

**\*This FY 2019 SWCAP Submission is currently under Federal review and is not yet approved. Please email Joe McDaniel@ky.gov with questions.**

**KENTUCKY STATEWIDE COST ALLOCATION  
FISCAL YEAR 2019  
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 2017
Leg Research	\$ 3,361	\$ 845	\$ 3,274	\$ 3,068	\$ 71,932	\$ 2,640	\$ -	\$ 15,489	\$ 163,569	\$ 629	\$ (3,512)	\$ 261,297
Judicial	28,919	17,927	72,531	132	617,339	21,734	15,257	141,959	1,410,764	18	6,519	2,333,098
UPS	9,311	4,857	18,400	8,718	198,426	6,397		45,725	454,953	1,647	6,380	754,812
Agriculture	1,634	2,119	9,352	6,236	35,225	2,052	1,756	8,005	78,995	1,350	2,263	148,988
Attorney General	1,698	1,684	10,093	6,179	36,228	2,087		8,336	82,878	987	(1,719)	148,452
Election Finance	113	25	206	228	2,376	80		554	5,559	37	(72)	9,107
Governor's Office	481	519	2,605	369	10,270	732	1,090	2,360	23,441	343	(15)	42,194
Veterans Affairs	6,223	2,141	16,975	(47,827)	132,899	4,821		30,547	303,486	16,673	(6,896)	459,043
Military Affairs	1,047	21,675	87,565	93,508	22,730	2,733		5,121	50,280	17,362	2,573	304,593
Local Development	362	340	2,559	815	7,846	1,238		1,773	17,425	115	(84)	32,389
Secretary of State	244	300	1,213	695	5,213	669		1,197	11,893	120	1,645	23,191
Board of Elections	120	234	954	1,401	2,556	182		585	5,804	264	1,860	13,959
Transportation	36,803	158,101	606,553	1,396,201	787,769	31,053	97,954	180,567	1,791,069	286,553	53,389	5,426,013
Economic Development	503	403	1,932	1,076	10,853	481		2,465	24,329	162	25	42,230
Finance-KHEAA	239	1,865	6,671	522	5,230	674		1,165	11,363	203	(379)	27,552
Finance-COT	2,946	4,023	20,248	(5,029)	64,568	1,864	16,189	14,382	140,238	857	(5,280)	255,007
Finance-Revenue	6,872	8,539	33,428	1,107	148,010	227,546	32,324	33,870	332,497	207	3,978	828,178
Dept of Fish & Wildlife Resources	4,539	12,871	51,127	118,651	96,577	3,458	12,144	22,301	222,153	21,884	(758)	564,946
Education Professional Standards Bd	224	748	3,004	735	4,847	543		1,094	10,760	137	2,244	24,336
Council on Post Secondary Educ	574	1,020	4,567	5,402	12,435	690	48,768	2,811	27,662	1,338	3,277	108,544
Education: Office of the Secretary	504	589	2,601	(193)	10,950	472		2,469	24,256	2	(280)	41,371
Workforce Investment	6,061	15,599	97,596	1,613	133,705	83,126	83,256	29,547	286,709	1,570	3,622	742,404
Dept of Education	9,524	19,545	81,633	(1,422)	204,205	12,419	248,322	46,714	462,815	1,706	(10,328)	1,075,132
KET	989	935	3,829	12,189	21,170	811		4,855	48,173	1,890	311	95,151
Libraries & Archives	653	611	3,128	919	14,054	586		3,203	31,670	201	(809)	54,218
Nature Preserves Commission	119	214	1,073	(53)	2,525	109		581	5,771	16	(148)	10,206
