

MEMBERS PRESENT: Chairman Bremner  
 Vice Chairman Hickey  
 Mr. Bergevin  
 Mr. Brady  
 Mr. Glover  
 Mrs. Hayes  
 Mr. Horn  
 Mr. Marvel  
 Mr. Rhoads  
 Mr. Vergiels  
 Mrs. Westall

MEMBERS ABSENT: Mr. Robinson  
 Mr. Coulter

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci,  
 Deputy Fiscal Analyst; Mike Alastuey, Deputy  
 Budget Director

Chairman Bremner called the meeting to order at 5:00 p.m.

SCR 6 REQUESTS INCLUSION OF LIBRARY SCIENCE IN PROGRAM OF THE  
 WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION.

Mr. Glover moved DO PASS SCR 6, seconded by Mr. Rhoads, and  
 carried.

SB 26 REVISES PROVISIONS RELATING TO DISTRIBUTION OF OFFICIAL  
 PUBLICATIONS TO LIBRARIES AND GOVERNMENTAL AGENCIES.

Chairman Bremner reminded the committee that the agency had  
 requested an amendment on page 3, subsection 6, reinstating the  
 former language. After discussion, the committee agreed to  
 hold this bill for further study.

SB 151 INCREASES MINIMUM COMPENSATION FOR ACTIVE DUTY OF NEVADA  
 NATIONAL GUARD.

Mr. Glover moved DO PASS SB 151, seconded by Mr. Bergevin and  
 carried, with Mr. Horn voting no.

SB 97 PERMITS USE OF NEVADA NATIONAL GUARD IN SEARCH AND RESCUE  
 OPERATIONS.

Chairman Bremner said this legislation clarifies the Governor's  
 powers to call out the National Guard and that one amendment had  
 been requested as follows: On line 3, page 1, delete the words  
 "threat to life requiring a search or rescue operation" and insert  
 the words "substantial threat to life or property, epidemic,".

Mr. Vergiels moved to AMEND SB 97 to include the new language,  
 seconded by Mr. Marvel and carried.

Mr. Vergiels moved DO PASS AS AMENDED, seconded by Mr. Marvel and  
 carried.

Mr. Vergiels moved to request a bill to amend NRS 353.263 to  
 include the same language as in SB 97. Seconded by Mr. Marvel  
 and carried.

AB 544 AUTHORIZES SALE OR LEASE OF FISH HATCHERY AT VERDI.

The committee discussed the testimony which Mr. Joe Greenley gave  
 earlier in the day. It was agreed that the bill should be amended  
 on line 4 to read "if it receives approval from the Legislature  
 if in session or, if not, the Interim Finance Committee."

Mr. Glover moved AMEND AB 544 to include the above language,  
 seconded by Mr. Vergiels and carried.

Mr. Vergiels moved DO PASS AS AMENDED, seconded by Mr. Glover  
 and carried unanimously.

AB 456 INCREASES FEE CHARGED FOR FILING OF CERTAIN PAPERS BY  
NONPROFIT CORPORATIONS.

Mr. Bergevin moved DO PASS AB 456, seconded by Mr. Glover and carried.

SB 335 MAKES APPROPRIATION FOR CERTAIN MACHINES FOR STATE PRINTING  
OFFICE.

Mr. Glover moved DO PASS SB 335. Seconded by Mrs. Westall and carried.

Chairman Bremner said there is a schedule of payback to the General Fund for this equipment.

AB 546 ENTITLES RETIRED JUSTICES OF SUPREME COURT AND DISTRICT  
JUDGES TO ACCUMULATE CREDIT TOWARD THE MAXIMUM PENSIONS  
FOR ADDITIONAL ACTIVE SERVICE UPON RECALLS.

Mr. Vergiels moved DO PASS AB 546, seconded by Mr. Hickey and carried.

SB 475 BROADENS AUTHORITY OF WESTERN INTERSTATE COMMISSION FOR  
HIGHER EDUCATION TO CONTRACT WITH SCHOOLS OUTSIDE REGION.

Mr. Hickey moved DO PASS SB 475, seconded by Mr. Glover and carried.

SB 290 MAKES SUPPLEMENTAL APPROPRIATION FROM STATE HIGHWAY FUND  
TO DEPARTMENT OF MOTOR VEHICLES FOR COST OF ITS USE OF  
COMPUTER FACILITY.

Mr. Horn moved DO PASS SB 290, seconded by Mr. Vergiels and carried.

SWITCHER REPORT

Mr. Horn reported as follows: The Nevada Highway Patrol has requested the Nevada Criminal Justice System users to pay all of the installation and monthly costs for terminals that each agency is billed directly from the vendor. An annual fee of \$52,800 has also been requested to help support the system. Many of the law enforcement agencies have requested state funding for the system's support due to the added impact to their respective budgets and more expensive terminals due to the system upgrading. The Nevada Criminal Justice Information System is a computer message switching network. Federal regulations require this system to be controlled and maintained. Nevada's designated control terminal agency is the Nevada Highway Patrol and the control terminal is responsible for providing a communications link for all of the law enforcement agencies nationwide. In order to have effective state control, this system should be state funded. The Nevada Criminal Justice Information System was developed and established as a service for all criminal justice agencies, local, state and federal. As a result of the decision, it would be necessary that \$52,800 which was indicated as "receipts from the users" be moved from that category into the General Fund appropriation for the Nevada Highway Patrol regulation budget.

Mr. Horn moved that the Radio Users Revenue line item be deleted and be placed in the regular appropriation and the budgets adjusted accordingly. Seconded by Mr. Vergiels and carried.

BUDGETS

DIVISION OF STATE PARKS

Mr. Glover said the Subcommittee on Capital Improvements is recommending a decrease in General Fund appropriation of \$126,171 in the first year and \$147,647 in the second year of the biennium due to increase in User Fees. Further recommendations are: delete Highway Fund appropriation of \$30,000; increase park user fees \$174,025 in the first year and \$184,025 in the second year; that an Interpreter II be retained at Valley of Fire; that a Park Maintenance Specialist II be retained at both Red Rock and

1543

Floyd Lamb Park; decrease Maintenance of Building and Grounds to correspond with Highway Fund decrease.

5/7/81  
Page 3  
Mr. Glover moved to AMEND the budget as recommended by the subcommittee. Seconded by Mr. Rhoads and carried.

Motion to ADOPT the Governor's recommendation as amended made by Mr. Glover; seconded by Mr. Rhoads. Motion approved; budget closed.

#### STATE PARK PLANNING AND DEVELOPMENT

The subcommittee recommends as follows: decrease the General Fund by \$79,995 in the first year and \$80,892 in the second year of the biennium; delete one position of Senior Park Land Architect; delete one position of Park and Recreation Specialist III; delete one position of Park and Recreation Specialist II; decrease In-State Travel \$6,750 in each year of the biennium; decrease Office Supplies and Operating Supplies to reflect the deletion of 3 positions.

Mr. Glover moved to AMEND the budget as recommended by the subcommittee. Seconded by Mr. Rhoads and carried.

Motion to ADOPT the Governor's recommendation as amended made by Mr. Glover; seconded by Mr. Rhoads. Motion approved; budget closed.

#### YOUTH CONSERVATION CORPS - DIVISION OF STATE PARKS

Motion to ADOPT the Governor's recommendation contingent upon the receipt of federal funds made by Mr. Glover; seconded by Mr. Marvel. Motion approved; budget closed.

