

**Nevada Legislative Counsel Bureau  
Budget Closings  
Senate Finance and Assembly Ways and Means  
Committees Meeting Jointly**

**Statewide Decision Units**

**M-100 – Statewide Inflation**

Most accounts included in The Executive Budget include Decision Unit M-100 to adjust expenditures for revised costs of internal services. The internal services and the corresponding rates for agencies other than the Division of Enterprise Information Technology Services (EITS) are set forth in the table below:

<b>Rate</b>	<b>Description</b>	<b>Amount FY 2016</b>	<b>Amount FY 2017</b>
Employee Bond	Covers loss caused by any fraudulent or dishonest act committed by a state employee	\$1.18 per employee	\$1.11 per employee
Employee Tort	Covers self-insurance for general liability (tort) claims against state employees	\$115.67 per employee	\$115.67 per employee
Vehicle Comp/Collision	Covers comprehensive/collision insurance for state vehicles	\$68.75 per vehicle	\$64.80 per vehicle
Vehicle Liability	Covers liability insurance for state vehicles	\$180.54 per vehicle	\$180.54 per vehicle
Property & Contents Insurance	Insurance for state property, including buildings and equipment	\$0.00113 per \$1 insured	\$0.00113 per \$1 insured
State-Owned Rent	Office space for state agencies	\$0.957 per sf per month	\$0.996 per sf per month
State-Owned Rent	Storage space for state agencies	\$0.35 per sf per month	\$0.35 per sf per month
State-Owned Rent	Building Maint./Janitorial/Utilities Richard H. Bryan Building	\$0.54 per sf per month	\$0.54 per sf per month
Fleet Services	Rate for compact vehicle rentals	\$285.00 per month \$28.50 per day \$0.17 per mile	\$280.00 per month \$28.00 per day \$0.17 per mile
Fleet Services	Rate for intermediate vehicle rentals	\$310.00 per month \$31.00 per day \$0.18 per mile	\$305.00 per month \$30.50 per day \$0.18 per mile
Fleet Services	Rate for premium vehicle rentals	\$335.00 per month \$33.50 per day \$0.19 per mile	\$330.00 per month \$33.00 per day \$0.19 per mile
Fleet Services	Rate for specialty vehicle rentals	\$400.00 per month \$35.00 per day \$0.20 per mile	\$400.00 per month \$35.00 per day \$0.20 per mile

Fiscal Analysis Division staff has made note of the various rates included in the table above in the highlights for the agencies that collect the internal cost assessments.

State-Owned Building Rent

The rental rate charged by the Department of Administration, Buildings and Grounds section (B&G) for state-owned office space is recommended to increase to \$0.957 per square foot (sf) per month for FY 2016 compared to \$0.950 per sf per month approved for the 2013-15 biennium. In FY 2017, the Governor recommends an additional increase to \$0.996 per sf per month. The rental rates are determined by taking the estimated operational costs divided by total occupied square footage of state-owned buildings to generate revenues needed to support B&G operations. The recommended rental rate increases are the result of an overall reduction in the occupied square footage of state-owned buildings, while maintaining necessary funding for B&G operations in the 2015-17 biennium. Most notably, is the reduction of 37,619 square feet in occupied state-owned space in FY 2017 resulting from the Governor’s Business and Industry – Business Center Major Budget Initiative (MAJOR BUDGET INITIATIVES-30) to centralize all Business and Industry (B&I) offices and employees in the Las Vegas area in a single non state-owned building. In order to offset the revenue reduction resulting from the decrease in occupied state-owned building square footage, the Governor is recommending that the rental rates charged for state-owned office space be increased in FY 2017 to \$0.996 per sf as mentioned previously.

Staff has determined that the rates for the other internal services included in the table on the first page of this document as recommended in The Executive Budget are reasonable.