GAPS	444	262	1,318	267	9,513	346		2,177	21,572	139	343	36,380
Energy and Environment Cabinet	10,377	17,451	66,287	19,959	224,401	8,107	11,411	50,801	500,238	6,393	(12,361)	903,064
Public Protection Cabinet	5,054	5,436	25,238	9,209	108,045	5,073		24,803	246,236	2,522	(1,494)	430,121
Labor Cabinet	2,093	1,835	9,433	6,460	45,645	22,844		10,231	100,155	1,116	(1,293)	198,519
CHFS-KHBE	142	(1,290)	1,156	(4,400)	3,167	330		686	6,579	602	2,924	9,895
Health & Family Svcs-Secretary	2,529	15,529	55,294	2,212	54,019	12,740	220,084	12,411	123,274	507	9,762	508,361
Gov. Off. Of Wellness and Phy. Act.		(0)	1									0
CHFS: Office of Inspector General	1,788	4,726	20,980	3,473	38,514	1,080		8,760	86,502	586	(355)	166,055
Dept for Aging and Indept. Living	1,279	8,846	26,997	(339)	27,141	3,633		6,288	62,750	40	(1,551)	135,084
Dept. for Income Support	3,690	9,876	36,488	7,274	79,565	605,345		18,071	178,291	1,362	(5,019)	934,944
Dept of Public Health	3,203	8,534	36,156	22,953	68,831	5,113	4,845	15,703	155,327	5,180	15,197	341,042
Dept. for MH Dev. Disab. & Addic. Svcs.	5,999	6,688	46,340	(291,593)	131,069	4,758		29,308	286,446	4,242	(9,391)	213,868
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	104	552	2,265	148	2,237	61		509	5,023	120	508	11,527
CHFS: Office of the Ombudsman		2	6	184						26		218
Dept for Community Based Svcs	35,920	38,236	146,257	138,955	768,129	51,393	1,114	176,277	1,749,727	20,396	(42,521)	3,083,883
Dept for Medicaid Services	1,337	4,829	31,157	9,323	28,853	929		6,551	64,611	1,816	5,421	154,827
Dept for Medicaid Svcs: Benefits		279	14,326	53		34,498				7		49,163
Children With Special Care Needs											(2,006)	(2,006)
Office of Health Policy	73				1,548	44		360	3,597		27	5,650
Justice - Office of the Sec	674	596	3,418	6,623	14,351	673	787	3,306	32,889	1,569	(95)	64,791
Public Advocacy	4,239	5,248	19,654	965	90,280	3,684		20,825	207,318	140	208	352,562
State Police	14,951	13,488	58,895	20,236	319,127	12,698		73,405	729,598	3,601	(17,651)	1,228,348
Juvenile Justice	9,417	1,429	29,521	3,277	203,003	6,902		46,134	455,306	985	(12,410)	743,564
Criminal Justice Training	1,156	4,394	13,478	16,323	24,704	1,632	13,210	5,672	56,330	2,972	1,115	140,985
Corrections	31,292	18,416	79,602	20,417	669,187	24,748	1,048	153,558	1,524,150	26,190	30,517	2,579,124
Others, including Boards	14,595	64,070	258,578	100,740	312,462	128,199	134,445	71,614	710,303	22,045	3,695	1,820,746
<b>Total</b>	<b>\$ 274,417</b>	<b>\$ 507,161</b>	<b>\$ 2,125,961</b>	<b>\$ 1,697,958</b>	<b>\$ 5,883,732</b>	<b>\$ 1,344,029</b>	<b>\$ 944,005</b>	<b>\$ 1,344,925</b>	<b>\$ 13,334,731</b>	<b>\$ 458,828</b>	<b>\$ 21,377</b>	<b>\$ 27,937,124</b>