#### PARK IMPROVEMENT PROGRAM - Marina Development

Mr. Glover said the subcommittee had a proposal which was different than the budget but after the discussion concerning the possibility of using Marina Development moneys to fund the Lahontan study (AB 513), the committee might wish to discuss the matter. The importance of the Lahontan study was discussed, together with the possibility of losing federal funds and the cost of D.R.I.'s proposed study.

Mr. Hickey moved that the user fees at Lahontan be increased by \$1 a car for 2 years and that such increase go to the General Fund for a possible study of Lahontan based on an agreed cost from Desert Research Institute. Seconded by Mr. Vergiels and carried.

Chairman Bremner assured Mr. Bergevin that this action did not necessarily mean that AB 513 would be passed or that the committee was approving the study. It was also agreed that the cost of any proposed study would be further negotiated with D.R.I.

Mr. Glover referred to the revised budget suggested by the subcommittee for the Park Improvement Program, a copy of which is attached as EXHIBIT A, and explained the recommendations. Mrs. Matteucci said that the Parks Division would like to build an entrance road to Cave Lake. At Lahontan, planning and irrigation for the Silver Springs boat launching facility is anticipated, together with a drip irrigation system, a launching ramp, a dock, and a comfort station at the cove marina. Rye Patch is requesting certain energy savings installations and Wild Horse requires paving the entrance road.

Mr. Glover moved to accept the recommendations of the subcommittee. Seconded by Mr. Rhoads and carried.

#### DIVISION OF BUILDINGS AND GROUNDS

Copies of letter from the Budget Office relating to Buildings and Grounds Electrical Power Costs for Fiscal 1980-81 and 1981-83 Biennium are attached as EXHIBITS B AND C respectively. Mr. Bible said the agency desires to reproject these costs.

Mr. Alastuey explained these two letters to the committee. Funding required would be \$113,000 for 1981, \$120,000 for 1982 and \$204,000 for 1983, or a total of \$437,000.

5/7/81  
Page 4

After discussion, the committee agreed that there was no choice but to amend the budget to conform to the higher utility cost.

Mr. Bergevin moved to AMEND the budget to include the updated utility figures supplied by the Department of Administration and adjust other budgets accordingly. Seconded by Mr. Marvel and carried. Mr. Hickey not voting; Mr. Brady absent.

Mr. Bible said the agency was preparing to shift janitorial services to a contract service and the budget can be reduced in the Contract Service area by \$24,703 in the first year and \$41,852 in the second year of the biennium.

Mr. Hickey moved to ADOPT the contract figures, seconded by Mr. Glover and carried.

Mr. Glover objected to the deletion of the gardener position and expressed the opinion that the capitol lawns were important to the appearance of the building and this position is sorely needed. He moved to reinstate the gardener position. Motion died for lack of a second.

Motion to ADOPT the Governor's recommendation as amended made by Mr. Hickey; seconded by Mrs. Hayes. Motion approved; budget closed.

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION (WICHE)

Mr. Bible said a letter from Dr. Driggs indicated that after this budget was prepared, the incumbent in the position identified as WICHE Certification Officer had changed and the individual who filled the position receives a higher salary. The position was originally budgeted as a Grade 32, Step 11 and should now be budgeted as a Grade 32, Step 13 and Step 15. This would amount to an additional approximate \$2,000 a year. Mr. Vergiels moved to amend the budget to increase the salary budget. Seconded by Mr. Rhoads and carried.

Motion to ADOPT the Governor's recommendation as amended made by Mr. Hickey; seconded by Mr. Horn. Motion approved; budget closed.

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION LOAN FUND

Motion to adopt the Governor's recommendation made by Mr. Vergiels; seconded by Mr. Hickey. Motion approved; budget closed.

Mr. Horn asked if any residency requirements had been incorporated in the budget. Mr. Vergiels said he had been told that was unconstitutional but he would like to have a 5-year residency requirement and have it challenged.

Mr. Vergiels moved that the committee request a bill be drafted requiring a 5-year residency for Wiche Higher Education Loan Fund eligibility. Seconded by Mr. Horn and carried.

Chairman Bremner asked Mr. Bible to contact the Attorney General or Legislative Counsel and ask for an opinion on this matter.

The meeting was adjourned at 6:30 p.m.

PARK IMPROVEMENT PROGRAM

	1979-80 Actual			1980-81 Work Program			1979-81 Biennium Total	1981-83 Agency Request			Legislative Action		
	State Approp.	Federal Funds	Total	State Approp.	Federal Funds	Total		State Approp.	Federal Funds	Biennium Total	State Approp.	Federal Funds	Biennium Total
<b>Park Improvements</b>													
Berlin-Ichthyosaur (Nye)	\$		\$	\$	\$	\$	\$	\$ 37,021	\$	\$ 37,021	27621	9400	27021
Beaver Dam (Lincoln)	11,837		11,837	3,741	15,578	19,319	31,156						
Dayton Park (Lyon)	53,589		53,589	26,775	80,364	107,139	160,728	14,446	14,446	28,892	14446	14446	28892
Floyd Lamb Park (Clark)				167,194	167,194	334,388	334,388	113,384	113,384	226,768	113,384	113,384	226,768
Fort Churchill (Lyon)	5,103		5,103	55,919	61,022	116,941	122,044	81,438	81,438	162,876	81,438	81,438	162,876
Kershaw-Ryan (Lincoln)				35,462	35,461	70,923	70,923						
Lahontan (Lyon, Churchill)				140,030		140,030	140,030						
Lake Tahoe (Washoe, Douglas)	20,115		20,115	175,515	195,627	371,142	391,257			38,026	38,026		38,026
Mormon Station													
Red Rock (Clark)	24		24	164,476	164,500	328,976	329,000						
Spring Mountain Ranch								95,547	95,546	191,093	95,547	95,546	191,093
Valley of Fire (Clark)				68,067		68,067	68,067	9,076		9,076	0		0
Washoe Lake (Washoe)	34,678		34,678	165,243	199,921	365,164	399,842	111,062	111,062	222,124	111,062	111,062	222,124
<b>Consultant-Contract Costs</b>	147,397		147,397	(29,422)	108,975	79,553	226,950						
<b>Seasonal Residences (Trailers)</b>	48,896		48,896	33,704		33,704	82,600						
<b>Total Improvements</b>	<b>\$321,639</b>		<b>\$321,639</b>	<b>\$1,006,704</b>	<b>\$1,028,642</b>	<b>\$2,035,346</b>	<b>\$2,356,985</b>	<b>\$500,000</b>	<b>\$415,876</b>	<b>\$915,876</b>	<b>481,524</b>	<b>423,276</b>	<b>904,800</b>

	1979-80 Actual			1980-81 Work Program			1979-81 Biennium Total	1981-83 Agency Request			Legislative Action		
	State Fuel Tax	Federal Funds	Total	State Fuel Tax	Federal Funds	Total		State Fuel Tax	Federal Funds	Biennium Total	State Fuel Tax	Federal Funds	Biennium Total
<b>Marina Development</b>													
Cave Lake (White Pine)	\$ 4,518		\$ 4,518	\$ 147,672	\$ 89,817	\$ 237,489	\$ 242,005	\$	\$	\$	108,900	108,700	217,400
Lahontan (Lyon, Churchill)	123,682	90,615	214,297	10,242	34,136	44,378	258,675	335,822	335,822	671,644	139,459	139,459	274,918
Lake Tahoe								44,178	35,648	79,826	44,178	35,648	79,826
Rye Patch (Pershing)	138		138	145,369	145,507	290,876	291,014				8993	8993	17,986
Spring Valley				5,000	5,000	10,000	10,000						
Washoe Lake (Washoe)				82,053		82,053	82,053						
<b>Total Marina Development</b>	<b>\$128,336</b>	<b>\$90,615</b>	<b>\$ 218,951</b>	<b>\$390,336</b>	<b>\$ 274,460</b>	<b>\$ 664,796</b>	<b>\$ 883,747</b>	<b>\$ 380,000</b>	<b>\$371,470</b>	<b>\$ 751,470</b>	<b>280,000</b>	<b>271,470</b>	<b>751,470</b>

*Wild Horse*  
Through this program, funds are expended for improvement and development of State Park outdoor recreational facilities, for improvements of boating and recreational facilities associated with boating and master planning.

