

Kentucky Statewide Cost Allocation Plan

For Fiscal Year 2022 Based on Fiscal Year 2020

Exhibit A

(Amounts Rounded to the Nearest Dollar)

	Social Security D1	Statewide Accounting D2	Customer Resource Center D3	Procurement Services D4	Personnel D5	Treasurer D7	Auditor D8	Gov Off for Policy & Mgmt D9	KY Retirement D10	Surplus Properties D11	Pass-Thru Section II (from B)	Total Fixed Cost
Leg Research	1,314	1,106	1,886	25,839	148,604	1,681	—	18,979	191,348	1,704	(7,632)	384,829
Judicial	14,791	33,688	56,321	—	1,217,455	16,213	(6)	179,323	1,799,862	—	40,024	3,357,671
UPS	3,737	9,059	15,089	(386)	400,721	4,182	—	52,327	527,176	557	13,309	1,025,771
Agriculture	545	3,955	6,659	7,580	72,968	813	(1,045)	8,723	88,146	616	1,215	190,175
Attorney General	495	6,760	11,064	123	65,218	1,253	—	7,843	79,240	5	(951)	171,050
Election Finance	43	155	257	(13)	4,522	62	—	595	5,995	19	(131)	11,504
Governor's Office	137	(3,947)	(5,297)	—	17,515	246	(2,450)	2,130	21,510	—	5,211	35,055
Veterans Affairs	2,491	10,024	16,628	10,724	283,310	3,289	(2,887)	36,103	364,021	2,440	208	726,351
Military Affairs	224	38,885	65,497	134,060	37,772	1,178	(10,287)	4,176	42,315	18,385	8,383	340,588
Local Development	49	709	1,257	1,254	13,180	825	—	1,286	13,101	217	173	32,051
Secretary of State	74	574	958	(51)	9,820	144	—	1,177	11,897	80	3,254	27,927
Board of Elections	116	623	1,022	425	3,852	219	—	978	9,692	176	6,030	23,133
Transportation	12,156	296,890	498,571	2,735,360	1,487,651	18,290	(23,109)	184,101	1,858,124	306,381	316,379	7,690,794
Economic Development	233	566	990	—	23,987	319	—	3,184	32,057	—	394	61,730
Finance-KHEAA	24	3,449	5,687	1,809	7,498	300	—	707	7,215	140	(243)	26,586
Finance-COT	561	10,370	17,264	606	109,810	1,450	(1,917)	11,593	117,708	341	(3,959)	263,827
Finance-Revenue	2,514	7,686	13,576	335	292,618	76,954	—	36,945	372,625	20	7,110	810,383
Dept of Fish & Wildlife Resources	1,348	19,469	32,918	(86,350)	177,770	1,861	(2,949)	21,378	215,990	16,955	4,134	402,524
Education Professional Standards Bd	(192)	(920)	(1,256)	(102)	809	(486)	—	(1,073)	(10,423)	11	—	(13,632)
Council on Post Secondary Educ	619	1,087	1,878	(920)	20,546	488	(13,296)	5,214	51,692	153	3,896	71,357
Education: Office of the Secretary	329	2,125	3,513	55	28,644	584	—	4,109	41,275	12	1,379	82,025
Workforce Investment	1,962	48,940	82,029	467	250,084	1,011,976	(21,036)	30,462	307,628	559	30,383	1,743,454
Dept of Education	2,638	33,187	56,135	433	392,332	5,599	(50,769)	45,189	457,261	1,060	(10,011)	933,054
KET	305	1,688	2,816	138	41,772	460	—	4,956	50,094	280	(1,047)	101,462
Libraries & Archives	64	1,670	2,766	(34)	18,908	271	—	1,804	18,398	4	(293)	43,558
