

Kentucky Statewide Cost Allocation Plan

For Fiscal Year 2023 Based on Fiscal Year 2021

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	Total Fixed Cost
Leg Research	890	2,513	4,025	43,297	96,488	1,060	—	24,978	166,661	2,201	342,113
Judicial	7,685	29,101	50,017	—	813,872	8,917	271	211,471	1,414,124	—	2,535,458
UPS	2,869	10,177	16,940	16,673	271,915	2,885	—	72,052	487,183	1,018	881,712
Agriculture	379	4,462	7,512	2,525	48,956	429	213	12,334	80,988	205	158,003
Attorney General	343	9,828	15,724	(29)	43,298	751	—	10,945	72,015	1	152,876
Election Finance	33	137	230	70	3,045	42	—	813	5,522	8	9,900
Governor's Office	91	(6,750)	(8,422)	(1,016)	12,024	153	155	3,021	19,811	27	19,094
Veterans Affairs	742	14,261	23,167	25,368	165,415	1,496	3,030	39,167	247,312	1,688	521,646
Military Affairs	78	44,131	73,897	192,581	23,023	852	2,441	5,332	33,166	12,505	388,006
Local Development	97	1,918	3,110	1,696	10,359	647	—	2,691	17,983	99	38,600
Secretary of State	85	581	969	210	6,993	149	—	1,908	13,095	23	24,013
Board of Elections	(24)	5,300	8,067	2,950	2,067	57	—	332	1,434	139	20,322
Transportation	10,132	361,453	604,177	3,803,282	1,003,272	12,981	5,680	263,756	1,775,540	250,303	8,090,576
Economic Development	98	419	804	—	14,817	151	—	3,651	23,643	—	43,583
Finance-KHEAA	19	4,704	7,617	2,044	4,525	209	—	1,071	6,766	90	27,045
Finance-COT	251	10,566	17,671	1,990	65,726	836	343	15,357	96,107	120	208,967
Finance-Revenue	1,804	9,760	16,594	772	188,122	43,296	—	49,009	328,222	62	637,641
Dept of Fish & Wildlife Resources	752	26,037	42,926	7,538	113,670	1,348	1,400	28,040	181,787	3,239	406,737
Education Professional Standards Bd	(34)	(49)	(62)	(29)	(49)	(31)	—	(170)	(1,735)	1	(2,158)
Council on Post Secondary Educ	203	849	1,490	140	16,178	222	393	4,442	30,631	15	54,563
Education: Office of the Secretary	160	1,962	3,257	—	16,503	320	—	4,306	28,867	—	55,375
Workforce Investment	(837)	19,544	40,270	8,151	108,581	910,812	6,411	19,546	97,517	438	1,210,433
Dept of Education	2,279	40,665	68,030	1,612	257,129	4,198	19,113	66,122	439,522	402	899,072
KET	330	1,471	2,506	516	27,960	402	—	7,572	51,815	50	92,622
Libraries & Archives	168	1,573	2,656	198	13,945	233	—	3,794	26,020	14	48,601
Nature Preserves Commission	—	(95)	(121)	(58)	—	(1)	—	—	—	2	(273)
GAPS	—	(38)	(49)	—	—	—	377	—	—	—	290
Energy and Environment Cabinet	3,623	26,447	44,528	(5,986)	347,204	4,105	—	91,823	620,192	888	1,132,824
Public Protection Cabinet	1,617	10,632	17,398	5,108	145,788	2,038	—	38,999	265,082	228	486,890
Labor Cabinet	3,394	24,994	38,737	9,415	136,490	9,598	—	45,261	340,190	667	608,746
CHFS-KHBE	68	(11)	(14)	—	3,992	53	—	1,177	8,410	—	13,675
Health & Family Svcs-Secretary	1,686	34,630	57,973	(1,685)	100,123	4,903	23,114	29,457	210,168	90	460,459
Gov. Off. Of Wellness and Phy. Act.	—	(1)	—	—	—	—	—	—	—	—	(1)
CHFS: Office of Inspector General	240	12,657	20,846	(348)	45,854	291	—	11,014	70,205	9	160,768
Dept for Aging and Inddept. Living	512	14,341	23,707	(58)	42,919	1,062	—	11,652	79,830	2	173,967
Dept. for Income Support	884	19,440	31,888	(581)	91,883	179,170	—	23,951	160,454	16	507,105
Dept of Public Health	928	36,872	58,517	(465)	91,830	1,782	972	24,145	162,544	240	377,365
Dept. for MH Dev. Disab. & Addic. Svcs.	576	29,982	48,276	8,516	107,850	1,511	—	25,962	165,713	646	389,032
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	46	1,253	2,099	(407)	3,841	39	—	1,041	7,130	11	15,053
CHFS: Office of the Ombudsman	—	—	—	—	—	—	—	—	—	—	—
Dept for Community Based Svcs	10,128	22,292	50,666	(308)	1,048,604	27,083	190	273,527	1,833,183	63	3,265,428
Dept for Medicaid Services	240	26,151	43,429	(1,742)	33,360	306	—	8,323	54,340	46	164,453
Dept for Medicaid Svcs: Benefits	—	11,027	18,749	—	—	14,940	—	—	—	—	44,716
Children With Special Care Needs	—	—	—	—	—	—	—	—	—	—	—
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	482	3,040	4,939	(1,202)	28,666	555	1,107	8,430	60,135	115	106,267
Public Advocacy	1,696	8,429	14,198	—	135,296	1,728	—	37,109	255,636	—	454,092
State Police	4,076	33,706	55,775	18,488	412,635	4,863	—	108,054	725,786	1,417	1,364,800
Juvenile Justice	1,552	15,767	26,490	14,762	240,646	2,110	—	59,173	382,846	915	744,261
Criminal Justice Training	685	8,395	14,010	(3,162)	44,996	964	—	12,900	90,880	476	170,144
Corrections	8,617	32,927	55,593	(36,755)	877,213	9,516	—	229,484	1,540,539	8,440	2,725,574
Others, including Boards	2,347	113,691	192,804	(585,791)	350,019	55,042	15,865	86,490	561,316	34,918	826,701
	71,990	1,081,141	1,823,610	3,528,280	7,617,043	1,314,073	81,075	1,979,512	13,238,575	321,837	31,057,136

