

PROJECTED RATES

Department of Administrative Services, Office of the Chief Information Officer, Department of Aeronautics, and other projected rates are attached to the budget instructions to assist state agencies, boards and commissions in determining their operating costs and preparing budget requests.

Department of Administrative Services and Office of the Chief Information Officer have scrutinized the cost of providing services to state agencies, boards and commissions. All divisions have been advised to hold the line on costs and increase efficiencies in order to deliver quality services in the most cost effective manner. Each division has developed projected rates for the next biennium by analyzing historical information and incorporating future trends and projects that impact rates. Every attempt will be made to maintain the projected rates identified in this appendix. However, the possibility exists for reductions or increases to these rates based on cost changes or market factors.

These rates represent information to assist state agencies, boards and commissions in determining the cost of achieving its goals and objectives.

Account 511100 Permanent Salaries:

This line should reflect a consolidation of all expenditures for salaries and leave. State agencies, boards and commissions should use the Enterprise Issue "2017-2019 Employee Salary Increase" as a placeholder to estimate the cost of employee salary increases equivalent to 2.4% each July 1st for FY 2017-18 and FY 2018-19. The Governor and Legislature will determine appropriation levels during the budget process that will take into consideration any agreements reached during the collective bargaining process.

Account 515100 Retirement:

All permanent, full-time employees are eligible for participation in the State Retirement Plan upon hire.

Contribution Rate:

The employer contribution rate is 7.5% of annual compensation for permanent, full-time employees. Contributions begin immediately upon hire.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contribution Rate	7.50%	7.50%	7.50%

Account 515200 FICA:

FICA expense is calculated based on the following schedule. The Medicare surcharge rate applies only to the amount of an individual's salary in excess of the FICA maximum wage. The maximum wage listed is an estimate and the actual amount will be determined by the federal government.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
FICA Maximum Wage	\$ 118,500	\$ 126,300	\$ 133,200
Maximum Rate	7.65%	7.65%	7.65%
Medicare Surcharge on Wage above Maximum	1.45%	1.45%	1.45%

Account 515400 Life Insurance:

Life insurance is contracted and should be computed by multiplying the rate below by the number of permanent employees enrolled in the life insurance program.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	\$ 11.52	\$ 11.52	\$ 11.52

Account 515500 Health Insurance:

Health insurance should be computed based on current rates and plan selections. It is anticipated that health care costs will change in the next biennium. State agencies, boards and commissions should use the Enterprise Issue “2017-2019 Employee Health Insurance” as a placeholder to estimate the cost to the agency for employee health insurance with an increase equivalent to 8.0% each July 1st for FY 2017-18 and FY 2018-19. The Governor and the Legislature will determine appropriation levels that will take into consideration health insurance plan changes and cost estimates for FY 2017-18 and FY 2018-19.

Account 516300 Employee Assistance Program:

The Employee Assistance Program is an optional program. State agencies, boards and commissions pay an annual fee per employee to participate in the program. The fee per employee is:

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	\$ 12.00	\$ 12.36	\$ 12.36

Account 516400 Unemployment Compensation:

Calculate unemployment compensation based on past expenditures and anticipated expenditures only.

Account 516500 Workers' Compensation Assessment:

The workers' compensation assessment reflects allocations from an actuarial study which identified actual claims and loss history for each state agency, board, and commission. Please direct your questions to the Division of Risk Management at (402) 471-2551.

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
003	Legislative Council	122,051	118,893	118,893
005	Supreme Court	446,710	519,841	519,841
007	Governor/PRO	11,732	10,465	10,465
008	Lieutenant Governor	862	766	766
009	Secretary of State	16,546	16,223	16,223
010	Auditor of Public Accounts	26,650	24,623	24,623
011	Attorney General	59,790	57,733	57,733
012	State Treasurer	20,561	19,802	19,802
013	Dept. of Education	242,939	248,536	248,536
014	Public Service Comm.	28,041	28,586	28,586
015	Board of Parole	5,790	5,760	5,760
016	Dept. of Revenue	187,561	168,135	168,135
017	Dept. of Aeronautics	12,974	10,986	10,986
018	Dept. of Agriculture	79,253	74,661	74,661
019	Dept. of Banking	38,504	37,473	37,473
021	State Fire Marshal	36,171	30,599	30,599
022	Dept. of Insurance	59,163	55,653	55,653
023	Dept. of Labor	157,591	151,967	151,967
024	Dept. of Motor Vehicles	86,152	75,666	75,666
025	Dept. of Health & Human Services	4,246,687	3,892,092	3,892,092
027	Dept. of Roads	1,878,666	1,935,786	1,935,786
028	Dept. of Veterans' Affairs	8,339	8,599	8,599
029	Dept. of Natural Resources	58,130	52,395	52,395
030	Nebraska Electrical Board	10,841	12,198	12,198
031	Military Department	76,569	72,138	72,138
032	Bd. of Educational Lands & Funds	17,477	16,349	16,349
033	Game & Parks Commission	429,623	427,746	427,746
034	Nebraska Library Commission	20,256	19,294	19,294
035	Liquor Control Commission	5,433	5,756	5,756
036	State Racing Commission	3,243	2,097	2,097
037	Workers' Compensation Court	30,789	30,891	30,891
039	Nebraska Brand Committee	28,830	27,791	27,791
040	Motor Vehicle Industry Licensing	4,277	6,003	6,003
041	Real Estate Commission	5,296	4,907	4,907

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
045	Board of Barber Examiners	1,125	884	884
046	Dept. of Correctional Services	1,613,139	1,631,902	1,631,902
047	Educational Telecommunications	41,397	27,997	27,997
048	Postsecondary Education	8,268	8,861	8,861
050-00	Nebraska State Colleges	9,582	13,098	13,098
050-01	Chadron State College	162,036	163,715	163,715
050-03	Peru State College	114,230	102,999	102,999
050-04	Wayne State College	223,425	229,461	229,461
051	University of Nebraska	4,311,642	3,605,518	3,605,518
053	Real Property Appraiser Board	1,077	1,344	1,344
054	State Historical Society	33,835	35,652	35,652
056	Nebraska Wheat Board	1,280	1,321	1,321
057	Oil & Gas Conservation Comm.	5,003	4,606	4,606
058	Engineers & Architects	3,113	3,118	3,118
060	Nebraska Ethanol Board	2,602	2,416	2,416
063	Board of Public Accountancy	1,692	1,662	1,662
064	Nebraska State Patrol	684,735	618,957	618,957
065	Administrative Services	340,075	292,826	292,826
066	Board of Examiners-Abstractors	230	228	228
067	Equal Opportunity Commission	11,161	10,889	10,889
068	Commission on Latino-Americans	1,235	1,168	1,168
069	Nebraska Arts Council	4,934	4,717	4,717
070	Foster Care Review	10,073	11,403	11,403
071	State Energy Office	11,879	9,074	9,074
072	Dept. of Economic Development	31,885	31,817	31,817
074	Power Review Board	1,709	1,710	1,710
075	Nebraska Investment Council	8,517	8,540	8,540
076	Comm. on Indian Affairs	1,099	1,320	1,320
077	Comm. on Industrial Relations	3,807	3,597	3,597
078	Crime Commission	20,964	21,921	21,921
081	Comm. for Blind & Visually Impaired	23,708	25,208	25,208
082	Comm. for Deaf & Hard of Hearing	4,221	4,605	4,605
084	Dept. of Environmental Quality	111,423	110,682	110,682
085	Public Employees Retirement System	23,643	23,355	23,355
086	Dry Bean Commission	332	314	314
087	Accountability & Disclosure Comm.	5,210	3,695	3,695
088	Corn Development Marketing Board	4,032	4,007	4,007
091	Nebraska Tourism Commission	4,808	5,732	5,732
092	Grain Sorghum Board	534	310	310
093	Tax Equalization & Review Comm.	5,223	5,201	5,201
094	Commission on Public Advocacy	6,982	6,663	6,663
		16,319,362	15,212,903	15,212,903

Account 521100 Postage Expense:

Listed below is the charge associated with AS Materiel's mail processes.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Postage Surcharge	14.00%	14.00%	14.00%

Account 521400 OCIO Expense:

The type of service required determines the billing for services provided by the Office of the CIO.

