

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	1,157	1,019	1,828	24,496	147,921	1,686	—	72,586	191,732	1,710	(7,632)	436,503
Judicial	13,485	31,281	54,714	—	1,211,784	16,254	(204)	624,408	1,803,049	—	40,024	3,794,795
UPS	3,312	8,425	14,665	(542)	398,876	4,194	—	197,165	528,213	557	13,309	1,168,174
Agriculture	468	3,662	6,463	7,151	72,635	816	(33,431)	34,897	88,334	617	1,215	182,827
Attorney General	426	6,332	10,778	118	64,919	1,256	—	31,249	79,408	5	(951)	193,540
Election Finance	38	145	250	(18)	4,501	62	—	2,231	6,007	19	(131)	13,104
Governor's Office	118	(3,969)	(5,311)	—	17,435	247	(78,414)	8,421	21,555	—	5,212	(34,706)
Veterans Affairs	2,191	9,338	16,170	9,643	282,008	3,299	(92,412)	138,282	364,753	2,444	208	735,924
Military Affairs	185	35,993	63,566	124,212	37,600	1,182	(329,242)	17,640	42,412	18,428	8,384	20,360
Local Development	35	642	1,212	1,148	13,121	827	—	5,942	13,135	218	173	36,453
Secretary of State	64	533	931	(73)	9,775	145	—	4,701	11,922	80	3,254	31,332
Board of Elections	112	584	996	359	3,833	219	—	2,488	9,703	176	6,030	24,500
Transportation	10,586	275,157	484,057	2,555,177	1,480,833	18,348	(739,637)	719,285	1,861,956	307,178	316,384	7,289,324
Economic Development	207	515	956	—	23,876	320	—	11,866	32,119	—	394	70,253
Finance-KHEEA	16	3,220	5,534	1,709	7,464	301	—	3,349	7,234	140	(243)	28,724
Finance-COT	446	9,645	16,780	483	109,313	1,454	(61,359)	50,603	117,988	342	(3,959)	241,736
Finance-Revenue	2,205	6,968	13,097	319	291,275	77,298	—	142,396	373,380	20	7,111	914,069
Dept of Fish & Wildlife Resources	1,160	17,991	31,932	(88,706)	176,957	1,867	(94,382)	85,178	216,447	16,965	4,134	369,543
Education Professional Standards Bd	(192)	(920)	(1,256)	(102)	809	(486)	—	(1,073)	(10,423)	11	—	(13,632)
Council on Post Secondary Educ	596	996	1,817	(936)	20,443	489	(425,570)	13,268	51,750	153	3,897	(333,097)
Education: Office of the Secretary	298	1,982	3,418	50	28,511	585	—	14,554	41,350	12	1,379	92,139
Workforce Investment	1,698	45,394	79,661	283	248,940	1,013,319	(673,296)	120,310	308,271	559	30,383	1,175,522
Dept of Education	2,226	30,665	54,450	99	390,544	5,620	(1,624,932)	185,497	458,265	1,062	(10,011)	(506,515)
KET	261	1,568	2,737	49	41,581	461	—	19,931	50,201	281	(1,047)	116,023
Libraries & Archives	44	1,557	2,691	(34)	18,823	272	—	8,473	18,446	4	(293)	49,983
Nature Preserves Commission	—	(571)	(780)	(102)	—	(47)	—	—	—	11	—	(1,489)
GAPS	—	(190)	(260)	(34)	—	(21)	(53,952)	—	—	4	—	(54,453)
Energy and Environment Cabinet	4,376	22,145	39,416	(691)	524,588	6,102	—	259,458	695,886	2,326	(13,061)	1,540,545
Public Protection Cabinet	1,729	11,201	19,049	(9,847)	214,015	2,652	—	105,432	280,630	1,187	3,688	629,736
Labor Cabinet	408	5,741	10,209	27,271	99,069	10,663	—	45,892	107,170	1,255	(887)	306,791
CHFS-KHBE	97	(483)	(660)	—	4,971	72	—	2,870	9,803	—	(5,625)	11,045
