

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	96,490	1,478	—	24,978	167,535	2,201	343,407
Judicial	7,685	29,101	50,017	—	813,896	12,295	271	211,473	1,421,486	—	2,546,224
UPS	2,869	10,177	16,940	16,673	271,923	4,275	—	72,052	489,639	1,020	885,568
Agriculture	379	4,462	7,512	2,525	48,958	1,163	213	12,334	81,432	205	159,183
Attorney General	343	9,828	15,724	(29)	43,300	1,193	—	10,945	72,409	1	153,714
Election Finance	33	137	230	70	3,045	52	—	813	5,550	8	9,938
Governor's Office	91	(6,750)	(8,422)	(1,016)	12,026	199	155	3,021	19,919	27	19,250
Veterans Affairs	742	14,261	23,167	25,368	165,419	2,530	3,032	39,167	248,820	1,688	524,194
Military Affairs	78	44,131	73,897	192,583	23,023	1,418	2,442	5,332	33,376	12,505	388,785
Local Development	97	1,918	3,110	1,696	10,359	997	—	2,691	18,077	99	39,044
Secretary of State	85	581	969	210	6,995	213	—	1,908	13,159	23	24,143
Board of Elections	(24)	5,300	8,067	2,950	2,067	259	—	332	1,452	139	20,542
Transportation	10,134	361,457	604,179	3,803,310	1,003,302	20,965	5,682	263,758	1,784,606	250,313	8,107,706
Economic Development	98	419	804	—	14,817	185	—	3,651	23,779	—	43,753
Finance-KHEAA	19	4,704	7,617	2,044	4,527	437	—	1,071	6,806	90	27,315
Finance-COT	251	10,566	17,673	1,990	65,728	1,320	343	15,357	96,707	120	210,055
Finance-Revenue	1,804	9,760	16,596	772	188,126	108,816	—	49,009	329,924	62	704,869
Dept of Fish & Wildlife Resources	752	26,037	42,926	7,538	113,674	2,168	1,401	28,042	182,819	3,239	408,596
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	220	394	4,442	30,777	15	54,708
Education: Office of the Secretary	160	1,962	3,257	—	16,503	220	—	4,306	29,015	—	55,423
Workforce Investment	(837)	19,544	40,270	8,151	108,583	371,758	6,414	19,546	98,525	438	672,392
Dept of Education	2,279	40,665	68,030	1,612	257,137	5,762	19,121	66,122	441,850	402	902,980
KET	330	1,471	2,506	516	27,960	614	—	7,572	52,067	50	93,086
Libraries & Archives	168	1,575	2,656	198	13,945	255	—	3,794	26,146	14	48,751
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)	347,214	5,857	—	91,825	623,328	888	1,137,724
Public Protection Cabinet	1,617	10,632	17,398	5,108	145,792	3,224	—	38,999	266,398	228	489,396
Labor Cabinet	3,394	24,994	38,737	9,415	136,494	11,478	—	45,263	341,398	667	611,840
CHFS-KHBE	68	(11)	(14)	—	3,992	73	—	1,177	8,446	—	13,731
Health & Family Svcs-Secretary	1,686	34,630	57,973	(1,685)	100,125	5,607	23,123	29,457	211,064	90	462,070
Gov. Off. Of Wellness and Phy. Act.	—	(1)	—	—	—	—	—	—	—	—	(1)
CHFS: Office of Inspector General	240	12,657	20,846	(348)	45,856	527	—	11,014	70,623	9	161,424
Dept for Aging and Indept. Living	512	14,341	23,707	(58)	42,921	1,434	—	11,652	80,218	2	174,729
Dept. for Income Support	884	19,440	31,888	(581)	91,887	237,878	—	23,951	161,286	16	566,649
Dept of Public Health	928	36,872	58,517	(465)	91,834	3,232	972	24,145	163,374	240	379,649
