

**\*This FY 2023 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 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	734	2,363	3,941	41,443	94,796	1,114	—	24,068	166,723	2,201	337,383
Judicial	6,363	26,765	48,703	—	799,610	9,357	(22,946)	203,813	1,414,642	—	2,486,307
UPS	2,427	9,457	16,536	15,863	267,157	3,019	—	69,498	487,357	1,018	872,332
Agriculture	299	4,130	7,326	2,373	48,096	467	(18,068)	11,872	81,020	205	137,720
Attorney General	273	9,248	15,396	(29)	42,538	791	—	10,537	72,043	1	150,798
Election Finance	29	127	224	64	2,993	44	—	785	5,524	8	9,798
Governor's Office	71	(6,774)	(8,436)	(1,016)	11,814	163	(13,190)	2,909	19,819	27	5,387
Veterans Affairs	472	13,357	22,657	24,062	162,495	1,592	(256,803)	37,601	247,420	1,688	254,541
Military Affairs	40	40,935	72,099	182,831	22,615	896	(206,789)	5,114	33,180	12,505	163,426
Local Development	81	1,798	3,042	1,616	10,177	677	—	2,593	17,991	99	38,074
Secretary of State	73	539	945	194	6,871	155	—	1,842	13,101	23	23,743
Board of Elections	(28)	5,062	7,933	2,828	2,029	61	—	312	1,434	139	19,770
Transportation	8,506	335,481	589,561	3,608,874	985,706	13,613	(481,316)	254,326	1,776,180	250,305	7,341,236
Economic Development	74	369	776	—	14,555	159	—	3,511	23,653	—	43,097
Finance-KHEAA	13	4,410	7,451	1,964	4,447	221	—	1,029	6,768	90	26,393
Finance-COT	143	9,804	17,243	1,896	64,564	884	(29,060)	14,735	96,149	120	176,478
Finance-Revenue	1,498	9,010	16,172	726	184,826	47,004	—	47,239	328,342	62	634,879
Dept of Fish & Wildlife Resources	566	24,271	41,932	5,638	111,670	1,414	(118,645)	26,966	181,861	3,239	278,912
Education Professional Standards Bd	(34)	(49)	(62)	(29)	(49)	(31)	—	(170)	(1,735)	1	(2,158)
Council on Post Secondary Educ	177	777	1,448	130	15,896	232	(33,320)	4,292	30,641	15	20,288
Education: Office of the Secretary	134	1,824	3,179	—	16,213	332	—	4,152	28,877	—	54,711
Workforce Investment	(1,017)	16,784	38,716	7,789	106,629	925,294	(543,284)	18,498	97,589	438	667,436
Dept of Education	1,861	37,733	66,380	1,366	252,619	4,424	(1,619,548)	63,700	439,686	402	(751,377)
KET	284	1,357	2,442	480	27,472	420	—	7,310	51,833	50	91,648
Libraries & Archives	146	1,457	2,590	188	13,701	245	—	3,662	26,030	14	48,033
Nature Preserves Commission	—	(95)	(121)	(58)	—	(1)	—	—	—	2	(273)
GAPS	—	(38)	(49)	—	—	—	(31,877)	—	—	—	(31,964)
Energy and Environment Cabinet	3,061	24,489	43,426	(6,388)	341,128	4,295	—	88,561	620,414	888	1,119,874
Public Protection Cabinet	1,381	9,934	17,006	4,908	143,238	2,134	—	37,631	265,176	228	481,636
Labor Cabinet	3,176	23,742	38,033	8,907	134,152	10,022	—	44,007	340,276	667	602,982
CHFS-KHBE	62	(11)	(14)	—	3,922	55	—	1,139	8,412	—	13,565
Health & Family Svcs-Secretary	1,524	32,126	56,563	(1,709)	98,387	5,173	(1,958,585)	28,525	210,230	90	(1,527,676)
Gov. Off. Of Wellness and Phy. Act.	—	(1)	—	—	—	—	—	—	—	—	(1)
CHFS: Office of Inspector General	164	11,803	20,366	(348)	45,046	311	—	10,580	70,235	9	158,166
Dept for Aging and Inddept. Living	444	13,357	23,155	(58)	42,169	1,114	—	11,250	79,858	2	171,291
