

PROJECTED RATES

Department of Administrative Services, Office of the Chief Information Officer, Department of Transportation – Division 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. 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 and/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 "2019-2021 Employee Salary Increase" as a placeholder to estimate the cost of employee salary increases equivalent to **2.0%** each July 1st for FY 2019-20 and FY 2020-21. The Governor and Legislature will determine appropriation levels during the budget process that will take into consideration any agreements reached through 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 and part-time employees. Contributions begin immediately upon hire.

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Maximum Rate	7.65%	7.65%	7.65%
FICA Maximum Wage	\$130,500	\$135,600	\$142,200
Medicare Surcharge on Wage above Maximum	1.45%	1.45%	1.45%

Account 515400 Life Insurance:

Life insurance is contracted and is computed by multiplying the rate by the number of permanent employees enrolled in the life insurance program. For FY 2019-20 and FY 2020-21, no budgeted amount should be computed as the cost will be covered by existing funds.

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
	11.52	0.00	0.00

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 “2019-2021 Employee Health Insurance” as a placeholder to estimate the cost to the agency for employee health insurance with an increase equivalent to **3.3%** on July 1 for FY 2019-20 and **5.2%** on July 1 for FY 2020-21. The Governor and the Legislature will determine appropriation levels that will take into consideration health insurance plan changes and cost estimates for FY 2019-20 and FY 2020-21.

Account 516300 Employee Assistance Program:

The Employee Assistance Program (EAP) 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</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 DAS Division of Risk Management at (402) 471-2551.

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY20201</u>
003	Legislative Council	118,893	130,385	130,385
005	Supreme Court	519,841	561,235	561,235
007	Governor/PRO	10,465	11,659	11,659
008	Lieutenant Governor	766	785	785
009	Secretary of State	16,223	15,433	15,433
010	Auditor of Public Accounts	24,623	23,805	23,805
011	Attorney General	57,733	59,084	59,084
012	State Treasurer	19,802	20,305	20,305
013	Dept. of Education	248,536	250,590	250,590
014	Public Service Comm.	28,586	25,990	25,990
015	Board of Parole	5,760	29,542	29,542
016	Dept. of Revenue	168,135	168,242	168,242
018	Dept. of Agriculture	74,661	81,914	81,914
019	Dept. of Banking	37,473	37,871	37,871
021	State Fire Marshal	30,599	31,574	31,574
022	Dept. of Insurance	55,653	55,167	55,167
023	Dept. of Labor	151,967	150,545	150,545
024	Dept. of Motor Vehicles	75,666	74,975	74,975
025	Dept. of Health & Human Services *	3,892,092	3,579,868	3,579,868
027	Dept. of Transportation	1,946,772	1,970,678	1,970,678
028	Dept. of Veterans' Affairs *	8,599	7,922	7,922
029	Dept. of Natural Resources	52,395	52,772	52,772
030	Nebraska Electrical Board	12,198	9,601	9,601
031	Military Department	72,138	70,444	70,444
032	Bd. of Educational Lands & Funds	16,349	16,818	16,818
033	Game & Parks Commission	427,746	422,681	422,681
034	Nebraska Library Commission	19,294	17,652	17,652
035	Liquor Control Commission	5,756	6,625	6,625
036	State Racing Commission	2,097	2,772	2,772
037	Workers' Compensation Court	30,891	30,628	30,628
039	Nebraska Brand Committee	27,791	32,261	32,261
040	Motor Vehicle Industry Licensing	6,003	6,171	6,171

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY20201</u>
041	Real Estate Commission	4,907	4,828	4,828
045	Board of Barber Examiners	884	731	731
046	Dept. of Correctional Services	1,631,902	1,772,114	1,772,114
047	Educational Telecommunications	27,997	26,966	26,966
048	Postsecondary Education	8,861	7,926	7,926
050-00	Nebraska State Colleges	13,098	16,417	16,417
050-01	Chadron State College	163,715	162,040	162,040
050-03	Peru State College	102,999	93,119	93,119
050-04	Wayne State College	229,461	232,574	232,574
051	University of Nebraska	3,605,518	3,473,261	3,473,261
053	Real Property Appraiser Board	1,344	1,352	1,352
054	State Historical Society	35,652	32,351	32,351
056	Nebraska Wheat Board	1,321	1,467	1,467
057	Oil & Gas Conservation Comm.	4,606	4,383	4,383
058	Engineers & Architects	3,118	2,951	2,951
060	Nebraska Ethanol Board	2,416	2,685	2,685
063	Board of Public Accountancy	1,662	1,684	1,684
064	Nebraska State Patrol	618,957	577,552	577,552
065	Administrative Services	292,826	304,133	304,133
066	Board of Examiners-Abstractors	228	219	219
067	Equal Opportunity Commission	10,889	11,005	11,005
068	Commission on Latino-Americans	1,168	1,074	1,074
069	Nebraska Arts Council	4,717	4,401	4,401
070	Foster Care Review	11,403	12,301	12,301
071	State Energy Office	9,074	8,637	8,637
072	Dept. of Economic Development	31,817	31,735	31,735
074	Power Review Board	1,710	1,765	1,765
075	Nebraska Investment Council	8,540	9,559	9,559
076	Comm. on Indian Affairs	1,320	1,331	1,331
077	Comm. on Industrial Relations	3,597	1,455	1,455
078	Crime Commission	21,921	22,860	22,860
081	Comm. for Blind & Visually Impaired	25,208	24,511	24,511
082	Comm. for Deaf & Hard of Hearing	4,605	4,923	4,923
084	Dept. of Environmental Quality	110,682	105,680	105,680
085	Public Employees Retirement System	23,355	20,499	20,499
086	Dry Bean Commission	314	373	373
087	Accountability & Disclosure Comm.	3,695	3,722	3,722
088	Corn Development Marketing Board	4,007	3,282	3,282
091	Nebraska Tourism Commission	5,732	5,560	5,560
092	Grain Sorghum Board	310	447	447
093	Tax Equalization & Review Comm.	5,201	4,971	4,971
094	Commission on Public Advocacy	6,663	6,560	6,560
		15,212,903	14,961,398	14,961,398

* Additional information is needed to allocate the assessment between the two agencies.

Account 521100 Postage Expense:

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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Postage Surcharge	14.00%	16.00%	16.00%

Account 521400 OCIO Expense:

The type of service required by agencies 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 OCIO and the agency should collaborate to ensure proper coding on both sides, with no expense duplication.

Unless otherwise indicated, all amounts are billed on a monthly basis. For assistance regarding your agencies historical usage, please contact the Office of the CIO at (402) 471-3560.

