

Kentucky Statewide Cost Allocation Plan

For Fiscal Year 2024 Based on Fiscal Year 2022

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	(1,500)	2,917	1,699	7,981	(59,283)	(183)	—	(39,765)	(131,217)	(1,440)	(220,791)
Judicial	21,748	36,034	9,694	524	129,496	30,090	9,819	(18,176)	1,823,230	(18)	2,042,441
UPS	7,934	11,344	4,109	14,938	57,741	10,013	—	1,914	666,401	(666)	773,728
Agriculture	1,568	7,982	4,196	(852)	12,856	3,397	8,300	1,562	131,775	(338)	170,446
Attorney General	1,410	8,884	3,807	(59)	11,650	2,906	—	1,472	118,556	(3)	148,623
Election Finance	90	121	14	45	636	132	—	14	7,452	(7)	8,497
Governor's Office	337	375	135	—	2,388	607	571	23	28,389	—	32,825
Veterans Affairs	2,612	13,142	5,178	40,132	(13,559)	4,667	6,705	(25,896)	215,760	(2,359)	246,382
Military Affairs	518	38,546	7,662	138,645	1,387	3,083	—	(1,819)	43,303	(13,412)	217,913
Local Development	314	1,557	735	(67)	2,915	2,355	—	593	26,383	(89)	34,696
Secretary of State	204	466	45	(25)	1,588	511	—	138	17,066	(19)	19,974
Board of Elections	38	565	134	5,383	(227)	169	—	(396)	3,070	(248)	8,488
Transportation	27,574	409,742	158,459	3,684,761	181,607	46,849	54,947	(8,859)	2,313,638	(286,202)	6,582,516
Economic Development	421	798	237	314	2,472	680	—	(382)	35,314	(12)	39,842
Finance-KHEAA	66	3,370	881	1,460	(378)	767	—	(683)	5,456	(139)	10,800
Finance-COT	1,457	8,456	913	(349)	3,206	2,845	—	(5,679)	121,647	(93)	132,403
Finance-Revenue	4,831	13,886	5,526	1,294	24,825	334,331	—	(7,245)	404,530	(60)	781,918
Dept of Fish & Wildlife Resources	3,347	28,454	11,277	12,398	22,735	5,122	13,626	(511)	280,893	(2,470)	374,871
Education Professional Standards Bd	—	—	—	—	—	—	—	—	—	—	—
Council on Post Secondary Educ	530	1,368	366	34	4,821	767	619	914	44,595	(16)	53,998
Education: Office of the Secretary	402	1,320	(110)	151	1,082	718	—	(1,409)	33,614	(11)	35,757
Workforce Investment	1,544	18,802	(14,512)	3,202	(25,597)	(537,037)	39,551	(29,631)	125,661	(271)	(418,288)
Dept of Education	7,424	61,009	29,688	5,606	51,161	18,320	82,392	(541)	623,193	(486)	877,766
KET	830	1,953	618	1,684	6,146	1,267	—	287	69,725	(137)	82,373
Libraries & Archives	429	1,792	538	3,884	3,811	624	—	666	36,088	(138)	47,694
Nature Preserves Commission	—	—	—	—	—	—	—	—	—	—	—
GAPS	—	—	—	—	—	—	417	—	—	—	417
Energy and Environment Cabinet	9,523	29,135	8,741	7,498	59,334	12,993	—	(5,821)	798,720	(871)	919,252
Public Protection Cabinet	4,307	8,901	1,041	6,458	31,903	9,140	—	1,503	361,683	(268)	424,668
Labor Cabinet	6,752	33,683	24,230	7,460	101,629	26,502	—	44,393	572,784	(1,377)	816,056
CHFS-KHBE	114	—	—	—	932	122	—	115	9,532	—	10,815
Health & Family Svcs-Secretary	2,979	33,798	11,991	406	24,829	20,046	145,839	3,291	250,464	(23)	493,620
Gov. Off. Of Wellness and Phy. Act.	—	—	—	—	—	—	—	—	—	—	—
CHFS: Office of Inspector General	1,146	11,410	3,932	—	5,642	1,307	—	(1,918)	95,913	—	117,432
Dept for Aging and Indept. Living	1,228	13,691	4,468	—	9,037	3,340	—	373	103,214	—	135,351
Dept. for Income Support	2,993	20,919	8,248	(235)	25,541	611,298	—	3,789	251,733	(11)	924,275
Dept of Public Health	2,748	36,424	19,999	(554)	20,260	7,241	553	880	230,782	(43)	318,290
Dept. for MH Dev. Disab. & Addic. Svcs.	2,437	26,371	9,900	7,667	7,091	4,844	—	(8,079)	203,473	(588)	253,116
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	94	1,623	612	—	365	107	—	(240)	7,907	—	10,468
CHFS: Office of the Ombudsman	—	—	—	—	—	—	—	—	—	—	—
Dept for Community Based Svcs	28,035	47,644	4,342	(534)	176,103	85,376	553	(15,971)	2,351,482	(67)	2,676,963
Dept for Medicaid Services	881	35,602	11,016	(1,881)	5,022	1,270	—	(912)	73,745	(88)	124,655
Dept for Medicaid Svcs: Benefits	—	26,124	9,801	—	—	49,717	—	—	—	—	85,642
Children With Special Care Needs	—	—	—	—	—	—	—	—	—	—	—
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	899	2,167	402	(294)	8,132	1,401	347	1,518	75,584	(14)	90,142
Public Advocacy	3,835	10,197	3,728	—	27,192	5,576	—	338	322,064	—	372,930
State Police	11,678	31,251	9,308	(1,898)	80,109	17,486	—	(1,156)	980,315	(738)	1,126,355
Juvenile Justice	5,799	16,784	4,836	(622)	22,089	8,518	—	(14,989)	484,925	(731)	526,609
Criminal Justice Training	1,299	8,231	2,092	(11,385)	9,696	2,939	—	516	109,058	(951)	121,495
Corrections	21,073	34,305	9,641	(77,985)	101,182	29,402	—	(37,414)	1,764,189	(5,181)	1,839,212
Others, including Boards	9,188	119,382	33,511	75,679	48,265	200,384	74,878	(12,926)	769,563	(11,805)	1,306,119
	201,136	1,220,525	413,128	3,930,864	1,187,832	1,032,009	439,117	(176,119)	16,861,652	(331,390)	24,778,754