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**KENTUCKY STATEWIDE COST ALLOCATION**

**FISCAL YEAR 2019**

**Exhibit B**

(Amounts Rounded to the Nearest Dollar)

USER AGENCIES	Records Center	Motorpool	State Risk	Correctional Industries	Facilities Security	Printing	Office of Govt Training	Facility Support	Commonwealth Office of Technology	Workers Comp	TOTAL	Pass-Thru
	B13	B14	B15	B16	617,339	B18	B19	B20	B21	B22	Section II	Section II
Leg Research	\$ 15,449	\$ -	\$ 1,642	\$ 92	\$ 71,455	\$ -	\$ (3,604)	\$ 1,545,507	\$ (13,761)	\$ (32,924)	\$ 1,583,857	\$ (3,512)
Judicial	1,347,360	(501)	13,405	6,410	16,094	109		119,971	(40,277)	(157,149)	1,305,423	6,518.78
UPS	114,042		664	6,311		69			(14,592)	(40,667)	65,827	6,379.93
Agriculture	1,348		7,734	1,545	3,486	3,376	(2,657)	33,005	(30,714)	(36,932)	(19,811)	2,263.20
Attorney General	36,823	(95,045)	296	475	11,480	66	(2,260)	80,123	(39,232)	(27,985)	(35,261)	(1,719.06)
Election Finance	8,351		59	50	307		(122)	8		(303)	8,349	(72.06)
Governor's Office	42,256	(13,269)	77	72	21,060	604	(692)	161,092	(23,118)	(1,329)	186,753	(15.44)
Veterans Affairs	117	(48,858)	7,937	2,305		603	(9,804)	83	(73,827)	(129,207)	(250,651)	(6,895.50)
Military Affairs	18,051	(124,404)	61,884		1,839	4,232	(1,659)	35,216	(32,740)	(151,551)	(189,131)	2,572.64
Local Development	14,451	(4,921)	52	69	613	477	(631)	175	(17,107)	(1,433)	(8,254)	(84.49)
Secretary of State	29,323	(1,912)	85	127	8,276	1,854	(336)	58,520	(15,768)	(703)	79,466	1,645.12
Board of Elections		(156)	99	1,772	462	241	(153)	75	(6,239)	(510)	(4,408)	1,859.98
Transportation	113,516	(2,920,980)	192,110	65,870	88,702	36,028	(48,509)	2,640,366	(1,857,649)		(1,690,546)	53,388.74
Economic Development	12,298	(24,797)	1,039	72	1,226	767	(814)	161,009	(40,964)	(2,173)	107,662	24.60
Finance-KHEAA	18,380	(186)	754	18	613		(397)	378,820	(2,507)	(1,464)	394,033	(378.73)
Finance-COT	710	(176,074)	13,794	66	58,772	39	(5,385)	698,818	(194)	(19,016)	571,529	(5,280.24)
Finance-Revenue	23,217	(23,298)	990	93	33,009	14,065	(10,180)	1,610,026	(1,633,976)	(66,150)	(52,203)	3,977.73
Dept of Fish & Wildlife Resources	2,666	(628,192)	14,352	377	613	3,497	(4,632)	17,445	(94,194)	(67,632)	(755,700)	(758.38)
Education Professional Standards Bd	17,852			8	613	2,572	(336)	101,368	(19,918)	(748)	101,411	2,244.11
Council on Post Secondary Educ	357	(8,342)	326	541		3,438	(702)	275	(18,804)	(4,246)	(27,156)	3,277.40
Education: Office of the Secretary		(6,351)	482	7	4,212	619	(906)	223,800	(167,761)	(15,695)	38,407	(279.64)
Workforce Investment	11,201	(63,402)	7,865	4,940	8,953	6,267	(7,584)	456,384	(676,528)	(48,234)	(300,139)	3,622.19
Dept of Education	58,102	(66,914)	21,812	494	20,366	5,568	(16,390)	1,217,575	(15,991)	(111,594)	1,113,027	(10,328.03)
