

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

KENTUCKY STATEWIDE COST ALLOCATION												
FISCAL YEAR 2019												
Exhibit A												
(Amounts Rounded to the Nearest Dollar)												
	Social Security	Statewide Accounting	Customer Resource Center	Procurement Services	Personnel	Treasurer	Auditor	Gov Off for Policy & Mgmt	KY Retirement	Surplus Properties	Pass-Thru Section II	Total Fixed Cost
	D1	D2	D3	D4	D5	D7	D8	D9	D10	D11	(from B)	2016
Leg Research	\$ 3,359	\$ 845	\$ 3,273	\$ 3,067	\$ 45,096	\$ 2,644	\$ -	\$ 15,492	\$ 163,391	\$ 633	\$ (3,554)	\$ 234,244
Judicial	28,904	17,908	72,519	131	389,818	21,763	15,146	141,980	1,409,249	19	3,558	2,100,994
UPS	9,306	4,852	18,397	8,714	125,898	6,405		45,731	454,470	1,656	3,465	678,893
Agriculture	1,633	2,116	9,351	6,233	21,642	2,055	1,744	8,006	78,904	1,358	1,550	134,591
Attorney General	1,697	1,681	10,091	6,177	22,911	2,089		8,337	82,789	992	(1,939)	134,828
Election Finance	113	25	206	228	1,552	81		554	5,554	37	(95)	8,254
Governor's Office	481	518	2,604	368	6,474	733	1,082	2,361	23,416	345	(49)	38,333
Veterans Affairs	6,219	2,136	16,972	(47,875)	83,831	4,827		30,551	303,160	16,769	(7,960)	408,630
Military Affairs	1,046	21,652	87,551	93,462	13,687	2,736		5,122	50,220	17,452	2,573	295,502
Local Development	362	339	2,559	815	4,752	1,240		1,773	17,405	115	(116)	29,243
Secretary of State	244	300	1,213	695	3,284	670		1,198	11,880	121	1,586	21,190
Board of Elections	119	234	954	1,401	1,599	182		585	5,798	265	1,042	12,178
Transportation	36,783	157,948	606,453	1,395,449	493,770	31,096	97,240	180,594	1,789,112	288,054	22,968	5,099,468
Economic Development	503	403	1,932	1,076	6,664	482		2,466	24,301	162	(9)	37,980
Finance-KHEAA	239	1,863	6,670	521	3,066	675		1,165	11,348	204	(387)	25,364
Finance-COT	2,945	4,018	20,244	(5,031)	37,844	1,867	16,071	14,385	140,060	862	(5,311)	227,953
Finance-Revenue	6,868	8,530	33,423	1,107	91,164	227,842	32,089	33,675	332,119	208	3,935	770,960
Dept of Fish & Wildlife Resources	4,537	12,858	51,118	118,594	61,564	3,462	12,055	22,304	221,920	21,998	(932)	529,479
Education Professional Standards Bd	224	747	3,003	734	2,933	544		1,094	10,747	138	2,241	22,406
Council on Post Secondary Educ	574	1,018	4,567	5,398	7,550	691	48,413	2,812	27,629	1,345	3,027	103,023
Education Office of the Secretary	504	588	2,601	(193)	6,607	472		2,470	24,227	2	(283)	36,995
Workforce Investment	6,057	15,571	97,578	1,608	76,891	83,259	82,650	29,552	286,331	1,579	1,341	682,416
Dept of Education	9,519	19,524	81,619	(1,427)	127,408	12,436	246,514	46,721	462,304	1,715	(10,556)	995,775
KET	989	934	3,828	12,184	13,286	812		4,856	48,121	1,900	306	87,214
Libraries & Archives	653	611	3,128	919	8,696	587		3,204	31,634	202	(848)	48,784
Nature Preserves Commission	119	213	1,073	(54)	1,595	109		581	5,765	17	(155)	9,262
GAPS	444	261	1,317	267	5,940	347		2,177	21,548	139	207	32,648
Energy and Environment Cabinet	10,371	17,435	66,276	19,942	136,668	8,119	11,328	50,809	499,654	6,427	(12,638)	814,391
Public Protection Cabinet	5,051	5,429	25,233	9,203	67,956	5,080		24,807	245,969	2,535	(2,178)	389,085
Labor Cabinet	2,092	1,832	9,431	6,457	27,161	22,877		10,233	100,032	1,122	(1,462)	179,774
CHFS-KHBE	142	(1,291)	1,155	(4,402)	1,737	330		686	6,570	606	2,924	8,456
Health & Family Svcs-Secretary	2,527	15,515	55,285	2,211	34,041	12,757	218,480	12,413	123,141	510	2,967	479,848
Gov. Off. Of Wellness and Phy. Act.		(0)	1									0
CHFS: Office of Inspector General	1,787	4,721	20,977	3,472	23,714	1,081		8,762	86,403	589	(355)	151,150
Dept for Aging and Indept. Living	1,278	8,840	26,993	(339)	17,429	3,637		6,289	62,685	40	(1,551)	125,301
Dept. for Income Support	3,688	9,867	36,482	7,271	48,827	606,165		18,074	178,086	1,370	(5,019)	904,811
Dept of Public Health	3,201	8,524	36,150	22,940	42,676	5,120	4,810	15,705	155,153	5,207	15,095	314,581
Dept. for MH Dev. Disab. & Addic. Svcs.	5,996	6,675	46,331	(291,614)	77,530	4,766		29,313	286,090	4,284	(10,058)	159,313
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	104	552	2,264	147	1,376	62		509	5,017	121	508	10,659
CHFS: Office of the Ombudsman		2	6		184					26		218
Dept for Community Based Svcs	35,901	38,199	146,233	138,903	482,785	51,462	1,106	176,303	1,747,828	20,500	(42,521)	2,796,697
Dept for Medicaid Services	1,337	4,820	31,151	9,318	17,689	930		6,552	64,536	1,825	5,421	143,580
Dept for Medicaid Svcs: Benefits		275	14,323	53		34,543				7		49,200
Children With Special Care Needs											(2,006)	(2,006)
Office of Health Policy	73				1,001	44		360	3,594		27	5,099
Justice - Office of the Sec	673	595	3,417	6,619	9,099	674	782	3,306	32,854	1,577	(395)	59,201
Public Advocacy	4,236	5,243	19,651	964	57,411	3,689		20,828	207,100	141	(1,444)	317,819
State Police	14,943	13,473	58,885	20,227	201,640	12,715		73,415	728,816	3,619	(18,143)	1,109,590
Juvenile Justice	9,412	1,419	29,515	3,275	124,744	6,913		46,141	454,785	990	(12,885)	664,308
Criminal Justice Training	1,155	4,391	13,476	16,315	15,550	1,634	13,113	5,673	56,269	2,988	(100)	130,463
Corrections	31,275	18,396	79,588	20,345	420,518	24,780	1,040	153,581	1,522,494	26,334	(3,248)	2,295,104
Others, including Boards	14,587	64,003	258,534	100,682	195,805	128,364	133,466	71,624	709,527	22,161	542	1,699,295
	\$ 274,268	\$ 506,609	\$ 2,125,601	\$ 1,896,738	\$ 3,670,878	\$ 1,345,845	\$ 937,129	\$ 1,345,127	\$ 13,320,002	\$ 481,264	\$ (70,912)	\$ 25,812,547