Nature Preserves Commission	—	(571)	(780)	(102)	—	(47)	—	—	—	11	—	(1,489)
GAPS	—	(190)	(260)	(34)	—	(21)	(1,686)	—	—	4	—	(2,187)
Energy and Environment Cabinet	4,935	23,986	40,646	11	527,016	6,084	—	68,941	694,522	2,322	(13,061)	1,355,402
Public Protection Cabinet	1,957	11,954	19,552	(9,802)	215,004	2,643	—	27,790	280,074	1,187	3,687	554,046
Labor Cabinet	512	6,217	10,527	28,564	99,520	10,626	—	10,532	106,916	1,249	(887)	273,776
CHFS-KHBE	102	(483)	(660)	—	4,995	72	—	982	9,789	—	(5,625)	9,172
Health & Family Svcs-Secretary	1,665	28,403	47,009	(2,027)	134,098	7,760	(48,564)	19,960	200,283	252	49,681	438,520
Gov. Off. Of Wellness and Phy. Act.	—	(1)	(1)	—	—	—	—	—	—	—	—	(2)
CHFS: Office of Inspector General	332	8,343	14,230	—	71,693	418	—	7,369	74,908	—	(84)	177,209
Dept for Aging and Indept. Living	700	11,763	19,590	—	61,097	1,506	—	8,745	87,841	—	(715)	190,527
Dept. for Income Support	966	14,270	24,162	(2,493)	134,876	288,396	(6,747)	15,881	160,576	338	(5,503)	624,722
Dept of Public Health	1,227	18,189	30,153	(8,609)	137,753	2,569	(2,987)	17,648	177,911	1,153	18,160	393,167
Dept. for MH Dev. Disab. & Addic. Svcs.	538	19,987	33,438	1,613	176,847	1,846	—	16,514	168,551	1,046	(8,110)	412,270
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	81	1,322	2,183	(509)	6,171	71	—	945	9,474	54	2,705	22,497
CHFS: Office of the Ombudsman	—	(1)	(2)	—	—	—	—	—	—	—	—	(3)
Dept for Community Based Svcs	12,708	50,076	86,281	(47,681)	1,552,264	41,946	(433)	192,238	1,940,208	5,387	(47,596)	3,785,398
Dept for Medicaid Services	337	40,536	64,821	2,142	51,409	446	—	5,870	59,417	362	(1,745)	223,595
Dept for Medicaid Svcs: Benefits	—	27,997	44,315	—	—	22,489	—	—	—	—	—	94,801
Children With Special Care Needs	—	—	—	—	—	—	—	—	—	—	(1,701)	(1,701)
Office of Health Policy	(47)	—	—	—	196	(32)	—	(261)	(2,532)	—	—	(2,676)
Justice - Office of the Sec	471	2,606	4,270	(12,002)	37,454	721	(450)	5,611	56,297	1,365	(437)	95,906
Public Advocacy	2,045	7,556	12,745	(102)	196,177	2,515	—	26,895	270,534	11	12,607	530,983
State Police	5,195	26,777	45,059	14,714	614,568	6,805	—	77,086	777,662	1,538	(17,913)	1,551,491
Juvenile Justice	3,195	15,017	25,152	15,226	387,809	3,981	—	48,147	485,893	1,280	(7,098)	978,602
Criminal Justice Training	791	9,576	15,493	5,570	63,606	1,432	—	9,474	95,068	4,628	17,229	222,867
Corrections	11,455	28,496	48,532	78,172	1,308,961	13,475	(102)	166,481	1,678,708	22,301	409,637	3,766,116
Others, including Boards	3,897	102,255	173,121	126,127	555,279	85,134	(81,584)	64,925	656,612	21,659	158,700	1,866,125
99,639	981,878	1,647,804	3,020,130	11,464,159	1,649,006	(272,304)	1,453,982	14,662,659	416,262	979,146	36,102,361	

