

MINUTES OF THE
MEETING OF THE SENATE COMMITTEE
ON FINANCE

SIXTY-FIRST SESSION
NEVADA STATE LEGISLATURE
April 30, 1981

The meeting of the Senate Committee on Finance was called to order by Senator Floyd R. Lamb, Chairman, at 9:00 a.m., on Thursday, April 30, 1981, in Room 231 of the Nevada State Legislature Building, Carson City, Nevada. Exhibit A is the Meeting Agenda. Exhibit B is the Attendance Roster.

COMMITTEE MEMBERS PRESENT:

Senator Floyd R. Lamb, Chairman
Senator James I Gibson, Vice Chairman
Senator Eugene V. Echols
Senator Norman D. Glaser
Senator Lawrence E. Jacobsen
Senator Clifford E. McCorkle
Senator Thomas R.C. Wilson

COMMITTEE MEMBERS ABSENT:

(None)

STAFF MEMBERS PRESENT:

Ronald W. Sparks, Chief Fiscal Analyst
Dan Miles, Deputy Fiscal Analyst
Tracy L. Dukic, Secretary

OTHERS PRESENT:

(Please see Exhibit B)

Senator McCorkle opened the discussion by asking Mr. Charles Wolff, Director of the Department of Prisons, to address the Hughes & Heiss Report.

Mr. Wolff directed Mr. Perry Comeaux to respond to Senator McCorkle's inquiry, and Mr. Comeaux began by saying that, in an effort to meet compliance with this report, they arranged a number of meetings of negotiation with the superintendents of the prison in order to properly implement the recommendations that were made. He said that they also made an effort in the preparation of their budget request to base their budget expenditure projections on what is currently happening with the economy and not relying on historical budget expenditures.

Mr. Wolff added that some of the recommendations as cited in the report are already being implemented, although not all of them have been complied with at present. He did indicate that it is the intent of the Department to have all recommendations in-place by the end of this fiscal year.

Senator McCorkle referenced the committee to the proposal for a mobile inmate crew and, asked if Mr. Wolff felt that to more properly implement this program it would be necessary to expand the scope of the proposed position of Program Director, according to what is stated in the Enomoto Report.

Mr. Wolff stated that he believes that both the clerical support position and the Program Director's position should be approved; that the cost of implementing this program will be repaid many times over.

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Senator McCorkle asked what about the inclusion of another van which would enable them to run another prison inmate crew.

Mr. Wolff replied that if the committee so chooses to do that, it would be nice. He said that with two vans, the Department could supply a permanent crew in both Carson City and Reno, but with only one van, one crew would have to service both areas.

Senator McCorkle then addressed the problem of the Department getting a handle on the amount of sick leave and overtime that is taken. He asked if the Department was doing anything in order to remedy this problem.

Mr. Wolff replied that there is a certain amount of sick leave time that is taken because of employees working too many double shifts and becoming just plain overtired. He said that another contributing factor is the amount of pressure which is involved in working at a prison facility. He indicated that the only way they can deal with the situation is where they have found abuses of overtime and sick leave, the administration deals with each case individually.

Mr. Comeaux said that in trying to control overtime, they have requested that the superintendents submit bi-weekly reports on leave and overtime taken by the employees at the prisons. He said that there is also a concerted effort being made to formally adopt uniform policies to be applied for leave and overtime. He said that they are constrained from making too drastic of a change in that the law specifies a certain number of hours of sick leave time per employee.

Senator Lamb asked if Mr. Wolff and Mr. Comeaux thought that they might curtail abuses of sick leave and overtime if an example were made.

Mr. Wolff replied that he did believe that; that this has been done, and it has cut down on the problem for a little while.

Mr. Comeaux indicated that by limiting the number of double-shifts an employee works, you will eliminate the strain and pressure that seems to necessitate the abuse of sick leave time. He did indicate that the turnover rate has been lower in the first part of this year than it has been traditionally.

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Mr. Barrett indicated for the record that he had heretofore made a mistake in his calculation of the State's Unused Bonded Indebtedness. He told the committee that the current Unused Bonded Indebtedness is \$85,215,000. He said that if the Legislature goes ahead and approves the construction of the Pavillion bonds, then the Unused Bonded Indebtedness remaining as of July 1, 1981 will be \$45,215,000. Mr. Barrett said that projected won the road, assuming that the construction of the Pavillions is approved, the Unused Bonded Indebtedness will be \$75,885,000 as of July 1, 1983.

Senator Lamb asked what the interest rate is on these bonds.

Mr. Barrett replied that there is no affect on the Unused Bonded Indebtedness from the prime interest rate, but the current estimate as to what State AA Bonds would sell for is 9 1/2% interest.

