

**\*This FY 2020 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 2020  
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)	
Leg Research	2,863	799	1,746	4,420	(56,069)	2,648	-	17,272	162,839	(882)	(1,962)	133,674
Judicial	16,693	22,187	44,488	-	(424,739)	16,822	-	105,211	965,155	-	18,769	764,586
UPS	7,665	6,219	11,832	4,031	(146,346)	6,360	-	47,237	435,333	(891)	9,552	380,992
Agriculture	1,572	2,634	5,529	(377)	(28,436)	2,097	939	8,627	89,015	(492)	3,225	84,333
Attorney General	1,284	2,868	6,182	(1,839)	(26,610)	1,837	-	8,138	73,277	(39)	(884)	64,215
Election Finance	92	91	175	206	(1,564)	95	-	550	5,198	(30)	49	4,863
Governor's Office	339	7,945	11,364	(3,203)	(7,103)	654	-	1,954	19,357	(69)	490	31,729
Veterans Affairs	6,080	6,289	12,187	(64,800)	(99,968)	5,472	2,537	35,626	342,711	(4,747)	1,177	242,565
Military Affairs	670	29,410	57,433	118,539	(18,039)	2,233	-	3,093	38,896	(18,775)	8,646	222,106
Local Development	317	567	1,449	1,803	(6,139)	1,273	-	1,647	17,995	(238)	543	19,217
Secretary of State	211	343	717	653	(3,820)	459	-	1,232	11,931	(124)	2,615	14,216
Board of Elections	(93)	321	627	1,281	(1,097)	42	-	(502)	(4,833)	(241)	1,920	(2,574)
Transportation	28,424	252,132	452,137	1,676,396	(592,337)	29,422	39,758	174,213	1,622,365	(281,988)	137,206	3,537,731
Economic Development	430	508	1,123	(606)	(8,853)	482	-	2,635	24,526	(13)	1,008	21,240
Finance-KHEEA	118	1,842	3,724	(1,004)	(4,340)	499	-	644	7,035	(125)	(188)	8,206
Finance-COT	1,952	5,477	12,146	(19,554)	(55,006)	2,252	11,435	10,776	113,716	(956)	(821)	81,418
Finance-Revenue	5,408	8,392	17,289	(1,166)	(115,158)	222,138	4,404	32,318	309,057	(34)	14,031	496,679
Dept of Fish & Wildlife Resources	3,792	14,831	29,603	264,307	(69,112)	3,587	10,037	22,459	214,813	(29,623)	4,491	469,185
Education Professional Standards Bd	194	775	1,634	(78)	(3,842)	506	-	1,088	11,047	(28)	1,168	12,464
Council on Post Secondary Educ	(496)	581	1,687	(1,728)	(5,832)	(127)	399	(2,795)	(25,693)	(366)	455	(33,914)
Education: Office of the Secretary	493	1,615	2,743	71	(9,342)	596	-	3,036	27,982	(16)	398	27,575
Workforce Investment	3,574	23,042	58,319	721	(116,066)	69,964	29,644	19,740	210,716	(901)	5,770	304,522
Dept of Education	8,660	26,017	51,187	5,620	(158,648)	12,784	96,048	52,667	490,727	(1,652)	(1,492)	581,918
KET	907	936	2,054	2,084	(16,373)	867	-	5,337	51,368	(422)	358	47,115
Libraries & Archives	346	982	1,951	(40)	(10,272)	453	-	2,001	20,253	(10)	(162)	15,502
Nature Preserves Commission	(93)	717	1,208	30	(1,091)	(2)	-	(523)	(4,806)	(25)	72	(4,512)
GAPS	(365)	(72)	147	(538)	(4,297)	(246)	3,362	(1,970)	(18,927)	(20)	134	(22,793)