Kentucky Statewide Cost Allocation Plan

For Fiscal Year 2023 Based on Fiscal Year 2021

Exhibit B

(Amounts Rounded to the Nearest Dollar)

USER AGENCIES	Records Center B13	Motorpool B14	State Risk B15	Correctional Industries B16	Facilities Security B17	Printing B18	Office of Govt Training B19	Facility Support B20	Commonwealth Office of Technology B21	Workers Comp B22	TOTAL Section II
Leg Research	11,706	—	226	5,146	39,686	—	(1,049)	864,084	(17,677)	(4,261)	897,861
Judicial	1,071,396	—	1,602	6,012	10,123	259	—	64,441	(50,353)	(68,485)	1,034,995
UPS	—	—	175	2,247	—	—	—	7	(10,266)	(27,090)	(34,927)
Agriculture	951	—	1,275	172	344	3,745	(654)	127	(46,269)	(17,350)	(57,659)
Attorney General	94,142	3,662	257	117	7,054	—	(565)	43,920	(122,733)	(2,739)	23,115
Election Finance	4,636	—	5	13	344	—	(39)	4	(5,086)	—	(123)
Governor's Office	31,731	321	117	292	12,938	1,256	(134)	85,480	(38,283)	(304)	93,414
Veterans Affairs	—	3,499	2,365	1,544	344	2,976	(3,173)	25	(153,309)	(126,621)	(272,350)
Military Affairs	12,778	9,383	11,790	9,793	344	12,363	(327)	6,543	(47,818)	(108,663)	(93,814)
Local Development	9,337	337	6	15	344	587	(146)	36,941	(62,728)	(913)	(16,220)
Secretary of State	21,011	143	12	276	4,985	5,966	(104)	32,289	(14,795)	(913)	48,870
Board of Elections	—	—	14	3,488	344	—	(45)	11	(41,934)	—	(38,122)
Transportation	74,915	202,294	34,611	29,231	46,172	162,042	(14,289)	1,507,326	(3,134,867)	—	(1,092,565)
Economic Development	10,836	1,328	10	7	344	2,654	(247)	88,756	(45,800)	(913)	56,975
Finance-KHEAA	5,286	—	222	—	860	—	(65)	210,931	(2,166)	—	215,068
Finance-COT	495	8,814	2,101	76	27,197	—	(1,153)	560,904	76,724	(86,139)	589,019
Finance-Revenue	7,390	1,056	143	181	15,989	37,197	(2,514)	899,744	(2,450,058)	(19,176)	(1,510,048)
Dept of Fish & Wildlife Resources	1,609	40,814	2,822	282	344	30,663	(1,352)	5,280	(174,950)	(65,441)	(159,929)
Education Professional Standards Bd	6,847	—	—	—	—	—	—	—	—	—	6,847
Council on Post Secondary Educ	710	340	9	—	362	1,589	(122)	48,123	(59,175)	(304)	(8,468)
Education: Office of the Secretary	—	335	7	—	1,655	148	(321)	288,071	(246,556)	(9,740)	33,599
Workforce Investment	17,851	3,186	1,215	1,021	3,365	1,546	(2,130)	999	(516,537)	(3,348)	(492,832)
Dept of Education	33,914	4,010	3,247	1,538	6,178	8,300	(3,560)	460,916	(43,642)	(20,089)	450,812