Senator Lamb asked Mr. Barrett how he feels the property tax issue will affect the Unused Bonded Indebtedness.

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Mr. Barrett indicated that the problem will come from the State no longer having a property tax and completely depending on the tax revenues derived from the gaming industry and the increased sales tax. He said that this will have an affect on the bonds. He also stated that they are proposing to redeem the \$20 million Capitol Improvement Bond for the prison and all other existing bonds by an amount of property tax. He said that the \$20 million would be for the expansion and placement of additional beds, mainly, in the prison system.

Mr. Barrett also told the committee that the Public Works Board is having a great deal of difficulty arriving at the proper figures for the bond to be proposed because they are not certain whether the sewage and water systems currently existing at the sites of the prisons will support an increased population.

Senator Lamb said that the committee is receiving their information too late; that the Public Works Board should have a handle at all times on what the situation is with the particular facility they are concerned with and should be able to recount what the problems and the solutions are without delay.

Senator Lamb also said that the first time there is actually a riot or a problem in one of the State's prisons there will be federal intervention eliminating the practice of double bunking.

SENATOR MCCORKLE MOVED THAT THE COMMITTEE APPROVE THE RECOMMENDATION OF ONE VAN, THE POSITIONS OF PROGRAM DIRECTOR AND THE CLERICAL SUPPORT STAFF AND ONE CORRECTIONAL OFFICER, A TOTAL APPROPRIATION OF \$85,000.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

Senator Lamb asked if the \$20 million dollar Capitol Improvement Bond affects the Unused Bonded Indebtedness in 1983.

Mr. Barrett replied that it would reduce the \$75,885,000 figure to \$55,885,000 in 1983.

SENATOR JACOBSEN MOVED TO APPROVE THE BUDGET (DEPARTMENT OF PRISONS - OFFICE OF THE DIRECTOR, page 618) AS AMENDED.

SENATOR GIBSON SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

PRISON GRANTS ACCOUNT, page 625

SENATOR GIBSON MOVED TO APPROVE THE BUDGET AS RECOMMENDED.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

SOUTHERN NEVADA CORRECTIONAL CENTER, page 628

SENATOR GLASER MOVED TO APPROVE THE BUDGET AS RECOMMENDED.

SENATOR GIBSON SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

NEVADA WOMEN'S CORRECTIONAL CENTER, page 647

SENATOR GLASER MOVED TO APPROVE THE BUDGET
AS RECOMMENDED.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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HONOR CAMPS, page 651

SENATOR JACOBSEN MOVED TO APPROVE THE BUDGET
AS RECOMMENDED.

SENATOR ECHOLS SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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NORTHERN NEVADA RESTITUTION CENTER, page 656

SENATOR ECHOLS MOVED TO APPROVE THE BUDGET
AS RECOMMENDED.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION WAS CARRIED UNANIMOUSLY.

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SOUTHERN NEVADA RESTITUTION CENTER, page 658

SENATOR ECHOLS MOVED TO APPROVE THE BUDGET
AS RECOMMENDED.

SENATOR ECHOLS SECONDED THE MOTION.

THE MOTION WAS CARRIED UNANIMOUSLY.

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NEVADA WOMEN'S PRE-RELEASE CENTER, page 660

SENATOR GLASER MOVED TO APPROVE THE BUDGET
AS RECOMMENDED.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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PUBLIC SERVICE COMMISSION, page 744

(THE COMMITTEE ELECTED TO HOLD THIS BUDGET
FOR FURTHER CONSIDERATION.)

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DEPARTMENT OF UTILITY/TRANSPORTATION CUSTOMER REPRESENTATION,
page 749

(THE COMMITTEE ELECTED TO HOLD THIS BUDGET
FOR FURTHER CONSIDERATION.)

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RACING COMMISSION - HENDERSON TRACK, page 774

(THE COMMITTEE ELECTED TO HOLD THIS BUDGET FOR FURTHER
CONSIDERATION.)

FORESTRY HONOR CAMP, page 838

SENATOR GIBSON MOVED TO AMEND THIS BUDGET PER THE MEMO
FROM LOWELL SMITH REGARDING THE OPENING DATES OF THE
NEW SOUTHERN NEVADA HONOR CAMP.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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SENATOR JACOBSEN MOVED TO APPROVE THE BUDGET AS AMENDED.