Kentucky Statewide Cost Allocation Plan

For Fiscal Year 2024 Based on Fiscal Year 2022

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	11,562	—	(507)	(614)	(4,550)	—	(1,938)	758,029	(10,425)	(4,081)	747,476
Judicial	1,067,601	10	(3,968)	(11,205)	(1,160)	618	—	47,034	(53,293)	(66,467)	979,170
UPS	85,784	—	(429)	(6,999)	—	—	—	8	(10,795)	(26,237)	41,332
Agriculture	916	1,009	(3,129)	(895)	(39)	13,963	(1,285)	131	(55,149)	(16,908)	(61,386)
Attorney General	—	22,014	(607)	(304)	(784)	—	(1,043)	17,535	(121,775)	(2,624)	(87,588)
Election Finance	7,315	—	(13)	—	(39)	—	(71)	15	(5,992)	—	1,215
Governor's Office	29,905	4,694	(48)	(567)	(1,483)	7,062	(247)	59,990	(39,700)	(292)	59,314
Veterans Affairs	—	18,644	(5,932)	(1,683)	(39)	1,180	(5,864)	37	(183,125)	(122,440)	(299,222)
Military Affairs	12,306	48,050	(32,045)	—	(39)	14,689	(604)	—	(24,741)	(105,240)	(87,624)
Local Development	8,758	2,311	(15)	(63)	(39)	1,004	(269)	26,964	(102,997)	(875)	(65,221)
Secretary of State	20,533	1,079	(23)	(267)	(571)	3,814	(192)	23,922	(13,710)	(875)	33,710
Board of Elections	—	—	(33)	(256)	(39)	206	(82)	13	(29,995)	—	(30,186)
Transportation	70,949	1,108,993	(88,525)	(39,432)	(5,293)	160,825	(26,404)	1,025,720	(3,156,875)	—	(950,042)
Economic Development	10,609	7,163	(25)	(121)	(39)	2,357	(456)	64,822	(47,996)	(875)	35,439
Finance-KHEAA	11,620	—	(498)	(39)	(39)	—	(121)	153,937	(2,396)	—	162,464
Finance-COT	477	43,690	(5,218)	(21)	(3,118)	—	(2,130)	399,724	(5,272)	(83,667)	344,465
Finance-Revenue	6,807	3,665	(358)	(3,644)	(1,833)	28,516	(4,645)	651,338	(2,572,996)	(18,366)	(1,911,516)
Dept of Fish & Wildlife Resources	2,070	251,038	(7,073)	(842)	(39)	24,340	(2,498)	2,877	(195,337)	(63,261)	11,275
Education Professional Standards Bd	6,594	—	—	—	—	—	—	—	—	—	6,594
Council on Post Secondary Educ	677	2,479	(17)	(2,118)	(41)	10,567	(225)	52,875	(69,055)	(292)	(5,150)
Education: Office of the Secretary	—	464	(10)	—	(190)	3,658	(593)	186,958	(274,202)	(6,122)	(90,037)
Workforce Investment	8,876	15,550	(2,886)	(768)	(386)	8,269	(3,937)	6,278	(297,288)	(3,207)	(269,499)
Dept of Education	32,444	28,693	(8,288)	(1,351)	(708)	15,251	(6,578)	336,873	(50,115)	(19,241)	326,980
KET	329	11,243	(4,602)	—	—	—	(648)	—	(40,040)	(32,068)	(65,786)
Libraries & Archives	6,235	4,503	(204)	(14)	(79)	738	(362)	176,212	(65,142)	(1,458)	120,429
