,200	6,386	6,578
OWENSBORO TREATMENT CENTER	4,824	4,969	5,119
KCH/RICE AUDUBON	4,511	4,647	4,787
JUVENILE JUS/TREATMENT CENTERS	3,404	3,507	3,613
GREEN RIVER BOYS CAMP	4,888	5,035	5,187
JUVENILE JUSTICE/GROUP HOMES	3,307	3,407	3,510
JJ/LAKE CUMBERLAND BOYS CAMP	4,482	4,617	4,756
JUV JUSTICE/LINCOLN VILLAGE	6,398	6,590	6,788
MAYFIELD TREATMENT CTR	2,903	2,991	3,081
MOREHEAD TREATMENT CTR	3,614	3,723	3,835
NORTHERN KY TREA TMT CTR	3,299	3,398	3,500
WOODSBENDBOYSCAMP	6,372	6,564	6,761
JJ/CADET LEADERSHIP EDU PROG	3,310	3,410	3,513
KCH/ JOH N SON-BRECKI NRI DGE	2,813	2,898	2,985
JUVENILE JUST-DETENTION CTRS	19,357	19,938	20,537
Department of Juvenile Justice - Administrative Offices	1,276	1,315	1,355
Juvenile Justice Total	91,764	94,526	97,371
State Police	65,062	67,014	69,025
Kentucky Vehicle Enforcement	7,510	7,736	7,969
State Police Total	72,572	74,750	76,994
Public Advocacy	2,003	2,064	2,126
Personnel Cabinet			
Personnel	2,915	3,003	3,094
Postsecondary Education			
COUNCIL ON POSTSECONDARY EDUCA	888	915	943
CPE - Adult Education	641	661	681
KY COMMONWEALTH VIRTUAL UNIV	131	135	140
Council on Postsecondary Education Total	1,660	1,711	1,764
Ky Higher Education Assistance Authority	11,122	11,456	11,800
Eastern Kentucky University	544,778	561,122	577,956
KENTUCKY STATE UNIVERSITY	133,640	137,650	141,780
KY STATE UNIV-MILLS LANE FARM	2,801	2,886	2,973
Kentucky State University Total	136,441	140,536	144,753

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Morehead State University	351,189	361,725	372,577
Murray State University	400,606	412,625	425,004
Northern Kentucky University	392,295	404,064	416,186
UNIVERSITY OF KY-LEX CAMPUS	812,939	837,328	862,448
UNIVERSITY OF KY-MEDICAL CTR	188,092	193,735	199,548
UNIVERSITY OF KY-PHONE SYSTEMS	4,219	4,346	4,477
University of Kentucky Total	1,005,250	1,035,409	1,066,473
University of Louisville	750,004	772,505	795,681
WESTERN KENTUCKY UNIVERSITY	414,021	426,442	439,236
WESTERN KY UNIV-PHONE SYSTEMS	4,512	4,648	4,788
Western Kentucky University Total	418,533	431,090	444,024
KCTCS-COMMUNITY COLL SYS	1,769	1,823	1,878
KCTCS-TECHNICAL INSTITUTIONS	6,635	6,835	7,041
KCTCS-FIRE RESCUE	16,375	16,867	17,374
ASHLAND DISTRICT - KCTCS	62,028	63,889	65,806
BIG SANDY DISTRICT - KCTCS	46,490	47,885	49,322
BLUEGRASS DISTRICT - KCTCS	32,027	32,988	33,978
BOWLING GREEN DISTRICT - KCTCS	51,816	53,371	54,973
E-TOWN DISTRICT - KCTCS	43,357	44,658	45,998
GATEWAY DISTRICT - KCTCS	45,374	46,736	48,139
HENDERSON DISTRICT - KCTCS	20,486	21,101	21,735
HOPKINSVILLE DISTRICT - KCTCS	18,194	18,740	19,303
JEFFERSON DISCTRICT - KCTCS	147,514	151,940	156,499
MADISONVILLE DISTRICT - KCTCS	45,547	46,914	48,322
MAYSVILLE DISTRICT - KCTCS	33,380	34,382	35,414
OWENSBORO DISTRICT - KCTCS	32,069	33,032	34,023
SOMERSET DISTRICT - KCTCS	62,912	64,800	66,744
SOUTHEAST DISTRICT - KCTCS	39,395	40,577	41,795
WEST KENTUCKY DISTRICT - KCTCS	56,218	57,905	59,643
Hazard District - KCTCS	53,417	55,020	56,671
KCTCS Total	815,003	839,463	864,658
Transportation Cabinet			
Aviation - Airport	7,051	7,263	7,481
Vehicle Regulation - Motor Vehicle Commission	28	29	30
DEPT OF HIGHWAYS-DISTRICT 1	14,151	14,576	15,014
DEPT OF HIGHWAYS-DISTRICT 2	15,181	15,637	16,107
DEPT OF HIGHWAYS-DISTRICT 3	16,778	17,282	17,801
DEPT OF HIGHWAYS-DISTRICT 4	18,993	19,563	20,150
DEPT OF HIGHWAYS-DISTRICT5	72,938	75,127	77,381
DEPT OF HIGHWAYS-DISTRICT 6	17,005	17,516	18,042
DEPT OF HIGHWAYS-DISTRICT 7	20,714	21,336	21,977
DEPT OF HIGHWAYS-DISTRICT 8	12,850	13,236	13,634
DEPT OF HIGHWAYS-DISTRICT 9	19,490	20,075	20,678
DEPT OF HIGHWAYS-DISTRICT 10	17,957	18,496	19,051
DEPT OF HIGHWAYS-DISTRICT 11	18,596	19,154	19,729
DEPT OF HIGHWAYS-DISTRICT 12	21,059	21,691	22,342
Highways Total	244,653	251,998	259,564
General Admin - Transportation Cabinet	4,790	4,934	5,083
Judicial Branch			
JUDICIAL FORM RETIREMENT SYSTM	12	13	14
ADMIN OFFICE OF THE COURTS	42,484	43,759	45,072

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Legislative Branch			
LEGISLATIVE RESEARCH COMM	6,293	6,482	6,677
Legislative Ethics Commission	38	40	42
Kentucky Long Term Policy Research	56	58	60

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