

**\*This FY 2018 SWCAP Submission is currently under Federal review and is not yet approved.**  
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| KENTUCKY STATEWIDE COST ALLOCATION      |                          |                               |                                      |                               |                 |                 |               |                                    |                         |                              |                                            |                             |
|-----------------------------------------|--------------------------|-------------------------------|--------------------------------------|-------------------------------|-----------------|-----------------|---------------|------------------------------------|-------------------------|------------------------------|--------------------------------------------|-----------------------------|
| FISCAL YEAR 2018                        |                          |                               |                                      |                               |                 |                 |               |                                    |                         |                              |                                            |                             |
| Exhibit A                               |                          |                               |                                      |                               |                 |                 |               |                                    |                         |                              |                                            |                             |
| (Amounts Rounded to the Nearest Dollar) |                          |                               |                                      |                               |                 |                 |               |                                    |                         |                              |                                            |                             |
|                                         | Social<br>Security<br>D1 | Statewide<br>Accounting<br>D2 | Customer<br>Resource<br>Center<br>D3 | Procurement<br>Services<br>D4 | Personnel<br>D5 | Treasurer<br>D6 | Auditor<br>D8 | Gov Off for<br>Policy & Mgmt<br>D9 | KY<br>Retirement<br>D10 | Surplus<br>Properties<br>D11 | Pass-Thru<br>Section II<br>(From B)<br>D12 | Total<br>Fixed Cost<br>2016 |
| Leg Research                            | \$ 3,486                 | \$ 1,029                      | \$ (780)                             | \$ 5,610                      | \$ 25,818       | \$ 2,146        | \$ -          | \$ 16,032                          | \$ 163,058              | \$ 333                       | \$ (4,598)                                 | \$ 212,133                  |
| Judicial                                | 28,332                   | 11,724                        | (37,704)                             |                               | 212,818         | 17,037          | 893           | 130,905                            | 1,328,630               |                              | 26,701                                     | 1,719,336                   |
| UPS                                     | 9,192                    | 2,577                         | (9,242)                              | 1,022                         | 69,940          | 5,055           |               | 42,654                             | 432,097                 | 1,533                        | 12,017                                     | 566,845                     |
| Agriculture                             | 1,615                    | 1,960                         | (4,414)                              | 5,438                         | 10,632          | 1,544           | 479           | 7,158                              | 74,028                  | 822                          | (871)                                      | 98,390                      |
| Attorney General                        | 1,730                    | 2,091                         | (5,586)                              | 2,771                         | 13,399          | 1,606           |               | 8,074                              | 81,569                  | 279                          | (1,222)                                    | 104,710                     |
| Election Finance                        | 93                       | (23)                          | (263)                                | 26                            | 693             | 51              |               | 430                                | 4,367                   | 26                           | (132)                                      | 5,268                       |
| Governor's Office                       | 435                      | 81                            | (2,079)                              | 4,577                         | 3,043           | 526             | 590           | 1,964                              | 20,130                  | 540                          | 2,658                                      | 32,466                      |
| Veterans Affairs                        | 5,816                    | (1,996)                       | (19,424)                             | (48,431)                      | 42,201          | 3,449           | 694           | 26,569                             | 271,025                 | 54,740                       | (3,206)                                    | 331,437                     |
| Military Affairs                        | 1,051                    | 19,269                        | (35,981)                             | 72,536                        | 5,947           | 2,125           | 4,637         | 4,458                              | 47,033                  | 7,563                        | 10,659                                     | 139,297                     |
| Local Development                       | 343                      | 187                           | (2,526)                              | 438                           | 2,103           | 1,113           | 1,891         | 1,489                              | 15,555                  | 82                           | 557                                        | 21,231                      |
| Secretary of State                      | 228                      | 194                           | (686)                                | 477                           | 1,640           | 324             |               | 1,039                              | 10,615                  | 105                          | 5,560                                      | 19,495                      |
| Board of Elections                      | 116                      | 264                           | (282)                                | 1,036                         | 817             | 177             |               | 522                                | 5,344                   | 169                          | 2,487                                      | 10,649                      |
| Transportation                          | 37,686                   | 99,190                        | (266,793)                            | 1,020,381                     | 282,054         | 27,321          | 20,581        | 173,919                            | 1,766,145               | 170,616                      | 236,956                                    | 3,568,056                   |