KET	483	(28,423)	13,948	11		300			(47,804)	(9,028)	(70,513)	310.92
Libraries & Archives	8,632	(18,848)	844	85	1,226	104	(998)	688,097	(47,062)	(2,749)	629,331	(808.73)
Nature Preserves Commission			916	15			(163)	42	(4,325)	(938)	(4,454)	(147.77)
GAPS			227	294	66,942	48		2,665,353	(66,409)	(1,765)	2,664,690	342.79
Energy and Environment Cabinet	148,584	(178,126)	42,124	600	587	2,819	(15,779)	10,440	(417,504)	(204,577)	(610,833)	(12,360.86)
Public Protection Cabinet	63,573	(212,848)	7,528	1,481	519	3,938	(6,912)	1,362	(174,725)	(51,061)	(367,148)	(1,493.51)
Labor Cabinet	4,103	(11,455)	767	366		2,953	(4,612)	483	(128,134)	(19,547)	(155,076)	(1,293.26)
CHFS-KHBE		(161)				3,443	(519)		(159,889)		(157,126)	2,924.26
Health & Family Svcs-Secretary	825,485	(18,497)	547	14,713	156,520	418	(5,369)	3,534,507	(2,387,889)	(568,774)	1,551,661	9,762.01
Gov. Off. Of Wellness and Phy. Act.												-
CHFS: Office of Inspector General		(63,169)	98			283	(637)	100,056	(57,262)		(20,631)	(354.89)
Dept for Aging and Indept. Living		(17,315)	857			129	(1,680)		(19,372)		(37,381)	(1,551.06)
Dept of Income Support		(10,060)	549			580	(5,599)		(16,690)		(31,220)	(5,018.68)
Dept of Public Health		(46,106)	2,238	220		18,794	(3,818)	567,708	(100,624)		438,413	15,196.99
Dept for MH, Dev. Disab. & Addic. Svcs.		(172,021)	32,059	1,444	153	464	(11,300)		(123,052)		(272,253)	(9,391.35)
Dept. for Fam. Res. Ctrs. & Vol Svcs.		(2,902)				630	(122)		(789)		(3,183)	507.88
Dept for Community Based Svcs		(307,932)	1,372			4,725	(47,246)		(740,976)		(1,090,057)	(42,521.33)
Dept for Medicaid Services		(9,384)				7,396	(1,975)		(85,590)		(89,553)	5,420.89
Dept for Medicaid Svcs: Benefits												-
Children With Special Care Needs							(2,006)				(2,006)	(2,005.51)
Office of Health Policy						129	(102)		(1,299)		(1,271)	27.41
Justice - Office of the Sec	6,283	(3,423)	94	651	5,257	99	(845)	306,611	(29,468)	(5,843)	279,417	(94.73)
Public Advocacy	127,105	(73,314)	493	3,577	1,226	2,251	(5,619)	259	(145,430)	(23,295)	(112,748)	208.11
State Police	180,971	(2,598)	217,718	1,065		403	(19,118)	442,066	(797,457)	(429,528)	(406,480)	(17,650.95)
Juvenile Justice	9,641	(221,672)	15,950	1,028	613	692	(14,130)	2,831	(228,835)	(168,882)	(602,764)	(12,409.85)
Criminal Justice Training			4,115	2,632				33	(48,741)		(43,478)	1,115.04
Corrections	39,145	(637,475)	132,914	73,111	4,726		(42,594)	183,274	(650,015)	(522,872)	(1,419,787)	30,516.99
Others, including Boards	227,541	(518,080)	1,442,327	6,827	62,927	12,667	(15,800)	1,368,297	(453,969)	(2,252,149)	(119,412)	3,694.82
<b>Total</b>	<b>\$ 3,527,414</b>	<b>\$ (6,761,411)</b>	<b>\$ 2,265,140</b>	<b>\$ 199,836</b>	<b>\$ 652,847</b>	<b>\$ 147,758</b>	<b>\$ (326,216)</b>	<b>\$ 19,411,082</b>	<b>\$ (11,769,172)</b>	<b>\$ (5,178,652)</b>	<b>\$ 2,168,627</b>	<b>\$ 21,377</b>