

Use object E300 in your budget request

KHRIS Debt Service Cost Allocations per 2010-12 Budget Bill (HB 1, page 96)				
	Permanent			
	Full-Time			
	Cap/Other	FY 2012	FY 2013	FY 2014
General Government				
Office of the Governor	68	\$4,700	\$4,700	\$4,700
Office of State Budget Director	30	\$2,100	\$2,100	\$2,100
Homeland Security	12	\$800	\$800	\$800
Veterans' Affairs	771	\$53,800	\$53,800	\$53,800
Governor's Office of Agriculture Policy	16	\$1,100	\$1,100	\$1,100
Kentucky Infrastructure Authority	16	\$1,100	\$1,100	\$1,100
Military Affairs	203	\$14,200	\$14,200	\$14,200
Commission on Human Rights	27	\$1,900	\$1,900	\$1,900
Commission on Women	3	\$200	\$200	\$200
Department for Local Government	66	\$4,600	\$4,600	\$4,600
Executive Branch Ethics Commission	4	\$300	\$300	\$300
Secretary of State	34	\$2,400	\$2,400	\$2,400
Board of Elections	17	\$1,200	\$1,200	\$1,200
Registry of Election Finance	13	\$900	\$900	\$900
Attorney General	198	\$13,800	\$13,800	\$13,800
Commonwealth's Attorneys	383	\$26,700	\$26,700	\$26,700
County Attorneys	235	\$16,400	\$16,400	\$16,400
Treasury	33	\$2,300	\$2,300	\$2,300
Agriculture	280	\$19,500	\$19,500	\$19,500
Auditor of Public Accounts	135	\$9,400	\$9,400	\$9,400
Personnel Board	6	\$400	\$400	\$400
Accountancy	3	\$200	\$200	\$200
Architects	4	\$300	\$300	\$300
Auctioneers	3	\$200	\$200	\$200
Barbering	3	\$200	\$200	\$200
Chiropractic Examiners	2	\$100	\$100	\$100
Dentistry	5	\$300	\$300	\$300
Embalmers and Funeral Directors	4	\$300	\$300	\$300
Licensure for Prof'l Engineers & Land Surveyors	10	\$700	\$700	\$700
Hairdressers and Cosmetologists	16	\$1,100	\$1,100	\$1,100
Examiners & Registration of Landscape Architects	1	\$100	\$100	\$100
Medical Licensure	20	\$1,400	\$1,400	\$1,400
Nursing	51	\$3,600	\$3,600	\$3,600
Optometric Examiners	1	\$100	\$100	\$100
Pharmacy	9	\$600	\$600	\$600
Physical Therapy	3	\$200	\$200	\$200
Real Estate Appraisers	3	\$200	\$200	\$200
Real Estate Commission	14	\$1,000	\$1,000	\$1,000
Respiratory Care	2	\$100	\$100	\$100
Social Work	2	\$100	\$100	\$100
Kentucky River Authority	9	\$600	\$600	\$600
School Facilities Construction Commission	3	\$200	\$200	\$200
General Government Total	2,718	\$189,400	\$189,400	\$189,400

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	Permanent			
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Cabinet for Economic Development				
Secretary	40	\$2,800	\$2,800	\$2,800
Business Development	28	\$2,000	\$2,000	\$2,000
Financial Incentives	24	\$1,700	\$1,700	\$1,700
Economic Development Total	92	\$6,500	\$6,500	\$6,500
Department of Education				
Executive Policy and Management	8	\$600	\$600	\$600
Operations and Support Services	185	\$12,900	\$12,900	\$12,900
Learning and Results Services	409	\$28,500	\$28,600	\$28,600
Department of Education Total	602	\$42,000	\$42,100	\$42,100
Education and Workforce Development Cabinet				
General Administration and Program Support	118	\$8,200	\$8,200	\$8,200
Deaf and Hard of Hearing	13	\$900	\$900	\$900
Kentucky Educational Television	123	\$8,600	\$8,600	\$8,600
Environmental Education Council	2	\$100	\$100	\$100
Libraries and Archives	106	\$7,400	\$7,400	\$7,400
Office for the Blind	106	\$7,400	\$7,400	\$7,400
Employment and Training	630	\$44,000	\$44,000	\$44,000
Career and Technical Education	628	\$43,800	\$43,900	\$43,900
Vocational Rehabilitation	404	\$28,200	\$28,200	\$28,200
Education Professional Standards Board	35	\$2,400	\$2,400	\$2,400
Education and Workforce Development Total	2,165	\$151,000	\$151,100	\$151,100
Energy and Environment Cabinet				
Secretary	53	\$3,700	\$3,700	\$3,700
Environmental Protection	766	\$53,500	\$53,500	\$53,500
Natural Resources	826	\$57,700	\$57,700	\$57,700
Energy Development and Independence	15	\$1,000	\$1,000	\$1,000
Environmental Quality Commission	3	\$200	\$200	\$200
Kentucky Nature Preserves Commission	20	\$1,400	\$1,400	\$1,400
Public Service Commission	99	\$6,900	\$6,900	\$6,900
Energy and Environment Total	1,782	\$124,400	\$124,400	\$124,400
Finance and Administration Cabinet				
General Administration	140	\$9,800	\$9,800	\$9,800
Controller	86	\$6,000	\$6,000	\$6,000
Facilities and Support Services	285	\$19,900	\$19,900	\$19,900
Commonwealth Office of Technology	363	\$25,300	\$25,300	\$25,400
Revenue	953	\$66,500	\$66,500	\$66,600
Property Valuation Administrators	685	\$47,800	\$47,800	\$47,800
Finance and Administration Total	2,512	\$175,300	\$175,300	\$175,500