To avoid duplication of expenses, all OCIO bills received by agencies are to be coded to object code 521400. In cases where OCIO is purchasing a fixed asset for the agency, the two areas should collaborate to ensure proper coding on both sides, with no expense duplication. Unless otherwise indicated, all amounts are billed on a monthly basis. The projected rates are:

Service Category	Service	Unit of	FY 2017	FY 2018	FY 2019
Data Communications	Public DSL	Each		Call for Pricing	
	Core Transport Mgt (non-public DSL)	Circuit	192.00	192.00	192.00
	Multi Control Unit	Each	31.00	31.00	31.00
	State Network Senior	Hour	80.75	80.25	81.50
	Advanced Network Support	Hour	84.25	83.75	87.50
	Firewall	Each	150.00	150.00	150.00
	Network	Each	100.00	100.00	100.00
	Firewall -- Shared	Each	75.00	75.00	75.00
	Site to Site VPN	Each	150.00	150.00	150.00
	Site to Site VPN -- Shared	Each	37.50	37.50	37.50
	Webex Service	User		60.00	60.00
	Technology Fee (1)	Device	13.00	Not used	
	Technology Fee (1)	FTE/Contractor		24.63	24.63

- (1) The OCIO is changing the rate structure of the Technology Fee, which has been billed in the past based upon results from an annual device survey. Effective 7/1/2017, agencies will be billed monthly based on the number of Full Time Equivalent positions, as published in the State Personnel Almanac, plus the number of Covendis contractors utilized. Included in the new rate structure are the current services provided as well as several enterprise solutions and enhanced security for the entire state. These changes will more accurately represent where time and resources are spent for the services provided.

Voice / Wireless Communications	LL - Local Basic	Each		Call for Pricing	
	Toll / Rerate BC 600	Each	0.06	0.06	0.06
	LL - Toll - Toll Free	Each	0.06	0.06	0.06
	Smartphone Set Up	Each	96.00	96.00	96.00
	NVNET System	Each	16.90	16.90	16.90
	PBX Voice Mailbox	Each	4.53	4.53	4.53
	PBX - Installation	Each	10.00	10.00	10.00
	Language Line - Standard	Minute	1.00	1.00	1.00
	Language Line - Legal / Medical	Minute	1.20	1.20	1.20
	IVR - Agent Charge	Each	140.00	140.00	140.00
Application Development	Clarity Project Management	Monthly	12.00	12.00	12.00
	Application Developer	Hour	66.25	69.75	73.00
	Appl. Developer -- Co-Located	Hour	58.25	61.50	64.50
	Applications Developer / SR	Hour	77.25	80.25	81.50
	Appl. Developer / SR Co-Located	Hour	69.25	72.25	75.50
	Applications Developer / Lead	Hour	89.25	91.75	93.50
	Appl. Developer / Lead Co-Located	Hour	81.25	83.75	87.50

Service Category	Service	Unit of	FY 2017	FY 2018	FY 2019
Application Hosting	Web Hosting Hit Rate First 200K	Each	0.0040	0.0035	0.0035
	Web Hosting 200K - 1,000K Hits	Each	0.0020	0.0018	0.0018
	Web Hosting 1,000K - 4,000K Hits	Each	0.00020	0.00018	0.00018
	Web Hosting over 4,000K Hits	Each	0.00010	0.00008	0.00008
	Web Application Hosting Fee	Each	195.00	195.00	195.00
	Static Web Hosting Fee	Monthly	20.00	20.00	20.00
	SQL Server Database Hosting	Monthly	25.00	25.00	25.00
	SQL Server Database Hosting	GB	5.00	5.00	5.00
	Kronos Time Entry	User	0.87	0.85	0.85
	State Gas System	Gal	0.006	0.006	0.006
Email & Collaboration Services	Exchange Services	User/License	13.90	TBD	TBD
	Exch Services - Education	Account	10.50	TBD	TBD
	Exchange License Fee	Account	2.10	TBD	TBD
	Enterprise Cloud Suite	FTE/Contractor		TBD	TBD
Enterprise Content Management	ECM User Fee (0-500 Users)	Each	36.00	36.00	36.00
	ECM User Fee (501-1,000 Users)	Each	26.00	26.00	26.00
	ECM User Fee (1,001-1,500 Users)	Each	15.00	15.00	15.00
	ECM User Fee (1,501 + Users)	Each	3.50	3.50	3.50
	ECM Storage Production	Per Gig	0.24	0.24	0.24
	ECM Enterprise Data Backup	Per Gig	0.32	0.32	0.32
Field Services	Closed Circuit TV (CCTV)	Each	7.14	7.14	7.14
	Design, Engineering & Mgmt Svcs	Hour	88.50	88.50	88.50
	Labor Costs - Field Svcs	Hour	70.25	70.25	70.25
	NSOB Voice/Data Outlet, Single	Outlet	185.00	211.00	211.00
	NSOB Voice/Data Outlet, Dual	Outlet	278.00	315.00	315.00
	1526 Building Voice/Data, Single	Outlet		478.00	478.00
Other Services	Mass Notification Mgmt Fee	Agency	60.00	60.00	60.00
	Mass Notification W/Telephony	User	0.09	0.09	0.09
	Mass Notification W/O Telephony	User	0.07	0.07	0.07
	Analytics & Reporting (OBIEE)	User	19.00	18.50	18.50
	Digital Subscription Mgmt	Agency	1,700.00		
	Systems Prog/SR (Midrange)	Hour	80.75	80.25	81.50
	Systems Prog/Lead (Midrange)	Hour	92.25	91.75	93.50
Microsoft Enterprise Agreement	MS Office SA (Education)	License	20.93	TBD	TBD
	Windows Ent SA (Education)	License	18.70	TBD	TBD
	MS Office EA True-Up	License	271.50	TBD	TBD
	MS Windows EA True-Up	License	83.52	TBD	TBD
	MS Office SA	License	105.00	TBD	TBD
	MS Windows Ent SA	License	46.00	TBD	TBD

Rates for the Microsoft Enterprise Agreement have not been finalized at this time.