| Economic Development                    | 582                      | 331                           | (1,192)                              | 758                           | 4,211           | 417             |               | 2,594                              | 26,342                  | 128                          | 509                                        | 34,659                      |
| Finance-KHEAA                           | 287                      | 1,075                         | (3,057)                              | 2,520                         | 1,914           | 509             |               | 1,276                              | 13,172                  | 324                          | (674)                                      | 17,347                      |
| Finance-COT                             | 3,497                    | 4,752                         | (10,618)                             | 39,378                        | 23,418          | 1,948           | 6,405         | 15,577                             | 160,715                 | 2,814                        | (5,707)                                    | 242,180                     |
| Finance-Revenue                         | 7,236                    | 8,794                         | (7,595)                              | 2,208                         | 52,652          | 168,566         | 8,567         | 33,092                             | 337,445                 | 110                          | 37,937                                     | 649,013                     |
| Dept of Fish & Wildlife Resources       | 4,170                    | 15,772                        | (8,878)                              | 13,096                        | 30,433          | 2,343           | 3,159         | 19,089                             | 184,560                 | 3,164                        | 8,599                                      | 285,527                     |
| Education Professional Standards Bd     | 227                      | 731                           | (1,022)                              | 407                           | 1,544           | 453             |               | 1,017                              | 10,481                  | 46                           | 2,467                                      | 16,352                      |
| Council on Post Secondary Educ          | 594                      | 787                           | (2,270)                              | 6,628                         | 3,995           | 569             | 10,337        | 2,849                              | 27,315                  | 622                          | 3,494                                      | 54,719                      |
| Education: Office of the Secretary      | 586                      | 419                           | (1,482)                              | (713)                         | 4,461           | 369             |               | 2,719                              | 27,543                  | 189                          | (434)                                      | 33,657                      |
| Workforce Investment                    | 7,560                    | 22,642                        | (70,381)                             | 5,006                         | 50,729          | 17,266          | 15,624        | 33,693                             | 347,531                 | 2,026                        | 5,132                                      | 436,829                     |
| Dept of Education                       | 9,782                    | 16,892                        | (34,164)                             | (2,948)                       | 73,691          | 9,641           | 51,235        | 45,242                             | 458,985                 | 4,658                        | (3,638)                                    | 629,374                     |
| KET                                     | 980                      | 955                           | (1,439)                              | 2,226                         | 7,097           | 648             |               | 4,476                              | 45,670                  | 274                          | 536                                        | 61,427                      |
| Libraries & Archives                    | 672                      | 318                           | (1,991)                              | (17)                          | 4,664           | 464             |               | 3,026                              | 31,069                  | 56                           | (248)                                      | 38,013                      |
| Nature Preserves Commission             | 112                      | 111                           | (767)                                | 126                           | 747             | 89              |               | 495                                | 5,109                   | 56                           | (248)                                      | 5,830                       |
| GAPS                                    | 450                      | 62                            | (928)                                | 227                           | 3,186           | 258             |               | 2,040                              | 20,887                  | 243                          | 83                                         | 26,507                      |
| Energy and Environment Cabinet          | 11,482                   | 7,831                         | (2,510)                              | 17,918                        | 80,710          | 6,864           | 4,517         | 51,922                             | 532,069                 | 6,078                        | (11,941)                                   | 674,940                     |
| Public Protection Cabinet               | 5,043                    | 2,234                         | (18,489)                             | 13,389                        | 37,287          | 3,786           |               | 23,179                             | 235,808                 | 2,209                        | 11,114                                     | 315,562                     |
| Labor Cabinet                           | 2,465                    | 1,864                         | (4,966)                              | 4,251                         | 17,691          | 18,595          |               | 11,221                             | 114,649                 | 172                          | 3,574                                      | 169,515                     |
| CHFS-KHBE                               | 274                      | 1,183                         | (2,414)                              | 12,389                        | 2,497           | 629             | 4,150         | 1,356                              | 13,363                  | 818                          | 8,020                                      | 42,265                      |
| Health & Family Svcs-Secretary          | 2,403                    | 15,471                        | (13,138)                             | 1,335                         | 17,266          | 10,914          |               | 10,945                             | 111,817                 | 386                          | 36,821                                     | 194,221                     |
| Gov. Off. Of Wellness and Phy. Act.     |                          | 0                             | 0                                    |                               |                 |                 |               |                                    |                         |                              |                                            | (1)                         |