The projected rates are:

Service Category	Service	Unit of	FY 2019	FY 2020	FY 2021
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
	Network Support	Hour	73.00	73.50	75.50
	Network Support-Senior	Hour	81.50	82.00	84.00
	Network Support-Advanced	Hour	93.50	94.00	96.00
	Firewall	Each	150.00	150.00	150.00
	Firewall -- Shared	Each	75.00	75.00	75.00
	Network Performance Monitoring Svc	Admin Group	100.00	100.00	100.00
	Site to Site VPN	Each	150.00	150.00	150.00
	Site to Site VPN -- Shared	Each	37.50	37.50	37.50
Webex/Spark Service	User	60.00	5.00	5.00	
Voice / Wireless Communications	Cisco IP NUCN ⁽¹⁾	Each		Call for Pricing	
	Local Basic ⁽¹⁾			Call for Pricing	
	Toll Free	Each	0.05	0.05	0.05
	Toll / Rerate BC 600	Each	0.06	0.06	0.06
	NVNET System	Each	16.90	16.50	16.50
	PBX Voice Mailbox	Each	4.53	4.53	4.53
	PBX Voice Mailbox- Installation	Each	10.00	10.00	10.00
	Language Line - Standard	Minute	0.70	0.70	0.70
	Language Line - Legal / Medical	Minute	1.05	1.05	1.05
	IVR - Agent Charge	Each	140.00	140.00	140.00
Smartphone Set Up	Activation	73.00	73.50	75.50	
Application Development	Application Developer	Hour	73.00	73.50	75.50
	Appl. Developer -- Co-Located	Hour	64.50	65.00	67.00
	Applications Developer / SR	Hour	81.50	82.00	84.00
	Appl. Developer / SR Co-Located	Hour	75.50	76.00	78.00
	Appl. Developer / Lead	Hour	93.50	94.00	96.00
	Appl. Developer / Lead Co-Located	Hour	87.50	88.00	90.00
	Clarity Project Management	User	12.00	12.00	12.00
Application Hosting	Web Hosting Hit Rate First 200K	Each	0.0035	0.0049	0.0049
	Web Hosting 200K - 1,000K Hits	Each	0.0018	0.0025	0.0025
	Web Hosting 1,000K - 4,000K Hits	Each	0.00018	0.0003	0.0003
	Web Hosting over 4,000K Hits	Each	0.00008	0.0001	0.0001
	Web Application Hosting Fee	Application	195.00	275.00	275.00
	Static Web Hosting Fee	Month	20.00	28.00	28.00

(1) Windstream (as of 12/31/2019) and Centurylink (as of 6/30/2020) will no longer provide historical Centrex (land line) service. The Office of the CIO is in the process of evaluating an RFP and will communicate rates to agencies as soon as information is available.

Service Category	Service	Unit of	FY 2019	FY 2020	FY 2021
Application Hosting Continued	SQL Server Database Hosting	Month	25.00	35.50	35.50
	SQL Server Database Hosting (GB)	GB	5.00	7.00	7.00
	Kronos Time Entry ⁽²⁾	User	0.85	- ⁽²⁾	- ⁽²⁾
	State Gas System	Gallon	0.006	0.018	0.018

(2) See Account 541100. Beginning with FY 2019-20 DAS, State Accounting will be responsible for the Kronos Time Entry System as part of fuzioN.

Enterprise Content Management ⁽³⁾	User Fee (0-500 Users)	Each	36.00	-	-
	User Fee (501-1,000 Users)	Each	26.00	-	-
	User Fee (1,001-1,500 Users)	Each	15.00	-	-
	User Fee (1,501 + Users)	Each	3.50	-	-
	Base Transaction Fee less than 5,000 transactions per month	Month	-	73.50	73.50
	Transaction Fee (includes Base Fee) more than 5,000 transactions per month	Per Transaction	-	0.00159	0.00159
	Storage Production	GB	0.24	0.20	0.20
	Enterprise Data Backup	GB	0.32	-	-

(3) Beginning with FY 2019-20, billing will be based on the number of transactions, not per user. Contact the OCIO Service Desk to obtain detail on historical transaction counts.

Field Services	Closed Circuit TV (CCTV)	Each	7.14	7.14	7.14
	Design, Engineering & Mgmt Svcs	Hour	88.50	94.00	96.00
	Labor Costs - Field Svcs	Hour	70.25	76.00	78.00
	NSOB Voice/Data Outlet, Single	Outlet	211.00	211.00	211.00
	NSOB Voice/Data Outlet, Dual	Outlet	315.00	315.00	315.00
	1526 Building Voice/Data, Single	Outlet	478.00	478.00	478.00

Open Systems	Antivirus, Monthly	User	1.25	-	-
	Data Protector Backup	GB	0.55	0.39	0.39
	Enterprise Data Backup	GB	0.32	-	-
	Remote Client Access	Account	13.00	13.00	13.00
	Multi Factor Authentication	User	4.00	4.00	4.00
	Server Support - Basic	Server	160.00	160.00	160.00
	SAN HBA Connection	Connection	72.00	72.00	72.00
	SAN Storage (w/Replication)	GB	0.20	0.20	0.20
	File Services	GB	0.20	0.20	0.20
	Virtual Server - 2GB	Per 2 GB	70.00	70.00	70.00
	VM Memory Surcharge	Each	30.00	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	73.00	73.50	75.50
	Open System Support - Senior	Hour	81.50	82.00	84.00
	Open System Support - Advanced	Hour	93.50	94.00	96.00
	Secure File Transfer (0-100 Users)	User	3.00	3.00	3.00
	Secure File Transfer (Over 100 Users)	User	2.00	2.00	2.00
	Rack Hosting Fee – Device (Primary)	CPU	50.00	50.00	50.00
	Rack Hosting Fee – Cabinet (Primary)	Cabinet	1,500.00	1,500.00	1,500.00
	Rack Hosting Fee – Device (Secondary) ⁽⁴⁾	CPU	45.00	45.00	45.00
	Rack Hosting Fee – Cabinet (Secondary) ⁽⁴⁾	Cabinet	1,350.00	1,350.00	1,350.00
	Inbound / Outbound Internet Fax	Page	0.058	0.058	0.058

(4) Transport not included (see CTMF-02). Contact the OCIO Service Desk to request a ticket be created for a need analysis on primary/secondary hosting sites.