Health & Family Svcs-Secretary	1,521	26,484	45,727	(2,038)	133,473	7,785	(1,554,370)	69,037	200,635	252	49,681	(1,021,813)
Gov. Off. Of Wellness and Phy. Act.	—	(1)	(1)	—	—	—	—	—	—	—	—	(2)
CHFS: Office of Inspector General	257	7,682	13,788	—	71,369	420	—	32,788	75,090	—	(84)	201,310
Dept for Aging and Indept. Living	634	10,941	19,041	—	60,814	1,511	—	31,018	88,001	—	(715)	211,245
Dept. for Income Support	824	13,179	23,434	(2,515)	134,261	289,413	(215,945)	64,203	160,922	338	(5,503)	462,611
Dept of Public Health	1,081	16,949	29,325	(8,682)	137,119	2,577	(95,605)	67,353	178,266	1,153	18,161	347,697
Dept. for MH Dev. Disab. & Addic. Svcs.	355	18,553	32,481	1,245	176,053	1,853	—	78,803	168,997	1,048	(8,110)	471,278
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	75	1,234	2,124	(509)	6,143	71	—	3,210	9,491	54	2,705	24,598
CHFS: Office of the Ombudsman	—	(1)	(2)	—	—	—	—	—	—	—	—	(3)
Dept for Community Based Svcs	11,070	45,901	83,493	(47,781)	1,545,149	42,056	(13,862)	750,702	1,944,207	5,387	(47,595)	4,318,727
Dept for Medicaid Services	283	38,326	63,344	1,964	51,174	448	—	24,242	59,549	363	(1,745)	237,948
Dept for Medicaid Svcs: Benefits	—	26,576	43,366	—	—	22,552	—	—	—	—	—	92,494
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)	37,279	723	(14,405)	19,328	56,395	1,365	(437)	95,247
Public Advocacy	1,836	6,990	12,367	(102)	195,269	2,522	—	98,119	271,044	11	12,608	600,664
State Police	4,545	24,794	43,735	13,778	611,748	6,827	—	298,433	779,247	1,542	(17,913)	1,766,736
Juvenile Justice	2,786	13,933	24,428	14,351	386,031	3,994	—	187,700	486,892	1,284	(7,098)	1,114,301
Criminal Justice Training	723	9,012	15,116	3,993	63,310	1,436	—	32,754	95,234	4,635	17,229	243,442
Corrections	10,070	26,253	47,033	68,931	1,302,947	13,519	(3,262)	638,495	1,682,088	22,342	409,637	4,218,053
Others, including Boards	3,313	94,442	167,904	115,543	552,746	85,379	(2,611,192)	263,747	658,036	21,706	158,701	(489,675)
87,508	910,253	1,599,972	2,797,630	11,411,501	1,652,510	(8,715,472)	5,586,970	14,692,258	417,244	979,160	31,419,534	

Kentucky Statewide Cost Allocation Plan

For Fiscal Year 2022 Based on Fiscal Year 2020

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	Pass-Thru Section II
Leg Research	10,255.00	—	(597.00)	30.00	302,266.00	—	(7,662.00)	2,063,853.00	(8,511.00)	(5,093.00)	2,354,541.00	(7,632.00)
Judicial	883,936.00	(6.00)	(3,844.00)	38,613.00	70,789.00	1,411.00	—	159,990.00	(23,749.00)	(67,325.00)	1,059,815.00	40,024.00
UPS	—	—	(273.00)	13,309.00	—	—	—	11.00	(3,521.00)	(28,819.00)	(19,293.00)	13,309.00
Agriculture	810.00	(6.00)	(2,745.00)	2,595.00	2,839.00	1,399.00	(2,779.00)	478.00	(19,893.00)	(16,101.00)	(33,403.00)	1,215.00
Attorney General	88,122.00	(1,424.00)	(665.00)	1,506.00	49,726.00	—	(2,457.00)	112,474.00	(47,359.00)	(3,026.00)	196,897.00	(951.00)