Date of Hearing \_\_\_\_\_  
Who Testified \_\_\_\_\_

Date Budget Closed \_\_\_\_\_

The Park Improvement Program anticipates the availability of federal Land and Water Conservation funds, and Historic Preservation funds to match a portion of the requested State General Funds and Motor Fuel Tax funds.

Exhibit A

EXHIBIT A



STATE OF NEVADA  
 DEPARTMENT OF ADMINISTRATION  
 CAPITOL COMPLEX  
 CARSON CITY, NEVADA 89710

ROBERT LIST  
 Governor  
 HOWARD E. BARRETT  
 Director

April 21, 1981

MEMORANDUM

TO: Assembly Ways and Means Committee  
 Senate Finance Committee

FROM: Budget Division *H. Barrett*

SUBJECT: Buildings and Grounds Electrical Power Costs - 1981-83 Biennium

Recent utility cost experience indicates that the amounts budgeted for electrical power in the Buildings and Grounds budget are insufficient. By adjusting the expected amount of Buildings and Ground's 1980-81 utility expense by factors for Computer Facility (the Facility will be paying its own electrical bills next biennium) and for the new Department of Motor Vehicles building and inflating the result by 20% per year, the revised amounts for electrical power can be calculated as follows:

Projected 1980-81 Electrical Expense	\$ 829,000	
Less Computer Facility	( 159,500)	
Plus DMV Addition from 1/1/82	30,000	
Adjusted Base	<u>\$ 699,500</u>	
	X 120%	
1981-82 Requirement		\$ 839,400
Plus Full Year of DMV Addition	\$ 72,000	
Adjusted Base	<u>\$ 911,400</u>	
	X 120%	
1982-83 Requirement		\$1,093,680

These amounts, when compared to the amounts reflected in the Executive Budget, yield expected short falls of \$243,319 in fiscal year 1981-82 and \$408,187 in fiscal year 1982-83 as shown below:

	<u>Fiscal Year</u> 1981-82	<u>Fiscal Year</u> 1982-83
Revised Estimate Electrical	\$839,400	\$1,093,680
Executive Budget Electrical	<u>596,081</u>	<u>685,493</u>
Increase in Cost	\$243,319	\$ 408,187

When these expected cost modifications are added to the now recommended Buildings and Grounds budget total, the revised total is shown below:

EXHIBIT B 1547

Assembly Ways and Means Committee  
 Senate Finance Committee  
 April 21, 1981  
 Page 2

	<u>Fiscal Year 1981-82</u>	<u>Fiscal Year 1982-83</u>
Total B & G Executive Budget	\$3,227,428	\$3,527,768
Add for Electrical	<u>243,319</u>	<u>408,187</u>
Revised Total B & G	<u>\$3,470,747</u>	<u>\$3,935,955</u>

In order to allocate the cost of the revised total budget, regular services revenue (state-owned building rent) and special services revenue (service to agencies in non-state space) have been adjusted for the additional electrical expense. The revised allocation schedule for regular services is attached. Modification to special services are minuscule.

In order to accommodate these increases in the cost of electrical power, the revenue breakdown for Buildings and Grounds should be changed to reflect the following:

	<u>Fiscal Year 1981-82</u>	<u>Fiscal Year 1982-83</u>
Regular Appropriation - (1)	\$ 61,834	\$ 62,969
Regular Services - (2)	2,611,431	2,989,872
Special Services	455,554	509,657
Extra Services	206,028	237,557
Statewide Lease Rent	<u>135,900</u>	<u>135,900</u>
	<u>\$3,470,747</u>	<u>\$3,935,955</u>

- (1) Allocation scheme being formulated - to be submitted at a later date.
- (2) See attached schedule for regular services.

MRA/bdg

Attachments

REVISED SCHEDULE OF STATE-OWNED BUILDING RENT FOR FISCAL YEAR 1981-82 AND 1982-83

1549

Budget Account	Agency	Location (Building)	Square Feet	Fiscal Year	Fiscal Year
				1981-82	1982-83
				6.2851/Square Foot	6.7084/Square Foot
101-3153	Cancer Control Registry		800	\$ 5,028	\$ 5,367
101-1560	Public Works Board	Kinhead	4,765	29,949	31,965
101-3740	Parole and Probation	Bonanza	14,000	87,991	93,917
274-4705	Office of Traffic Safety	DMV - CC	1,762		11,820
201-4714	Administrative Services - DMV	DMV - CC	27,223	709,651	945,279
		DMV - LV	26,100		
		DMV - Reno	25,477		
		DMV - CC	56,000*		
		Bonanza	6,110		
101-1007	Health Planning & Resources	Kinhead	2,133	13,406	14,309
101-1383	Probation Subsidies	Kinhead	300	1,886	
101-3148	Youth Services Division	Kinhead	1,250	7,856	10,398
101-3150	Director, Human Resources	Kinhead	3,164	19,886	21,225
101-1015	Hearings/Appeals	Blasdel	754	4,739	5,058
101-1052	Archives	Old Printing	3,700	42,659	46,553
	Archives Storage	Old Printing	6,468		
101-1340	Budget	Blasdel	2,439	15,329	16,362
715-1348	Risk Management	Blasdel	306	1,923	2,053
717-1363	Personnel	Blasdel	6,954	63,235	67,493
	Personnel	Bradley	3,107		
101-1374	Employee Management Relations Board	Bradley	640	4,022	4,293
101-1520	Economic Development	Bradley	623	3,916	4,179
101-1523	Nevada Magazine	Old Printing	1,601	11,562	12,420
	Nevada Magazine Storage	Old Printing	500		
101-2891	Nevada State Library	State Library	18,452	124,475	133,305
	Nevada State Library Storage	State Library	2,834		
101-3151	Aging Services	Kinhead	3,157	19,842	21,178
101-1000	Governor's Office	Capitol	4,673	42,041	44,872
	Governor's Office	Bradley	2,016		
101-1010	State Planning Coordinator	Capitol	1,408	8,849	9,445
101-1020	Lieutenant Governor	Capitol	326	6,273	6,695
	Lieutenant Governor	Bradley	672		

Exhibit B - Pg. 3 of 6

\*Effective January 1, 1982.