Service Category	Service	Unit of	FY 2017	FY 2018	FY 2019
Enterprise Computing	MVS Enterprise Server (2)	Sec-CPU	0.0650	0.0625	0.0625
	MVS-DB2 CPU (2)	Sec-CPU	0.0650	0.0625	0.0625
	MVS Enterprise ZIIP (2)	Sec-CPU	0.0350	0.0350	0.0350
	CICS zIIP (2)	Sec-CPU		0.0515	0.0515
	CICS zIIP (2)	Sec-CPU		0.0515	0.0515
	Job Schedule Support (2)	Per Job	1.25	1.24	1.24
	MVS-Disk Storage (2)	Cyl/Mo	0.0175	0.0248	0.0248
	Tape Storage (2)	GB	1.00	1.00	1.00
	Output Manager Service (2)	Per 1,000 Lines	0.05	0.05	0.05
	MVS-CICS (2)	Sec-CPU	0.1450	0.1285	0.1285
	MVS-CICS Test (2)	Sec-CPU	0.1450	0.1285	0.1285
	Job Scheduler	Hour		45.00	45.00
	Systems Programmer / Senior	Hour	80.75	80.25	81.50
	Systems Programmer / Lead	Hour	92.25	91.75	93.50
	Data Base Admin / Senior	Hour	80.75	80.25	81.50
	Data Base Admin / Lead	Hour	92.25	91.75	93.50
	(2) These rates are subject to change if increases or decreases in usage substantially impact economies of scale.				
Open Systems	Antivirus, Monthly	User	1.25	1.25	1.25
	Antivirus, Annually	User	15.00	Not used	
	Data Protection Backup	GB	0.55	0.55	0.55
	Enterprise Data Backup	GB	0.32	0.32	0.32
	Remote Client Access	Account	13.00	13.00	13.00
	RSA Two Factor Authentication	User		4.00	4.00
	Server Support - Basic	Server	160.00	160.00	160.00
	Server Support - Enhanced	Server	175.00	Not used	
	SAN HBA Connection	Connection	72.00	72.00	72.00
	SAN Storage (w/Replication)	GB	0.20	0.20	0.20
	Virtual Server - 2GB	2GB	70.00	70.00	70.00
	Server Backup	Server	15.00		
	VM Memory Surcharge	Each	45.00	30.00	30.00
	Managed Domain Services	Account	5.75	5.75	5.75
	State VPN Connection	Account	13.00	13.00	13.00
	Open System Support	Hour	70.25	69.75	73.00
	Open System Support - Senior	Hour	80.75	80.25	81.50
	Open System Support - Advanced	Hour	92.25	91.75	93.50
	Secure File Transfer	Each	75.00	Not used	
	Secure File Transfer (0-100 Users)	User		2.00	2.00
	Secure File Transfer (100+ Users)	User		3.00	3.00
	Desktop Lease Program	Desktop	75.00	75.00	75.00
	Laptop Lease Program	Laptop	105.00	105.00	105.00
	Desktop Lease Pkg-Performance	Desktop	85.00	85.00	85.00
	Performance Portable Lease	Laptop	115.00	115.00	115.00

Service Category	Service	Unit of	FY 2017	FY 2018	FY 2019
Open Systems Continued	Rack Hosting Fee – Lincoln	Device	50.00	50.00	50.00
	Rack Hosting Fee – Lincoln	Cabinet	1,500.00	1,500.00	1,500.00
	Rack Hosting Fee – Omaha (3)	Device		45.00	45.00
	Rack Hosting Fee – Omaha (3)	Cabinet		1,350.00	1,350.00
	Inbound Internet Fax	Page	0.06	0.06	0.06
	Outbound Internet Fax	Page	0.06	0.06	0.06
	Outbound Long Distance Internet Fax	Page	0.105	0.105	0.105
	(3) Transport not included (see CTMF-02)				
Public Safety	Public Safety Comm. System	Device	98.20	88.12	72.03

Account 521500 Publications and Printing:

Print Shop & Copy Services: Most print jobs utilize more than one type of service. Please direct your questions to the Print Shop Manager at (402) 471-2826.

<u>Cost Center</u>	<u>Service</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
401	Type Input/Design 1/2 hour	40.13	44.14	44.14
524	Computer to Plate (each)	12.95	14.25	14.25
525	CTP-Metal	50.12	55.13	55.13
601	Black Ink	7.43	8.17	8.17
602	Wash Up (each)	27.49	30.24	30.24
603	Plate Change (each)	5.64	6.20	6.20
611	Web Impression/M	1.96	2.16	2.16
621	Docutech Impression/C	2.27	2.50	2.50
625	Warrant Printing (per warrant)	0.05	0.06	0.06
626	Variable Printing/Copy (each)	0.03	0.03	0.03
631	Sheet Impression / M	4.41	4.85	4.85
660	Digital Color	0.16	0.18	0.18
701	Machine Staple / C	1.96	2.16	2.16
703	Padding / M	2.36	2.60	2.60
711	Collate # Sheet - each	7.48	8.23	8.23
712	Collate # Sets / C	3.02	3.32	3.32
721	Folding / M	6.87	7.56	7.56
722	Punching / M	2.91	3.20	3.20
731	Numbering / M	21.02	23.12	23.12
732	Perforating / Score / M	10.24	11.26	11.26
741	Trimming / M	1.70	1.87	1.87
751	Shrink Wrap - each	0.35	0.39	0.39
752	Inkjet Labeling / M	35.84	39.42	39.42
771	Insert/Smart Insert Pc/Env - each	8.73	9.60	9.60
772	Insert # Envelope / C	1.43	1.57	1.57
773	Smart Insert # Envelope / C	4.66	5.13	5.13
799	Finish Hourly - 1/2 hour	21.42	23.56	23.56
802	Special Purchase	35%	39%	39%
803	Paper Costs	35%	39%	39%
804	Plate Costs	35%	39%	39%
805	Special Order Supplies	35%	39%	39%
806	Colored Ink	35%	39%	39%
	NSOB Color Copies	0.07	0.08	0.08
	Binding	0.70	0.77	0.77
	CD Burns	2.00	2.20	2.20
	DVD Burns	4.00	4.40	4.40
	Laminating (all sizes)	0.66	0.73	0.73

Account 524600 State Building Division Rates:

The following table lists the square footage rental rates for various spaces administered by the State Building Division. The base rates reflect the operating costs of office and other special use space occupied in State owned facilities. The rates listed DO NOT include rates and costs for commercial leases administered by the State Building Division for office and special use space. Please direct your questions to the State Building Division at (402) 471-3191.

The depreciation rate component is an assessment established for building renewal projects under the Deferred Building Renewal Act and will be recorded to the 524900 object account. No federal funds should be used to pay for these assessments.

<u>Building</u>	<u>FY 2017 *</u>	<u>FY 2018</u>	<u>FY 2019</u>
501 Building OCIO			
Base	19.57	22.50	24.00
Depreciation	4.19	4.64	4.64
Total	23.76	27.14	28.64
501 Building Revenue			
Base	13.38	13.38	13.38
Depreciation	4.19	4.64	4.64
Total	17.57	18.02	18.02
501 Building Print Shop			
Base	13.38	13.38	13.38
Depreciation	4.19	4.64	4.64
Total	17.57	18.02	18.02
1526 Building			
Base	10.00	10.00	10.00
Depreciation	2.14	2.19	2.19
Total	12.14	12.19	12.19
Beatrice State Development Center			
Base	4.35	3.88	3.88
Depreciation	1.84	1.87	1.87
Total	6.19	5.75	5.75
Bridges			
Base	11.83	11.83	11.83
Depreciation	2.05	2.12	2.12
Total	13.88	13.95	13.95
Executive Building			
Base	10.00	10.00	10.00
Depreciation	3.11	3.20	3.20
Total	13.11	13.20	13.20
Eastern Nebraska Veterans Home			
Base	5.34	5.34	5.34
Depreciation	2.76	2.84	2.84
Total	8.10	8.18	8.18
Geneva YRTC			
Base	4.82	4.82	4.82
Depreciation	2.08	2.14	2.14
Total	6.90	6.96	6.96
Grand Island Vets Home			
Base	6.36	6.36	6.36
Depreciation	3.58	3.69	3.69
Total	9.94	10.05	10.05
Grand Island Patrol Facility (Troop C)			
Base	14.44	14.44	14.44
Depreciation	1.66	1.55	1.55
Total	16.10	15.99	15.99