Kentucky Statewide Cost Allocation Plan For Fiscal Year 2022 Based on Fiscal Year 2020 Exhibit B

(Amounts Rounded to the Nearest Dollar)

USER AGENCIES	Records Center B13	Motorpool B14	State Risk B15	Correctional Industries B16	Facilities Security B17	Printing B18	Office of Govt Training B19	Facility Support B20	Commonwealth Office of Technology B21	Workers Comp B22	TOTAL Section II	Pass-Thru Section II
Leg Research	10,255.00	—	(565.00)	30.00	302,266.00	—	(7,662.00)	2,063,253.00	(8,511.00)	(5,093.00)	2,353,973.00	(7,632.00)
Judicial	883,936.00	(6.00)	(3,640.00)	38,613.00	70,789.00	1,411.00	—	159,943.00	(23,749.00)	(67,325.00)	1,059,972.00	40,024.00
UPS	—	—	(258.00)	13,309.00	—	—	—	11.00	(3,521.00)	(28,819.00)	(19,278.00)	13,309.00
Agriculture	810.00	(6.00)	(2,600.00)	2,595.00	2,839.00	1,399.00	(2,779.00)	478.00	(19,893.00)	(16,101.00)	(33,258.00)	1,215.00
Attorney General	88,122.00	(1,430.00)	(629.00)	1,506.00	49,726.00	—	(2,457.00)	112,441.00	(47,359.00)	(3,026.00)	196,894.00	(951.00)
Election Finance	4,417.00	—	(12.00)	14.00	1,419.00	—	(145.00)	45.00	(2,252.00)	(92.00)	3,394.00	(131.00)
Governor's Office	27,227.00	(167.00)	(26.00)	1,229.00	85,170.00	4,738.00	(756.00)	189,539.00	(16,935.00)	(489.00)	289,530.00	5,211.00
Veterans Affairs	—	(1,409.00)	(5,370.00)	11,878.00	—	635.00	(12,305.00)	2,166.00	(68,720.00)	(93,146.00)	(166,271.00)	208.00
Military Affairs	10,887.00	(3,418.00)	(23,654.00)	3,726.00	8,517.00	6,335.00	(1,678.00)	46,949.00	(25,196.00)	(98,707.00)	(76,239.00)	8,383.00
Local Development	9,023.00	(135.00)	(17.00)	210.00	2,839.00	652.00	(689.00)	88,731.00	(10,239.00)	(369.00)	90,006.00	173.00
Secretary of State	17,902.00	(44.00)	(29.00)	1,198.00	35,204.00	2,445.00	(389.00)	77,896.00	(17,196.00)	(203.00)	116,784.00	3,254.00
Board of Elections	—	(4.00)	(33.00)	6,197.00	1,419.00	—	(167.00)	100.00	(20,624.00)	(226.00)	(13,338.00)	6,030.00
Transportation	68,385.00	(71,216.00)	(74,790.00)	289,501.00	373,410.00	79,789.00	(52,911.00)	3,618,515.00	(1,281,820.00)	—	2,948,863.00	316,379.00
Economic Development	9,258.00	(478.00)	(51.00)	754.00	3,549.00	474.00	(834.00)	214,710.00	(19,220.00)	(555.00)	207,607.00	394.00
Finance-KHEAA	10,497.00	(1.00)	(366.00)	79.00	2,839.00	—	(322.00)	505,035.00	(941.00)	(838.00)	515,982.00	(243.00)
Finance-COT	422.00	(4,019.00)	(4,777.00)	1,154.00	235,031.00	334.00	(5,447.00)	1,018,584.00	(34,641.00)	(68,585.00)	1,138,056.00	(3,959.00)
Finance-Revenue	8,425.00	(418.00)	(336.00)	898.00	138,794.00	16,661.00	(10,449.00)	2,205,693.00	(1,029,252.00)	(37,907.00)	1,292,109.00	7,110.00
Dept of Fish & Wildlife Resources	1,569.00	(14,532.00)	(5,712.00)	1,250.00	2,839.00	7,942.00	(5,058.00)	17,065.00	(97,316.00)	(88,911.00)	(180,864.00)	4,134.00
Education Professional Standards Bd	6,396.00	—	(50.00)	—	—	—	—	—	—	—	6,346.00	—
Council on Post Secondary Educ	81.00	(132.00)	(71.00)	1,711.00	—	2,952.00	(767.00)	43,168.00	(24,516.00)	(3,148.00)	19,278.00	3,896.00
Education: Office of the Secretary	—	(178.00)	(38.00)	368.00	19,764.00	2,000.00	(989.00)	371,217.00	(129,474.00)	(611.00)	262,059.00	1,379.00
Workforce Investment	8,513.00	(1,851.00)	(2,986.00)	37,159.00	100,311.00	3,242.00	(10,018.00)	496,219.00	(437,173.00)	(829.00)	192,587.00	30,383.00
Dept of Education	31,451.00	(1,503.00)	(7,339.00)	1,714.00	40,257.00	3,290.00	(15,015.00)	1,549,043.00	(15,449.00)	(30,473.00)	1,555,976.00	(10,011.00)