| CHFS: Office of Inspector General       | 1,981                    | 4,168                         | (8,377)                              | 222                           | 14,981          | 960             |               | 9,173                              | 93,004                  | 140                          | (2,376)                                    | 113,877                     |
| Dept for Aging and Indept. Living       | 1,293                    | 8,557                         | (1,128)                              | 642                           | 10,711          | 3,107           |               | 6,178                              | 61,794                  | 183                          | (991)                                      | 90,345                      |
| Dept. for Income Support                | 4,038                    | 10,708                        | (5,124)                              | 10,593                        | 31,790          | 528,111         | 4,698         | 18,957                             | 191,067                 | 795                          | (4,366)                                    | 791,267                     |
| Dept of Public Health                   | 3,339                    | 3,606                         | (24,451)                             | 24,390                        | 24,762          | 4,276           | 2,390         | 15,363                             | 156,223                 | 3,207                        | 12,816                                     | 225,920                     |
| Dept. for MH Dev. Disab. & Addic. Svcs. | 6,703                    | 3,941                         | (42,923)                             | 322,358                       | 42,407          | 2,944           |               | 29,352                             | 305,201                 | 95,655                       | (12,011)                                   | 753,827                     |
| Dept. for Fam. Res. Ctrs. & Vol. Svcs.  | 132                      | 417                           | (969)                                | 649                           | 1,141           | 68              |               | 640                                | 6,362                   | 74                           | 489                                        | 9,202                       |
| CHFS: Office of the Ombudsman           |                          | 1                             | (0)                                  |                               |                 |                 |               |                                    |                         |                              |                                            | 1                           |
| Dept for Community Based Svcs           | 35,756                   | 35,213                        | (45,894)                             | 13,605                        | 267,599         | 36,719          | 15,855        | 165,010                            | 1,675,689               | 2,183                        | (29,080)                                   | 2,172,654                   |
| Dept for Medicaid Services              | 1,649                    | 26,154                        | 13,551                               | 13,410                        | 13,923          | 949             | 20,000        | 7,931                              | 79,088                  | 613                          | (1,674)                                    | 175,592                     |
| Dept for Medicaid Svcs: Benefits        |                          | 20,393                        | 14,644                               |                               |                 | 24,221          |               |                                    |                         |                              |                                            | 59,258                      |
| Children With Special Care Needs        |                          |                               |                                      |                               |                 |                 |               |                                    |                         |                              | (2,089)                                    | (2,089)                     |
| Office of Health Policy                 | 51                       |                               |                                      |                               | 332             | 22              |               | 226                                | 2,338                   |                              | (124)                                      | 2,845                       |
| Justice - Office of the Sec             | 649                      | 29                            | (3,052)                              | 16,770                        | 4,873           | 522             | 416           | 2,998                              | 30,427                  | 1,088                        | (455)                                      | 54,264                      |
| Public Advocacy                         | 4,371                    | 1,109                         | (12,150)                             | 186                           | 34,566          | 2,837           |               | 20,553                             | 207,018                 | 33                           | 11,152                                     | 269,675                     |
| State Police                            | 14,761                   | 22,685                        | (6,961)                              | 1,454                         | 111,126         | 10,311          |               | 68,255                             | 692,529                 | 2,128                        | (17,074)                                   | 899,196                     |
| Juvenile Justice                        | 10,152                   | 8,082                         | (23,118)                             | 5,040                         | 74,162          | 6,432           | 1,777         | 48,480                             | 473,683                 | 1,234                        | (8,892)                                    | 595,033                     |
| Criminal Justice Training               | 1,145                    | 3,768                         | (2,202)                              | 10,215                        | 8,482           | 1,253           | 4,008         | 5,266                              | 53,554                  | 1,182                        | 3,734                                      | 90,404                      |
| Corrections                             | 29,785                   | 7,388                         | (51,625)                             | 16,284                        | 211,814         | 18,365          | 2,870         | 135,125                            | 1,382,278               | 56,485                       | 110,438                                    | 1,919,166                   |
| Others, including Boards                | 14,403                   | 60,602                        | (93,071)                             | 20,195                        | 103,745         | 99,298          | 22,071        | 65,643                             | 670,315                 | 32,082                       | 20,139                                     | 1,015,421                   |
|                                         | \$ 278,694               | \$ 455,371                    | \$ (895,910)                         | \$ 1,840,254                  | \$ 2,045,713    | \$ 1,047,398    | \$ 207,844    | \$ 1,277,969                       | \$ 13,014,695           | \$ 458,479                   | \$ 462,619                                 | \$ 19,993,127               |