Nature Preserves Commission	—	—	(310)	—	—	—	—	—	—	—	(310)
GAPS	—	—	(1,118)	—	—	—	—	—	—	—	(1,118)
Energy and Environment Cabinet	84,955	—	(14,773)	(422)	(2,370)	6,196	(7,879)	122	(916,839)	(127,104)	(978,114)
Public Protection Cabinet	41,319	61,948	(7,805)	(4,434)	(793)	12,425	(4,074)	264,509	(325,838)	(110,779)	(73,522)
Labor Cabinet	5,014	3,582	(107)	(2,509)	(492)	4,451	(2,075)	31,874	(1,300,836)	(14,868)	(1,275,966)
CHFS-KHBE	—	17	—	—	—	—	—	—	(86,481)	—	(86,464)
Health & Family Svcs-Secretary	623,207	6,294	(177)	(18,896)	(6,715)	295	(3,179)	1,474,008	(3,166,771)	(278,988)	(1,370,922)
Gov. Off. Of Wellness and Phy. Act.	—	—	—	—	—	—	—	—	—	—	—
CHFS: Office of Inspector General	—	20,349	(76)	—	—	268	(110)	34,239	(121,645)	—	(66,975)
Dept for Aging and Indept. Living	4,857	16,537	(4)	—	—	838	(955)	—	(46,809)	—	(25,536)
Dept of Income Support	—	2,364	(184)	—	—	440	(1,142)	—	(782,270)	—	(780,792)
Dept of Public Health	—	17,974	(886)	—	—	36,864	(1,603)	198,458	(452,181)	—	(201,374)
Dept for MH, Dev. Disab. & Addic. Svcs.	—	66,363	(12,593)	(645)	—	7,083	(3,816)	—	(249,112)	—	(192,720)
Dept. for Fam. Res. Ctrs. & Vol Svcs.	—	—	—	—	—	7,275	(49)	—	(7,944)	—	(718)
Dept for Community Based Svcs	—	90,014	(302)	—	—	7,849	(25,257)	—	—	—	72,304
Dept for Medicaid Services	4,377	735	—	—	—	590	(950)	—	(1,853,903)	—	(1,849,151)
Dept for Medicaid Svcs: Benefits	—	—	—	—	—	4,428	—	—	(249,071)	—	(244,643)
Children With Special Care Needs	—	2,601	—	—	—	—	(807)	—	—	—	1,794
Office of Health Policy	—	—	—	—	—	—	—	—	—	—	—
Justice - Office of the Sec	3,655	1,728	(43)	(1,883)	(872)	75	(533)	110,305	(57,514)	(1,166)	53,752
Public Advocacy	120,921	21,377	(136)	(4,784)	(79)	9,656	(3,157)	—	(362,608)	(28,278)	(247,088)
State Police	129,576	6,382	(135,234)	(3,717)	—	9,153	(10,185)	139,269	(1,022,913)	(402,011)	(1,289,680)
Juvenile Justice	318	85,508	(6,637)	(34,917)	(79)	2,936	(6,786)	1,922	(397,240)	(216,894)	(571,869)
Criminal Justice Training	—	—	(4,228)	(747)	—	—	(1,016)	—	(149,199)	(18,658)	(173,848)
Corrections	27,156	220,491	(53,943)	(293,252)	(281)	—	(20,875)	73,820	(1,544,191)	(327,964)	(1,919,039)
Others, including Boards	58,844	199,437	(764,997)	(15,774)	(44)	39,330	(7,799)	1,614,305	(713,586)	(813,933)	(404,217)
Total	2,506,566	2,398,993	(1,168,006)	(453,183)	(32,272)	447,209	(162,439)	7,934,123	(21,235,362)	(2,915,239)	(12,679,610)