

**STATE OF NEBRASKA
STATE-WIDE COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED JUNE 30, 2013**

EXHIBIT A

| ALLOWABLE AGENCIES | Total Allowable | Sec. of State | Department of Administrative Services | | | |
|---|--------------------|---------------------------------|---------------------------------------|-----------------------|------------------|------------------|
| | | Records Management Division (1) | Personnel Division | Building Division (2) | Budget Division | Attorney General |
| Legislative Council | \$1,143,328 | \$67 | \$0 | \$1,141,488 | \$272 | \$1,501 |
| Supreme Court | 798,015 | 421 | 0 | 787,083 | 1,664 | 8,847 |
| Secretary of State | 134,302 | 4 | 0 | 133,804 | 72 | 422 |
| Attorney General | 50,077 | 8 | 0 | 49,284 | 118 | 667 |
| State Treasurer | 32,290 | (33) | 0 | 29,653 | 406 | 2,264 |
| Education | 319,449 | 257 | 0 | 113,962 | 32,983 | 172,247 |
| Public Service Commission | 8,256 | (3) | 0 | 0 | 1,315 | 6,944 |
| Aeronautics | 8,134 | 12 | 3,339 | 0 | 799 | 3,984 |
| Agriculture | 51,786 | 65 | 19,003 | 31,355 | 203 | 1,160 |
| Fire Marshal | 14,974 | 44 | 10,584 | 3,670 | 107 | 569 |
| Insurance | 15,199 | 80 | 13,953 | 0 | 179 | 987 |
| Labor | 36,834 | 397 | 24,106 | 5,212 | 1,169 | 5,950 |
| Motor Vehicles | 52,553 | 119 | 25,953 | 23,125 | 537 | 2,819 |
| Health & Human Services, Services | 1,395,873 | 1,847 | 688,750 | 381,961 | 50,876 | 272,439 |
| Roads | 349,570 | 773 | 302,359 | 0 | 6,692 | 39,746 |
| Veteran's Affairs | 6,334 | 21 | 2,668 | 3,271 | 61 | 313 |
| Natural Resources | 38,152 | 87 | 16,262 | 20,661 | 152 | 990 |
| Military | 71,957 | 102 | 61,858 | 0 | 1,560 | 8,437 |
| Game and Parks | 151,897 | 249 | 137,783 | 3,549 | 1,641 | 8,675 |
| Library Commission | 7,188 | 43 | 6,460 | 0 | 109 | 576 |
| Workers' Compensation Court | (8,363) | 39 | 0 | (9,261) | 140 | 719 |
| Correctional Services | 337,579 | 985 | 289,653 | 25,817 | 3,335 | 17,789 |
| ETC Commission | 6,205 | (31) | 6,987 | 0 | (170) | (581) |
| Postsecondary Education | 2,482 | 3 | 0 | 0 | 402 | 2,077 |
| State College Board of Trustees | (3,514) | 2 | 0 | (3,320) | (49) | (147) |
| Chadron State College | 5,219 | 95 | 0 | 0 | 820 | 4,304 |
| Peru State College | 5,071 | 186 | 0 | 0 | 808 | 4,077 |
| Wayne State College | 9,881 | 267 | 0 | 0 | 1,592 | 8,022 |
| University of Nebraska | 244,438 | 1,103 | 0 | (2,552) | 39,749 | 206,138 |
| Historical Society | 9,241 | 13 | 8,353 | 0 | 139 | 736 |
| Oil and Gas Conservation Comm. | 1,562 | 7 | 1,489 | 0 | 10 | 56 |
| State Patrol | 171,773 | 508 | 93,707 | 66,965 | 1,706 | 8,887 |
| DAS Directors Office | 41,265 | 8 | 2,709 | 38,287 | 41 | 220 |
| DAS Accounting | 75,510 | 33 | 4,610 | 70,519 | 52 | 296 |
| DAS Budget | 38,117 | 6 | 1,379 | 36,396 | 51 | 285 |
| DAS Building | 29,341 | 25 | 9,386 | 16,216 | 579 | 3,135 |
| DAS Materiel | 63,937 | 25 | 7,946 | 54,320 | 249 | 1,397 |
| DAS Personnel/Employee Relations | 12,930 | 191 | 2,920 | 8,408 | 234 | 1,177 |
| DAS Employee Relations | 1,919 | 4 | 359 | 1,518 | 6 | 32 |
| DAS Transportation Service Bureau | 9,739 | (3) | 1,409 | 7,293 | 168 | 872 |
| DAS Risk Management | 9,434 | (10) | 413 | 5,872 | 508 | 2,651 |
| DAS LB309 Task Force | 8,676 | 6 | 475 | 4,988 | 517 | 2,690 |
| Capitol Commission | 240,885 | 16 | 3,968 | 236,223 | 97 | 581 |
| DAS Chief Information Officer | 254,284 | 71 | 30,832 | 211,271 | 1,967 | 10,143 |
| Equal Opportunity Commission | 13,149 | (12) | 2,200 | 10,811 | 22 | 128 |
| Arts Council | 2,079 | 7 | 1,446 | 0 | 104 | 522 |
| Foster Care Review Board | 14,598 | 13 | 3,194 | 11,205 | 29 | 157 |
| Energy | 14,764 | 59 | 4,805 | 0 | 1,702 | 8,198 |
| Economic Development | 37,880 | 41 | 10,257 | 17,977 | 1,579 | 8,026 |
| Law Enforcement & Criminal Justice | 92,709 | 28 | 4,979 | 84,906 | 445 | 2,351 |
| Blind & Visually Impaired Commission | 20,761 | 19 | 6,244 | 13,963 | 83 | 452 |
| Environmental Quality | 40,111 | 181 | 28,841 | 509 | 1,737 | 8,843 |
| Corn Board | 3,153 | 5 | 1,008 | 1,770 | 56 | 314 |
| Total For Allowable Agencies | \$6,492,983 | \$8,450 | \$1,842,647 | \$3,638,179 | \$159,623 | \$844,084 |
| Total For All Other Agencies | 524,481 | 230 | 120,220 | 357,665 | 7,292 | 39,074 |
| Nonchargeable | 10,369 | 3,719 | 0 | 6,650 | 0 | 0 |
| Total Projected Allowable For FY13 | \$7,027,833 | \$12,399 | \$1,962,867 | \$4,002,494 | \$166,915 | \$883,158 |

(1) Enf. of Stds

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