<u>Building</u>	<u>FY 2017 *</u>	<u>FY 2018</u>	<u>FY 2019</u>
Hastings Regional Center			
Base	2.80	2.67	2.67
Depreciation	2.29	2.35	2.35
Total	5.09	5.02	5.02
Kearney Game and Parks Maint. Facility			
Base	4.55	4.55	4.55
Depreciation	0.74	0.76	0.76
Total	5.29	5.31	5.31
Kearney YRTC			
Base	3.96	3.96	3.96
Depreciation	1.57	1.61	1.61
Total	5.53	5.57	5.57
Kearney Patrol Facility			
Base	9.89	9.89	9.89
Depreciation	2.60	2.68	2.68
Total	12.49	12.57	12.57
Law Enforcement Training Center			
Base	7.20	7.20	7.20
Depreciation	3.62	3.73	3.73
Total	10.82	10.93	10.93
Lincoln Regional Center			
Base	4.28	4.28	4.28
Depreciation	1.67	1.71	1.71
Total	5.95	5.99	5.99
Lexington Patrol Facility (Troop D)			
Base	12.86	12.86	12.86
Depreciation	1.93	1.98	1.98
Total	14.79	14.84	14.84
Nebraska State Office Building			
Base	8.63	8.63	8.63
Depreciation	3.53	3.66	3.66
Total	12.16	12.29	12.29
Norfolk Veterans Home			
Base	4.74	4.74	4.74
Depreciation	2.50	2.58	2.58
Total	7.24	7.32	7.32
Norfolk Regional Center			
Base	2.85	2.63	2.63
Depreciation	2.12	2.14	2.14
Total	4.97	4.77	4.77
Norfolk Patrol Facility (Troop B)			
Base	14.22	14.22	14.22
Depreciation	1.54	1.59	1.59
Total	15.76	15.81	15.81
North Platte Craft State Office Building			
Base	18.78	18.78	18.78
Depreciation	2.97	2.62	2.62
Total	21.75	21.40	21.40
North Platte Patrol Facility (Troop D)			
Base	9.80	9.80	9.80
Depreciation	0.68	0.70	0.70
Total	10.48	10.50	10.50

<u>Building</u>	<u>FY 2017 *</u>	<u>FY 2018</u>	<u>FY 2019</u>
Omaha Patrol Facility (Troop A)			
Base	11.82	11.82	11.82
Depreciation	1.69	1.57	1.57
Total	13.51	13.39	13.39
Omaha State Office Building			
Base	12.53	11.67	11.67
Depreciation	3.81	2.86	2.86
Total	16.34	14.53	14.53
Scotts Bluff Patrol Facility (Troop E)			
Base	8.45	7.71	7.71
Depreciation	1.79	1.77	1.77
Total	10.24	9.48	9.48
State Laboratory			
Base	21.51	26.26	26.26
Depreciation	2.78	3.34	3.34
Total	24.29	29.60	29.60
Surplus Property			
Base	3.27	3.27	3.27
Depreciation	1.13	1.15	1.15
Total	4.40	4.42	4.42
TSB Center			
Base	8.24	8.24	8.24
Depreciation	1.49	1.39	1.39
Total	9.73	9.63	9.63
TSB Center (Parking)			
Base	1.30	1.30	1.30
Depreciation	1.49	1.39	1.39
Total	2.79	2.69	2.69
TSB Gas Shack			
Base	8.24	8.24	8.24
Depreciation	3.04	3.77	3.77
Total	11.28	12.01	12.01
Western Nebraska Veterans Home			
Base	6.29	6.29	6.29
Depreciation	2.28	2.35	2.35
Total	8.57	8.64	8.64
Whitehall Campus			
Base	9.22	9.22	9.22
Depreciation	2.99	3.08	3.08
Total	12.21	12.30	12.30

* FY 2017 published rates have been revised for some facilities as the result of a review of the total square feet in the facilities.

Please contact State Building Division at (402) 471-3191 for more information and to determine your total expense.

Account 524600 Commercial Leases:

State agencies, boards and commissions occupying commercial leased space managed through State Building Division are assessed an overhead cost of 2% of the annual cost of the lease. This assessment will be reflected on the space allocation agreement.

Some of the individual commercial leases have annual increases as part of the lease agreement. If you have any questions regarding commercial leased space, please direct your questions to the AS State Building Division at (402) 471-3191.

Account 541100 Accounting / EnterpriseOne Assessments:

Assessments for FY 2017-18 and FY 2018-19 are based on requests for resources to support AS State Accounting, the EnterpriseOne system, and the corresponding functional areas. Please direct your questions to AS State Accounting at (402) 471-2581.

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
003	Legislative Council	16,087	15,633	15,633
005	Supreme Court	69,951	100,979	100,979
007	Governor/PRO	1,350	1,300	1,300
008	Lieutenant Governor	193	138	138
009	Secretary of State	7,531	7,639	7,639
010	Auditor of Public Accounts	2,660	2,589	2,589
011	Attorney General	7,959	7,835	7,835
012	State Treasurer	31,551	38,387	38,387
013	Dept. of Education	335,504	330,710	330,710
014	Public Service Commission	16,775	15,505	15,505
015	Board of Parole	818	774	774
016	Dept. of Revenue	270,670	277,230	277,230
017	Dept. of Aeronautics	9,919	9,204	9,204
018	Dept. of Agriculture	23,993	25,393	25,393
019	Dept. of Banking	6,853	6,899	6,899
021	State Fire Marshal	6,191	6,075	6,075
022	Dept. of Insurance	10,415	9,616	9,616
023	Dept. of Labor	83,641	90,085	90,085
024	Dept. of Motor Vehicles	18,089	17,956	17,956
025	Dept. of Health & Human Services	1,352,901	1,266,564	1,266,564
027	Dept. of Roads	282,082	271,319	271,319
028	Dept. of Veterans' Affairs	2,154	2,015	2,015
029	Dept. of Natural Resources	10,530	13,619	13,619
030	Nebraska Electrical Board	1,887	1,998	1,998
031	Military Department	39,521	36,255	36,255
032	Bd. of Educational Lands & Funds	4,489	4,631	4,631
033	Game & Parks Commission	116,971	119,210	119,210
034	Nebraska Library Commission	4,904	3,429	3,429
035	Liquor Control Commission	1,898	1,904	1,904
036	State Racing Commission	571	471	471
037	Workers' Compensation Court	4,865	4,430	4,430
039	Nebraska Brand Committee	4,268	4,209	4,209
040	Motor Vehicle Industry Licensing	961	897	897
041	Real Estate Commission	1,734	1,590	1,590
045	Board of Barber Examiners	379	462	462
046	Dept. of Correctional Services	288,925	314,439	314,439
047	Educational Telecommunications	5,662	5,597	5,597
048	Postsecondary Education	4,113	4,325	4,325
050	Nebraska State Colleges	46,438	45,847	45,847
051	University of Nebraska	675,678	672,298	672,298
053	Real Property Appraiser Board	387	633	633
054	State Historical Society	9,847	10,567	10,567
056	Nebraska Wheat Board	569	535	535
057	Oil & Gas Conservation Comm.	948	912	912
058	Engineers & Architects	1,047	1,066	1,066
059	Board of Geologists	70	138	138
060	Nebraska Ethanol Board	454	444	444
061	Dairy Industry Development Board	265	272	272

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
062	Board of Examiners-Land Surveyors	70	63	63
063	Board of Public Accountancy	575	626	626
064	Nebraska State Patrol	53,609	52,045	52,045
065	Administrative Services	217,209	226,642	226,642
066	Board of Examiners-Abstractors	103	97	97
067	Equal Opportunity Commission	1,991	2,056	2,056
068	Commission on Latino-Americans	273	259	259
069	Nebraska Arts Council	1,454	1,410	1,410
070	Foster Care Review	1,760	1,968	1,968
071	State Energy Office	8,222	5,396	5,396
072	Dept. of Economic Development	13,964	12,727	12,727
073	Board of Landscape Architects	47	45	45
074	Power Review Board	367	420	420
075	Nebraska Investment Council	1,027	1,035	1,035
076	Comm. on Indian Affairs	245	254	254
077	Comm. on Industrial Relations	312	298	298
078	Crime Commission	7,261	7,356	7,356
081	Comm. for Blind & Visually Impaired	7,070	7,243	7,243
082	Comm. for Deaf & Hard of Hearing	854	1,017	1,017
084	Dept. of Environmental Quality	60,057	63,379	63,379
085	Public Employees Retirement System	190,974	213,088	213,088
086	Dry Bean Commission	227	215	215
087	Accountability & Disclosure Comm.	676	690	690
088	Corn Development Marketing Board	1,734	2,312	2,312
091	Nebraska Tourism Commission	1,717	1,949	1,949
092	Grain Sorghum Board	348	292	292
093	Tax Equalization & Review Comm.	982	836	836
094	Commission on Public Advocacy	1,477	1,537	1,537
Totals		4,359,273	4,359,273	4,359,273

Account 541200 Purchasing Assessment:

In order to increase awareness and transparency of the true cost of government, the Purchasing Assessment is being adjusted beginning July 1, 2017 to provide funding for the actual cost of the State Purchasing Bureau (SPB), such that SPB is now completely funded by the Purchasing Assessment.