KET	342	2,292	1,969	—	—	—	(351)	—	(69,407)	(32,873)	(98,028)
Libraries & Archives	6,475	839	100	11	688	1,374	(196)	241,482	(68,280)	(1,522)	180,971
Nature Preserves Commission	—	—	42	—	—	—	—	—	(8,787)	—	(8,745)
GAPS	—	—	3	—	—	—	—	—	—	—	3
Energy and Environment Cabinet	89,302	—	6,216	280	21,055	6,736	(4,264)	435	(834,416)	(131,187)	(845,843)
Public Protection Cabinet	29,152	10,033	922	1,378	6,915	20,928	(2,205)	361,739	(319,161)	(114,143)	(4,442)
Labor Cabinet	3,391	211	84	4,000	4,293	7,333	(1,123)	18,467	(974,066)	(15,523)	(952,933)
CHFS-KHBE	—	23	—	—	—	—	—	—	(75,526)	—	(75,503)
Health & Family Svcs-Secretary	661,383	1,113	89	11,856	58,572	358	(1,720)	2,001,415	(2,904,374)	(287,941)	(459,249)
Gov. Off. Of Wellness and Phy. Act.	—	—	—	—	—	—	—	—	—	—	—
CHFS: Office of Inspector General	—	3,706	44	—	—	630	(59)	46,916	(127,302)	—	(76,065)
Dept for Aging and Indept. Living	3	2,744	2	—	—	2,267	(517)	—	(44,264)	—	(39,765)
Dept of Income Support	—	512	78	—	—	327	(618)	—	(783,040)	—	(782,741)
Dept of Public Health	—	2,931	383	—	—	35,926	(868)	275,797	(400,825)	—	(86,656)
Dept for MH, Dev. Disab. & Addic. Svcs.	—	12,244	5,075	332	—	15,404	(2,065)	—	(219,924)	—	(188,934)
Dept. for Fam. Res. Ctrs. & Vol Svcs.	—	—	—	—	—	5,429	(27)	—	(6,849)	—	(1,447)
Dept for Community Based Svcs	—	11,804	183	—	—	21,783	(13,668)	—	—	—	20,102
Dept for Medicaid Services	4,515	45	—	—	—	2,007	(514)	—	(1,524,504)	—	(1,518,451)
Dept for Medicaid Svcs: Benefits	—	—	—	—	—	—	—	—	(165,141)	—	(165,141)
Children With Special Care Needs	—	487	—	—	—	—	(437)	—	—	—	50
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	3,367	263	25	186	7,610	—	(288)	151,079	(55,473)	(1,218)	105,551
Public Advocacy	109,737	3,713	75	1,341	688	13,916	(1,708)	—	(341,262)	(29,220)	(242,720)
State Police	132,995	234	54,377	3,428	616	2,804	(5,512)	189,702	(1,149,239)	(414,867)	(1,185,462)
Juvenile Justice	330	14,472	2,873	5,468	688	74	(3,672)	3,347	(361,995)	(224,022)	(562,437)
Criminal Justice Training	—	—	1,837	38	—	275	(550)	—	(141,196)	(19,176)	(158,772)
Corrections	29,263	38,226	22,562	138,976	2,448	—	(11,297)	102,557	(1,403,341)	(338,468)	(1,419,074)
Others, including Boards	71,734	36,246	294,095	17,939	—	40,304	(4,261)	2,106,021	(668,140)	(871,130)	1,022,808
Total	2,559,530	421,660	453,265	246,684	282,889	449,166	(87,909)	10,703,879	(19,854,790)	(3,043,779)	(7,869,405)