<u>Budget Account</u>	<u>Agency</u>	<u>Location (Building)</u>	<u>Square Feet</u>	Fiscal Year	Fiscal Year
				1981-82	1982-83
				6.2851/Square Foot	6.7084/Square Foot
101-1030	Attorney General	Heroes Memorial	10,071	\$ 73,809	\$ 79,333
	Attorney General Storage	Heroes Memorial	3,504		
101-1051	Secretary of State	Capitol	4,583	40,397	43,530
	Secretary of State	Bradley	600		
	Secretary of State Storage		2,607		
101-1080	State Treasurer	Capitol	2,842	17,862	19,065
101-1130	Controller's Office	Capitol	722	43,217	46,127
	Controller's Office	Octagon	6,154		
101-1494	Supreme Court	Supreme Court	16,027	100,731	107,515
101-2889	Law Library	Supreme Court	4,614	28,999	30,952
101-1524	Four Corners Regional Commission	Capitol	350	2,200	2,348
101-7002	Office of Operational Analysis		672	4,224	4,508
101-3154	Developmental Disabilities	Kinthead	233	1,464	1,563
101-3156	Commission to Hire the Handi-capped	Kinthead	351	3,004	3,207
	Commission to Hire the Handi-capped	Belrose	127		
101-3170	Alcohol and Drug Rehabilitation	Kinthead	2,687	20,068	21,420
	Alcohol and Drug Rehabilitation	Belrose	506		
101-3254	Services to the Blind	Kinthead	1,318	18,981	20,259
	Services to the Blind	Belrose	1,702		
254-3264	Social Security Disability Adjudication	Kinthead	5,099	32,048	34,206
101-3265	Vocational Rehabilitation	Kinthead	1,246	101,756	108,609
	Vocational Rehabilitation	Belrose	14,944		
101-3268	Rehabilitation Administration	Kinthead	6,271	39,414	42,068
101-3277	Social Services for the Blind	Belrose	284	1,785	1,905
101-3900	Labor Commission	Kinthead	2,152	13,526	14,436
741-1332	Records Management Services	Blasdel	390	21,811	23,546
	Records Management Services	Bradley	150		
	Records Management Services	Capitol	1,409		
	Records Management Services	Kinthead	300		
	Records Management Services	Nye	415		
	Storage	Capitol	1,689		

<u>Budget Account</u>	<u>Agency</u>	<u>Location (Building)</u>	<u>Square Feet</u>	Fiscal Year	Fiscal Year
				1981-82 <u>6.2851/Square Foot</u>	1982-83 <u>6.7084/Square Foot</u>
713-1346	General Services Mail	Bonanza	1,500	\$ 16,970	\$ 18,113
	General Services Mail	Old Armory	1,200		
716-1351	General Services Director	Blasdel	638	4,010	4,280
713-1355	General Services Telephone	Blasdel	348	25,157	26,895
	General Services Telephone	Blasdel	2,320		
	General Services Telephone	Bonanza	638		
	General Services Telephone	Bradley	430		
	General Services Telephone	Nye	135		
	Storage	Capitol	276		
718-1358	Purchasing	Blasdel	4,031	25,335	27,042
721-1365	Central Data Processing	Blasdel	8,302	52,179	55,693
716-1371	General Services Accounting	Blasdel	1,647	10,352	11,049
101-2361	Taxation	Bradley	3,030	19,044	20,327
740-2665	Computer Facility Storage	Capitol	576	1,728	1,935
101-3810	Commerce Director	Nye	1,736	10,911	11,646
101-3811	Consumer Affairs	Nye	958	17,183	18,341
	Consumer Affairs	Bradley	1,776		
101-3813	Insurance Division	Nye	5,573	44,781	47,797
	Insurance Division	Bradley	1,552		
271-3814	Manufactured Housing	Nye	1,152	7,240	7,728
101-3823	Real Estate	Nye	4,896	41,080	43,846
	Real Estate	Bradley	1,640		
225-3824	Insurance Fraud Section		236	1,483	1,583
101-3835	Financial Institutions	Old Armory	2,059	12,941	13,813
503-3841	Housing Division	Nye	1,917	12,049	12,860
724-3920	Public Service Commission	Kinhead	10,902	68,520	73,135
101-1008	State Occupational Information Coordination Committee	Kinhead	230	1,446	1,543
101-3173	Environmental Protection	Nye	6,618	41,595	44,396
101-3187	Dental Health	Belrose	2,214	13,915	14,852
101-3194	Consumer Health Protection	Kinhead	2,425	17,284	18,448
	Consumer Health Protection	Belrose	325		

Budget Account	Agency	Location (Building)	Square Feet	Fiscal Year 1981-82	Fiscal Year 1982-83
				6.2851/Square Foot	6.7084/Square Foot
101-3190	Vital Statistics	Kinhead	2,380	\$ 14,959	\$ 15,966
101-3206	Drug Licensing	Kinhead	184	1,156	1,234
101-3208	MCH I	Belrose	10,877	146,927	156,822
	MCH I	Reno Clinic	12,500		
300-3211	Immunization Program	Kinhead	150	943	1,006
300-3212	WIC Food Supplement Program	Kinhead	645	5,311	5,669
	WIC Food Supplement Program	Belrose	200		
101-3216	Health Facilities	Kinhead	2,450	16,089	17,174
	Health Facilities	Belrose	110		
300-3218	VD Control	Kinhead	225	1,414	1,509
101-3219	Family Planning	Kinhead	225	1,414	1,509
101-3220	TB Control	Kinhead	300	1,886	2,013
101-3221	Bureau of Lab and Research	Belrose	1,769	11,118	11,867
101-3222	Children's Health	Kinhead	1,786	11,225	11,981
101-3223	State Health Officer	Kinhead	2,409	15,141	16,161
101-3224	Community Health Services	Kinhead	1,808	11,363	12,129
101-3226	Improved Pregnancy Outcome	Kinhead	340	2,137	2,281
101-3235	Emergency Medical Services	Kinhead	450	2,828	3,019
101-4148	Mineral Resources	Nye	1,032	6,486	6,923
101-4149	State Environmental Commission	Nye	297	1,867	1,992
101-4150	Conservation Department	Nye	2,655	16,687	17,811
101-4151	Conservation Districts	Nye	710	4,462	4,763
101-4171	Water Resources	Nye	8,000	50,281	53,667
101-4173	State Lands	Nye	2,044	12,847	13,712
101-4195	Forestry	Nye	3,938	24,751	26,418
101-4205	Historic Preservation and Archeology	Nye	1,493	9,384	10,016
101-4208	Water Planning	Nye	913	5,738	6,125
				<u>\$2,611,431</u>	<u>\$2,989,872</u>

Fiscal Year 1981-82

Regular Rent - 6.2851/Square Foot	406,687	\$2,556,069
Storage - \$3.00/Square Foot	18,454	55,362
Total Regular Services Revenue		<u>\$2,611,431</u>

Fiscal Year 1982-83

Regular Rent - 6.7084/Square Foot	436,449	\$2,927,868
Storage - \$3.36/Square Foot	18,454	62,004
Total Regular Services Revenue		<u>\$2,989,872</u>

DEPARTMENT OF ADMINISTRATION

April 22, 1981

MEMORANDUM

TO: Senate Finance Committee

FROM: Budget Division *R. Bont*

SUBJECT: Buildings and Grounds Electrical Power Costs - Fiscal Year 1980-81

The Buildings and Grounds Division has projected that its budgeted electrical costs of \$584,172 will be exceeded by \$244,828 for fiscal year 1980-81. Please see attachment (1). As of April 17, 1981, \$576,460 has been spent on electrical power. The additional expense cannot be absorbed by savings in other areas.

