

**\*This FY 2022 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 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	1,156	1,018	1,827	24,491	123,421	1,710	—	72,570	191,574	1,720	(7,635)	411,852
Judicial	13,479	31,270	54,708	—	1,008,361	16,448	(204)	624,275	1,801,740	—	36,935	3,587,012
UPS	3,310	8,422	14,663	(542)	332,678	4,252	—	197,122	527,788	559	12,248	1,100,500
Agriculture	467	3,661	6,462	7,149	60,672	832	(33,442)	34,889	88,257	621	998	170,566
Attorney General	426	6,330	10,777	118	54,222	1,274	—	31,242	79,339	5	(1,071)	182,662
Election Finance	38	145	250	(18)	3,754	63	—	2,231	6,002	19	(132)	12,352
Governor's Office	118	(3,969)	(5,311)	—	14,559	252	(78,439)	8,420	21,537	—	5,077	(37,756)
Veterans Affairs	2,190	9,335	16,168	9,639	235,307	3,345	(92,441)	138,252	364,452	2,453	(744)	687,956
Military Affairs	185	35,980	63,559	124,172	31,446	1,202	(329,347)	17,636	42,372	18,508	8,036	13,749
Local Development	35	642	1,212	1,148	10,993	840	—	5,941	13,121	219	151	34,302
Secretary of State	64	533	931	(73)	8,164	148	—	4,700	11,912	80	3,139	29,598
Board of Elections	112	583	996	358	3,143	221	—	2,487	9,699	176	5,536	23,311
Transportation	10,579	275,061	484,006	2,554,443	1,236,230	18,622	(739,875)	719,125	1,860,383	308,634	292,682	7,019,890
Economic Development	207	515	956	—	19,908	325	—	11,864	32,094	—	331	66,200
Finance-KHEAA	16	3,219	5,534	1,708	6,256	306	—	3,349	7,227	141	(250)	27,506
Finance-COT	446	9,642	16,779	483	91,484	1,475	(61,378)	50,591	117,873	343	(4,053)	223,685
Finance-Revenue	2,204	6,965	13,095	319	243,079	78,922	—	142,365	373,070	20	6,908	866,947
Dept of Fish & Wildlife Resources	1,160	17,985	31,928	(88,716)	147,798	1,897	(94,413)	85,159	216,260	16,984	3,972	340,014
Education Professional Standards Bd	(192)	(920)	(1,256)	(102)	809	(486)	—	(1,073)	(10,423)	11	—	(13,632)
Council on Post Secondary Educ	596	995	1,817	(936)	16,762	493	(425,707)	13,265	51,726	153	3,737	(337,099)
Education: Office of the Secretary	298	1,982	3,418	50	23,737	591	—	14,551	41,319	12	1,333	87,291
Workforce Investment	1,697	45,379	79,652	282	207,875	1,019,669	(673,512)	120,283	308,007	561	27,396	1,137,289
Dept of Education	2,224	30,653	54,444	98	326,418	5,720	(1,625,453)	185,455	457,853	1,064	(10,173)	(571,697)
KET	261	1,568	2,736	48	34,737	469	—	19,926	50,157	281	(1,049)	109,134
Libraries & Archives	44	1,556	2,690	(34)	15,775	277	—	8,471	18,426	4	(304)	46,905
Nature Preserves Commission	—	(571)	(780)	(102)	—	(47)	—	—	—	11	—	(1,489)
GAPS	—	(190)	(260)	(34)	—	(21)	(53,970)	—	—	4	—	(54,471)
Energy and Environment Cabinet	4,374	22,137	39,412	(694)	437,514	6,186	—	259,401	695,326	2,331	(13,178)	1,452,809
Public Protection Cabinet	1,728	11,198	19,047	(9,847)	178,529	2,694	—	105,409	280,401	1,188	3,153	593,500
Labor Cabinet	408	5,739	10,208	27,266	82,908	10,836	—	45,881	107,066	1,265	(925)	290,652
CHFS-KHBE	97	(483)	(660)	—	4,109	73	—	2,869	9,797	—	(5,625)	10,177
Health & Family Svcs-Secretary	1,520	26,475	45,723	(2,038)	111,043	7,901	(1,554,869)	69,022	200,490	252	45,215	(1,049,266)
Gov. Off. Of Wellness and Phy. Act.	—	(1)	(1)	—	—	—	—	—	—	—	—	(2)
CHFS: Office of Inspector General	257	7,679	13,787	—	59,751	429	—	32,781	75,016	—	(84)	189,616
Dept for Aging and Indept. Living	634	10,937	19,039	—	50,634	1,534	—	31,011	87,935	—	(724)	201,000
Dept. for Income Support	823	13,174	23,431	(2,515)	112,176	294,221	(216,014)	64,188	160,780	338	(5,507)	445,095
Dept of Public Health	1,080	16,943	29,322	(8,682)	114,402	2,619	(95,636)	67,338	178,120	1,154	17,982	324,642
Dept. for MH Dev. Disab. & Addic. Svcs.	354	18,547	32,477	1,244	147,585	1,889	—	78,784	168,814	1,051	(8,283)	442,462
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	74	1,234	2,124	(509)	5,107	72	—	3,209	9,484	54	2,682	23,531
CHFS: Office of the Ombudsman	—	(1)	(2)	—	—	—	—	—	—	—	—	(3)
Dept for Community Based Svcs	11,062	45,882	83,483	(47,782)	1,289,906	42,577	(13,866)	750,535	1,942,565	5,388	(47,627)	4,062,123
Dept for Medicaid Services	283	38,316	63,339	1,963	42,778	455	—	24,237	59,495	365	(1,749)	229,482
Dept for Medicaid Svcs: Benefits	—	26,570	43,362	—	—	22,853	—	—	—	—	—	92,785
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	430	2,440	4,159	(12,030)	31,010	731	(14,410)	19,324	56,355	1,365	(479)	88,895
Public Advocacy	1,835	6,987	12,365	(102)	162,717	2,557	—	98,098	270,834	11	11,351	566,653
State Police	4,542	24,786	43,731	13,774	510,582	6,933	—	298,367	778,596	1,549	(18,086)	1,664,774
Juvenile Justice	2,784	13,929	24,426	14,348	322,249	4,055	—	187,658	486,482	1,291	(7,752)	1,049,470
Criminal Justice Training	722	9,009	15,115	3,987	52,670	1,453	—	32,747	95,166	4,647	15,719	231,235
Corrections	10,064	26,243	47,028	68,893	1,087,216	13,724	(3,263)	638,354	1,680,700	22,416	373,383	3,964,758
Others, including Boards	3,311	94,407	167,885	115,500	461,876	86,534	(2,612,029)	263,688	657,451	21,792	145,588	(593,997)
<b>Total</b>	<b>87,455</b>	<b>909,936</b>	<b>1,599,801</b>	<b>2,796,725</b>	<b>9,522,546</b>	<b>1,669,093</b>	<b>(8,718,268)</b>	<b>5,585,736</b>	<b>14,680,106</b>	<b>419,040</b>	<b>886,421</b>	<b>29,438,591</b>