**Do the Committees wish to approve the increase in building rent rates for office space for state agencies, with the rate increase in FY 2017 contingent upon the approval by the full Committees of the recommendation of the Joint Subcommittee on General Government on April 23, 2015, to approve the relocation of the Department of Business and industry to a non state-owned facility in 2017?**

**Do the Committees wish to approve the use of the assessments and rates included on the previous table for internal services as recommended by the Governor for the 2015-17 biennium including authority for staff to make technical adjustments to the rates to reflect closing actions in other accounts?**

Enterprise Information Technology Services (EITS) Rates

The rates for the services provided by EITS, as recommended by the Governor for the 2015-17 biennium, are set forth in Attachment A. In closing the EITS budgets on April 30, 2015, the Joint Subcommittee on General Government noted that EITS rates and assessments included in The Executive Budget do not accurately reflect the true cost of providing services due to the inclusion of costs associated with specialized Department of Public Safety (DPS) information technology (IT) services in EITS’ cost pools. Accordingly, the Subcommittee approved removing these costs from EITS’ cost pools and charging DPS directly for costs associated with specialized IT services. The Joint Subcommittee on General Government noted that additional technical adjustments will be necessary to ensure costs are in alignment with services provided in the various cost pools, as well as to update utilization information for the various EITS services, based on closing actions in accounts for agencies using the services.

**Staff requests authority to further adjust the rates as amended and reflected in Attachment A, based on the actions of the money committees in closing EITS budgets and other budgets and authority for staff to make any necessary technical adjustments to align costs with services.**

Statewide Cost Allocation Plan (SWCAP) Attorney General Cost Allocation Plan (AGCAP)

Each biennium, the Fiscal Analysis Division determines whether adjustments are required to the amounts budgeted for the various agencies for the SWCAP assessment and the AGCAP.

Technical adjustments to the SWCAP were provided by the Department of Administration (February 20, 2015, and March 11, 2015). The revised SWCAP, based on the technical adjustments submitted by the Budget Division, decreases the amount of SWCAP assessments recommended to be collected from eligible state agencies by \$82,352 in FY 2016 and \$93,223 in FY 2017. SWCAP assessments collected are deposited to the General Fund. The revised SWCAP assessments for FY 2016 and FY 2017 as recommended by the Governor with the technical adjustments submitted by the Department of Administration appear reasonable, and Fiscal Division staff recommends approval.

Staff has reviewed the AGCAP as included in The Executive Budget and it appears reasonable. Therefore, Fiscal Division staff recommends approval of the AGCAP

**Fiscal staff recommends approval of the SWCAP with the technical adjustments submitted by the Department of Administration, and the AGCAP as recommended by the Governor, and requests authority to make technical adjustments to the SWCAP and AGCAP assessments as necessary.**

Purchasing Assessment

The Purchasing Division operating costs are currently allocated among state agencies based on the total dollar amount spent with vendors with whom the Purchasing Division has contracts. The amount each budget account spends with those vendors determines the allocation of Purchasing Division costs to each budget account. The allocation is calculated using a four-year moving average.

The Purchasing Assessment, as recommended by the Governor for the 2015-17 biennium, is allocated using an alternate method than used in prior biennia. The new method allocates the Purchasing Division costs through three cost pools instead of one: 1) Services Purchasing, 2) Master Service Agreement Contract Processing, and 3) Commodities Purchasing. The cost pools are allocated to state agencies based on volume in each of the three cost pools. The new allocation method is included in the Governor's recommended budget for the 2015-17 biennium. Staff has reviewed the new allocation model and the methodology appears reasonable.

**Fiscal staff recommends approval of the Purchasing Assessment as recommended in The Executive Budget and requests authority to make technical adjustments as necessary.**

**M-300 – Fringe Benefit Rate Adjustments**

Accounts included in The Executive Budget with positions include Decision Unit M-300 to adjust expenditures for the revised costs of the fringe benefits for those employees. With the exception of the rates charged for employees' group health insurance and the assessment for the group insurance premium for retired employees, the fringe benefit rates recommended by the Governor for the 2015-17 biennium are set forth in the following table:

Rate	Description	Amount FY 2016	Amount FY 2017
Medicare	Percent of payroll for employees hired after April 1, 1986	1.45%	1.45%
Payroll Assessment	Assessment against gross salaries for the personnel-payroll system	0.14%	0.14%
Personnel Assessment	Assessment against gross salaries of certain employees for Division of Human Resource Management Operations	0.61%	0.60%

Employee-Employer Paid Retirement	Percent of gross salary for employees who match employer contribution	14.50%	14.50%
Employer Paid Retirement	Percent of gross salary for employees who do not match employer contribution and reduce salary by 12.281 percent	28.00%	28.00%
Police/Fire Employee-Employer Paid Retirement	Percent of gross salary for employees who match employer contribution	20.75%	20.75%
Police/Fire Employer Paid Retirement	Percent of gross salary for employees who do not match employer contribution and reduce salary by 17.2557 percent	40.50%	40.50%
Unemployment Compensation	Percent of gross salaries on a calendar year basis	0.13%	0.13%
Workers' Compensation	Percent of gross salaries, up to a maximum of \$36,000 on a calendar year basis	2.37%	2.37%

Based on analysis of funding levels and reserves in the Unemployment Compensation budget, Fiscal staff suggests the Unemployment Compensation assessment rate be revised to 0.07 percent for each year of the 2015-17 biennium. Fiscal staff estimates this revised assessment would provide the Unemployment Compensation budget with a reserve balance reflecting 143 days of expenditure activity for this budget. The Department of Administration concurs with the revised Unemployment Compensation assessment rate.

The rates included in The Executive Budget for the other fringe benefits displayed in the table above appear reasonable.

**Do the Committees wish to approve the fringe benefit rates recommended by the Governor as set forth in the table above, and approve the revised Unemployment Compensation assessment rate of 0.07 percent for the 2015-17 biennium?**

Public Employees' Benefits Program (PEBP)

The rates charged for employees' group health insurance and the assessment for the group insurance premium for retired employees will be reviewed in conjunction with the PEBP accounts scheduled for closing by the Joint Subcommittee on General Government on May 8, 2015.

The Executive Budget recommends the following rates for PEBP participant subsidies for the 2015-17 biennium.

Rate	Description	Amount FY 2016	Amount FY 2017
Health – Employee	State contribution per employee per month	\$719.66	\$694.20
Health – Retired	Assessment for group insurance premium for retired employees as a percent of gross salaries	2.22%	2.26%

Public Employees' Benefits Program (PEBP)

The rates charged for Active Employees Group Health insurance (AEGIS) and Retired Employee Group Health Insurance (REGI) were reviewed by the General Government Joint Subcommittee on April 30, 2015, in conjunction with closing the Public Employees' Benefits Program's (PEBP) budget accounts. The rates recommended for the 2015-17 biennium, as amended are as follows:

Active Employees Group Insurance (AEGIS)

The Active Employees Group Insurance (AEGIS) budget was established by the 2007 Legislature as a mechanism to collect contributions made by each state entity for the benefit of their active employees. The contributions defray a portion of the individual insurance premiums for active employees in state government who participate in PEBP. Assessments on filled positions are charged to all state agencies, boards and commissions, the Legislative and Judicial Branches, the Public Employees’ Retirement System, and the Nevada System of Higher Education. The state’s per member per month (PMPM) contribution is a composite amount based upon the total number of active employees and dependents enrolled by “tier” (participant only, participant + spouse, participant + family) and plan (PPO or HMO). The AEGIS assessment is levied on a per member per month basis on each agency’s filled positions.

As shown in the table below, Budget Amendment A150841390 reduces the recommended AEGIS Assessment from \$719.66 PMPM to \$701.73 PMPM in FY 2016. The decrease is primarily the result of two changes:

- A \$4.0 million reduction, from \$8.6 million to \$4.6 million, in the projected “repayment” associated with the two months of FY 2015 AEGIS assessments recommended to be redirected to support the FY 2015 ending General Fund balance through Senate Bill (S.B.) 505. The two-month AEGIS assessment holiday creates an FY 2106 deficit by redirecting \$34.2 million (representing two months of assessment funding) against the FY 2015 budget’s \$29.5 million available assessment revenue.
- \$8.1 million in FY 2016 savings from elimination of the wellness program’s administrative, biometric screening and incentive payments that were included in the AEGIS rate calculation