A study of the electrical costs of seven buildings, four in Carson City and three in Las Vegas has shown that, while increases in rates and usage have both contributed to this 62% increase over last year's costs, rate increase has been the major factor. Please see attachment (2). Costs of the Capitol and the Computer Facility are also included since the power requirements of both of these buildings were underestimated.

For the current fiscal year permission is requested to augment work program authority for Buildings and Grounds regular and special services and to bill each agency served for its share of the additional expense. The expense has been broken down to identify each agency's share as well as the source of funding for each. Please see attachment (3). Since this represents an unfunded 11% increase in rent expense, a supplemental appropriation is requested from the pertinent fund to each budget account. Authority is also requested to revise or augment the budget accounts of those agencies not operating from the General or Highway Funds by the needed amounts.

In addition to those state-owned buildings for which Buildings and Grounds charges rent as regular services, the following additional locations have their power bills paid by Buildings and Grounds as part of special services:

1980-81 ELECTRICAL POWER ADJUSTMENTS

<u>Budget Account</u>	<u>Agency</u>	<u>Location</u>	<u>Adjustment Needed</u>	<u>Funding Source</u>
740-2665	Computer Facility	Carson City	\$ 44,277	Other
101-4540	Plant Industry Fund	Reno, Elko, and Las Vegas	695	General
228-4547	Livestock Inspection Fund	Elko and Las Vegas	117	Other
101-4550	Veterinary Medical Services	Elko and Las Vegas	142	General
101-3263	Youth Services	Las Vegas	(32)	General

Elko Leased Office Building:

713-1355	General Services Telephone		\$ 40	Other
101-3194	Consumer Health Protection		26	General
101-3224	Community Health Services		121	General
101-3228	Welfare Administration		241	General/ Federal
101-3233	Food Stamp Program		71	General/ Federal
101-3263	Youth Parole		29	General
101-3265	Vocational Rehabilitation		59	General
101-3740	Parole and Probation		78	General
101-3743	Narcotics and Dangerous Drugs		28	General
271-3814	Manufactured Housing		20	Other
224-3920	Public Service Commission		16	Other
101-4171	Water Resources		75	General
201-4714	DMV Administrative Services		582	Highway
101-6050	Nevada Industrial Commission		74	Other
			<u>\$46,659</u>	

1553

Exhibit C

Total additional revenue needed	\$244,828
Less special services adjustments	( 46,659)
Amount to be paid by state-owned building renters	\$198,169

While the adjustments listed above should be made by Buildings and Grounds, it is recommended that the additional billing to the Computer Facility should not be passed along to using agencies. Instead, we recommend that the Facility be authorized to defer general fund repayment for equipment purchased this year by the amount that the operating category will not cover. By using this means, the ripple effect of CDP having to meet its share of the extra bill by charging its customers is avoided. This does not change the amount to be repaid nor does it violate Senate Bill 215 of the Sixtieth Session, which provided the funding without specifying a repayment schedule.

PE/bdg

Attachment

ROBERT LIST  
Governor

STATE OF NEVADA  
DEPARTMENT OF GENERAL SERVICES

Room 305. Blasdel Building  
Capitol Complex  
Carson City, Nevada 89710

DIVISIONS  
Purchasing  
Printing  
Data Processing  
Accounting  
Buildings and Grounds

BUILDINGS AND GROUNDS DIVISION

Request for supplemental funds and budget authority to offset increased electric rate increases for FY 80-81, 81-82, 82-83.

Problem: (1) The electrical rate increases over the past 24 months will produce a budget deficit of \$244,828 for the fiscal year 80-81.

(2) Recent rate increases and electrical usage has invalidated proposed electrical costs for fiscal years 81-82 and 82-83.

Summary: The electrical utility costs for state buildings were projected for the coming biennium based on prior costs and usage history. Actual costs for FY 79-80 were \$512,013. This was within budget and represented an increase of 11% over the previous year.

In 1979 electrical costs for FY 80-81 were projected at 12% over the previous years estimate. Total costs to date for this FY through January, are \$483,666 which represents an increase of 62% over last year. This cost increase projected to June 30, 1981 would bring this years expenses to \$829,145. This is \$244,973 over our budgeted authority.

The agency request for FY 81-82 was originally projected at 22% per year from the actual costs of FY 79-80. This provided for \$739,223 for FY 81-82 and \$850,106 for FY 82-83.

Attachment (1)

BUILDINGS AND GROUNDS DIVISION

Page 2.

The projected costs for the computer facility based on billing history, were estimated at that time to be \$143,142 for FY 81-82 and \$164,613 for FY 82-83.

The Budget Division elected to have the computer facility pay their own electrical costs and those amounts were subtracted from the appropriate fiscal years.

The Governors recommended figures of \$596,081 for FY 81-82 and \$685,493 for FY 82-83 reflect these adjusted amounts.

The rate increases experienced since the budget figures were prepared, combined with more accurate figures for the Capitol and its' annex, plus the completion of the DMV building by mid-year indicate that FY 81-82 will require \$902,000 and FY 82-83 \$1,196,000.

**BUILDINGS AND GROUNDS DIVISION  
ACTUAL AND PROJECTED ELECTRICAL COSTS**

77-78	Actual cost \$415,802
78-79	Actual cost \$441,189
79-80	Actual cost \$512,013
80-81	Actual costs (7 months) \$483,666
	Projected total costs \$829,145 including - Computer Facility
81-82	Original request \$596,081 (Governor recommends) Computer Facility
	Revised request without Computer Facility \$902,000
82-83	Original request \$685,493 (Governor recommends) Computer Facility
	Revised request without Computer Facility \$1,196,000



BLASDEL - CC  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1979:</u>			
July	\$ <u>1,847</u>	<u>41,884</u>	<u>.0441</u>
August	<u>1,985</u>	<u>44,691</u>	<u>.0444</u>
September	<u>1,750</u>	<u>37,285</u>	<u>.0469</u>
October	<u>1,542</u>	<u>31,582</u>	<u>.0488</u>
November	<u>1,654</u>	<u>31,895</u>	<u>.0519</u>
December	<u>1,594</u>	<u>32,056</u>	<u>.0497</u>
<u>1980:</u>			
January	<u>1,863</u>	<u>32,229</u>	<u>.0578</u>
February	<u>1,886</u>	<u>32,753</u>	<u>.0576</u>
TOTAL	<u>\$ 14,121</u>	<u>284,375</u>	<u>.0497</u>

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1980:</u>			
July	\$ <u>2,340</u>	<u>41,486</u>	<u>.0564</u>
August	<u>3,042</u>	<u>45,291</u>	<u>.0672</u>
September	<u>2,602</u>	<u>37,059</u>	<u>.0702</u>
October	<u>2,461</u>	<u>34,356</u>	<u>.0716</u>
November	<u>2,198</u>	<u>33,793</u>	<u>.0650</u>
December	<u>2,370</u>	<u>35,533</u>	<u>.0667</u>
<u>1981:</u>			
January	<u>2,315</u>	<u>34,545</u>	<u>.0670</u>
February	<u>2,122</u>	<u>33,590</u>	<u>.0632</u>
TOTAL	<u>\$ 19,450</u>	<u>295,653</u>	<u>.0658</u>