KET	291.00	(809.00)	(4,307.00)	—	—	265.00	(1,312.00)	—	(31,047.00)	(40,943.00)	(77,862.00)	(1,047.00)
Libraries & Archives	5,502.00	(335.00)	(229.00)	59.00	5,678.00	737.00	(1,089.00)	837,932.00	(28,748.00)	(2,677.00)	816,830.00	(293.00)
Nature Preserves Commission	—	—	(264.00)	—	—	—	—	—	(3,457.00)	—	(3,721.00)	—
GAPS	—	(2.00)	(6.00)	—	—	—	—	—	—	—	(8.00)	—
Energy and Environment Cabinet	9,483.00	(11.00)	(14,042.00)	1,244.00	232,784.00	2,258.00	(16,563.00)	1,466.00	(347,982.00)	(193,342.00)	(324,705.00)	(13,061.00)
Public Protection Cabinet	91,928.00	(3,587.00)	(2,862.00)	6,147.00	40,037.00	5,732.00	(8,192.00)	650,266.00	(238,710.00)	(117,087.00)	423,672.00	3,687.00
Labor Cabinet	2,710.00	(283.00)	(250.00)	92.00	—	3,968.00	(4,947.00)	14,543.00	(99,190.00)	(12,352.00)	(95,709.00)	(887.00)
CHFS-KHBE	—	(7.00)	—	—	—	—	(5,625.00)	—	(31,620.00)	—	(37,252.00)	(5,625.00)
Health & Family Svcs-Secretary	539,694.00	(527.00)	(249.00)	56,019.00	539,955.00	209.00	(6,547.00)	4,855,649.00	(1,178,681.00)	(418,658.00)	4,386,864.00	49,681.00
Gov. Off. Of Wellness and Phy. Act.	—	—	—	—	—	—	—	—	—	—	—	—
CHFS: Office of Inspector General	—	(1,358.00)	(61.00)	—	—	27.00	(111.00)	112,331.00	(44,049.00)	—	66,779.00	(84.00)
Dept for Aging and Indept. Living	3.00	(1,364.00)	(26.00)	—	—	1,197.00	(1,912.00)	—	(17,521.00)	—	(19,623.00)	(715.00)
Dept of Income Support	—	(227.00)	(205.00)	—	—	600.00	(6,103.00)	—	(276,718.00)	—	(282,653.00)	(5,503.00)
Dept of Public Health	—	(1,428.00)	(921.00)	—	—	22,584.00	(4,424.00)	702,112.00	(92,569.00)	—	625,354.00	18,160.00
Dept for MH, Dev. Disab. & Addic. Svcs.	—	(4,369.00)	(11,145.00)	1,847.00	—	3,137.00	(13,094.00)	—	(93,285.00)	—	(116,909.00)	(8,110.00)
Dept. for Fam. Res. Ctrs. & Vol Svcs.	—	(81.00)	—	—	—	2,838.00	(133.00)	—	(3,036.00)	—	(412.00)	2,705.00
Dept for Community Based Svcs	—	(6,510.00)	(448.00)	—	—	3,959.00	(51,555.00)	—	—	—	(54,554.00)	(47,596.00)
Dept for Medicaid Services	—	(113.00)	—	—	—	400.00	(2,145.00)	—	(596,471.00)	—	(598,329.00)	(1,745.00)
Dept for Medicaid Svcs: Benefits	—	—	—	—	—	—	—	—	(137,029.00)	—	(137,029.00)	—
Children With Special Care Needs	—	(165.00)	—	—	—	—	(1,701.00)	—	—	—	(1,866.00)	(1,701.00)
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	3,163.00	(100.00)	(64.00)	530.00	85,430.00	—	(967.00)	408,641.00	(25,088.00)	(815.00)	470,730.00	(437.00)
Public Advocacy	89,223.00	(1,487.00)	(175.00)	15,445.00	2,839.00	3,298.00	(6,136.00)	100.00	(134,123.00)	(44,869.00)	(75,885.00)	12,607.00
State Police	111,800.00	(59.00)	(125,385.00)	2,066.00	13,580.00	1,063.00	(21,042.00)	590,166.00	(507,187.00)	(337,574.00)	(272,572.00)	(17,913.00)
Juvenile Justice	4,173.00	(5,528.00)	(5,613.00)	8,209.00	2,839.00	—	(15,307.00)	8,268.00	(141,881.00)	(194,856.00)	(339,696.00)	(7,098.00)
Criminal Justice Training	—	—	(4,173.00)	18,940.00	—	257.00	(1,968.00)	45.00	(65,675.00)	(27,633.00)	(80,207.00)	17,229.00
Corrections	25,872.00	(16,243.00)	(48,451.00)	454,934.00	20,608.00	—	(45,297.00)	242,102.00	(613,535.00)	(449,336.00)	(429,346.00)	409,637.00
Others, including Boards	56,653.00	(13,774.00)	(818,030.00)	163,309.00	2,839.00	12,476.00	(17,085.00)	5,738,808.00	(318,870.00)	(1,133,253.00)	3,673,073.00	158,700.00
Total	2,138,071.00	(159,314.00)	(1,170,255.00)	1,143,934.00	2,423,571.00	199,304.00	(364,092.00)	26,943,230.00	(8,360,469.00)	(3,518,848.00)	19,275,132.00	979,146.00