Dept. for Income Support	734	18,150	31,164	(581)	90,273	190,154	—	23,087	160,512	16	513,509
Dept of Public Health	780	34,778	57,339	(591)	90,222	1,878	(82,303)	23,281	162,604	240	288,228
Dept. for MH Dev. Disab. & Addic. Svcs.	400	28,156	47,250	8,034	105,948	1,591	—	24,942	165,781	646	382,748
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	38	1,161	2,047	(407)	3,775	41	—	1,005	7,132	11	14,803
CHFS: Office of the Ombudsman	—	—	—	—	—	—	—	—	—	—	—
Dept for Community Based Svcs	8,426	18,298	48,418	(338)	1,030,232	28,281	(16,076)	263,663	1,833,853	63	3,214,820
Dept for Medicaid Services	186	24,321	42,401	(1,742)	32,774	322	—	8,009	54,362	46	160,679
Dept for Medicaid Svcs: Benefits	—	10,179	18,271	—	—	15,626	—	—	—	—	44,076
Children With Special Care Needs	—	—	—	—	—	—	—	—	—	—	—
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	436	2,846	4,831	(1,248)	28,168	575	(93,845)	8,164	60,153	115	10,195
Public Advocacy	1,478	7,805	13,846	—	132,934	1,808	—	35,841	255,722	—	449,434
State Police	3,406	31,386	54,469	17,432	405,409	5,107	—	104,174	726,048	1,417	1,348,848
Juvenile Justice	1,160	14,611	25,838	14,038	236,410	2,244	—	56,899	383,000	915	735,115
Criminal Justice Training	613	7,797	13,674	(3,378)	44,214	1,006	—	12,480	90,908	476	167,790
Corrections	7,193	30,463	54,205	(40,871)	861,847	9,986	—	221,234	1,541,097	8,440	2,693,594
Others, including Boards	1,777	105,029	187,930	(596,405)	343,861	57,676	(1,344,333)	83,184	561,540	34,918	(564,823)
<b>Total</b>	<b>59,624</b>	<b>1,000,521</b>	<b>1,778,242</b>	<b>3,298,448</b>	<b>7,483,549</b>	<b>1,351,945</b>	<b>(6,869,988)</b>	<b>1,907,850</b>	<b>13,243,441</b>	<b>321,839</b>	<b>23,575,471</b>

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## Kentucky Statewide Cost Allocation Plan For Fiscal Year 2023 Based on Fiscal Year 2021 Exhibit B

(Amounts Rounded to the Nearest Dollar)

	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	—	194	5,146	39,686	—	(1,049)	863,043	(17,677)	(4,261)	896,788
Judicial	1,071,396	—	1,373	6,012	10,123	259	—	64,363	(50,353)	(68,485)	1,034,688
UPS	—	—	150	2,247	—	—	—	7	(10,266)	(27,090)	(34,952)
Agriculture	951	—	1,093	172	344	3,745	(654)	126	(46,269)	(17,350)	(57,842)
Attorney General	94,142	3,655	221	117	7,054	—	(565)	43,867	(122,733)	(2,739)	23,019
Election Finance	4,636	—	5	13	344	—	(39)	4	(5,086)	—	(123)
Governor's Office	31,731	320	101	292	12,938	1,256	(134)	85,377	(38,283)	(304)	93,294
Veterans Affairs	—	3,492	2,026	1,544	344	2,976	(3,173)	25	(153,309)	(126,621)	(272,696)
Military Affairs	12,778	9,364	10,100	9,793	344	12,362	(327)	6,535	(47,818)	(108,663)	(95,532)
Local Development	9,337	337	5	15	344	587	(146)	36,896	(62,728)	(913)	(16,266)
Secretary of State	21,011	143	11	276	4,985	5,966	(104)	32,250	(14,795)	(913)	48,830
Board of Elections	—	—	12	3,488	344	—	(45)	11	(41,934)	—	(38,124)
Transportation	74,915	201,887	29,651	29,231	46,172	162,035	(14,289)	1,505,510	(3,134,867)	—	(1,099,755)
Economic Development	10,836	1,326	8	7	344	2,654	(247)	88,649	(45,800)	(913)	56,864
Finance-KHEAA	5,286	—	190	—	860	—	(65)	210,677	(2,166)	—	214,782