<b>Governor Recommended Per Member Per Month (PMPM) State Contribution for Active Employees for the 2015-17 Biennium</b>				<b>Governor Recommends, AS AMENDED (Amendment A150841390)</b>	
<b>FY 2014 State AEGIS PMPM Contribution</b>	<b>FY 2015 State AEGIS PMPM Contribution</b>	<b>FY 2016 State AEGIS PMPM Contribution (Gov. Rec.)</b>	<b>FY 2017 State AEGIS PMPM Contribution (Gov. Rec.)</b>	<b>FY 2016 State AEGIS PMPM Contribution (Gov. Rec.)</b>	<b>FY 2017 State AEGIS PMPM Contribution (Gov. Rec.)</b>
\$ 688.37	\$ 695.35	\$ 719.66	\$ 694.20	\$ 701.73	\$ 699.25
% Change	1.0%	3.5%	-3.5%	0.9%	-0.4%

For FY 2017, Budget Amendment A150841390 revises the recommended PMPM assessment from \$694.20 to \$699.25. While FY 2017 also benefits from the elimination of wellness program expenditures, actuarially projected trend (inflation and utilization) causes the state contribution to increase.

Retired Employee Group Insurance (REGI):

On April 24, 2015, the Budget Division submitted Budget Amendment A150832368. As shown in the table, when compared to the Governor’s original recommendation for non-Medicare retirees with 15 years of service, and the percentage change from the previous year, the FY 2016 base state subsidy decreases by less than \$1.00 per member per month (PMPM) from \$426.14 to \$425.57. However, for FY 2017, while lower than the current fiscal year base subsidy of \$462.20, the amended base subsidy amount increases by \$25.58 PMPM or 6.0 percent to \$451.15 over the originally recommended FY 2017 subsidy of \$424.94. Due to differences in participant tier and plan costs, the base subsidy is a composite amount. According to the agency, the increase in the amended base subsidy for FY 2017 is a result of increased medical and pharmaceutical inflation for both the PPO and HMO plans

Governor Recommended Base Per Member Per Month (PMPM) State Subsidy for State Non-Medicare Retirees (at 15 Years of Service) for the 2015-17 Biennium				Governor Recommends, AS AMENDED (Amendment A150831368)	
FY 2014 State REGI PMPM Contribution	FY 2015 State REGI PMPM Contribution	FY 2016 Projected State REGI PMPM Contribution (Gov. Rec.)	FY 2017 Projected State REGI PMPM Contribution (Gov. Rec.)	FY 2016 State REGI PMPM Contribution (Gov. Rec.)	FY 2017 State REGI PMPM Contribution (Gov. Rec.)
\$ 452.26	\$ 462.20	\$ 426.14	\$ 424.94	\$ 425.57	\$ 451.15
% Change	2.2%	-7.8%	-0.3%	-7.9%	6.0%

Staff would note for the Committees that while AEGIS is assessed on a monthly, per filled position basis, the REGI amount shown in the table are converted to a percentage of gross salaries and assessed monthly. As the gross salary amount is finalized in the next two weeks, staff will convert the monthly PMPM contribution shown in the table to the required assessment.

**Does the Committee wish to approve the PEBP subsidy rates as amended by the Governor as set forth in the table above and provide staff authority to make technical adjustments?**

**E-672 – Elimination of Longevity Payments**

The Executive Budget recommends the permanent elimination of longevity payments to state employees (including university classified employees). The suspension of longevity payments was approved by the 2009 Legislature, through the 2013-15 biennium. State employees are entitled to longevity payments to encourage retention of those employees with eight or more years of continuous state service. Longevity payments begin in the eighth year of state service at \$150 each year and reach a maximum of \$2,350 each year at 30 or more years of continuous state service. General Fund savings of \$3.2 million in FY 2016 and \$3.6 million in FY 2017 are included in The Executive Budget based on suspension of longevity payments to state employees during the 2013-15 biennium. This decision is contingent on the approval of A.B. 436, which was heard by the Assembly Committee on Ways and Means on April 14, 2015.

