KENTUCKY STATEWIDE COST ALLOCATION

FISCAL YEAR 2015

Exhibit A

(Amounts Rounded to the Nearest Dollar)

	Social Security D1	Accounts D2	Customer Resource Center D3	Purchases 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 2015
Leg Research	$ 2,371	$ 1,292	$ 814	$ 1,504	$ 40,692	$ 2,725	$ 25,456	$ 13,372	$ 131,885	$ (33)	$ (3,621)	$ 216,459
Judicial	18,497	42,727	32,366		312,983	21,382		104,424	1,027,345		830	1,560,553
UPS	6,429	9,906	7,129	2,293	112,279	6,687		36,191	358,071	(262)	830	539,551
Agriculture	1,373	5,292	3,923	860	23,517	2,431	8,875	7,747	76,378	(537)	(2,183)	127,677
Attorney General	1,086	6,199	4,118	783	18,494	2,450		6,122	60,308	(31)	(342)	99,187
Election Finance	59	255	194	(59)	974	101		335	3,282	(11)	(70)	5,060
Governor's Office	319	1,630	983	1,521	5,072	824	1,532	1,812	17,636	(123)	5,130	36,338
Veterans Affairs	4,626	16,655	13,236	257,694	82,374	5,357	1,375	25,995	258,105	(8,404)	(5,265)	651,750
Military Affairs	1,170	52,611	40,885	33,415	20,590	2,955	32,146	6,586	65,247	(1,137)	22,818	277,286
Local Development	349	2,124	1,338	260	5,910	2,227		1,973	19,407	(3)	588	34,172
Secretary of State	155	670	500	106	2,507	392		881	8,594	(34)	1,268	15,039
Board of Elections	89	547	409	2,324	1,507	214		500	4,920	(11)	5,192	15,691
Transportation	27,413	307,877	224,495	760,826	479,802	36,863	72,145	154,289	1,527,141	(20,317)	(4,067)	3,566,467
Economic Development	405	1,778	1,277	62	6,879	634		2,285	22,496	(49)	877	36,645
Finance-KHEAA	196	4,069	3,122	1,097	2,561	812		1,128	10,658	(52)	107	23,697
Finance-COT	3,156	13,647	9,758	35,954	61,182	2,917	3,180	17,592	177,557	(1,388)	(2,410)	321,146
Finance-Revenue	5,820	14,664	11,693	2,591	103,971	259,213	28,166	32,695	324,830	(167)	52,393	835,870
Dept of Fish & Wildlife Resources	3,180	16,606	10,065	10,409	55,263	4,352	5,923	17,907	177,014	(810)	5,896	305,805
Education Professional Standards Bd	188	1,048	553	(316)	3,235	510		1,063	10,480	(55)	1,212	17,918
Council on Post Secondary Educ	531	2,656	1,954	116	9,644	756	30,187	2,975	29,655	(198)	4,935	83,211
Education: Office of the Secretary	370	1,606	1,168	2,397	5,021	605		2,128	20,219	(144)	(672)	32,700
Workforce Investment	5,951	77,091	48,137	6,835	79,448	100,151	48,586	34,220	324,403	(1,077)	(6,068)	717,677
Dept of Education	7,798	53,913	45,059	22,377	160,749	14,091	162,164	43,180	441,424	(1,190)	34,886	984,451
KET	814	2,024	1,525	1,611	14,777	1,042		4,560	45,454	(35)	981	72,753
Libraries & Archives	561	1,806	984	(555)	9,625	875		3,165	31,211	(76)	2,020	49,597
Nature Preserves Commission	84	846	622	403	1,377	129		479	4,683	(15)	(175)	8,433
GAPS	351	528	144	765	5,825	397	17,665	1,983	19,450	(86)	29	47,052
Energy and Environment Cabinet	9,388	33,957	21,696	37,089	160,717	11,308		52,944	521,953	(983)	(4,525)	843,542
Public Protection Cabinet	3,632	17,515	12,284	7,978	62,655	5,836		20,471	202,087	(457)	7,620	339,622
Labor Cabinet	1,910	13,216	11,902	(222)	32,929	29,291		10,765	106,256	(127)	2,475	208,393
Health & Family Svcs-Secretary	1,876	21,634	15,023	(3,434)	30,954	14,198	27,406	10,613	103,960	(662)	8,202	229,768
Gov. Off. Of Wellness and Phy. Act		(0)	(0)									(1)
CHFS: Office of Inspector General	1,477	10,839	8,394	486	26,601	1,344		8,290	82,492	(66)	(1,427)	138,430
Dept for Aging and Indept. Living	692	7,145	5,922	549	12,440	1,023		3,885	38,639	(21)	(1,017)	69,256
Dept. for Income Support	2,508	12,506	8,813	1,606	40,209	633,946	25,407	14,223	138,643	(216)	(3,983)	873,664
Dept of Public Health	2,599	26,032	20,071	11,272	47,310	5,771	15,689	14,569	145,269	(1,000)	60,966	348,547
Dept. for MH Dev. Disab. & Addic. Svcs.	5,937	41,455	30,859	439,161	98,121	10,075		33,584	329,060	(16,417)	(8,911)	962,922
Dept. for Fam. Res. Ctrs. & Vol. Svcs.	64	745	265	176	1,011	59		364	3,535	(11)	179	6,389
CHFS: Office of the Ombudsman		(0)	(0)									(0)
Dept for Community Based Svcs.	25,476	28,866	(5,349)	(20)	447,372	62,544	45,858	143,346	1,419,673	(388)	(27,821)	2,139,558
Dept for Medicaid Services	928	8,482	7,439	386	16,018	939	48,059	5,228	51,624	(169)	(1,188)	137,745
Dept for Medicaid Svcs. Benefits		2,476	1,938	48		18,599				1		23,062
Children With Special Care Needs											(1,489)	(1,489)
Office of Health Policy	75				1,318	47		422	4,184		(97)	5,948
Justice - Office of the Sec	446	1,798	874	3,584	7,553	746		2,515	24,749	(387)	(436)	41,443
Public Advocacy	2,868	10,786	7,109	5	49,768	4,366		16,155	159,647	(83)	6,176	256,796
State Police	10,923	19,251	10,732	15,974	192,169	13,902	5,236	61,452	608,808	(664)	(16,789)	920,995
Juvenile Justice	7,444	13,762	8,970	1,760	127,186	8,570	14,582	41,988	413,800	(214)	(10,986)	626,863
Criminal Justice Training	855	4,869	3,561	6,218	14,851	1,814		4,812	47,567	(211)	(1,450)	82,885
Corrections	24,047	55,769	42,558	306,648	429,158	28,088	11,252	135,104	1,342,028	(10,750)	(37,860)	2,326,041
Others, including Boards	9,922	139,434	106,124	197,117	152,990	129,886	28,686	56,445	546,730	(12,986)	31,709	1,386,057
	$ 206,407	$ 1,110,605	$ 785,617	$ 2,171,657	$ 3,577,587	$ 1,453,444	$ 659,573	$ 1,162,762	$ 11,488,555	$ (82,055)	$ 114,468	$ 22,648,621