Finance-COT	495	8,796	1,800	76	27,197	—	(1,153)	560,228	76,724	(86,139)	588,024
Finance-Revenue	7,390	1,053	123	181	15,989	37,195	(2,514)	898,659	(2,450,058)	(19,176)	(1,511,158)
Dept of Fish & Wildlife Resources	1,609	40,732	2,418	282	344	30,662	(1,352)	5,274	(174,950)	(65,441)	(160,422)
Education Professional Standards Bd	6,847	—	—	—	—	—	—	—	—	—	6,847
Council on Post Secondary Educ	710	340	8	—	362	1,589	(122)	48,065	(59,175)	(304)	(8,527)
Education: Office of the Secretary	—	335	6	—	1,655	148	(321)	287,723	(246,556)	(9,740)	33,250
Workforce Investment	17,851	3,179	1,041	1,021	3,365	1,546	(2,130)	998	(516,537)	(3,348)	(493,014)
Dept of Education	33,914	4,001	2,782	1,538	6,178	8,299	(3,560)	460,360	(43,642)	(20,089)	449,781
KET	342	2,288	1,687	—	—	—	(351)	—	(69,407)	(32,873)	(98,314)
Libraries & Archives	6,475	837	86	11	688	1,374	(196)	241,191	(68,280)	(1,522)	180,664
Nature Preserves Commission	—	—	36	—	—	—	—	—	(8,787)	—	(8,751)
GAPS	—	—	2	—	—	—	—	—	—	—	2
Energy and Environment Cabinet	89,302	—	5,325	280	21,055	6,735	(4,264)	435	(834,416)	(131,187)	(846,735)
Public Protection Cabinet	29,152	10,013	790	1,378	6,915	20,927	(2,205)	361,303	(319,161)	(114,143)	(5,031)
Labor Cabinet	3,391	211	72	4,000	4,293	7,333	(1,123)	18,445	(974,066)	(15,523)	(952,967)
CHFS-KHBE	—	23	—	—	—	—	—	—	(75,526)	—	(75,503)
Health & Family Svcs-Secretary	661,383	1,111	76	11,856	58,572	358	(1,720)	1,999,002	(2,904,374)	(287,941)	(461,677)
Gov. Off. Of Wellness and Phy. Act.	—	—	—	—	—	—	—	—	—	—	—
CHFS: Office of Inspector General	—	3,698	38	—	—	630	(59)	46,859	(127,302)	—	(76,136)
Dept for Aging and Indept. Living	3	2,739	1	—	—	2,266	(517)	—	(44,264)	—	(39,772)
Dept of Income Support	—	511	67	—	—	327	(618)	—	(783,040)	—	(782,753)
Dept of Public Health	—	2,926	328	—	—	35,925	(868)	275,465	(400,825)	—	(87,049)
Dept for MH, Dev. Disab. & Addic. Svcs.	—	12,220	4,348	332	—	15,403	(2,065)	—	(219,924)	—	(189,686)
Dept. for Fam. Res. Ctrs. & Vol Svcs.	—	—	—	—	—	5,428	(27)	—	(6,849)	—	(1,448)
Dept for Community Based Svcs	—	11,781	156	—	—	21,782	(13,668)	—	—	—	20,051
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	—	486	—	—	—	—	(437)	—	—	—	49
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	3,367	263	21	186	7,610	—	(288)	150,897	(55,473)	(1,218)	105,365
Public Advocacy	109,737	3,706	65	1,341	688	13,915	(1,708)	—	(341,262)	(29,220)	(242,738)
State Police	132,995	234	46,584	3,428	616	2,803	(5,512)	189,473	(1,149,239)	(414,867)	(1,193,485)
Juvenile Justice	330	14,443	2,462	5,468	688	74	(3,672)	3,343	(361,995)	(224,022)	(562,881)
Criminal Justice Training	—	—	1,573	38	—	275	(550)	—	(141,196)	(19,176)	(159,036)
Corrections	29,263	38,149	19,328	138,976	2,448	—	(11,297)	102,434	(1,403,341)	(338,468)	(1,422,508)
Others, including Boards	71,734	36,173	251,948	17,939	—	40,302	(4,261)	2,103,483	(668,140)	(871,130)	978,048
<b>Total</b>	<b>2,559,530</b>	<b>420,817</b>	<b>388,311</b>	<b>246,684</b>	<b>282,889</b>	<b>449,143</b>	<b>(87,909)</b>	<b>10,690,977</b>	<b>(19,854,790)</b>	<b>(3,043,779)</b>	<b>(7,948,127)</b>