Dept. for MH Dev. Disab. & Addic. Svcs.	576	29,982	48,278	8,516	107,852	2,307	—	25,962	166,695	646	390,814
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	46	1,253	2,099	(407)	3,841	57	—	1,041	7,164	11	15,105
CHFS: Office of the Ombudsman	—	—	—	—	—	—	—	—	—	—	—
Dept for Community Based Svcs	10,130	22,292	50,666	(308)	1,048,634	39,729	190	273,529	1,842,667	63	3,287,592
Dept for Medicaid Services	240	26,151	43,429	(1,742)	33,360	524	—	8,323	54,644	46	164,975
Dept for Medicaid Svcs: Benefits	—	11,027	18,749	—	—	30,596	—	—	—	—	60,372
Children With Special Care Needs	—	—	—	—	—	—	—	—	—	—	—
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	482	3,040	4,939	(1,202)	28,666	729	1,108	8,430	60,391	115	106,698
Public Advocacy	1,696	8,429	14,198	—	135,298	2,164	—	37,109	256,854	—	455,748
State Police	4,076	33,708	55,775	18,488	412,647	7,905	—	108,056	729,516	1,417	1,371,588
Juvenile Justice	1,552	15,769	26,490	14,762	240,652	3,224	—	59,173	385,032	915	747,569
Criminal Justice Training	685	8,395	14,010	(3,162)	44,998	1,242	—	12,900	91,284	476	170,828
Corrections	8,617	32,927	55,593	(36,755)	877,237	13,738	—	229,486	1,548,469	8,440	2,737,752
Others, including Boards	2,347	113,693	192,806	(585,789)	350,029	87,540	15,871	86,492	564,496	34,920	862,405
Total	71,994	1,081,153	1,823,620	3,528,312	7,617,261	997,825	81,109	1,979,530	13,307,487	321,851	30,810,142

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	—	224	5,146	39,686	—	(1,049)	863,262	(19,650)	(4,261)	895,064
Judicial	1,071,396	—	1,582	6,012	10,123	256	—	64,379	(55,973)	(68,485)	1,029,290
UPS	—	—	173	2,247	—	—	—	7	(11,411)	(27,090)	(36,074)
Agriculture	951	—	1,259	172	344	3,698	(654)	126	(51,433)	(17,350)	(62,887)
Attorney General	94,142	3,624	254	117	7,054	—	(565)	43,878	(136,432)	(2,739)	9,333
Election Finance	4,636	—	5	13	344	—	(39)	4	(5,654)	—	(691)
Governor's Office	31,731	317	116	292	12,938	1,240	(134)	85,398	(42,556)	(304)	89,038
Veterans Affairs	—	3,463	2,335	1,544	344	2,938	(3,173)	25	(170,421)	(126,621)	(289,566)
Military Affairs	12,778	9,286	11,642	9,793	344	12,206	(327)	6,537	(53,156)	(108,663)	(99,560)
Local Development	9,337	334	6	15	344	579	(146)	36,906	(69,730)	(913)	(23,268)
Secretary of State	21,011	141	12	276	4,985	5,890	(104)	32,259	(16,447)	(913)	47,110
Board of Elections	—	—	14	3,488	344	—	(45)	11	(46,615)	—	(42,803)
Transportation	74,915	200,195	34,177	29,231	46,172	159,986	(14,289)	1,505,893	(3,484,785)	—	(1,448,505)
Economic Development	10,836	1,315	10	7	344	2,621	(247)	88,671	(50,912)	(913)	51,732
Finance-KHEAA	5,286	—	219	—	860	—	(65)	210,730	(2,408)	—	214,622
Finance-COT	495	8,722	2,074	76	27,197	—	(1,153)	560,371	85,288	(86,139)	596,931
Finance-Revenue	7,390	1,045	142	181	15,989	36,725	(2,514)	898,888	(2,723,537)	(19,176)	(1,784,867)
Dept of Fish & Wildlife Resources	1,609	40,391	2,787	282	344	30,274	(1,352)	5,275	(194,478)	(65,441)	(180,309)
