

**Fire and Tornado
2018-2020 Aids to Calculations**

Cabinet Name	Function Group	Function Group Name	FY2017-2018 Actual	FY2018-2019 Projected	FY2019-2020 Projected
General Government Cabinet	030A	Commonwealth Attorneys	6,614	6,812	7,017
	030B	County Attorneys	721	743	765
	035W	Agriculture	4,459	4,593	4,731
	040M	Attorney General	2,942	3,030	3,121
	045C	Auditor of Public Accounts	446	459	473
	066N	Registry of Election Finance	589	607	625
	074D	Department of Veterans' Affairs	147,049	151,460	156,004
	082K	Kentucky Infrastructure Authority	148	152	157
	084J	Kentucky River Authority	3,262	3,360	3,461
	089A	Governor's Office of Agriculture Policy	81	83	86
	095K	Military Affairs	586,114	603,697	621,808
	100H	Kentucky Retirement Systems	2,632	2,711	2,792
	120E	Secretary of State	846	871	898
	125D	Treasury	1,833	1,888	1,945
	150A	Board of Accountancy	95	98	101
	165A	Board of Barbering	33	34	35
	170A	Board of Chiropractic Examiners	14	14	15
	180A	Board of Dentistry	46	47	49
	185F	Board of Elections	983	1,012	1,043
	190A	Board of Embalmers and Funeral Home Directors	25	26	27
	225A	Board of Hairdressers and Cosmetologists	385	397	408
	245A	Board of Medical Licensure	179	184	190
	250A	Board of Nursing	874	900	927
	260A	Board of Optometric Examiners	52	54	55
	263A	Kentucky Board of Respiratory Care	27	28	29
	268A	Personnel Board	59	61	63
	270A	Board of Pharmacy	100	103	106
	275A	Board of Physical Therapy	23	24	24
	345A	School Facilities Construction Commission	50	52	53
	370C	Human Rights Commission	219	226	232
	400V	Commission on Women	7	7	7
	560R	Teachers' Retirement System	17,105	17,618	18,147
	GOV0	Office of the Governor	759	782	805
LDA0	Department for Local Government	519	535	551	
General Government Cabinet Total			779,290	802,669	826,749
Cabinet for Health & Family Services	721A	General Administration and Program Support	5,844	6,019	6,200
	725G	Aging and Independent Living	7,704	7,935	8,173
	727M	Income Support	4,543	4,679	4,820
	728S	Public Health	14,523	14,959	15,407
	729T	Behavioral Health, Dev & Intellectual Disabilities	277,565	285,892	294,469
	736Z	Community Based Services	13,515	13,920	14,338
	767Y	Commission on Children with Special Health Needs	3,696	3,807	3,921
Cabinet for Health & Family Services Total			327,390	337,212	347,328
Cabinet for Universities	075X	Kentucky Higher Education Assistance Authority	15,487	15,952	16,430
	415W	Council on Postsecondary Education	2,330	2,400	2,472
	430U	Eastern Kentucky University	1,311,904	1,351,261	1,391,799
	435U	Kentucky State University	316,320	325,810	335,584
	440U	Morehead State University	699,245	720,222	741,829
	445U	Murray State University	853,242	878,839	905,204
	450U	Northern Kentucky University	834,762	859,805	885,599
	455U	University of Kentucky	3,205,604	3,301,772	3,400,825
	460U	University of Louisville	1,537,613	1,583,741	1,631,254
	465U	Western Kentucky University	887,818	914,453	941,886
	470U	KCTCS	1,600,219	1,648,226	1,697,672
Cabinet for Universities Total			11,264,544	11,602,480	11,950,555
Economic Development Cabinet	635E	Economic Development	9,520	9,806	10,100
Economic Development Cabinet Total			9,520	9,806	10,100
Education & Workforce Development Cabinet	5310	Vocational Rehabilitation	27,535	28,361	29,212
	183P	Educational Professional Standards Board	1,554	1,601	1,649
	340T	Deaf and Hard of Hearing Commission	298	307	316
	530S	General Administration and Program Support	459	473	487
	531A	Office for the Blind	19,654	20,244	20,851
	531J	Employment and Training	27,265	28,083	28,925
	545G	Kentucky Educational Television	143,327	147,627	152,056
	555Q	Libraries and Archives	7,854	8,090	8,332
	EDB0	Operations and Support Services	114,127	117,551	121,077
	EDD0	Learning and Results Services	77,867	80,203	82,609
Education & Workforce Development Cabinet Total			419,940	432,538	445,514

