

**STATE OF NEBRASKA  
STATE-WIDE COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED JUNE 30, 2007**

**EXHIBIT A**

ALLOWABLE AGENCIES	Total Allowable	Department of Administrative Services						Attorney General
		Sec. of State Records Management	State Treasurer	Personnel Division	Materiel Division (2)	Building Division (3)	Budget Division	
		Division (1)						
Supreme Court	(\$389,535)	\$5,338	(\$1,853)	\$0	(\$700)	(\$405,658)	\$1,756	\$11,582
Governor	(110,950)	197	(409)	0	(1,050)	(111,259)	202	1,369
Secretary of State	(49,853)	183	(173)	0	(2,451)	(49,003)	221	1,370
Attorney General	(37,691)	674	(299)	0	(350)	(39,766)	287	1,763
State Treasurer	(21,106)	250	(1,974)	0	0	(23,899)	515	4,002
Education	324,840	2,603	(8,228)	0	(22,060)	119,201	30,518	202,806
Public Service Commission	17,219	268	(322)	0	(700)	(1,770)	2,745	16,998
Aeronautics	3,718	117	(285)	2,538	(1,401)	0	291	2,458
Agriculture	42,448	675	(1,125)	15,192	(5,953)	30,844	359	2,456
Health & Human Services, Regul & Licens	112,515	1,767	(1,666)	63,065	(13,306)	49,841	1,816	10,998
Fire Marshal	6,893	309	(368)	7,743	(2,101)	154	157	999
Insurance	13,271	565	(388)	11,795	(1,050)	0	330	2,019
Labor	73,794	2,128	(1,567)	82,044	(22,060)	4,114	1,193	7,942
Motor Vehicles	44,950	707	(1,443)	20,353	(3,852)	23,039	836	5,310
Health & Human Services, Services	780,895	19,903	(11,056)	544,724	(35,016)	191,695	9,368	61,277
Health & Human Services, Fin & Supp	467,623	2,936	(138,616)	71,358	(18,909)	91,965	60,924	397,965
Roads	274,575	9,350	(11,576)	225,943	(91,042)	0	18,981	122,919
Natural Resources	32,120	571	(861)	11,694	(4,202)	20,829	531	3,558
Military	25,726	695	(1,001)	16,953	(7,704)	0	2,440	14,343
Game and Parks	64,981	2,727	(7,888)	110,908	(57,077)	3,568	1,619	11,124
Library Commission	5,533	176	(293)	4,644	0	0	131	875
Workers' Compensation Court	(75,896)	289	(684)	0	(6,653)	(69,693)	111	734
Correctional Services	256,347	9,497	(4,620)	242,025	(35,016)	10,770	4,481	29,210
ETC Commission	(7,641)	248	(483)	7,416	(18,559)	0	493	3,244
Postsecondary Education	2,304	90	(73)	0	0	0	305	1,982
State College Board of Trustees	(17,292)	64	(55)	0	0	(18,434)	160	973
Chadron State College	4,195	1,410	(3,430)	0	0	0	808	5,407
Peru State College	2,719	748	(1,825)	0	0	0	499	3,297
Wayne State College	5,468	1,856	(3,759)	0	0	0	977	6,394
University of Nebraska	209,292	5,870	(44,414)	0	0	(40,173)	38,597	249,412
Historical Society	6,187	296	(514)	7,075	(1,751)	0	138	943
Oil and Gas Conservation Comm.	952	41	(51)	1,187	(350)	0	16	109
Ethanol Board	2,792	27	(54)	1,188	0	1,516	15	100
State Patrol	170,728	4,169	(2,109)	88,102	(15,057)	81,834	1,862	11,927
DAS Directors Office	(8,226)	(98)	(648)	4,044	(1,401)	(12,346)	319	1,904
DAS Accounting	(58,242)	147	(1,286)	4,243	(1,050)	(60,921)	85	540
DAS Budget	(29,592)	74	(18)	1,296	0	(31,948)	144	860
DAS Building	(132,648)	(522)	(2,388)	(13,729)	(14,007)	(107,405)	626	4,777
DAS Materiel	144,687	267	(311)	7,075	(23,461)	156,948	550	3,619
DAS Communications	41,469	123	(484)	4,801	(3,502)	36,604	497	3,430
DAS IMServices	275,528	1,730	(605)	21,253	(11,205)	255,473	1,113	7,769
DAS Personnel	58,242	564	(202)	51,610	(3,502)	8,482	164	1,126
DAS Employee Relations	1,965	22	(12)	296	(350)	1,955	6	48
DAS Transportation Service Bureau	(3,925)	52	(506)	865	(18,208)	12,350	204	1,318
DAS Risk Management	8,114	12	(64)	431	0	3,644	545	3,546
DAS LB309 Task Force	9,513	28	(186)	498	(700)	5,920	543	3,410
Capitol Commission	3,437	108	0	2,803	0	0	79	447
DAS Chief Information Officer	3,477	34	(20)	539	0	2,853	8	63
Equal Opportunity Commission	27,577	119	(91)	8,088	(1,050)	20,133	47	331
Arts Council	(7,265)	33	(197)	(2,549)	(350)	(4,639)	57	380
Foster Care Review Board	22,951	86	(146)	4,771	0	17,966	33	241
Economic Development	37,987	407	(788)	10,958	(2,451)	23,431	796	5,634
Law Enforcement & Criminal Justice	82,336	211	(468)	524	(5,252)	84,718	310	2,293
Blind & Visually Impaired Commission	15,917	226	(486)	5,927	(350)	9,684	121	795
Environmental Quality	45,971	1,123	(913)	39,171	(7,353)	(193)	1,859	12,277
Rural Development Commission	(106)	(29)	(27)	0	0	0	(10)	(40)
<b>Total For Allowable Agencies</b>	<b>\$2,781,288</b>	<b>\$81,461</b>	<b>(\$263,308)</b>	<b>\$1,688,862</b>	<b>(\$462,562)</b>	<b>\$292,424</b>	<b>\$191,778</b>	<b>\$1,252,633</b>
Total For All Other Agencies	(854,585)	5,214	(98,901)	(13,059)	(32,919)	(765,763)	6,698	44,145
Nonchargeable	143,694	37,193	0	0	0	106,502	0	0
<b>Total Projected Allowable For FY07</b>	<b>\$2,070,397</b>	<b>\$123,868</b>	<b>(\$362,209)</b>	<b>\$1,675,803</b>	<b>(\$495,481)</b>	<b>(\$366,837)</b>	<b>\$198,476</b>	<b>\$1,296,778</b>

(1) Enf. of Stds

(2) Purchasing

(3) Depreciation (All Buildings), Division Admin., Capitol Bldg. Costs