Election Finance	4,417.00	—	(13.00)	14.00	1,419.00	—	(145.00)	45.00	(2,252.00)	(92.00)	3,393.00	(131.00)
Governor's Office	27,227.00	(166.00)	(28.00)	1,229.00	85,170.00	4,739.00	(756.00)	189,594.00	(16,935.00)	(489.00)	289,585.00	5,212.00
Veterans Affairs	—	(1,403.00)	(5,670.00)	11,878.00	—	635.00	(12,305.00)	2,167.00	(68,720.00)	(93,146.00)	(166,564.00)	208.00
Military Affairs	10,887.00	(3,404.00)	(24,978.00)	3,726.00	8,517.00	6,336.00	(1,678.00)	46,963.00	(25,196.00)	(98,707.00)	(77,534.00)	8,384.00
Local Development	9,023.00	(135.00)	(18.00)	210.00	2,839.00	652.00	(689.00)	88,757.00	(10,239.00)	(369.00)	90,031.00	173.00
Secretary of State	17,902.00	(44.00)	(31.00)	1,198.00	35,204.00	2,445.00	(389.00)	77,918.00	(17,196.00)	(203.00)	116,804.00	3,254.00
Board of Elections	—	(4.00)	(35.00)	6,197.00	1,419.00	—	(167.00)	100.00	(20,624.00)	(226.00)	(13,340.00)	6,030.00
Transportation	68,385.00	(70,919.00)	(78,974.00)	289,501.00	373,410.00	79,794.00	(52,911.00)	3,619,567.00	(1,281,820.00)	—	2,946,033.00	316,384.00
Economic Development	9,258.00	(476.00)	(54.00)	754.00	3,549.00	474.00	(834.00)	214,772.00	(19,220.00)	(555.00)	207,668.00	394.00
Finance-KHEEA	10,497.00	(1.00)	(387.00)	79.00	2,839.00	—	(322.00)	505,182.00	(941.00)	(838.00)	516,108.00	(243.00)
Finance-COT	422.00	(4,002.00)	(5,044.00)	1,154.00	235,031.00	334.00	(5,447.00)	1,018,880.00	(34,641.00)	(68,585.00)	1,138,102.00	(3,959.00)
Finance-Revenue	8,425.00	(417.00)	(355.00)	898.00	138,794.00	16,662.00	(10,449.00)	2,206,335.00	(1,029,252.00)	(37,907.00)	1,292,734.00	7,111.00
Dept of Fish & Wildlife Resources	1,569.00	(14,471.00)	(6,032.00)	1,250.00	2,839.00	7,942.00	(5,058.00)	17,070.00	(97,316.00)	(88,911.00)	(181,118.00)	4,134.00
Education Professional Standards Bd	6,396.00	—	(53.00)	—	—	—	—	—	—	—	6,343.00	—
Council on Post Secondary Educ	81.00	(131.00)	(75.00)	1,711.00	—	2,953.00	(767.00)	43,180.00	(24,516.00)	(3,148.00)	19,288.00	3,897.00
Education: Office of the Secretary	—	(178.00)	(40.00)	368.00	19,764.00	2,000.00	(989.00)	371,325.00	(129,474.00)	(611.00)	262,165.00	1,379.00
Workforce Investment	8,513.00	(1,843.00)	(3,153.00)	37,159.00	100,311.00	3,242.00	(10,018.00)	496,364.00	(437,173.00)	(829.00)	192,573.00	30,383.00
Dept of Education	31,451.00	(1,497.00)	(7,749.00)	1,714.00	40,257.00	3,290.00	(15,015.00)	1,549,494.00	(15,449.00)	(30,473.00)	1,556,023.00	(10,011.00)
KET	291.00	(806.00)	(4,548.00)	—	—	265.00	(1,312.00)	—	(31,047.00)	(40,943.00)	(78,100.00)	(1,047.00)
Libraries & Archives	5,502.00	(334.00)	(242.00)	59.00	5,678.00	737.00	(1,089.00)	838,176.00	(28,748.00)	(2,677.00)	817,062.00	(293.00)
Nature Preserves Commission	—	—	(279.00)	—	—	—	—	—	(3,457.00)	—	(3,736.00)	—
GAPS	—	(2.00)	(6.00)	—	—	—	—	—	—	—	(8.00)	—
Energy and Environment Cabinet	9,483.00	(11.00)	(14,827.00)	1,244.00	232,784.00	2,258.00	(16,563.00)	1,466.00	(347,982.00)	(193,342.00)	(325,490.00)	(13,061.00)