**Do the Committees wish to approve the Governor’s recommendation to permanently eliminate payments to state employees beginning with the 2015-17 biennium contingent upon the approval of A.B. 436?**

**ATTACHMENTS (4 PAGES)**

## Division of Enterprise Information Technology Services Rates

Rate	Description	Budgeted		Governor Recommended	
		FY 2014	FY 2015	FY 2016	FY 2017
		All amounts shown are dollars unless indicated.			
Infrastructure Assessment	Per FTE Per Year	\$ 129.31	\$ 104.29	\$ 132.77	\$ 137.62
Security Assessment	Per FTE Per Year	\$ 101.54	\$ 78.31	\$ 103.19	\$ 103.06
Programmer/Developer	Per Hour	\$ 83.33	\$ 85.70	\$ 104.82	\$ 104.80
Data Base Administrator	Per Hour	\$ 84.95	\$ 84.05	\$ 94.05	\$ 95.18
Batch	Per CPU Minute	\$ 20.38	\$ 20.58	\$ 23.21	\$ 26.52
TSO	Per CPU Minute	\$ 13.62	\$ 13.12	\$ 17.31	\$ 17.99
CICS	Per CPU Minute	\$ 5.04	\$ 5.22	\$ 5.52	\$ 5.92
DB2 (DBMS)	Per CPU Minute	\$ 69.02	\$ 63.73	\$ 31.19	\$ 28.83
ADABAS <sup>1</sup>	Per CPU Minute	\$ 198.06	\$ 250.46	\$ -	\$ -
Tape I/O	Per 1,000 I/O Transactions	\$ 0.03543	\$ 0.03442	\$ 0.04935	\$ 0.05136
Tape Storage <sup>2</sup>	Per Tape Per Day	\$ 0.00391	\$ 0.00322	\$ -	\$ -
Disk I/O <sup>3</sup>	Per 1,000 Disk I/O Transactions	\$ 0.00097	\$ 0.00087	\$ -	\$ -
Disk Storage	Per Megabyte Per Day	\$ 0.00001	\$ 0.00001	\$ 0.00001	\$ 0.00001
Print Management	Per 1000 Lines	\$ 0.85	\$ 0.82	\$ 1.23	\$ 1.17
UNIX Support	Per Processor Per Year	\$ 10,788.80	\$ 10,764.30	\$ 28,196.02	\$ 24,433.26
Non Server Hosting	Per Server Per Month	\$ 26.13	\$ 26.31	\$ 31.98	\$ 33.69
Server Hosting - Basic	Per Server Per Month	\$ 43.55	\$ 43.85	\$ 42.60	\$ 44.63
Server Hosting - Managed	Per Server Per Month	\$ 87.11	\$ 87.71	\$ 450.93	\$ 413.62
Server Hosting - Full	Per Server Per Month	\$ 174.22	\$ 175.41	\$ 450.93	\$ 413.62
Email Service	Per Account Per Month	\$ 6.23	\$ 5.69	\$ 6.71	\$ 6.63
VPN Secure Link	Per Connection Account Per Month	\$ 3.97	\$ 3.93	\$ 13.66	\$ 12.90
State Phone Line	Per Line Per Month	\$ 11.20	\$ 13.58	\$ 12.00	\$ 11.83
Voice Mail	Per Account Per Month	\$ 4.28	\$ 5.42	\$ 3.27	\$ 3.20
PBX Network Connection	Per Connection Per Month	\$ 201.77	\$ 203.60	\$ 348.94	\$ 348.94
Site Space Rent	Per Rack Per Year	\$ 2,348.69	\$ 2,258.73	\$ 2,365.85	\$ 2,076.27
Channel Rent	Per Channel Per Year	\$ 2,183.42	\$ 2,146.55	\$ 3,444.07	\$ 3,052.30
DS1 Circuit	Per Circuit Per Month	\$ 564.00	\$ 542.64	\$ 650.95	\$ 568.82
NAS Card Reader	Per Card Reader Per Month	\$ 17.07	\$ 12.33	\$ 11.63	\$ 10.25
Virtual Server	Per Server Per Month	\$ 263.88	\$ 356.81	\$ 450.93	\$ 413.62

<sup>1</sup> Service discontinued in the 2013-15 biennium due to low actual utilization levels in the 2011-13 biennium.