Service Category	Service	Unit of	FY 2019	FY 2020	FY 2021
Enterprise Computing	MVS-CICS	Sec-CPU	0.1285	0.1285	0.1285
	MVS-CICS Test	Sec-CPU	0.1285	0.1285	0.1285
	CICS zIIP	Sec-CPU	0.0985	0.0985	0.0985
	CICS zIIP	Sec-CPU	0.0985	0.0985	0.0985
	MVS Enterprise Server	Sec-CPU	0.0625	0.0695	0.0730
	MVS-DB2 CPU	Sec-CPU	0.0625	0.0695	0.0730
	MVS Enterprise ZIIP	Sec-CPU	0.0350	0.0695	0.0730
	CCF-MMF Migrations	Migration	-	56.00	56.00
	Job Schedule Support	Job	1.24	1.24	1.24
	Output Manager Service	Per 1,000 Lines	0.05	0.05	0.05
	Job Scheduler	Hour	45.00	45.00	45.00
	MVS-Disk Storage	Cycle	0.0248	0.0248	0.0248
	Tape Storage	GB	1.00	1.00	1.00
	Systems Prog	Hour	73.00	73.50	75.50
	Systems Prog/Sr	Hour	81.50	82.00	84.00
	Systems Prog/Advanced	Hour	93.50	94.00	96.00
	Data Base Admin/Sr	Hour	81.50	82.00	84.00
Data Base Admin/Advanced	Hour	93.50	94.00	96.00	
Public Safety	Public Safety Comm. System	Device	72.03	72.00	72.00
Email & Collaboration	Exchange Online Services	Account	13.19	14.50	14.50
Technology Fee	Technology Fee	FTE + Contractor	24.63	26.06	26.06
Microsoft	Microsoft Enterprise Cloud Suite	Exchange Acct	28.00	28.00	28.00
Site Support & Computer Leasing	Site Support	Exchange Acct	-	41.50	41.50
	Desktop Lease-Standard ⁽⁵⁾	Desktop	75.00	22.00	22.00
	Laptop Lease-Standard ⁽⁵⁾	Laptop	105.00	34.00	34.00
	Desktop Lease-Performance ⁽⁵⁾	Desktop	85.00	31.00	31.00
	Laptop Lease-Performance ⁽⁵⁾	Laptop	115.00	57.00	57.00
(5) Includes hardware costs only. Site Support must also be purchased. It is mandatory for code agencies and all current OCIO lease customers.					
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	18.50	21.00	23.50
	Systems Prog (Midrange)	Hour	73.00	73.50	75.50
	Systems Prog/SR (Midrange)	Hour	81.50	82.00	84.00
	Systems Prog/Advanced (Midrange)	Hour	93.50	94.00	96.00

Account 521500 Publications and Printing:

Print Shop & Copy Services: Listed in the following table is a detailed breakdown of rates set by the DAS Materiel Division. This list should be used to estimate your agency's printing costs for FY 2019-20 and FY 2020-21. Most print jobs utilize more than one type of service. Please contact Printing Services at (402) 471-4137 for additional information.

<u>Cost Center</u>	<u>Service</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
401	Type Input/Design 1/2 hour	44.14	46.35	46.35
524	Computer to Plate (each)	14.25	14.96	14.96
525	CTP-Metal	55.13	57.89	57.89
601	Black Ink	8.17	8.58	8.58
602	Wash Up (each)	30.24	31.75	31.75
603	Plate Change (each)	6.20	6.51	6.51
611	Web Impression/M	2.16	2.27	2.27
621	Docutech Impression/C	2.50	2.63	2.63
625	Warrant Printing (per warrant)	0.06	0.06	0.06
626	Variable Printing/Copy (each)	0.03	0.04	0.04
631	Sheet Impression / M	4.85	5.09	5.09
660	Digital Color	0.18	0.19	0.19
701	Machine Staple / C	2.16	2.27	2.27
703	Padding / M	2.60	2.73	2.73
711	Collate # Sheet - each	8.23	8.64	8.64
712	Collate # Sets / C	3.32	3.49	3.49
721	Folding / M	7.56	7.94	7.94
722	Punching / M	3.20	3.36	3.36
731	Numbering / M	23.12	24.28	24.28
732	Perforating / Score / M	11.26	11.82	11.82
741	Trimming / M	1.87	1.96	1.96
751	Shrink Wrap - each	0.39	0.41	0.41
752	Inkjet Labeling / M	39.42	41.39	41.39
771	Insert/Smart Insert Pc/Env - each	9.60	10.08	10.08
772	Insert # Envelope / C	1.57	1.65	1.65
773	Smart Insert # Envelope / C	5.13	5.39	5.39
799	Finish Hourly - 1/2 hour	23.56	24.74	24.74
802	Special Purchase	39%	41%	41%
803	Paper Costs	39%	41%	41%
804	Plate Costs	39%	41%	41%
805	Special Order Supplies	39%	41%	41%
806	Colored Ink	39%	41%	41%
	NSOB Color Copies	0.08	0.08	0.08
	Binding	0.77	0.81	0.81
	CD Burns	2.20	2.31	2.31
	DVD Burns	4.40	4.62	4.62
	Laminating (all sizes)	0.73	0.77	0.77

Account 524600 / 524900 State Building Division Rates:

The following table lists the square footage and total rental rates for various spaces administered by DAS 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 DAS State Building Division for office and special use space. If your facility is not listed, or if you have questions, please contact DAS State Building Division at (402) 525-2903.

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Sq. Feet</u>
The following buildings are occupied by a single agency. The total monthly rental cost and depreciation cost is shown for each building.				
Beatrice State Development Center				
Base	3.92	6.08	6.08	553,037
Depreciation	1.72	1.81	1.81	553,037
Total	5.64	7.89	7.89	
Total Rental Cost	2,145,787	3,362,468	3,362,465	
Total Depreciation Cost	1,034,179	1,000,997	1,000,997	
Bridges				
Base	11.03	11.59	11.59	11,279
Depreciation	2.12	1.64	1.64	11,279
Total	13.15	13.23	13.23	
Total Rental Cost	133,431	130,724	130,724	
Total Depreciation Cost	23,911	18,498	18,498	
Central Nebraska Veterans Home				
Base	6.06	4.81	4.81	334,149
Depreciation	3.69	3.63	3.63	334,149
Total Rate	9.75	8.44	8.44	
Total Rental Cost	1,639,030	1,607,257	1,607,257	
Total Depreciation Cost	950,946	1,212,961	1,212,961	
Eastern Nebraska Veterans Home				
Base	5.11	5.23	5.23	121,963
Depreciation	2.84	2.20	2.20	121,963
Total Rate	7.95	7.43	7.43	
Total Rental Cost	651,283	637,867	637,867	
Total Depreciation Cost	346,375	268,319	268,319	
Geneva YRTC				
Base	4.82	8.07	8.07	97,189
Depreciation	2.14	2.53	2.53	97,189
Total Rate	6.96	10.60	10.60	
Total Rental Cost	468,451	784,315	784,315	
Total Depreciation Cost	265,426	245,888	245,888	
Grand Island Patrol Facility (Troop C)				
Base	12.25	14.15	14.15	8,656
Depreciation	1.55	1.20	1.20	8,656
Total Rate	13.80	15.35	15.35	
Total Rental Cost	124,993	122,483	122,483	
Total Depreciation Cost	13,417	10,388	10,388	