COST CHANGE

$$\frac{19450 - 14,121}{14,121} = \underline{37.74\%}$$

USAGE CHANGE

$$\frac{295,653 - 284,375}{284,375} = \underline{3.97\%}$$

RATE CHANGE

$$\frac{.0658 - .0497}{.0497} = \underline{32.39\%}$$

1558

NVE - CC  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>		<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1979:</u>				<u>1980:</u>			
July	\$ <u>1,432</u>	<u>30,120</u>	<u>.0475</u>	July	\$ <u>1,640</u>	<u>28,080</u>	<u>.0584</u>
August	<u>1,535</u>	<u>32,880</u>	<u>.0467</u>	August	<u>2,403</u>	<u>35,160</u>	<u>.0683</u>
September	<u>1,251</u>	<u>26,160</u>	<u>.0478</u>	September	<u>1,815</u>	<u>25,560</u>	<u>.0710</u>
October	<u>1,145</u>	<u>24,000</u>	<u>.0477</u>	October	<u>1,734</u>	<u>24,840</u>	<u>.0698</u>
November	<u>1,347</u>	<u>24,000</u>	<u>.0561</u>	November	<u>1,634</u>	<u>23,280</u>	<u>.0702</u>
December	<u>1,428</u>	<u>25,800</u>	<u>.0553</u>	December	<u>1,734</u>	<u>24,360</u>	<u>.0712</u>
<u>1980:</u>				<u>1981:</u>			
January	<u>1,569</u>	<u>25,560</u>	<u>.0614</u>	January	<u>1,720</u>	<u>24,240</u>	<u>.0710</u>
February	<u>1,586</u>	<u>26,640</u>	<u>.0595</u>	February	<u>1,710</u>	<u>25,666</u>	<u>.0666</u>
TOTAL	\$ <u>11,293</u>	<u>215,160</u>	<u>.0525</u>	TOTAL	\$ <u>14,390</u>	<u>211,126</u>	<u>.0681</u>

COST CHANGE

$$\frac{14,390 - 11,293}{11,293} = 27.42\%$$

USAGE CHANGE

$$\frac{211,126 - 215,160}{215,160} = (-1.85\%)$$

RATE CHANGE

$$\frac{.0681 - .0525}{.0525} = 29.71\%$$

KINKEAD - CC  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>
<u>1979:</u>			
July	\$ <u>8586</u>	<u>352,080</u>	<u>.0244</u>
August	<u>8448</u>	<u>349,200</u>	<u>.0242</u>
September	<u>7801</u>	<u>320,400</u>	<u>.0243</u>
October	<u>7337</u>	<u>300,960</u>	<u>.0244</u>
November	<u>6399</u>	<u>218,880</u>	<u>.0292</u>
December	<u>6227</u>	<u>208,080</u>	<u>.0299</u>
<u>1980:</u>			
January	<u>6422</u>	<u>195,120</u>	<u>.0329</u>
February	<u>6150</u>	<u>179,280</u>	<u>.0343</u>
TOTAL	<u>\$ 57,370</u>	<u>2,124,000</u>	<u>.0270</u>

	<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>
<u>1980:</u>			
July	\$ <u>11,461</u>	<u>395,280</u>	<u>.0296</u>
August	<u>13,781</u>	<u>379,440</u>	<u>.0363</u>
September	<u>11,507</u>	<u>313,920</u>	<u>.0367</u>
October	<u>12,287</u>	<u>344,160</u>	<u>.0357</u>
November	<u>11,135</u>	<u>305,280</u>	<u>.0365</u>
December	<u>10,342</u>	<u>268,560</u>	<u>.0385</u>
<u>1981:</u>			
January	<u>10,287</u>	<u>269,280</u>	<u>.0382</u>
February	<u>9,289</u>	<u>254,880</u>	<u>.0364</u>
TOTAL	<u>\$ 90,089</u>	<u>2,530,800</u>	<u>.0356</u>

COST CHANGE

$$\frac{90,089 - 57,370}{57,370} = 57.03\%$$

USAGE CHANGE

$$\frac{2,530,800 - 2,124,000}{2,124,000} = 19.15\%$$

RATE CHANGE

$$\frac{.0356 - .0270}{.0270} = 31.85\%$$

BRADLEY - LV  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWII</u>
<u>1979:</u>			
July	\$ <u>2640</u>	<u>76,500</u>	<u>.0345</u>
August	<u>2964</u>	<u>88,500</u>	<u>.0335</u>
September	<u>2523</u>	<u>74,100</u>	<u>.0340</u>
October	<u>2305</u>	<u>70,200</u>	<u>.0328</u>
November	<u>1896</u>	<u>56,700</u>	<u>.0334</u>
December	<u>2185</u>	<u>69,600</u>	<u>.0314</u>
<u>1980:</u>			
January	<u>2372</u>	<u>61,200</u>	<u>.0388</u>
February	<u>2741</u>	<u>67,200</u>	<u>.0408</u>
TOTAL	<u>\$19,626</u>	<u>564,000</u>	<u>.0349</u>

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWII</u>
<u>1980:</u>			
July	\$ <u>3104</u>	<u>73,200</u>	<u>.0424</u>
August	<u>3390</u>	<u>81,300</u>	<u>.0417</u>
September	<u>2861</u>	<u>66,300</u>	<u>.0432</u>
October	<u>2946</u>	<u>68,700</u>	<u>.0429</u>
November	<u>2473</u>	<u>60,900</u>	<u>.0406</u>
December	<u>2285</u>	<u>56,700</u>	<u>.0403</u>
<u>1981:</u>			
January	<u>2575</u>	<u>65,400</u>	<u>.0394</u>
February	<u>2390</u>	<u>58,200</u>	<u>.0411</u>
TOTAL	<u>\$22,024</u>	<u>530,700</u>	<u>.0415</u>

COST CHANGE

USAGE CHANGE

RATE CHANGE

$$\frac{22,024 - 19,626}{19,626} = 12.22\%$$

$$\frac{530,700 - 564,000}{564,000} = <5.90\%$$

$$\frac{.0415 - .0349}{.0349} = 19.25\%$$

BELROSE - LV  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>		<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>
<u>1979:</u>				<u>1980:</u>			
July	\$ <u>4031</u>	<u>121,600</u>	<u>.0331</u>	July	\$ <u>5342</u>	<u>123,200</u>	<u>.0434</u>
August	<u>4533</u>	<u>141,600</u>	<u>.0320</u>	August	<u>6586</u>	<u>155,200</u>	<u>.0424</u>
September	<u>3895</u>	<u>111,600</u>	<u>.0349</u>	September	<u>5403</u>	<u>123,600</u>	<u>.0437</u>
October	<u>3332</u>	<u>98,400</u>	<u>.0339</u>	October	<u>5037</u>	<u>115,200</u>	<u>.0437</u>
November	<u>2886</u>	<u>84,800</u>	<u>.0340</u>	November	<u>3151</u>	<u>69,600</u>	<u>.0453</u>
December	<u>2493</u>	<u>72,400</u>	<u>.0344</u>	December	<u>2976</u>	<u>70,000</u>	<u>.0425</u>
<u>1980:</u>				<u>1981:</u>			
January	<u>3008</u>	<u>72,400</u>	<u>.0415</u>	January	<u>3243</u>	<u>78,800</u>	<u>.0412</u>
February	<u>3103</u>	<u>70,800</u>	<u>.0438</u>	February	<u>3005</u>	<u>69,200</u>	<u>.0434</u>
TOTAL	\$ <u>27,281</u>	<u>773,600</u>	<u>.0353</u>	TOTAL	\$ <u>34,743</u>	<u>804,800</u>	<u>.0432</u>