The Purchasing Assessments for FY 2017-18 and FY 2018-19 are based on AS Material Division's requests for resources to meet the demands relative to the purchasing of goods and processing of service contracts. Please direct your questions to the Materiel Division at (402) 471-2401.

Use the object account 541200 to ensure proper recording of this expense.

<u>Agency</u>	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
003	Legislative Council	2,307	5,316	5,316
005	Supreme Court	24,554	135,334	135,334
007	Governor/PRO	268	486	486
008	Lieutenant Governor	17	26	26
009	Secretary of State	2,877	5,923	5,923
010	Auditor of Public Accounts	602	890	890
011	Attorney General	5,017	3,057	3,057
012	State Treasurer	2,177	4,481	4,481
013	Dept. of Education	26,476	36,400	36,400
014	Public Service Comm.	2,453	3,834	3,834
015	Board of Parole	123	219	219
016	Dept. of Revenue	8,661	16,535	16,535

<u>Agency</u>	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
017	Dept. of Aeronautics	915	1,668	1,668
018	Dept. of Agriculture	5,471	9,888	9,888
019	Dept. of Banking	1,334	2,326	2,326
021	State Fire Marshal	914	1,772	1,772
022	Dept. of Insurance	8,468	11,540	11,540
023	Dept. of Labor	10,731	16,714	16,714
024	Dept. of Motor Vehicles	8,139	10,998	10,998
025	Dept. of Health & Human Services	191,839	324,025	324,025
027	Dept. of Roads	240,422	526,398	526,398
028	Dept. of Veterans' Affairs	210	389	389
029	Dept. of Natural Resources	3,433	7,515	7,515
030	Nebraska Electrical Board	197	394	394
031	Military Department	14,411	16,282	16,282
032	Bd. of Educational Lands and Funds	2,143	4,488	4,488
033	Game and Parks Commission	35,705	65,762	65,762
034	Nebraska Library Commission	767	1,029	1,029
035	Liquor Control Commission	187	343	343
036	State Racing Commission	115	224	224
037	Workers' Compensation Court	1,018	1,773	1,773
039	Nebraska Brand Committee	538	1,037	1,037
040	Motor Vehicle Industry Licensing	104	202	202
041	Real Estate Commission	322	631	631
045	Board of Barber Examiners	18	38	38
046	Dept. of Correctional Services	94,988	227,406	227,406
047	Educational Telecommunications	3,494	7,338	7,338
048	Postsecondary Education	224	424	424
053	Real Property Appraiser Board	104	211	211
054	State Historical Society	1,579	3,224	3,224
056	Nebraska Wheat Board	721	1,433	1,433
057	Oil and Gas Conservation Comm.	148	236	236
058	Engineers & Architects	138	256	256
059	Board of Geologists	15	25	25
060	Nebraska Ethanol Board	167	361	361
061	Dairy Industry Development Board	1,047	1,767	1,767
062	Board of Examiners-Land Surveyors	9	14	14
063	Board of Public Accountancy	99	161	161
064	Nebraska State Patrol	20,824	36,947	36,947
065	Administrative Services	107,268	157,156	157,156
066	Board of Examiners-Abstractors	11	16	16
067	Equal Opportunity Commission	242	507	507
068	Commission on Latino-Americans	31	55	55
069	Nebraska Arts Council	103	258	258
070	Foster Care Review	244	589	589
071	State Energy Office	1,341	1,154	1,154
072	Dept. of Economic Development	1,263	2,571	2,571
073	Board of Landscape Architects	18	22	22
074	Power Review Board	196	606	606
075	Nebraska Investment Council	977	1,762	1,762
076	Comm. on Indian Affairs	83	78	78
077	Comm. on Industrial Relations	38	70	70
078	Crime Commission	1,933	3,339	3,339
081	Comm. for Blind & Visually Impaired	814	1,633	1,633
082	Comm. for Deaf & Hard of Hearing	169	537	537
084	Dept. of Environmental Quality	19,841	20,750	20,750

<u>Agency</u>	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
085	Public Employees Retirement System	4,156	8,292	8,292
086	Dry Bean Commission	172	310	310
087	Accountability & Disclosure Comm.	78	168	168
088	Corn Development Marketing Board	3,357	9,572	9,572
091	Nebraska Tourism Commission	923	1,745	1,745
092	Grain Sorghum Board	50	31	31
093	Tax Equalization & Review Comm.	106	225	225
094	Commission on Public Advocacy	189	347	347
Totals		870,093	1,709,533	1,709,533

Account 541400 Human Resources Management System (HRMS) Assessment:

The HRMS Assessments for FY 2017-18 and FY 2018-19 are based on AS State Personnel Division's request for resources to support the HRMS systems – the Employee Work Center (EWC) and the Employee Development Center (EDC). Please direct your questions to the State Personnel Division at (402) 471-2075.

Use the object account 541400 to ensure proper recording of this expense.

<u>Agency</u>	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
003	Legislative Council	13,686	13,686	13,686
005	Supreme Court	78,840	78,840	78,840
007	Governor/PRO	1,071	1,071	1,071
008	Lieutenant Governor	59	59	59
009	Secretary of State	2,336	2,336	2,336
010	Auditor of Public Accounts	2,602	2,602	2,602
011	Attorney General	6,809	6,809	6,809
012	State Treasurer	2,696	2,696	2,696
013	Dept. of Education	30,398	30,398	30,398
014	Public Service Comm.	2,735	2,735	2,735
015	Board of Parole	535	535	535
016	Dept. of Revenue	23,228	23,228	23,228
017	Dept. of Aeronautics	1,130	1,130	1,130
018	Dept. of Agriculture	8,679	8,679	8,679
019	Dept. of Banking	3,746	3,746	3,746
021	State Fire Marshal	3,720	3,720	3,720
022	Dept. of Insurance	6,036	6,036	6,036
023	Dept. of Labor	20,135	20,135	20,135
024	Dept. of Motor Vehicles	10,986	10,986	10,986
025	Dept. of Health & Human Services	325,204	325,204	325,204
027	Dept. of Roads	123,930	123,930	123,930
028	Dept. of Veterans' Affairs	1,011	1,011	1,011
029	Dept. of Natural Resources	5,709	5,709	5,709
030	Nebraska Electrical Board	1,130	1,130	1,130
031	Military Department	11,417	11,417	11,417
033	Game and Parks Commission	25,240	25,240	25,240
034	Nebraska Library Commission	2,465	2,465	2,465
035	Liquor Control Commission	951	951	951
036	State Racing Commission	238	238	238
037	Workers' Compensation Court	2,914	2,914	2,914
039	Nebraska Brand Committee	2,973	2,973	2,973
040	Motor Vehicle Industry Licensing	476	476	476
041	Real Estate Commission	595	595	595
045	Board of Barber Examiners	119	119	119
046	Dept. of Correctional Services	132,222	132,222	132,222