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Health and Family Services Cabinet				
General Administration and Program Support	674	\$47,000	\$47,100	\$47,100
Comm for Children with Special Health Care Needs	167	\$11,700	\$11,700	\$11,700
Medicaid Services	198	\$13,800	\$13,800	\$13,800
Behavioral Health, Developmental and Intellectual Disabilities	1,586	\$110,700	\$110,800	\$110,800
Public Health	377	\$26,300	\$26,300	\$26,300
Health Policy	10	\$700	\$700	\$700
Family Resource Centers and Volunteer Services	16	\$1,100	\$1,100	\$1,100
Income Support	600	\$41,900	\$41,900	\$41,900
Community Based Services	4,509	\$314,800	\$314,900	\$314,900
Aging and Independent Living	126	\$8,800	\$8,800	\$8,800
Health and Family Services Total	8,263	\$576,800	\$577,100	\$577,100
Justice and Public Safety Cabinet				
Justice Administration	86	\$6,000	\$6,000	\$6,000
Criminal Justice Training	153	\$10,700	\$10,700	\$10,700
Juvenile Justice	1,439	\$100,400	\$100,500	\$100,500
State Police	1,950	\$136,100	\$136,200	\$136,200
Corrections Management	170	\$11,900	\$11,900	\$11,900
Adult Correctional Institutions	3,182	\$222,100	\$222,200	\$222,200
Community Services and Local Facilities	700	\$48,900	\$48,900	\$48,900
Public Advocacy	513	\$35,800	\$35,800	\$35,800
Justice and Public Safety Total	8,193	\$571,900	\$572,200	\$572,200
Labor Cabinet				
Secretary	48	\$3,400	\$3,400	\$3,400
General Administration and Program Support	74	\$5,200	\$5,200	\$5,200
Workplace Standards	145	\$10,100	\$10,100	\$10,100
Workers' Claims	181	\$12,600	\$12,600	\$12,600
Occupational Safety and Health Review Comm	7	\$500	\$500	\$500
Workers' Compensation Funding Comm	15	\$1,000	\$1,000	\$1,000
Labor Total	470	\$32,800	\$32,800	\$32,800
Personnel Cabinet				
General Operations	199	\$13,900	\$13,900	\$13,900
Public Employees Deferred Compensation Auth	28	\$2,000	\$2,000	\$2,000
Personnel Total	227	\$15,900	\$15,900	\$15,900
Postsecondary Education				
Council on Postsecondary Education	72	\$5,000	\$5,000	\$5,000
KHEAA	54	\$3,800	\$3,800	\$3,800
Postsecondary Education Total	126	\$8,800	\$8,800	\$8,800

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Public Protection Cabinet				
Secretary	59	\$4,100	\$4,100	\$4,100
Boxing and Wrestling Authority	1	\$100	\$100	\$100
Alcoholic Beverage Control	62	\$4,300	\$4,300	\$4,300
Charitable Gaming	38	\$2,700	\$2,700	\$2,700
Board of Claims/Crime Victims' Compensation Board	17	\$1,200	\$1,200	\$1,200
Financial Institutions	106	\$7,400	\$7,400	\$7,400
Horse Racing Commission	35	\$2,400	\$2,400	\$2,400
Housing, Buildings and Construction	242	\$16,900	\$16,900	\$16,900
Insurance	129	\$9,000	\$9,000	\$9,000
Tax Appeals	6	\$400	\$400	\$400
Public Protection Total	695	\$48,500	\$48,500	\$48,500
Tourism, Arts and Heritage Cabinet				
Secretary	39	\$2,700	\$2,700	\$2,700
Artisans Center	30	\$2,100	\$2,100	\$2,100
Travel	51	\$3,600	\$3,600	\$3,600
Parks	993	\$69,300	\$69,300	\$69,400
Horse Park Commission	78	\$5,400	\$5,400	\$5,400
State Fair Board	333	\$23,200	\$23,300	\$23,300
Fish and Wildlife Resources	467	\$32,600	\$32,600	\$32,600
Historical Society	59	\$4,100	\$4,100	\$4,100
Arts Council	19	\$1,300	\$1,300	\$1,300
Heritage Council	20	\$1,400	\$1,400	\$1,400
Tourism, Arts and Heritage Total	2,089	\$145,700	\$145,800	\$145,900
Transportation Cabinet				
General Administration and Support	312	\$21,800	\$21,800	\$21,800
Aviation	34	\$2,400	\$2,400	\$2,400
Highways	4,203	\$293,900	\$293,900	\$294,000
Public Transportation	18	\$1,300	\$1,300	\$1,300
Revenue Sharing	20	\$1,400	\$1,400	\$1,400
Vehicle Regulation	211	\$14,700	\$14,700	\$14,700
Transportation Cabinet Total	4,798	\$335,500	\$335,500	\$335,600
Executive Branch Total	34,732	\$2,424,500	\$2,425,400	\$2,425,800
Judicial Branch				
	3,591	\$250,700	\$250,800	\$250,800
Legislative Branch				
	215	\$15,000	\$15,000	\$15,000
Grand Total	38,538	\$2,690,200	\$2,691,200	\$2,691,600