<u>Building</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Sq. Feet</u>
Hastings Regional Center				
Base	2.72	3.31	3.31	394,856
Depreciation	2.35	1.91	1.91	394,856
Total Rate	5.07	5.22	5.22	
Total Rental Cost	1,054,266	1,306,974	1,306,974	
Total Depreciation Cost	927,912	754,175	754,175	
Kearney Game and Parks Maint. Facility				
Base	4.42	4.46	4.46	11,385
Depreciation	0.76	0.59	0.76	11,385
Total Rate	5.18	5.05	5.22	
Total Rental Cost	50,322	50,777	50,777	
Total Depreciation Cost	8,653	6,717	6,717	
Kearney Patrol Facility				
Base	9.89	9.69	9.69	1,877
Depreciation	2.68	2.08	2.08	1,877
Total Rate	12.57	11.77	11.77	
Total Rental Cost	18,564	18,188	18,188	
Total Depreciation Cost	5,030	3,904	3,904	
Kearney YRTC				
Base	3.80	6.44	6.44	164,861
Depreciation	1.61	1.25	1.25	164,861
Total Rate	5.41	7.69	7.69	
Total Rental Cost	652,850	1,061,705	1,061,705	
Total Depreciation Cost	265,426	206,077	206,077	
Law Enforcement Training Center				
Base	7.20	7.06	7.06	
Depreciation	3.73	2.89	2.89	
Total Rate	10.93	9.95	9.95	
Total Rental Cost	926,028	908,022	908,022	
Total Depreciation Cost	479,734	371,697	371,697	
Lincoln Regional Center				
Base	4.28	7.51	7.51	366,818
Depreciation	1.71	1.32	1.32	366,818
Total Rate	5.99	8.83	8.83	
Total Rental Cost	1,569,982	2,754,804	2,754,804	
Total Depreciation Cost	627,259	484,200	484,200	
Lexington Patrol Facility (Troop D)				
Base	12.86	12.60	12.60	1,924
Depreciation	1.98	1.54	1.54	1,924
Total Rate	14.84	14.14	14.14	
Total Rental Cost	24,743	24,243	24,243	
Total Depreciation Cost	3,810	2,963	2,963	
Norfolk Veterans Home				
Base	4.74	4.65	4.65	145,128
Depreciation	2.58	2.00	2.00	145,128
Total Rate	7.32	6.65	6.65	
Total Rental Cost	687,907	674,846	674,846	
Total Depreciation Cost	374,430	290,256	290,256	

<u>Building</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Sq. Feet</u>
Norfolk Regional Center				
Base	2.63	4.90	4.90	222,814
Depreciation	2.14	1.66	1.66	222,814
Total Rate	4.77	6.56	6.56	
Total Rental Cost	586,001	1,091,789	1,091,789	
Total Depreciation Cost	476,822	369,872	369,872	
Norfolk Patrol Facility (Troop B)				
Base	14.22	13.94	13.94	8,800
Depreciation	1.59	1.23	1.23	8,800
Total Rate	15.81	15.17	15.17	
Total Rental Cost	125,136	122,672	122,672	
Total Depreciation Cost	13,992	10,824	10,824	
North Platte Patrol Facility (Troop D)				
Base	9.80	9.60	9.60	10,832
Depreciation	0.70	0.54	0.54	10,832
Total Rate	10.50	10.14	10.14	
Total Rental Cost	106,153	103,987	103,987	
Total Depreciation Cost	7,582	5,849	5,849	
Omaha Patrol Facility (Troop A)				
Base	11.82	11.58	11.58	8,724
Depreciation	1.57	1.21	1.21	8,724
Total Rate	13.39	12.79	12.79	
Total Rental Cost	103,118	101,024	101,024	
Total Depreciation Cost	13,697	10,557	10,557	
Scotts Bluff Patrol Facility (Troop E)				
Base	7.71	7.56	7.56	28,802
Depreciation	1.77	1.37	1.37	28,802
Total Rate	9.48	8.93	8.93	
Total Rental Cost	222,0642	217,744	217,744	
Total Depreciation Cost	50,980	39,459	39,459	
Surplus Property				
Base	3.27	3.20	3.20	8,553
Depreciation	1.15	0.89	0.89	8,553
Total Rate	4.42	4.09	4.09	
Total Rental Cost	27,968	27,370	27,370	
Total Depreciation Cost	9,836	7,612	7,612	
TSB Center (Parking)				
Base	1.30	1.30	1.30	17,949
Depreciation	1.39	1.07	1.07	17,949
Total Rate	2.69	2.37	2.37	
Total Rental Cost	23,334	23,334	23,334	
Total Depreciation Cost	24,949	19,205	19,205	
TSB Gas Shack				
Base	8.24	8.08	8.08	434
Depreciation	3.77	2.91	2.91	434
Total Rate	12.01	10.99	10.99	
Total Rental Cost	3,576	3,507	3,507	
Total Depreciation Cost	1,636	1,263	1,263	

<u>Building</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Sq. Feet</u>
Western Nebraska Veterans Home				
Base	6.29	6.16	6.16	90,060
Depreciation	2.35	1.82	1.82	90,060
Total Rate	8.64	7.98	7.98	
Total Rental Cost	566,478	554,770	554,770	
Total Depreciation Cost	211,641	163,910	163,910	

The following buildings are shared by multiple agencies. The monthly rental rate is based upon each agency's square footage within the building.

<u>Building</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Sq. Feet</u>
501 Building Office				
Base	24.00	23.52	23.52	
Depreciation	4.64	3.59	3.59	
Total	28.64	27.11	27.11	
501 Building Lower Level				
Base	13.38	13.11	13.11	
Depreciation	4.64	3.59	3.59	
Total	18.02	16.70	16.70	
1526 Building				
Base	10.00	9.80	9.80	
Depreciation	2.19	4.32	4.32	
Total	12.19	14.12	14.12	
Executive Building				
Base	9.62	9.80	9.80	
Depreciation	3.20	2.47	2.47	
Total Rate	12.82	12.27	12.27	
Nebraska State Office Building				
Base	8.63	8.46	8.46	
Depreciation	3.66	3.27	3.27	
Total Rate	12.29	11.73	11.73	
North Platte Craft State Office Building				
Base	18.78	18.40	18.40	
Depreciation	2.62	4.46	4.46	
Total Rate	21.40	22.86	22.86	
Omaha State Office Building				
Base	12.53	11.44	11.44	
Depreciation	2.86	2.79	2.79	
Total Rate	15.39	14.23	14.23	
State Laboratory				
Base	26.26	25.73	25.73	
Depreciation	3.34	2.59	2.59	
Total Rate	29.60	28.32	28.32	
TSB Center				
Base	8.24	8.08	8.08	
Depreciation	1.39	1.07	1.07	
Total Rate	9.63	9.15	9.15	
Whitehall Campus				
Base	9.22	9.04	9.04	
Depreciation	3.08	2.38	2.38	
Total Rate	12.30	11.42	11.42	

Account 524600 Commercial Leases:

State agencies, boards, and commissions occupying commercial leased space managed through DAS 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 contact the DAS State Building Division at (402) 525-2903.