<u>Agency</u>	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
047	Educational Telecommunications	3,360	3,360	3,360
048	Postsecondary Education	743	743	743
053	Real Property Appraiser Board	178	178	178
054	State Historical Society	4,310	4,310	4,310
056	Nebraska Wheat Board	119	119	119
057	Oil and Gas Conservation Comm.	464	464	464
058	Engineers & Architects	416	416	416
060	Nebraska Ethanol Board	238	238	238
063	Board of Public Accountancy	178	178	178
064	Nebraska State Patrol	42,578	42,578	42,578
065	Administrative Services	28,657	28,657	28,657
066	Board of Examiners-Abstractors	30	30	30
067	Equal Opportunity Commission	1,606	1,606	1,606
068	Commission on Latino-Americans	178	178	178
069	Nebraska Arts Council	595	595	595
070	Foster Care Review	1,667	1,667	1,667
071	State Energy Office	1,011	1,011	1,011
072	Dept. of Economic Development	3,687	3,687	3,687
074	Power Review Board	178	178	178
075	Nebraska Investment Council	535	535	535
076	Comm. on Indian Affairs	178	178	178
077	Comm. on Industrial Relations	178	178	178
078	Crime Commission	2,881	2,881	2,881
081	Comm. for Blind & Visually Impaired	2,721	2,721	2,721
082	Comm. for Deaf & Hard of Hearing	654	654	654
084	Dept. of Environmental Quality	12,057	12,057	12,057
085	Public Employees Retirement System	3,033	3,033	3,033
086	Dry Bean Commission	49	49	49
087	Accountability & Disclosure Comm.	535	535	535
088	Corn Development Marketing Board	357	357	357
091	Nebraska Tourism Commission	476	476	476
092	Grain Sorghum Board	30	30	30
093	Tax Equalization & Review Comm.	583	583	583
094	Commission on Public Advocacy	476	476	476
Totals		972,325	972,325	972,325

Account 556100 Motor Vehicle Liability:

The assessments reflect adjustments from an actuarial study which identified actual claims and loss history for each state agency, board and commission that owns vehicles. Please direct your questions to the Division of Risk Management at (402) 471-2551.

<u>Agency</u>	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
009	Secretary of State	290	348	348
013	Dept. of Education	1,449	1,737	1,737
014	Public Service Comm.	3,187	3,820	3,820
016	Dept. of Revenue	2,967	2,640	2,640
017	Dept. of Aeronautics	4,636	5,556	5,556
018	Dept. of Agriculture	18,262	21,902	21,902
021	State Fire Marshal	9,273	11,112	11,112
022	Dept. of Insurance	290	348	348
025	Dept. of Health & Human Services	65,820	72,505	72,505
027	Dept. of Roads	951,449	972,772	972,772
027	NOHS (prior DMV)	1,203	344	344
028	Dept. of Veterans' Affairs	290	348	348

<u>Agency</u>	<u>Agency</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
029	Dept. of Natural Resources	981	1,192	1,192
031	Military Department	16,988	20,339	20,339
032	Bd. of Educational Lands & Funds	4,346	5,509	5,509
033	Game & Parks Commission	430,389	451,483	451,483
039	Nebraska Brand Committee	1,449	1,737	1,737
046	Dept. of Correctional Services	46,364	78,255	78,255
047	Educational Telecommunications	2,608	3,578	3,578
050-01	Chadron State College	18,124	21,264	21,264
050-03	Peru State College	13,347	15,991	15,991
050-04	Wayne State College	16,393	19,374	19,374
054	State Historical Society	2,028	2,431	2,431
057	Oil & Gas Conservation Comm.	1,159	1,389	1,389
064	Nebraska State Patrol	285,827	384,472	384,472
065-04	AS - Building	70,146	82,672	82,672
065-05	AS - Materiel	1,577	1,739	1,739
065-10	AS – TSB	442,181	528,562	528,562
065-12	AS - 309 Task Force	290	348	348
065-13	AS - Capitol Com	1,159	1,389	1,389
065-15	AS – OCIO	579	695	695
071	State Energy Office	1,449	1,737	1,737
078	Crime Commission	869	1,042	1,042
084	Dept. of Environmental Quality	290	348	348
Totals		2,417,659	2,718,978	2,718,978

Motor Vehicle Physical Damage Coverage:

Motor vehicle physical damage coverage may be purchased at the stated rate per \$100 of the original purchase price of the vehicle.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Per \$100 of the original purchase price	1.860	2.500	2.500

Account 556100 State Property Insurance:

The Risk Management Division procures insurance for both real and personal property. Agencies have the option to purchase insurance for their inventory/contents and Inland Marine. The rate based upon \$100 of replacement value.

Inland Marine Rates:

Inland Marine insurance is coverage for all State owned computers and other equipment when it is off-site of state property. An example of this is for laptop computers or other mobile equipment. Please direct your questions to the Risk Management Division at (402) 471-2551.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Per \$100 of replacement value	0.026	0.044	0.044

State Building Insurance:

Each state agency, board and commission owning building(s) must have property insurance. The Department of Administrative Services is responsible for the insurance on buildings owned by the State Building Division. The State Building Division maintains property values for all state owned properties. If you have questions regarding your property valuation, please direct your questions to the State Building Division at (402) 471-3191 or the Risk Management Division at (402) 471-2551. Assessment based upon \$100 of replacement value.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Per \$100 of replacement value	0.070	0.081	0.081

State Inventory/Contents Insurance:

Inventory/contents insurance coverage is for agency owned property on state property. Please direct your questions to the Risk Management Division at (402) 471-2551.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Per \$100 of replacement value	0.043	0.055	0.055

State Blanket Bond:

The state blanket bond is insurance coverage against losses due to theft, employee dishonesty, or other actions resulting in a loss to the state. Each state agency, board and commission is assessed for this statutorily required coverage. The rates below are based on a per FTE basis.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	4.66	5.49	5.49

Account 573100 State Owned Transportation:

Vehicle charges consist of two components, mileage and rental (Lease) rates. Mileage Rates represent the cost of operations, both direct and indirect. Rental (Lease) Rates represent vehicle replacement costs and account for depreciation and salvage value. Projected Rates for replacement vehicles purchased during the next biennium are based on the estimated purchase cost and rate of return at surplus. Those rates may be subject to change and will be set at the time of acquisition.

Rates listed for Model Year 2015 and older vehicles are actual and will not change until time of replacement. These rates should be used to estimate your state-owned transportation costs for the upcoming biennium. Changes in Mileage Rates may be required due to fluctuations in fuel prices. High Mileage Rates will apply to vehicles over 2,000 miles per month. Contact AS TSB (402-471-2897) for High Mileage Rates or agency specific projected replacement schedules.

Monthly Lease Rates:

Rate Code	Vehicle Type	Model Year	FY 2017 Rates	FY 2018 Projected Rates	FY 2019 Projected Rates
SCM	Sub Compact Sedan	2012	197.00	197.00	197.00
	Sub Compact Sedan	2013	N/A	N/A	N/A
	Sub Compact Sedan	2014	197.00	197.00	197.00
	Sub Compact Sedan	2015	197.00	197.00	197.00
	Sub Compact Sedan	2016	197.00**	197.00	197.00
	Sub Compact Sedan	2017	203.00**	203.00	203.00
	Sub Compact Sedan	2018	N/A	209.00	209.00
	Sub Compact Sedan	2019	N/A	N/A	216.00
CMP	Compact	2011 and older	179.00	179.00	179.00
	Compact	2012	203.00	203.00	203.00
	Compact	2013	197.00	197.00	197.00
	Compact	2014	203.00	203.00	203.00
	Compact	2015	228.00	228.00	228.00
	Compact	2016	222.00**	222.00	222.00
	Compact	2017	222.00**	222.00	222.00
	Compact	2018	N/A	228.00	228.00
Compact	2019	N/A	N/A	234.00	
ISD	Intermediate Sedan	2014	216.00	216.00	216.00
	Intermediate Sedan	2015	216.00	216.00	216.00
	Intermediate Sedan	2016	259.00**	259.00	259.00
	Intermediate Sedan	2017	253.00**	253.00	253.00
	Intermediate Sedan	2018	N/A	259.00	259.00
	Intermediate Sedan	2019	N/A	N/A	266.00
MCA	Mini Van Cargo	2012	253.00	253.00	253.00
	Mini Van Cargo	2013	247.00	247.00	247.00
	Mini Van Cargo	2014	247.00	247.00	247.00
	Mini Van Cargo	2016	266.00**	266.00	266.00
	Mini Van Cargo	2017	266.00**	266.00	266.00
	Mini Van Cargo	2018	N/A	278.00	278.00
	Mini Van Cargo	2019	N/A	N/A	284.00
MPA	Mini Van Passenger	2011 and older	223.00	223.00	223.00
	Mini Van Passenger	2012	259.00	259.00	259.00
	Mini Van Passenger	2013	259.00	259.00	259.00
	Mini Van Passenger	2014	259.00	259.00	259.00
	Mini Van Passenger	2015	266.00	266.00	266.00
	Mini Van Passenger	2016	272.00**	272.00	272.00
	Mini Van Passenger	2017	272.00**	272.00	272.00
	Mini Van Passenger	2018	N/A	284.00	284.00
	Mini Van Passenger	2019	N/A	N/A	291.00

Rate Code	Vehicle Type	Model Year	FY 2017 Rates	FY 2018 Projected Rates	FY 2019 Projected Rates
T12	1/2 Ton Pickup w/Topper	2011 and older	226.00	226.00	226.00
1/2	1/2 Ton Pickup w/Topper	2012	222.00	222.00	222.00
	1/2 Ton Pickup*	2013	228.00	228.00	228.00
	1/2 Ton Pickup*	2014	241.00	241.00	241.00
	1/2 Ton Pickup*	2015	291.00	291.00	291.00
	1/2 Ton Pickup*	2016	284.00**	284.00	284.00
	1/2 Ton Pickup*	2017	297.00**	297.00	297.00
	1/2 Ton Pickup*	2018	N/A	303.00	303.00
	1/2 Ton Pickup*	2019	N/A	N/A	316.00
T4C	1/2 Ton 4x4 Crew Cab w/Topper	2011 and older	274.00	274.00	274.00
	1/2 Ton 4x4 Pickup Crew Cab*	2012	291.00	291.00	291.00
	1/2 Ton 4x4 Pickup Crew Cab*	2013	309.00	309.00	309.00
	1/2 Ton 4x4 Pickup Crew Cab*	2014	353.00**	353.00	353.00
	1/2 Ton 4x4 Pickup Crew Cab*	2015	359.00**	359.00	359.00
	1/2 Ton 4x4 Pickup Crew Cab*	2016	N/A	366.00	366.00
	1/2 Ton 4x4 Pickup Crew Cab*	2017	N/A	N/A	378.00
T44	1/2 Ton 4X4 Pickup w/Topper	2011 and older	248.00	248.00	248.00
44P	1/2 Ton 4x4 Pickup*	2012	253.00	253.00	253.00
	1/2 Ton 4x4 Pickup*	2013	259.00	259.00	259.00
	1/2 Ton 4x4 Pickup*	2014	291.00	291.00	291.00
	1/2 Ton 4x4 Pickup*	2015	309.00	309.00	309.00
	1/2 Ton 4x4 Pickup*	2016	303.00**	303.00	303.00
	1/2 Ton 4x4 Pickup*	2017	328.00**	328.00	328.00
	1/2 Ton 4x4 Pickup*	2018	N/A	334.00	334.00
	1/2 Ton 4x4 Pickup*	2019	N/A	N/A	347.00
	1/2 Ton 4x4 Pickup Ex Cab	2013	284.00	284.00	284.00
	1/2 Ton 4x4 Pickup Ex Cab	2014	322.00	322.00	322.00
	1/2 Ton 4x4 Pickup Ex Cab	2015	328.00	328.00	328.00
	1/2 Ton 4x4 Pickup Crew Cab*	2012	291.00	291.00	291.00
	1/2 Ton 4x4 Pickup Crew Cab*	2013	309.00	309.00	309.00
	1/2 Ton 4x4 Pickup Crew Cab*	2014	359.00	359.00	359.00
	1/2 Ton 4x4 Pickup Crew Cab*	2015	366.00	366.00	366.00
	1/2 Ton 4x4 Pickup Crew Cab*	2016	353.00**	353.00	353.00
	1/2 Ton 4x4 Pickup Crew Cab*	2017	372.00**	372.00	372.00
	1/2 Ton 4x4 Pickup Crew Cab*	2018	N/A	384.00	384.00
	1/2 Ton 4x4 Pickup Crew Cab*	2019	N/A	N/A	291.00
	Compact Pickup Crew Cab*	2012	253.00	253.00	253.00
	4x4 Compact Pickup Ex Cab	2012	253.00	253.00	253.00
	3/4 Ton Pickup*	2012	259.00	259.00	259.00
	3/4 Ton Pickup*	2015	341.00	341.00	341.00
	3/4 Ton Pickup*	2016	297.00**	297.00	297.00
	3/4 Ton Pickup*	2017	297.00**	297.00	297.00
	3/4 Ton Pickup*	208	N/A	303.00	303.00
	3/4 Ton Pickup*	2019	N/A	N/A	316.00
	3/4 Ton 4x4 Pickup*	2012	284.00	284.00	284.00
	3/4 Ton 4x4 Pickup*	2013	284.00	284.00	284.00
	3/4 Ton 4x4 Pickup*	2015	353.00	353.00	353.00
	3/4 Ton 4x4 Pickup*	2016	316.00**	316.00	316.00
	3/4 Ton 4x4 Pickup*	2017	328.00	328.00	328.00
	3/4 Ton 4x4 Pickup*	2018	N/A	334.00	334.00

Rate Code	Vehicle Type	Model Year	FY 2017 Rates	FY 2018 Projected Rates	FY 2019 Projected Rates
	3/4 Ton 4x4 Pickup*	2019	N/A	N/A	347.00
	3/4 Ton 4X4 Pickup Ex Cab*	2012	303.00	303.00	303.00
	3/4 Ton 4X4 Pickup Ex Cab*	2014	316.00	316.00	316.00
	3/4 Ton 4x4 Pickup Crew Cab*	2012	359.00	359.00	359.00
	3/4 Ton 4x4 Pickup Crew Cab*	2014	372.00	372.00	372.00
12P	12 Passenger Van	2011 and older	278.00	278.00	278.00
	12 Passenger Van	2012	284.00	284.00	284.00
	12 Passenger Van	2013	297.00	297.00	297.00
	12 Passenger Van	2014	303.00	303.00	303.00
	12 Passenger Van	2015	322.00	322.00	322.00
	12 Passenger Van	2016	322.00**	322.00	322.00
	12 Passenger Van	2017	322.00**	322.00	322.00
	12 Passenger Van	2018	N/A	328.00	328.00
	12 Passenger Van	2019	N/A	N/A	341.00
	4x4 4-Passenger	2012	216.00	216.00	216.00
	4x4 4-Passenger	2013	228.00	228.00	228.00
	4x4 4-Passenger	2014	247.00	247.00	247.00
	4x4 4-Passenger	2016	266.00**	266.00	266.00
	4x4 4-Passenger	2017	272.00**	272.00	272.00
	4x4 4-Passenger	2018	N/A	278.00	278.00
	4x4 4-Passenger	2019	N/A	N/A	284.00
	4x4 5-Passenger	2012	266.00	266.00	266.00
	4x4 5-Passenger	2013	272.00	272.00	272.00
	4x4 5-Passenger	2014	278.00	278.00	278.00
	4x4 5-Passenger	2015	266.00	266.00	266.00
	4x4 5-Passenger	2016	259.00**	259.00	259.00
	4x4 5-Passenger	2017	278.00**	278.00	278.00
	4x4 5-Passenger	2018	N/A	284.00	284.00
	4x4 5-Passenger	2019	N/A	N/A	291.00
SU7	4x4 7-Passenger	2011 and older	313.00	313.00	313.00
	4x4 7-Passenger	2012	303.00	303.00	303.00
	4x4 7-Passenger	2013	347.00	347.00	347.00
	4x4 7-Passenger	2015	309.00	309.00	309.00
	4x4 7-Passenger	2016	334.00**	334.00	334.00
	4x4 7-Passenger	2017	328.00**	328.00	328.00
	4x4 7-Passenger	2018	N/A	341.00	341.00
	4x4 7-Passenger	2019	N/A	N/A	353.00
	4x4 8-Passenger	2015	459.00	459.00	459.00
	4x4 8-Passenger	2016	528.00**	528.00	528.00
	4x4 8-Passenger	2017	509.00**	509.00	509.00
	4x4 8-Passenger	2018	N/A	528.00	528.00
	4x4 8-Passenger	2019	N/A	N/A	541.00