<sup>2</sup> Tape I/O and Tape Storage services are combined in the 2015-17 biennium to streamline billing and cost allocation.

# RATE TABLES

Rate	Description	Budgeted			Governor Recommended	
		FY 2014	FY 2015	FY 2016	FY 2017	
	<b>Fringe Rates</b>	All amounts shown are dollars unless indicated.				
Health Employee	State contribution for employees' group health insurance, per employee per month.	688.37	695.35	719.66	694.20	
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	2.40%	2.66%	2.22%	2.26%	
Medicare	Percent of payroll for all employees hired after April 1, 1986.	1.45%	1.45%	1.45%	1.45%	
Payroll Assessment	Funds staff and operating costs of the Department of Administration, Human Resource Management's personnel-payroll system. An assessment against gross salaries.	0.16%	0.16%	0.14%	0.14%	
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Administration, Human Resource Management. An assessment against gross salaries, with the exception of elected and unclassified salaries.	0.63%	0.61%	0.61%	0.60%	
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	13.25%	13.25%	14.50%	14.50%	
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction of 0.885940).	25.75%	25.75%	28.00%	28.00%	
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	20.75%	20.75%	20.75%	20.75%	
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary (FY12 & FY13 salary reduction factor of 0.827443).	40.50%	40.50%	40.50%	40.50%	
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.11%	0.13%	0.13%	0.13%	
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of \$36,000. Calculated on a calendar year basis.	2.88%	2.88%	2.37%	2.37%	
<b>Miscellaneous Insurance Rates</b>		All amounts shown are dollars unless indicated.				
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	2.71	2.68	1.18	1.11	
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	120.38	120.38	115.67	115.67	
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	66.48	67.53	68.75	64.80	
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	177.95	177.95	180.54	180.54	
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00064	0.00064	0.00113	0.00113	



Rate	Description	Budgeted			Governor Recommended		
		FY 2014	FY 2015	FY 2016	FY 2017		
	State Rent	All amounts shown are dollars unless indicated.					
State Owned Building Rent	Office space rent - State facilities per square foot per month.	0.950	0.950	0.957	0.956		
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	0.350	0.350	0.350	0.350		
DCNR Lease/Purchase Building	Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month.	0.540	0.540	0.540	0.540		
	Enterprise IT Services Rates	All amounts shown are dollars unless indicated.					
Infrastructure Assessment	Per FTE Per Year	129.31	104.29	132.77	137.62		
Security Assessment	Per FTE Per Year	101.54	78.31	103.19	103.06		
Programmer/Developer	Per Hour	83.33	85.70	104.82	104.80		
Data Base Administrator	Per Hour	84.95	84.05	94.05	95.18		
Batch - Mainframe	Per CPU Minute	20.38	20.58	23.21	26.52		
TSO - Mainframe	Per CPU Minute	13.62	13.12	17.31	17.99		
CICS - Mainframe	Per CPU Minute	5.04	5.22	5.52	5.92		
DB2 (DBMS) - Mainframe	Per CPU Minute	69.02	63.73	31.19	28.83		
ADABAS	Per CPU Minute	198.06	250.46	Discontinued	Discontinued		
Tape I/O	Per I/O Transaction	0.04	0.03	0.05	0.05		
Tape Storage	Per Tape Per Day	0.00391	0.00322	(included with Tape I/O)	(included with Tape I/O)		
Disk I/O	Per Disk I/O Transaction	0.00097	0.00087	(included with Disk Storage)	(included with Disk Storage)		
Disk Storage	Per Megabyte Per Day	0.00001	0.00001	0.00001	0.00001		
Print Management	Per 1000 Lines	0.85	0.82	1.23	1.17		
UNIX Support	Per Processor Per Year	10,788.80	10,764.30	28,196.02	24,433.26		
Non Server Hosting	Per Server Per Month	26.13	26.31	31.98	33.69		
Server Hosting - Basic	Per Server Per Month	43.55	43.85	42.60	44.63		
Server Hosting - Managed	Per Server Per Month	87.11	87.71	450.93	413.62		
Server Hosting - Full	Per Server Per Month	174.22	175.41	450.93	413.62		
Email Service	Per Account Per Month	6.23	5.69	6.71	6.63		
Dial-Up Access	Per Connection Account Per Month	Discontinued	Discontinued	Discontinued	Discontinued		
VPN Secure Link	Per Connection Account Per Month	3.97	3.93	13.66	12.90		
State Phone Line	Per Line Per Month	11.20	13.58	12.00	11.83		
Voice Mail	Per Account Per Month	4.28	5.42	3.27	3.20		