Account 541100 Accounting / fuzioN Assessments:

The Accounting Assessments for FY 2019-20 and FY 2020-21 are based on the division's request for resources to support the DAS State Accounting system and corresponding functional areas. Please direct your questions to DAS State Accounting at (402) 471-0600.

An increase to the assessments for FY 2019-20 and FY 2020-21 is related to the new fuzioN system that will become active beginning April 2019.

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
003	Legislative Council	15,633	29,575	29,575
005	Supreme Court	100,979	209,719	209,719
007	Governor/PRO	1,300	2,626	2,626
008	Lieutenant Governor	138	346	346
009	Secretary of State	7,639	13,207	13,207
010	Auditor of Public Accounts	2,589	5,233	5,233
011	Attorney General	7,835	14,987	14,987
012	State Treasurer	38,387	58,537	58,537
013	Dept. of Education	330,710	503,393	503,393
014	Public Service Commission	15,505	20,636	20,636
015	Board of Parole	774	9,081	9,081
016	Dept. of Revenue	277,230	418,341	418,341
018	Dept. of Agriculture	25,393	41,382	41,382
019	Dept. of Banking	6,899	12,783	12,783
021	State Fire Marshal	6,075	11,321	11,321
022	Dept. of Insurance	9,616	18,182	18,182
023	Dept. of Labor	90,085	127,956	127,956
024	Dept. of Motor Vehicles	17,956	37,424	37,424
025	Dept. of Health & Human Services *	1,266,564	2,016,882	2,016,882
027	Dept. of Transportation	280,523	492,713	492,713
028	Dept. of Veterans' Affairs *	2,015	7,825	7,825
029	Dept. of Natural Resources	13,619	21,805	21,805
030	Nebraska Electrical Board	1,998	3,531	3,531
031	Military Department	36,255	45,659	45,659
032	Bd. of Educational Lands & Funds	4,631	7,817	7,817
033	Game & Parks Commission	119,210	194,811	194,811
034	Nebraska Library Commission	3,429	6,291	6,291
035	Liquor Control Commission	1,904	3,728	3,728
036	State Racing Commission	471	825	825
037	Workers' Compensation Court	4,430	8,055	8,055
039	Nebraska Brand Committee	4,209	7,677	7,677
040	Motor Vehicle Industry Licensing	897	1,645	1,645
041	Real Estate Commission	1,590	2,810	2,810
045	Board of Barber Examiners	462	771	771
046	Dept. of Correctional Services	314,439	730,922	730,922
047	Educational Telecommunications	5,597	9,792	9,792
048	Postsecondary Education	4,325	8,420	8,420
050	Nebraska State Colleges	45,847	50,924	50,924

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
051	University of Nebraska	672,298	822,375	822,375
053	Real Property Appraiser Board	633	1,077	1,077
054	State Historical Society	10,567	16,982	16,982
056	Nebraska Wheat Board	535	887	887
057	Oil & Gas Conservation Comm.	912	1,514	1,514
058	Engineers & Architects	1,066	2,031	2,031
059	Board of Geologists	138	183	183
060	Nebraska Ethanol Board	444	832	832
061	Dairy Industry Development Board	272	431	431
062	Board of Examiners-Land Surveyors	63	92	92
063	Board of Public Accountancy	626	935	935
064	Nebraska State Patrol	52,045	101,245	101,245
065	Administrative Services	226,642	334,615	334,615
066	Board of Examiners-Abstractors	97	151	151
067	Equal Opportunity Commission	2,056	3,922	3,922
068	Commission on Latino-Americans	259	419	419
069	Nebraska Arts Council	1,410	2,470	2,470
070	Foster Care Review	1,968	4,115	4,115
071	State Energy Office	5,396	8,022	8,022
072	Dept. of Economic Development	12,727	21,730	21,730
073	Board of Landscape Architects	45	56	56
074	Power Review Board	420	631	631
075	Nebraska Investment Council	1,035	1,973	1,973
076	Comm. on Indian Affairs	254	461	461
077	Comm. on Industrial Relations	298	513	513
078	Crime Commission	7,356	13,555	13,555
081	Comm. for Blind & Visually Impaired	7,243	12,738	12,738
082	Comm. for Deaf & Hard of Hearing	1,017	1,818	1,818
084	Dept. of Environmental Quality	63,379	86,401	86,401
085	Public Employees Retirement System	213,088	329,382	329,382
086	Dry Bean Commission	215	369	369
087	Accountability & Disclosure Comm.	690	1,229	1,229
088	Corn Development Marketing Board	2,312	3,625	3,625
091	Nebraska Tourism Commission	1,949	3,527	3,527
092	Grain Sorghum Board	292	462	462
093	Tax Equalization & Review Comm.	836	1,513	1,513
094	Commission on Public Advocacy	1,537	2,350	2,350
Totals		4,359,278	6,942,263	6,942,263

* Additional information is needed to allocate the assessment between the two agencies.

Kronos Time Entry:

Beginning with FY 2019-20, DAS State Accounting will be responsible for the Kronos Time Entry System as part of fuzioN. The FY 2018-19 rate is \$0.85 per user (see account 521400). FY 2019-20 & FY 2020-21 rates are currently under review and will be communicated to agencies as soon as information is available. Preliminary calculations should use the FY 2018-19 rate as a base to project the cost for the next biennium.

Please contact DAS State Accounting at (402) 471-0600 for more information.

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
-	TBD	TBD

Account 541200 Purchasing Assessment:

The Purchasing Assessments for FY 2019-20 and FY 2020-21 are based on DAS Material Division's requests for resources to meet the demands relative to the processing of goods and service contracts. Please direct your questions to the Materiel Division at (402) 471-0972.