Education Professional Standards Bd	6,847	—	—	—	—	—	—	—	—	—	6,847
Council on Post Secondary Educ	710	337	9	—	362	1,569	(122)	48,077	(65,780)	(304)	(15,142)
Education: Office of the Secretary	—	332	7	—	1,655	146	(321)	287,797	(274,077)	(9,740)	5,799
Workforce Investment	17,851	3,152	1,200	1,021	3,365	1,526	(2,130)	998	(574,193)	(3,348)	(550,558)
Dept of Education	33,914	3,968	3,207	1,538	6,178	8,194	(3,560)	460,477	(48,513)	(20,089)	445,314
KET	342	2,268	1,945	—	—	—	(351)	—	(77,154)	(32,873)	(105,823)
Libraries & Archives	6,475	830	99	11	688	1,357	(196)	241,253	(75,902)	(1,522)	173,093
Nature Preserves Commission	—	—	41	—	—	—	—	—	(9,767)	—	(9,726)
GAPS	—	—	3	—	—	—	—	—	—	—	3
Energy and Environment Cabinet	89,302	—	6,138	280	21,055	6,650	(4,264)	435	(927,555)	(131,187)	(939,146)
Public Protection Cabinet	29,152	9,929	911	1,378	6,915	20,662	(2,205)	361,395	(354,787)	(114,143)	(40,793)
Labor Cabinet	3,391	209	83	4,000	4,293	7,240	(1,123)	18,450	(1,082,792)	(15,523)	(1,061,772)
CHFS-KHBE	—	23	—	—	—	—	—	—	(83,956)	—	(83,933)
Health & Family Svcs-Secretary	661,383	1,101	88	11,856	58,572	353	(1,720)	1,999,511	(3,228,564)	(287,941)	(785,361)
Gov. Off. Of Wellness and Phy. Act.	—	—	—	—	—	—	—	—	—	—	—
CHFS: Office of Inspector General	—	3,667	43	—	—	622	(59)	46,871	(141,512)	—	(90,368)
Dept for Aging and Indept. Living	3	2,716	2	—	—	2,238	(517)	—	(49,205)	—	(44,763)
Dept of Income Support	—	507	77	—	—	323	(618)	—	(870,444)	—	(870,155)
Dept of Public Health	—	2,901	378	—	—	35,470	(868)	275,535	(445,566)	—	(132,150)
Dept for MH, Dev. Disab. & Addic. Svcs.	—	12,117	5,011	332	—	15,209	(2,065)	—	(244,473)	—	(213,869)
Dept. for Fam. Res. Ctrs. & Vol Svcs.	—	—	—	—	—	5,360	(27)	—	(7,613)	—	(2,280)
Dept for Community Based Svcs	—	11,682	180	—	—	21,507	(13,668)	—	—	—	19,701
Dept for Medicaid Services	4,515	45	—	—	—	1,982	(514)	—	(1,694,671)	—	(1,688,643)
Dept for Medicaid Svcs: Benefits	—	—	—	—	—	—	—	—	(183,575)	—	(183,575)
Children With Special Care Needs	—	482	—	—	—	—	(437)	—	—	—	45
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	3,367	260	24	186	7,610	—	(288)	150,935	(61,665)	(1,218)	99,211
Public Advocacy	109,737	3,674	74	1,341	688	13,739	(1,708)	—	(379,354)	(29,220)	(281,029)
State Police	132,995	232	53,694	3,428	616	2,768	(5,512)	189,522	(1,277,518)	(414,867)	(1,314,642)
Juvenile Justice	330	14,322	2,837	5,468	688	73	(3,672)	3,343	(402,401)	(224,022)	(603,034)
Criminal Justice Training	—	—	1,814	38	—	271	(550)	—	(156,957)	(19,176)	(174,560)
Corrections	29,263	37,829	22,278	138,976	2,448	—	(11,297)	102,460	(1,559,984)	(338,468)	(1,576,495)
Others, including Boards	71,734	35,870	290,403	17,939	—	39,792	(4,261)	2,104,018	(742,718)	(871,130)	941,647
Total	2,559,530	417,286	447,577	246,684	282,889	443,464	(87,909)	10,693,697	(22,071,006)	(3,043,779)	(10,111,567)