COST CHANGE

USAGE CHANGE

RATE CHANGE

$$\frac{34,743 - 27,281}{27,281} = 27.35\%$$

$$\frac{804,800 - 773,600}{773,600} = 4.03\%$$

$$\frac{.0432 - .0353}{.0353} = 22.38\%$$

DMV - LAS VEGAS  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>		<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>
<u>1979:</u>				<u>1980:</u>			
July	\$ <u>2,768</u>	<u>81,360</u>	<u>.0340</u>	July	\$ <u>3,787</u>	<u>91,176</u>	<u>.0415</u>
August	<u>3,159</u>	<u>94,320</u>	<u>.0335</u>	August	<u>4,712</u>	<u>115,512</u>	<u>.0408</u>
September	<u>2,734</u>	<u>80,640</u>	<u>.0339</u>	September	<u>3,982</u>	<u>95,472</u>	<u>.0417</u>
October	<u>2,578</u>	<u>80,400</u>	<u>.0321</u>	October	<u>3,693</u>	<u>87,840</u>	<u>.0420</u>
November	<u>2,274</u>	<u>71,040</u>	<u>.0320</u>	November	<u>3,211</u>	<u>75,816</u>	<u>.0424</u>
December	<u>1,750</u>	<u>69,600</u>	<u>.0251</u>	December	<u>2,769</u>	<u>69,768</u>	<u>.0397</u>
<u>1980:</u>				<u>1981:</u>			
January	<u>2,399</u>	<u>62,880</u>	<u>.0382</u>	January	<u>2,687</u>	<u>68,640</u>	<u>.0391</u>
February	<u>2,787</u>	<u>69,120</u>	<u>.0403</u>	February	<u>2,615</u>	<u>63,600</u>	<u>.0411</u>
TOTAL	<u>\$ 20,449</u>	<u>609,360</u>	<u>.0336</u>	TOTAL	<u>\$ 27,456</u>	<u>667,824</u>	<u>.0411</u>

COST CHANGE

$$\frac{27,456 - 20,449}{20,449} = 34.27\%$$

USAGE CHANGE

$$\frac{667,824 - 609,360}{609,360} = 9.59\%$$

RATE CHANGE

$$\frac{.0411 - .0336}{.0336} = 22.32\%$$

COMPUTER FACILITY  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>		<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>
<u>1979:</u>				<u>1980:</u>			
July	\$ <u>6720</u>	<u>168,960</u>	<u>.0398</u>	July	\$ <u>10,395</u>	<u>215,040</u>	<u>.0483</u>
August	<u>6829</u>	<u>172,416</u>	<u>.0396</u>	August	<u>14,223</u>	<u>237,312</u>	<u>.0599</u>
September	<u>6403</u>	<u>162,432</u>	<u>.0394</u>	September	<u>13,959</u>	<u>233,856</u>	<u>.0597</u>
October	<u>6079</u>	<u>153,984</u>	<u>.0395</u>	October	<u>14,253</u>	<u>238,080</u>	<u>.0599</u>
November	<u>6764</u>	<u>161,280</u>	<u>.0418</u>	November	<u>13,291</u>	<u>201,984</u>	<u>.0658</u>
December	<u>6583</u>	<u>151,680</u>	<u>.0434</u>	December	<u>12,720</u>	<u>206,208</u>	<u>.0617</u>
<u>1980:</u>				<u>1981:</u>			
January	<u>7558</u>	<u>157,440</u>	<u>.0480</u>	January	<u>13,323</u>	<u>220,032</u>	<u>.0606</u>
February	<u>7253</u>	<u>150,140</u>	<u>.0483</u>	February	<u>12,113</u>	<u>204,288</u>	<u>.0593</u>
TOTAL	<u>\$54,189</u>	<u>1,278,336</u>	<u>.0424</u>	TOTAL	<u>\$104,277</u>	<u>1,756,800</u>	<u>.0594</u>

COST CHANGE

$$\frac{104,277 - 54,189}{54,189} = \underline{92.43\%}$$

USAGE CHANGE

$$\frac{1,756,800 - 1,278,336}{1,278,336} = \underline{37.43\%}$$

RATE CHANGE

$$\frac{.0594 - .0424}{.0424} = \underline{40.09\%}$$

CAPITOL  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1979:</u>			
July	\$ _____	_____	_____
August	_____	_____	_____
September	_____	_____	_____
October	_____	_____	_____
November	_____	_____	_____
December	_____	_____	_____
<u>1980:</u>			
January	<u>1136</u>	<u>18,432</u>	<u>.0616</u>
February	<u>4876</u>	<u>79,104</u>	<u>.0616</u>
TOTAL	<u>\$ 6012</u>	<u>97,536</u>	<u>.0616</u>

NOT OCCUPIED

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1980:</u>			
July	\$ <u>7,366</u>	<u>145,517</u>	<u>.0506</u>
August	<u>10,134</u>	<u>166,621</u>	<u>.0608</u>
September	<u>10,107</u>	<u>165,857</u>	<u>.0609</u>
October	<u>9,567</u>	<u>157,006</u>	<u>.0609</u>
November	<u>8,747</u>	<u>141,631</u>	<u>.0618</u>
December	<u>8,522</u>	<u>133,198</u>	<u>.0640</u>
<u>1981:</u>			
January	<u>9,729</u>	<u>155,466</u>	<u>.0626</u>
February	<u>8,424</u>	<u>143,159</u>	<u>.0588</u>
TOTAL	<u>\$ 72,596</u>	<u>1,208,455</u>	<u>.0601</u>

COST CHANGE

USAGE CHANGE

RATE CHANGE

\_\_\_\_\_ - \_\_\_\_\_ %

\_\_\_\_\_ - \_\_\_\_\_ %

\_\_\_\_\_ - \_\_\_\_\_ %



COMPUTER FACILITY  
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1979:</u>			
July	<u>\$ 6720</u>	<u>168,960</u>	<u>.0398</u>
August	<u>6829</u>	<u>172,416</u>	<u>.0396</u>
September	<u>6403</u>	<u>162,432</u>	<u>.0394</u>
October	<u>6079</u>	<u>153,984</u>	<u>.0395</u>
November	<u>6764</u>	<u>161,280</u>	<u>.0418</u>
December	<u>6583</u>	<u>151,680</u>	<u>.0434</u>
<u>1980:</u>			
January	<u>7558</u>	<u>157,440</u>	<u>.0480</u>
February	<u>7253</u>	<u>150,140</u>	<u>.0483</u>
TOTAL	<u>\$54,189</u>	<u>1,278,336</u>	<u>.0424</u>

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1980:</u>			
July	<u>\$ 10,395</u>	<u>215,040</u>	<u>.0483</u>
August	<u>14,223</u>	<u>237,312</u>	<u>.0599</u>
September	<u>13,959</u>	<u>233,856</u>	<u>.0597</u>
October	<u>14,253</u>	<u>238,080</u>	<u>.0599</u>
November	<u>13,291</u>	<u>201,984</u>	<u>.0658</u>
December	<u>12,720</u>	<u>206,208</u>	<u>.0617</u>
<u>1981:</u>			
January	<u>13,323</u>	<u>220,032</u>	<u>.0606</u>
February	<u>12,113</u>	<u>204,288</u>	<u>.0593</u>
TOTAL	<u>\$ 104,277</u>	<u>1,756,800</u>	<u>.0594</u>