Rate	Description	Budgeted FY 2014		Budgeted FY 2015		Governor Recommended FY 2016		Governor Recommended FY 2017	
		Discontinued	201.77	Discontinued	203.60	Discontinued	348.94	Discontinued	348.94
Voice System Admin	Per Line Per Month	Discontinued		Discontinued		Discontinued		Discontinued	
PBX Network Connection	Per Connection Per Month		201.77		203.60		348.94		348.94
Site Space Rent	Per Rack Per Year		2,348.69		2,258.73		2,365.85		2,076.27
Channel Rent	Per Channel Per Year		2,183.42		2,146.55		3,444.07		3,052.30
DS1 Circuit	Per Circuit Per Month		564.00		542.64		650.95		568.82
NAS Card Reader	Per Card Reader Per Month		17.07		12.33		11.63		10.25
Virtual Server	Per Server Per Month		263.88		356.81		450.93		413.62
Antenna Space	Leased Tower Space Per Year	Discontinued		Discontinued		Discontinued		Discontinued	

## State Fleet Services Rates

(All amounts shown are in dollars)

	Budgeted										Governor Recommended									
	2013-2015 Biennium										2015-2017 Biennium									
	Per Month		Per Day		Per Mile		Per Month		Per Day		Per Mile		Per Month		Per Day		Per Mile			
	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2	Monthly Rate Yr 1	Monthly Rate Yr 2	Daily Rate Yr 1	Daily Rate Yr 2	Mileage Rate Yr 1	Mileage Rate Yr 2		
Rate schedule for a compact vehicle rental	250.00	250.00	25.50	25.50	0.19	0.19	285.00	280.00	28.50	28.00	0.17	0.17	285.00	280.00	28.50	28.00	0.17	0.17		
Rate schedule for an intermediate vehicle rental	275.00	275.00	26.00	26.00	0.20	0.20	310.00	305.00	31.00	30.50	0.18	0.18	310.00	305.00	31.00	30.50	0.18	0.18		
Rate schedule for a premium vehicle rental	300.00	300.00	27.50	27.50	0.26	0.26	335.00	330.00	33.50	33.00	0.19	0.19	335.00	330.00	33.50	33.00	0.19	0.19		
Rate schedule for a specialty vehicle rental	400.00	400.00	31.50	31.50	0.28	0.28	400.00	400.00	35.00	35.00	0.20	0.20	400.00	400.00	35.00	35.00	0.20	0.20		
Rate schedule for a compact vehicle rental (Additional Miles Only)					0.19	0.19					0.17	0.17					0.17	0.17		
Rate schedule for an intermediate vehicle rental (Additional Miles Only)					0.20	0.20					0.18	0.18					0.18	0.18		
Rate schedule for a premium vehicle rental (Additional Miles Only)					0.26	0.26					0.19	0.19					0.19	0.19		
Rate schedule for a specialty vehicle rental (Additional Miles Only)					0.28	0.28					0.20	0.20					0.20	0.20		