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

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
003	Legislative Council	2,705	3,784	3,784
005	Supreme Court	68,880	108,740	108,740
007	Governor/PRO	247	357	357
008	Lieutenant Governor	13	22	22
009	Secretary of State	3,015	5,224	5,224
010	Auditor of Public Accounts	453	648	648
011	Attorney General	1,556	2,475	2,475
012	State Treasurer	2,281	5,405	5,405
013	Dept. of Education	18,526	38,183	38,183
014	Public Service Comm.	1,951	2,341	2,341
015	Board of Parole	111	1,195	1,195
016	Dept. of Revenue	8,416	11,776	11,776
018	Dept. of Agriculture	5,033	7,739	7,739
019	Dept. of Banking	1,184	1,478	1,478
021	State Fire Marshal	902	1,229	1,229
022	Dept. of Insurance	5,873	11,747	11,747
023	Dept. of Labor	8,507	11,182	11,182
024	Dept. of Motor Vehicles	5,598	8,735	8,735
025	Dept. of Health & Human Services *	164,918	116,189	116,189
027	Dept. of Transportation	268,768	388,023	388,023
028	Dept. of Veterans' Affairs *	198	351	351
029	Dept. of Natural Resources	3,825	5,284	5,284
030	Nebraska Electrical Board	200	279	279
031	Military Department	8,287	13,587	13,587
032	Bd. of Educational Lands and Funds	2,284	3,104	3,104
033	Game and Parks Commission	33,471	40,606	40,606
034	Nebraska Library Commission	524	732	732
035	Liquor Control Commission	174	223	223
036	State Racing Commission	114	187	187
037	Workers' Compensation Court	902	1,331	1,331
039	Nebraska Brand Committee	528	779	779
040	Motor Vehicle Industry Licensing	103	151	151
041	Real Estate Commission	321	435	435
045	Board of Barber Examiners	19	22	22
046	Dept. of Correctional Services	115,742	192,084	192,084
047	Educational Telecommunications	3,735	5,291	5,291
048	Postsecondary Education	216	10,788	10,788
053	Real Property Appraiser Board	108	174	174
054	State Historical Society	1,641	2,586	2,586
056	Nebraska Wheat Board	730	1,136	1,136
057	Oil and Gas Conservation Comm.	120	446	446
058	Engineers & Architects	130	201	201
059	Board of Geologists	13	20	20
060	Nebraska Ethanol Board	184	240	240
061	Dairy Industry Development Board	899	1,845	1,845
062	Board of Examiners-Land Surveyors	7	10	10
063	Board of Public Accountancy	82	115	115
064	Nebraska State Patrol	18,805	26,133	26,133

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
065	Administrative Services	79,987	135,753	135,753
066	Board of Examiners-Abstractors	8	18	18
067	Equal Opportunity Commission	258	368	368
068	Commission on Latino-Americans	28	29	29
069	Nebraska Arts Council	131	147	147
070	Foster Care Review	300	394	394
071	State Energy Office	588	321	321
072	Dept. of Economic Development	1,309	2,459	2,459
073	Board of Landscape Architects	11	20	20
074	Power Review Board	309	287	287
075	Nebraska Investment Council	897	1,665	1,665
076	Comm. on Indian Affairs	40	38	38
077	Comm. on Industrial Relations	36	47	47
078	Crime Commission	1,699	3,383	3,383
081	Comm. for Blind & Visually Impaired	831	1,512	1,512
082	Comm. for Deaf & Hard of Hearing	273	236	236
084	Dept. of Environmental Quality	10,561	19,783	19,783
085	Public Employees Retirement System	4,221	5,995	5,995
086	Dry Bean Commission	158	309	309
087	Accountability & Disclosure Comm.	86	118	118
088	Corn Development Marketing Board	4,872	9,004	9,004
091	Nebraska Tourism Commission	888	1,112	1,112
092	Grain Sorghum Board	16	58	58
093	Tax Equalization & Review Comm.	115	189	189
094	Commission on Public Advocacy	176	279	279
Totals		870,097	1,218,136	1,218,136

* Additional information is needed to allocate the assessment between the two agencies.

Account 541400 Human Resources Management System (HRMS) Assessment:

The HRMS systems are now under one platform and are included in the DAS State Accounting / fuzioN Assessment. There will be no HRMS Assessment in FY 2019-20 and FY 2020-21.

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 Name</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
009	Secretary of State	348	410	410
013	Dept. of Education	1,737	820	820
014	Public Service Comm.	3,820	5,326	5,326
016	Dept. of Revenue	2,640	1,639	1,639
018	Dept. of Agriculture	21,902	21,535	21,535
021	State Fire Marshal	11,112	14,423	14,423
022	Dept. of Insurance	348	410	410
024	Dept. of Motor Vehicles	348	5058	5058
025	Dept. of Health & Human Services *	72,505	174,784	174,784
027	Dept. of Transportation	978,672	1,303,117	1,303,117
028	Dept. of Veterans' Affairs *	348	410	410
029	Dept. of Natural Resources	1,192	2,688	2,688
031	Military Department	20,339	31,139	31,139
032	Bd. of Educational Lands & Funds	5,509	10,938	10,938
033	Game & Parks Commission	451,483	509,004	509,004

<u>Agency</u>	<u>Agency Name</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
039	Nebraska Brand Committee	1,737	2,049	2,049
046	Dept. of Correctional Services	78,255	82,439	82,439
047	Educational Telecommunications	3,578	1,426	1,426
050-01	Chadron State College	21,264	21,757	21,757
050-03	Peru State College	15,991	20,133	20,133
050-04	Wayne State College	19,374	21,799	21,799
054	State Historical Society	2,431	2,868	2,868
057	Oil & Gas Conservation Comm.	1,389	1,639	1,639
064	Nebraska State Patrol	384,472	337,602	337,602
065-04	DAS - Building	82,672	21,604	21,604
065-05	DAS - Materiel	1,739	1,524	1,524
065-10	DAS – TSB	528,562	560,781	560,781
065-12	DAS - 309 Task Force	348	410	410
065-13	DAS - Capitol Com	1,389	1,639	1,639
065-15	DAS – OCIO	695	410	410
071	State Energy Office	1,737	2,042	2,042
078	Crime Commission	1,042	820	820
084	Dept. of Environmental Quality	348	410	410
088	Corn Development Marketing Board	-	410	410
Totals		2,719,326	3,163,463	3,163,463

* Additional information is needed to allocate the assessment between the two agencies.

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Per \$100 of the original purchase price	2.50	1.946	1.946

Account 556100 State Property Insurance:

The DAS 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 is based upon \$100 of the replacement value.

State Inventory/Contents Insurance:

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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Per \$100 of replacement value	0.055	0.071	0.071

Inland Marine Rates:

Inland marine insurance covers 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 DAS Risk Management Division at (402) 471-2551.

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Per \$100 of replacement value	0.044	0.040	0.040

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 / managed by the DAS State Building Division. The DAS State Building Division maintains property values for all state owned properties. If you have questions regarding your property valuation, please contact the DAS State Building Division at (402) 471-0418 or the DAS Risk Management Division at (402) 471-2551.

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Per \$100 of replacement value	0.081	0.091	0.091

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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Per FTE	5.49	6.73	6.73

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 2017 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 DAS TSB (402) 471-2897 for High Mileage Rates or agency specific projected replacement schedules.