Public Protection Cabinet	91,928.00	(3,572.00)	(3,022.00)	6,147.00	40,037.00	5,733.00	(8,192.00)	650,455.00	(238,710.00)	(117,087.00)	423,717.00	3,688.00
Labor Cabinet	2,710.00	(282.00)	(264.00)	92.00	—	3,968.00	(4,947.00)	14,547.00	(99,190.00)	(12,352.00)	(95,718.00)	(887.00)
CHFS-KHBE	—	(7.00)	—	—	—	—	(5,625.00)	—	(31,620.00)	—	(37,252.00)	(5,625.00)
Health & Family Svcs-Secretary	539,694.00	(524.00)	(263.00)	56,019.00	539,955.00	209.00	(6,547.00)	4,857,061.00	(1,178,681.00)	(418,658.00)	4,388,265.00	49,681.00
Gov. Off. Of Wellness and Phy. Act.	—	—	—	—	—	—	—	—	—	—	—	—
CHFS: Office of Inspector General	—	(1,352.00)	(64.00)	—	—	27.00	(111.00)	112,364.00	(44,049.00)	—	66,815.00	(84.00)
Dept for Aging and Indept. Living	3.00	(1,359.00)	(27.00)	—	—	1,197.00	(1,912.00)	—	(17,521.00)	—	(19,619.00)	(715.00)
Dept of Income Support	—	(226.00)	(216.00)	—	—	600.00	(6,103.00)	—	(276,718.00)	—	(282,663.00)	(5,503.00)
Dept of Public Health	—	(1,422.00)	(973.00)	—	—	22,585.00	(4,424.00)	702,316.00	(92,569.00)	—	625,513.00	18,161.00
Dept for MH, Dev. Disab. & Addic. Svcs.	—	(4,351.00)	(11,768.00)	1,847.00	—	3,137.00	(13,094.00)	—	(93,285.00)	—	(117,514.00)	(8,110.00)
Dept. for Fam. Res. Ctrs. & Vol Svcs.	—	(81.00)	—	—	—	2,838.00	(133.00)	—	(3,036.00)	—	(412.00)	2,705.00
Dept for Community Based Svcs	—	(6,483.00)	(473.00)	—	—	3,960.00	(51,555.00)	—	—	—	(54,551.00)	(47,595.00)
Dept for Medicaid Services	—	(113.00)	—	—	—	400.00	(2,145.00)	—	(596,471.00)	—	(598,329.00)	(1,745.00)
Dept for Medicaid Svcs: Benefits	—	—	—	—	—	—	—	—	(137,029.00)	—	(137,029.00)	—
Children With Special Care Needs	—	(164.00)	—	—	—	—	(1,701.00)	—	—	—	(1,865.00)	(1,701.00)
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	3,163.00	(99.00)	(68.00)	530.00	85,430.00	—	(967.00)	408,760.00	(25,088.00)	(815.00)	470,846.00	(437.00)
Public Advocacy	89,223.00	(1,480.00)	(185.00)	15,445.00	2,839.00	3,299.00	(6,136.00)	100.00	(134,123.00)	(44,869.00)	(75,887.00)	12,608.00
State Police	111,800.00	(59.00)	(132,400.00)	2,066.00	13,580.00	1,063.00	(21,042.00)	590,337.00	(507,187.00)	(337,574.00)	(279,416.00)	(17,913.00)
Juvenile Justice	4,173.00	(5,505.00)	(5,927.00)	8,209.00	2,839.00	—	(15,307.00)	8,270.00	(141,881.00)	(194,856.00)	(339,985.00)	(7,098.00)
Criminal Justice Training	—	—	(4,406.00)	18,940.00	—	257.00	(1,968.00)	45.00	(65,675.00)	(27,633.00)	(80,440.00)	17,229.00
Corrections	25,872.00	(16,175.00)	(51,162.00)	454,934.00	20,608.00	—	(45,297.00)	242,172.00	(613,535.00)	(449,336.00)	(431,919.00)	409,637.00
Others, including Boards	56,653.00	(13,716.00)	(863,796.00)	163,309.00	2,839.00	12,477.00	(17,085.00)	5,740,477.00	(318,870.00)	(1,133,253.00)	3,629,035.00	158,701.00
Total	2,138,071.00	(158,650.00)	(1,235,729.00)	1,143,934.00	2,423,571.00	199,318.00	(364,092.00)	26,951,065.00	(8,360,469.00)	(3,518,848.00)	19,218,171.00	979,160.00