COST VARIANCE

$$\frac{104,277 - 54,189}{511,189} = 92.43\%$$

USAGE VARIANCE

$$\frac{1,756,800 - 1,278,336}{1,278,336} = 37.43\%$$

RATE VARIANCE

$$\frac{.0594 - .0424}{.0424} = 40.09\%$$

**ATTACHMENT (3)**  
**STATE-OWNED BUILDING RENT**  
**BUDGETED FOR FISCAL YEAR 1980-81**

<u>Budget Account</u>	<u>Agency</u>	<u>Current Work Program</u>	<u>Work Program X 1.108</u>	<u>Supplemental Billing Needed</u>	<u>Funding</u>	<u>Cost/Allocated</u>
101-1560	Public Works Board	\$ 24,206	\$ 26,821	\$ 2,615	General	
201-4714	Administrative Services - DMV	431,343	477,943	46,600	Highway	
101-1007	Health Planning and Resources	10,693	11,848	1,155	25% General	
					75% Federal	289/866
101-1383	Probation Subsidies	1,125	1,247	122	Federal	
101-3148	Youth Services Division	6,000	6,648	648	General	
101-3150	Director of Human Resources	16,073	17,809	1,736	General	
101-3263	Youth Parole	894	991	97	General	
101-1015	Hearings, Appeals Division	3,830	4,244	414	General	
101-1052	Archives Division	36,906	40,893	3,987	General	
101-1340	Budget Division	13,853	15,350	1,497	General	
715-1348	Insurance Premium Revolving	1,524	1,689	165	General	
717-1363	Administration - Personnel Division	51,110	56,632	5,522	Assessments	
101-1374	Employees Management Relations Board	3,251	3,602	351	General	
101-1520	Economic Development	19,402	21,498	2,096	General	
101-1523	Nevada Magazine	12,068	13,372	1,304	Sales	
101-2891	Library	101,671	112,655	10,984	General	
101-3151	Aging Services	16,038	17,771	1,733	35% General	
					65% Federal	607/1,126
101-1000	Governor's Office	31,750	35,180	3,430	General	
101-1010	Comprehensive Statewide Planning	7,938	8,796	858	25% General	
					75% Federal	215/643
101-1020	Lieutenant Governor	3,414	3,783	369	General	
101-1030	Attorney General	52,241	57,885	5,644	General	
101-1051	Secretary of State	24,194	26,808	2,614	General	
101-1080	State Treasurer	16,300	18,061	1,761	71% General	
					29% Assessment	1,250/511
101-1130	Controller's Office	33,291	36,888	3,597	General	
101-1494	Supreme Court	73,110	81,008	7,898	General	
101-1524	Four Corners Regional Commission	2,982	3,304	322	Federal	
101-2889	Law Library	23,421	25,951	2,530	General	
101-3228	Welfare	3,266	3,619	353	34% General	
					66% Federal	120/233
101-3154	Developmental Disability	1,270	1,407	137	Federal	
101-3156	Committee to Hire the Handicapped	3,048	3,377	329	General	
101-3170	Alcoholism and Drug Rehabilitation	15,189	16,830	1,641	General	
101-3254	Services to the Blind	22,200	24,598	2,398	General	

1567

STATE-OWNED BUILDING RENT  
BUDGETED FOR FISCAL YEAR 1980-81  
- Continued -

<u>Budget Account</u>	<u>Agency</u>	<u>Current Work Program</u>	<u>Work Program X 1.108</u>	<u>Supplemental Billing Needed</u>	<u>Funding</u>	<u>Cost/Allocated</u>
254-3264	Social Security Disability Adjudication	\$ 24,373	\$ 27,006	\$ 2,633	General	
101-3265	Vocational Rehabilitation	77,973	86,397	8,424	General	
101-3268	Rehabilitation	32,715	36,249	3,534	General	
101-3277	Social Services for the Blind	1,509	1,672	163	25% General 75% Federal	41/122
101-3900	Labor Commission	9,068	10,048	980	General	
741-1332	Records Management	21,463	23,782	2,319	Services	
713-1346	General Services Mail	10,705	11,862	1,157	Services	
716-1351	General Services Director	1,473	1,632	159	Services	
713-1355	General Services Telephone	22,280	24,687	2,407	Services	
718-1358	Purchasing	20,477	22,689	2,212	Services	
721-1365	Central Data Processing	40,081	44,411	4,330	Services	
716-1371	General Services Accounting	12,288	13,616	1,328	Services	
101-2361	Taxation	15,646	17,336	1,690	General	
101-3810	Commerce Director	8,788	9,737	949	General	
101-3811	Consumer Affairs	14,874	16,481	1,607	General	
101-3813	Insurance Division	37,602	41,664	4,062	General	
271-3814	Manufactured Housing	4,867	5,393	526	Assessments	
101-3823	Real Estate	33,203	36,790	3,587	General	
101-3828	Banking	7,859	8,708	849	General	
101-3831	Savings and Loan	3,119	3,456	337	General	
503-3841	Housing Division	9,738	10,790	1,052	Assessments	
244-3920	Public Service Commission Regulatory Fund	65,258	72,308	7,050	Assessments	
101-1008	State Occupational Information Coordinator	1,300	1,440	140	Federal	
101-3173	Environmental Protection	33,619	37,251	3,632	75% General 25% Federal	2,724/908
101-3187	Dental Health	14,402	15,958	1,556	General	
101-3190	Vital Statistics	9,630	10,670	1,040	General	
101-3194	Consumer Protection	10,412	11,537	1,125	General	
101-3206	Drug Licensing	708	784	76	General	
300-3212	WIC Food Supplement	1,068	1,183	115	Federal	
101-3216	Health Facilities	9,145	10,133	988	General	

STATE-OWNED BUILDING RENT  
 BUDGETED FOR FISCAL YEAR 1980-81  
 - Continued -

Budget Account	Agency	Current Work Program	Work Program X 1.108	Supplemental Billing Needed	Funding	Cost/Allocated
300-3218	VD Control	\$ 910	\$ 1,008	\$ 98	Federal	
101-3220	TB Control	910	1,008	98	General	
101-3221	Laboratory and Research	7,159	7,932	773	75% General	
					25% Federal	580/193
101-3222	MCH	73,958	81,948	7,990	75% General	
					25% Federal	5,993/1,997
101-3223	State Health Officer	10,877	12,052	1,175	General	
101-3224	Community Health Services	9,270	10,272	1,002	75% General	
					25% Federal	752/250
101-3226	Improved Pregnancy Outcome	2,589	2,869	280	Federal	
101-3227	Health Division Nutrition	2,221	2,461	240	General	
101-3235	Emergency Medical Services	1,821	2,018	197	General	
101-4148	Mineral Resources	5,243	5,809	566	General	
101-4150	Department of Conservation	13,487	14,944	1,457	General	
101-4151	Conservation Districts	3,607	3,997	390	General	
101-4171	Water Resources	40,640	45,031	4,391	General	
101-4173	State Lands	10,384	11,506	1,122	General	
101-4195	Forestry	20,005	22,166	2,161	General	
101-4205	Historical Preservation and Architecture	7,350	8,144	794	50% General	
					50% Federal	397/397
101-4208	Water Planning	4,638	5,139	501	General	
	Sub-Total	\$1,834,313	\$2,032,482	\$ 198,169		
	Additional Need	198,169				
	TOTAL	\$2,032,482				
			Total General	\$113,743		
			Total Highway	46,600		
			Total Federal	7,949		
			Total Other	29,877		
				\$198,169		