Monthly Lease Rates:

Rate Code	Vehicle Type	Model Year	FY 2019 Rates	FY 2020 Projected Rates	FY 2021 Projected Rates
SCM	Sub Compact Sedan	2012	197.00	197.00	197.00
	Sub Compact Sedan	2013	197.00	197.00	197.00
	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	191.00	191.00	191.00
	Sub Compact Sedan	2018	203.00 **	203.00	203.00
	Sub Compact Sedan	2019	203.00 **	203.00	203.00
	Sub Compact Sedan	2020	N/A	209.00	209.00
	Sub Compact Sedan	2021	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	2017	228.00	228.00	228.00
	Compact	2018	216.00 **	216.00	216.00
	Compact	2019	228.00 **	228.00	228.00
	Compact	2020	N/A	234.00	234.00
	Compact	2021	N/A	N/A	241.00
ISD	Intermediate Sedan	2014	216.00	216.00	216.00
	Intermediate Sedan	2015	216.00	216.00	216.00
	Intermediate Sedan	2016	216.00	216.00	216.00
	Intermediate Sedan	2018	259.00 **	259.00	259.00
	Intermediate Sedan	2019	266.00 **	266.00	266.00
	Intermediate Sedan	2020	N/A	272.00	272.00
	Intermediate Sedan	2021	N/A	N/A	284.00
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

Rate Code	Vehicle Type	Model Year	FY 2019 Rates	FY 2020 Projected Rates	FY 2021 Projected Rates
	Mini Van Cargo	2017	272.00	272.00	272.00
	Mini Van Cargo	2018	278.00 **	278.00	278.00
	Mini Van Cargo	2019	284.00 **	284.00	284.00
	Mini Van Cargo	2020	N/A	297.00	297.00
	Mini Van Cargo	2021	N/A	N/A	303.00
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	2016	266.00	266.00	266.00
	Mini Van Passenger	2017	272.00	272.00	272.00
	Mini Van Passenger	2018	272.00 **	272.00	272.00
	Mini Van Passenger	2019	278.00 **	278.00	278.00
	Mini Van Passenger	2020	N/A	284.00	284.00
	Mini Van Passenger	2021	N/A	N/A	297.00
T12	1/2 Ton Pickup w/Topper	2011 and older	226.00	226.00	226.00
	1/2 Ton Pickup w/Topper	2012	222.00	222.00	222.00
1/2	1/2 Ton Pickup*	2013	234.00	234.00	234.00
	1/2 Ton Pickup*	2014	253.00	253.00	253.00
	1/2 Ton Pickup*	2016	303.00	303.00	303.00
	1/2 Ton Pickup*	2017	316.00	316.00	316.00
	1/2 Ton Pickup*	2018	303.00 **	303.00	303.00
	1/2 Ton Pickup*	2019	309.00 **	309.00	309.00
	1/2 Ton Pickup*	2020	N/A	322.00	322.00
	1/2 Ton Pickup*	2021	N/A	N/A	328.00
44P	1/2 Ton 4x4 Pickup*	2012	266.00	266.00	266.00
	1/2 Ton 4x4 Pickup*	2013	272.00	272.00	272.00
	1/2 Ton 4x4 Pickup*	2014	322.00	322.00	322.00
	1/2 Ton 4x4 Pickup*	2015	322.00	322.00	322.00
	1/2 Ton 4x4 Pickup*	2016	316.00	316.00	316.00
	1/2 Ton 4x4 Pickup*	2017	334.00	334.00	334.00
	1/2 Ton 4x4 Pickup*	2018	322.00 **	322.00	322.00
	1/2 Ton 4x4 Pickup*	2019	328.00 **	328.00	328.00
	1/2 Ton 4x4 Pickup*	2020	N/A	341.00	341.00
	1/2 Ton 4x4 Pickup*	2021	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 Ex Cab	2016	334.00	334.00	334.00
	1/2 Ton 4x4 Pickup Ex Cab	2017	347.00	347.00	347.00
	1/2 Ton 4x4 Pickup Ex Cab	2018	359.00 **	359.00	359.00
	1/2 Ton 4x4 Pickup Ex Cab	2019	366.00 **	366.00	366.00
	1/2 Ton 4x4 Pickup Ex Cab	2020	N/A	378.00	378.00
	1/2 Ton 4x4 Pickup Ex Cab	2021	N/A	N/A	391.00
	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	359.00	359.00	359.00
	1/2 Ton 4x4 Pickup Crew Cab*	2017	372.00	372.00	372.00

Rate Code	Vehicle Type	Model Year	FY 2019 Rates	FY 2020 Projected Rates	FY 2021 Projected Rates
	1/2 Ton 4x4 Pickup Crew Cab*	2018	359.00 **	359.00	359.00
	1/2 Ton 4x4 Pickup Crew Cab*	2019	366.00 **	366.00	366.00
	1/2 Ton 4x4 Pickup Crew Cab*	2020	N/A	378.00	378.00
	1/2 Ton 4x4 Pickup Crew Cab*	2021	N/A	N/A	391.00
	Compact Pickup Crew Cab*	2012	266.00	266.00	266.00
44P	4x4 Compact Pickup Ex Cab	2012	253.00	253.00	253.00
3/4	3/4 Ton Pickup*	2012	259.00	259.00	259.00
	3/4 Ton Pickup*	2015	353.00	353.00	353.00
	3/4 Ton Pickup*	2016	322.00	322.00	322.00
	3/4 Ton Pickup*	2017	334.00	334.00	334.00
	3/4 Ton Pickup*	2018	316.00 **	316.00	316.00
	3/4 Ton Pickup*	2019	334.00 **	334.00	334.00
	3/4 Ton Pickup*	2020	N/A	341.00	341.00
	3/4 Ton Pickup*	2021	N/A	N/A	353.00
	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	341.00	341.00	341.00
	3/4 Ton 4x4 Pickup*	2017	353.00	353.00	353.00
	3/4 Ton 4x4 Pickup*	2018	366.00 **	366.00	366.00
	3/4 Ton 4x4 Pickup*	2019	366.00 **	366.00	366.00
	3/4 Ton 4x4 Pickup*	2020	N/A	372.00	372.00
	3/4 Ton 4x4 Pickup*	2021	N/A	N/A	384.00
	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 Ex Cab*	2015	347.00	347.00	347.00
	3/4 Ton 4X4 Pickup Ex Cab*	2017	384.00	384.00	384.00
	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
	3/4 Ton 4x4 Pickup Crew Cab*	2017	403.00	403.00	403.00
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	334.00	334.00	334.00
	12 Passenger Van	2017	347.00	347.00	347.00
	12 Passenger Van	2018	347.00 **	347.00	347.00
	12 Passenger Van	2019	353.00 **	353.00	353.00
	12 Passenger Van	2020	N/A	366.00	366.00
	12 Passenger Van	2021	N/A	N/A	372.00
SU3	4x4 4-Passenger	2014	247.00	247.00	247.00
	4x4 4-Passenger	2017	272.00	272.00	272.00
	4x4 4-Passenger	2018	278.00 **	278.00	278.00
	4x4 4-Passenger	2019	284.00 **	284.00	284.00
	4x4 4-Passenger	2020	N/A	291.00	291.00
	4x4 4-Passenger	2021	N/A	N/A	297.00
SU5	4x4 5-Passenger	2012	266.00	266.00	266.00
	4x4 5-Passenger	2015	266.00	266.00	266.00
	4x4 5-Passenger	2018	284.00 **	284.00	284.00