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Cabinet Name	Function Group	Function Group Name	FY2017-2018 Actual	FY2018-2019 Projected	FY2019-2020 Projected
Energy & Environment Cabinet	123F	Public Service Commission	2,199	2,265	2,333
	124E	Nature Preserves Commission	2,985	3,075	3,167
	126A	Secretary	1,053	1,085	1,117
	127G	Energy Development and Independence	118	122	125
	128N	Natural Resources	24,065	24,787	25,531
	129B	Environmental Protection	5,893	6,070	6,252
Energy & Environment Cabinet Total			36,313	37,402	38,524
Judicial Branch	020C	Judicial Form Retirement System	13	13	14
	20A0	Admin Office of the Courts	80,380	82,791	85,275
Judicial Branch Total			80,393	82,805	85,289
Finance & Administration Cabinet	7500	General Administration	4,784	4,928	5,075
	7580	Controller's Office	741	763	786
	7850	Facilities and Support Services	591,991	609,751	628,043
	0790	Commonwealth Office of Technology	127,163	130,978	134,907
	130X	Revenue Department	5,280	5,438	5,602
	PVA0	Property Valuation Administrators	3,411	3,513	3,619
Finance & Administration Cabinet Total			733,370	755,371	778,032
Justice & Public Safety Cabinet	500A	Justice Administration	937	965	994
	515B	Public Advocacy	5,037	5,188	5,344
	520D	State Police	111,552	114,899	118,346
	523J	Juvenile Justice	159,691	164,482	169,416
	525E	Criminal Justice Training	6,845	7,050	7,262
	527B	Community Services and Local Facilities	7,099	7,312	7,531
	527C	Adult Correctional Institutions	1,246,331	1,283,721	1,322,233
Justice & Public Safety Cabinet Total			1,537,492	1,583,617	1,631,125
Labor Cabinet	102B	Secretary	5,578	5,745	5,918
	114W	Workers' Compensation Funding Commission	176	181	187
Labor Cabinet Total			5,754	5,927	6,104
Legislative Branch	005A	General Assembly	7,815	8,049	8,291
Legislative Branch Total			7,815	8,049	8,291
Personnel Cabinet	55A0	General Operations	1,713	1,764	1,817
Personnel Cabinet Total			1,713	1,764	1,817
Public Protection Cabinet	374A	Horse Racing Commission	275	283	292
	675J	Secretary	169	174	179
	676D	Insurance	544	560	577
	680B	Alcoholic Beverage Control	926	954	982
	681C	Charitable Gaming	430	443	456
	685G	Financial Institutions	778	801	825
	690P	Housing, Buildings and Construction	550	567	583
	671K	Kentucky Claims Commission	198	204	210
	677A	Professional Licensing	433	446	459
Public Protection Cabinet Total			4,303	4,432	4,565
Tourism, Arts & Heritage Cabinet	235W	State Fair Board	890,430	917,143	944,657
	410R	Heritage Council	198	204	210
	529K	Kentucky Arts Council	379	390	402
	550P	Historical Society	4,104	4,227	4,354
	552H	The Kentucky Center for the Arts	49,336	50,816	52,341
	660G	Fish & Wildlife Resources	126,373	130,164	134,069
	665N	Horse Park Commission	257,593	265,321	273,280
	670K	Parks	1,688,629	1,739,288	1,791,467
	850X	Secretary	33,371	34,372	35,403
	852F	Artisans Center	11,231	11,568	11,915
	860F	Tourism	1,438	1,481	1,526
Tourism, Arts & Heritage Cabinet Total			3,063,082	3,154,974	3,249,624
Transportation Cabinet	35B0	Airport	14,823	15,268	15,726
	35K0	General Administration and Support	8,465	8,719	8,981
		Highways	507,123	522,337	538,007
		Vehicle	34	35	36
Transportation Cabinet Total			530,445	546,358	562,749