* There is an additional monthly charge if equipped with topper or lid. Currently this is \$12.00. This amount may vary.

** Projected rate.

Mileage Rates:

Mileage rates represent the cost of operations, both direct and indirect. Changes in projected mileage rates may be required in FY 2018 or FY 2019 due to fluctuations in fuel prices. AS TSB will review the Mileage Rates on a quarterly basis and adjust them as needed.

Type	Vehicle Type	FY 2017 Rates *	FY 2018 Projected Rates	FY 2019 Projected Rates
SCM	Sub-Compact Sedan	0.26	0.26	0.26
CMP	Compact	0.27	0.27	0.27
ISD	Intermediate Sedan	0.28	0.28	0.28
MCA	Mini Van Passenger / Mini Van Cargo	0.29	0.29	0.29
MPA	Mini Van Passenger	0.29	0.29	0.29
VAN	1 Ton Cargo Van	0.30	0.30	0.30
T12	1/2 Ton Pickup w/Topper	0.30	0.30	0.30
1/2	1/2 Ton Pickup	0.30	0.30	0.30
T44	4x4 Pickup w/Topper	0.31	0.31	0.31
44P	4x4 Pickup	0.31	0.31	0.31
C34	3/4 Ton Pickup w/Topper	0.33	0.33	0.33
3/4	3/4 Ton Pickup	0.33	0.33	0.33
T34	3/4 1500 2x4 w/Topper	0.33	0.33	0.33
TCP	Pickup Club Cab w/Topper	0.33	0.33	0.33
12P	12 Passenger Van	0.31	0.31	0.31
SU3	4X4 4-Passenger	0.31	0.31	0.31
SU4	4X2 5-Passenger	0.32	0.32	0.32
SU5	4X4 5-Passenger	0.33	0.33	0.33
SU6	4X2 7-Passenger	0.32	0.32	0.32
SU7	4X4 7-Passenger	0.33	0.33	0.33
SU8	4X2 9-Passenger	0.32	0.32	0.32
SU9	4X4 9-Passenger	0.34	0.34	0.34
T4D	4X4 Compact Pickup Crew Cab w/Topper	0.30	0.30	0.30
T4C	1/2 Ton 4x4 Pickup Crew Cab w/Topper	0.31	0.31	0.31
CE2	Compact Pickup	0.29	0.29	0.29

* Rates for FY 2017 are lower than what was published in the 2015 – 2017 Budget Instructions.

Rental Half Day/Daily:

Rental rates represent vehicle replacement costs, accounting for depreciation and salvage value. The FY 2018 and FY 2019 projected rental half day and daily rates should be used to estimate your state owned transportation costs.

Vehicle Type		FY 2017 Rates		FY 2018 Projected Rates		FY 2019 Projected Rates	
		1/2 Day	Daily	1/2 Day	Daily	1/2 Day	Daily
CMP	Compact	7.50	12.50	8.00	13.50	8.00	13.50
ISD	Intermediate Sedan	8.50	14.00	9.50	16.00	9.50	15.50
MCA	Mini Van Cargo	9.50	16.00	10.00	16.00	10.00	16.00
MPA	Mini Van Passenger	10.00	16.00	10.00	16.50	10.00	16.50
SCM	Sub-Compact Sedan	7.50	12.50	7.50	12.00	7.50	12.50
T12	1/2 Ton Pickup w/Topper	9.00	15.00	10.50	17.50	11.00	18.00
1/2	1/2 Ton Pickup	9.00	15.00	10.50	17.50	11.00	18.00
T44	4x4 Pickup w/Topper	11.00	18.00	11.00	18.50	12.00	20.00
44P	4x4 Pickup	11.00	18.00	11.00	18.50	12.00	20.00
3/4	3/4 Ton Pickup	10.00	16.50	11.00	18.00	11.00	18.00
C34	3/4 Ton Pickup w/Topper	10.00	16.50	11.00	18.00	11.00	18.00
12P	12 Passenger Van	11.00	18.50	12.00	19.50	12.00	19.50
SU3	4X4 4-Passenger	9.50	15.50	10.00	16.00	10.00	16.50
SU5	4X4 5-Passenger	10.50	17.50	9.50	16.00	10.50	17.00
SU7	4X4 7-Passenger	12.50	20.50	12.50	20.50	12.00	20.00
SU9	4X4 9-Passenger	14.50	24.00	19.50	32.00	18.50	31.00
T4C	1/2 Ton 4x4 Pickup Crew Cab w/Topper	13.00	22.00	13.00	21.50	13.50	22.50

Aeronautics

The FY 2017-18 and FY 2018-19 projected rates for the Nebraska Department of Aeronautics state aircraft and pilot services. The actual rates for FY 2017-18 and FY 2018-19 have not been determined. Please direct your questions to the Nebraska Department of Aeronautics at (402) 471-2371.

<u>Current AIRCRAFT Rate</u>	<u>FY 2017 Published</u>	<u>FY 2018 Projected</u>	<u>FY 2019 Projected</u>
King Air C90GTx - 7 passenger seating – N84NE	\$ 3.58/mi (974/Hr)	\$ 3.58/mi (974/Hr)	\$ 3.65/mi (1,003/Hr)
Intermediate Stops – Each Stop	25.00	25.00	25.00
Piper Navajo - 5 passenger seating – N100NE	3.75/mi (638/Hr)	3.75/mi (638/Hr)	3.86/mi (657/Hr)
Intermediate Stops – Each Stop	15.00	15.00	15.00
<u>PILOT charges</u>	<u>FY 2017 Published</u>	<u>FY 2018 Projected</u>	<u>FY 2019 Projected</u>
All Aircraft	68.00/Hr	68.00/Hr	70.00/Hr

The Department of Aeronautics also utilizes rental aircraft as the need arises. The pool of rental aircraft that are available vary from time to time. Currently the department has agreements to rent a Cessna 182RG, a single engine 4-passenger aircraft at an hourly rate of 230.00/Flight Hour; and a Beechcraft Bonanza A36TC, a single engine 6-passenger aircraft at an hourly rate of 365.00/Flight Hour. When utilizing a rented aircraft in support of another State agency, an additional 10.00 is assessed to the user agency to cover liability insurance. Please call David Morris at 402-471-2371 with any questions.

Pilot charges are assessed from one hour before departure time from Lincoln until the aircraft returns to Lincoln, unless remaining overnight elsewhere. If remaining overnight elsewhere, pilot charges terminate at the end of the normal duty day and resume at the beginning of the next duty day.

Open seats may be used on trips already scheduled, for a "hitchhiker" fee of 0.65/mile.

Charges for Intermediate Stops will be made for any additional landings en route to an ultimate destination and/or on the return to Lincoln.