Energy and Environment Cabinet	10,072	19,894	38,348	10,273	(191,985)	8,906	-	58,049	571,980	(3,732)	(2,815)	518,991
Public Protection Cabinet	4,040	2,450	8,686	10,905	(80,743)	4,868	-	24,380	230,027	(2,516)	3,802	205,899
Labor Cabinet	2,430	6,715	11,183	(2,294)	(41,960)	17,680	-	14,165	137,288	(49)	3,779	148,936
CHFS-KHBE	(100)	(1,085)	(372)	(7,336)	(2,543)	(292)	-	(201)	(4,959)	(157)	(288)	(17,333)
Health & Family Svcs-Secretary	2,284	16,635	32,918	3,139	(40,542)	13,553	135,181	13,343	129,233	(512)	15,909	321,140
Gov. Off. Of Wellness and Phy. Act.	-	(1)	1	-	-	-	-	-	-	-	-	0
CHFS: Office of Inspector General	1,702	7,974	14,761	(390)	(31,840)	1,248	-	10,408	96,536	(8)	449	100,840
Dept for Aging and Inddept. Living	1,081	8,264	15,498	(671)	(19,674)	2,793	-	7,150	61,242	(14)	(465)	75,203
Dept. for Income Support	2,436	12,595	23,335	(500)	(59,237)	553,046	-	16,135	140,430	(772)	(2,086)	685,382
Dept of Public Health	2,555	9,665	20,556	2,676	(52,880)	4,536	1,911	15,510	145,758	(2,546)	16,891	164,633
Dept. for MH Dev. Disab. & Addic. Svcs.	2,728	7,145	21,577	(332,054)	(103,802)	3,363	-	13,585	163,293	(8,788)	(3,909)	(236,862)
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	93	808	1,522	477	(1,883)	67	-	659	5,296	(120)	569	7,489
CHFS: Office of the Ombudsman	-	2	3	-	-	-	-	-	-	-	-	5
Dept for Community Based Svcs	32,414	50,843	96,365	89,082	(584,989)	53,356	260	195,783	1,835,436	(10,811)	(20,187)	1,737,553
Dept for Medicaid Services	964	8,758	20,888	(3,783)	(23,046)	825	-	6,943	55,476	(541)	2,102	68,587
Dept for Medicaid Svcs: Benefits	-	1,249	7,722	-	-	31,643	-	-	-	-	-	40,614
Children With Special Care Needs	-	-	-	-	-	-	-	-	-	-	(1,111)	(1,111)
Office of Health Policy	50	-	-	-	(905)	36	-	270	2,809	-	(56)	2,203
Justice - Office of the Sec	659	1,439	2,688	15,348	(10,897)	748	320	3,961	37,171	(2,888)	556	49,104
Public Advocacy	3,554	5,945	11,458	52	(67,842)	3,747	-	22,692	201,919	(25)	6,001	187,502
State Police	12,109	19,456	38,661	6,876	(235,439)	12,288	-	74,073	688,466	(1,375)	(4,263)	610,853
Juvenile Justice	6,985	5,240	16,277	3,362	(158,671)	6,162	-	42,141	400,790	(974)	(4,951)	316,359
Criminal Justice Training	1,095	3,819	7,467	51,449	(19,062)	1,808	-	6,540	61,886	(6,360)	3,122	111,764
Corrections	25,597	22,396	46,012	127,955	(492,769)	23,539	-	149,064	1,454,407	(29,402)	127,682	1,454,481
Others, including Boards	11,213	79,499	158,205	140,056	(232,167)	126,682	83,521	66,263	639,750	(24,480)	24,216	1,072,756
<b>Total</b>	<b>214,995</b>	<b>707,154</b>	<b>1,384,442</b>	<b>2,099,851</b>	<b>(4,443,374)</b>	<b>1,253,770</b>	<b>419,757</b>	<b>1,292,623</b>	<b>12,265,290</b>	<b>(438,778)</b>	<b>371,517</b>	<b>15,127,248</b>