Rate Code	Vehicle Type	Model Year	FY 2019 Rates	FY 2020 Projected Rates	FY 2021 Projected Rates
SU7	4x4 5-Passenger	2019	284.00 **	284.00	284.00
	4x4 5-Passenger	2020	N/A	297.00	297.00
	4x4 5-Passenger	2021	N/A	N/A	303.00
	4x4 7-Passenger	2016	334.00	334.00	334.00
	4x4 7-Passenger	2017	341.00	341.00	341.00
	4x4 7-Passenger	2018	347.00 **	347.00	347.00
	4x4 7-Passenger	2019	353.00 **	353.00	353.00
	4x4 7-Passenger	2020	N/A	359.00	359.00
SU9	4x4 7-Passenger	2021	N/A	N/A	372.00
	4x4 8-Passenger	2015	459.00	459.00	459.00
	4x4 8-Passenger	2018	509.00 **	509.00	509.00
	4x4 8-Passenger	2019	528.00 **	528.00	528.00
	4x4 8-Passenger	2020	N/A	541.00	541.00
	4x4 8-Passenger	2021	N/A	N/A	559.00

* Additional \$12.00 monthly charge if equipped with topper or lid.

** Projected rate.

Mileage Rates:

Mileage rates represent the cost of operations, both direct and indirect. Changes in projected mileage rates may occur in FY 2019-20 or FY 2020-21 due to fluctuations in costs including fuel prices and insurance. DAS TSB will review the Mileage Rates on a quarterly basis and adjust them as needed.

Type	Vehicle Type	FY 2019 Rates *	FY 2020 Projected Rates	FY 2021 Projected Rates
SCM	Sub-Compact Sedan	0.24	0.24	0.24
CMP	Compact	0.25	0.25	0.25
ISD	Intermediate Sedan	0.26	0.26	0.26
MCA	Mini Van Cargo	0.27	0.27	0.27
MPA	Mini Van Passenger	0.27	0.27	0.27
VAN	1 Ton Cargo Van	0.28	0.28	0.28
T12	1/2 Ton Pickup w/Topper	0.28	0.28	0.28
1/2	1/2 Ton Pickup	0.28	0.28	0.28
T44	4x4 Pickup w/Topper	0.29	0.29	0.29
44P	4x4 Pickup	0.29	0.29	0.29
C34	3/4 Ton Pickup w/Topper	0.31	0.31	0.31
3/4	3/4 Ton Pickup	0.31	0.31	0.31
T34	3/4 1500 2x4 w/Topper	0.31	0.31	0.31
TCP	Pickup Club Cab w/Topper	0.31	0.31	0.31
12P	12 Passenger Van	0.29	0.29	0.29
SU3	4X4 4-Passenger	0.29	0.29	0.29
SU4	4X2 5-Passenger	0.30	0.30	0.30
SU5	4X4 5-Passenger	0.31	0.31	0.31
SU6	4X2 7-Passenger	0.30	0.30	0.30
SU7	4X4 7-Passenger	0.31	0.31	0.31
SU8	4X2 8-Passenger	0.30	0.30	0.30
SU9	4X4 8-Passenger	0.32	0.32	0.32
T4D	4X4 Compact Pickup Crew Cab w/Topper	0.28	0.28	0.28
T4C	1/2 Ton 4x4 Pickup Crew Cab w/Topper	0.29	0.29	0.29
CE2	Compact Pickup	0.27	0.27	0.27

* Rates for FY 2019 are lower than what was published in the 2017–2019 Budget Instructions.

Rental Half Day/Daily:

Rental rates represent vehicle replacement costs, accounting for depreciation and salvage value. The FY 2019-20 and FY 2020-21 projected rental half day and daily rates should be used to estimate your state owned transportation costs.

Type	Vehicle Type	FY 2019 Rates		FY 2020 Projected Rates		FY 2021 Projected Rates	
		1/2 Day	Daily	1/2 Day	Daily	1/2 Day	Daily
CMP	Compact	8.00	13.50	8.00	13.00	8.50	14.00
ISD	Intermediate Sedan	9.50	15.50	9.50	16.00	10.00	16.00
MCA	Mini Van Cargo	10.00	16.00	10.50	17.00	10.50	17.50
MPA	Mini Van Passenger	10.00	16.50	10.00	16.50	10.50	17.00
SCM	Sub-Compact Sedan	7.50	12.50	7.50	12.50	7.50	12.50
T12	1/2 Ton Pickup w/Topper	11.00	18.00	11.00	18.50	11.50	19.00
1/2	1/2 Ton Pickup	11.00	18.00	11.00	18.50	11.50	19.00
T44	4x4 Pickup w/Topper	12.00	20.00	12.00	19.50	12.00	20.00
44P	4x4 Pickup	12.00	20.00	12.00	19.50	12.00	20.00
3/4	3/4 Ton Pickup	11.00	18.00	11.50	19.00	12.50	20.50
C34	3/4 Ton Pickup w/Topper	11.00	18.00	11.50	19.00	12.50	20.50
12P	12 Passenger Van	12.00	19.50	12.50	21.00	13.00	21.50
SU3	4X4 4-Passenger	10.00	16.50	10.50	17.00	10.50	17.50
SU5	4X4 5-Passenger	10.50	17.00	10.50	17.50	10.50	17.50
SU7	4X4 7-Passenger	12.00	20.00	12.50	21.00	13.00	21.50
SU9	4X4 9-Passenger	18.50	31.00	18.50	31.00	19.50	32.00
T4C	1/2 Ton 4x4 Pickup Crew Cab w/Topper	13.50	22.50	13.00	22.00	13.50	22.00

Aeronautics

Projected rates for the Department of Transportation – Division of Aeronautics on state aircraft and pilot services for FY 2019-20 and FY 2020-21. Rates are charged hourly only if mileage is unknown due to nature of travel. Please direct your questions to the Division of Aeronautics at (402) 471-2371.

<u>Current Aircraft Rate</u>	<u>FY 2019 Rates</u>	<u>FY 2020 Projected Rates</u>	<u>FY 2021 Projected Rates</u>
King Air C90GTx - 7 passenger seating – N84NE	3.65/mi (1003/hr)	3.76/mi (1027/hr)	3.76/mi (1027/hr)
Intermediate Stops – Each Stop	25.00	25.00	25.00
<u>Aircraft Rental Pool</u>			
Beechcraft Bonanza A36TC, single engine – 6 passenger	365/hr	365/hr	2.10/mi (376/hr)
<u>PILOT charges</u>			
All Aircraft	70.00/hr	70.00/hr	73.00/hr

The Division of Aeronautics utilizes rental aircraft as the need arises. The availability of the pool of rental aircraft is variable. Rental rates are charged by 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 the Division of Aeronautics 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.

Incidental charges include pilot lodging, meals, and ground transportation; hangar rental due to inclement weather; and ground power unit used for winter time starting assistance.

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.