SENATOR ECHOLS SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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DEPARTMENT OF TRANSPORTATION - URBAN MASS TRANSIT, page 930

SENATOR GIBSON MOVED TO APPROVE THE BUDGET AS RECOMMENDED.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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DEPARTMENT OF TRANSPORTATION, page 944

SENATOR GIBSON MOVED TO APPROVE THE BUDGET AS RECOMMENDED
SUBJECT TO THE OUTCOME OF THE BILLS AFFECTING THE GASOLINE
TAX AND THE OTHER HIGHWAY FUND FEES.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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MX PLANNING, page 1,020

SENATOR JACOBSEN MOVED TO APPROVE THE REVISED BUDGET
AS RECOMMENDED.

SENATOR GIBSON SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

BOND INTEREST AND REDEMPTION FUND, page 1,026

(THE COMMITTEE ELECTED TO HOLD THIS BUDGET
FOR FURTHER CONSIDERATION.)

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MEDICAL MALPRACTICE, page 1,029

SENATOR GIBSON MOVED TO ELIMINATE THE OUT-OF-STATE
TRAVEL AND REDUCE THE APPROPRIATION FROM THE STATE
GENERAL FUND TO \$18,000 DOLLARS PER YEAR.

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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SENATOR JACOBSEN MOVED TO APPROVE THE BUDGET
AS AMENDED.

SENATOR GIBSON SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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CAPITOL IMPROVEMENTS, page 1,041

(THE COMMITTEE ELECTED TO HOLD THIS BUDGET
FOR FURTHER ACTION.)

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DIVISION OF BUILDING AND GROUNDS, page 79

SENATOR GIBSON MOVED TO AMEND THE BUDGET
AS REVISED ACCORDING TO EXHIBIT D, (Please
see Exhibit D).

SENATOR JACOBSEN SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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SENATOR JACOBSEN MOVED TO AMEND THE BUDGET
AS REVISED ACCORDING TO EXHIBIT E, (Please
see Exhibit E).

SENATOR GIBSON SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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SENATOR GIBSON MOVED TO APPROVE THE BUDGET
AS AMENDED.

SENATOR GLASER SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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SOUTHERN DESERT CORRECTION CENTER, page 633

(THE COMMITTEE ELECTED TO HOLD THIS BUDGET FOR FURTHER CONSIDERATION.)

NEVADA STATE PRISON, page 637

SENATOR GLASER MOVED TO APPROVE THE BUDGET AS RECOMMENDED.

SENATOR GIBSON SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

NORTHERN NEVADA CORRECTIONAL CENTER, page 641

SENATOR JACOBSEN MOVED TO APPROVE THE BUDGET AS RECOMMENDED.

SENATOR GLASER SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

DEPARTMENT OF ECONOMIC DEVELOPMENT, page 124

(THE COMMITTEE ELECTED TO HOLD THIS BUDGET FOR FURTHER CONSIDERATION)

UNIVERSITY OF NEVADA SYSTEM ADMINISTRATION, page 186

SENATOR GIBSON MOVED TO ADD ONE CLERICAL POSITION AND APPROVE THE POSITION OF DIRECTOR OF INSTITUTIONAL STUDIES.

SENATOR WILSON SECONDED THE MOTION.

THE MOTION LOST AS IT RECEIVED NO VOTES.

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SENATOR JACOBSEN MOVED TO APPROVE THE BUDGET AS AMENDED.

SENATOR MCCORKLE SECONDED THE MOTION.

THE MOTION CARRIED EXCEPT FOR THE DISSENTING VOTE OF SENATOR WILSON,

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UNIVERSITY OF NEVADA - RENO, page 189

SENATOR WILSON MOVED TO ADD THE SPEECH PATHOLOGY PROGRAM.

SENATOR GIBSON SECONDED THE MOTION.

THE MOTION CARRIED UNANIMOUSLY.

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SENATOR MCCORKLE MOVED TO APPROVE THE BUDGET AS AMENDED AND TO ACCOMPANY APPROVAL WITH A LETTER FROM THE COMMITTEE STATING THE FOLLOWING RESOLUTIONS:

1. The University should increase the teaching load per professor to reduce the number of professors necessary;
2. The University should increase the administration's entrance standards, thereby, reducing the number of students

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3.) The tuition schedule should be stepped instead of increasing the tuition to its fully authorized level in the first year of the biennium.

(THE COMMITTEE ELECTED TO HOLD THIS BUDGET FOR FURTHER CONSIDERATION.)

There being no further business, the meeting was adjourned at 10:12 a.m.

Respectfully submitted by:


Tracy L. Dukic, Secretary

APPROVED BY:



Senator Floyd R. Lamb, Chairman

DATED: May 12 - 81

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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>	

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**

Actual cost \$415,802

77-78

Actual cost \$441,189

78-79

Actual cost \$512,013

79-80

Actual costs (7 months) \$483,666	Computer Facility
Projected total costs \$829,145 including -	

80-81

Original request \$596,081 (Governor recommends)	Computer Facility
Revised request without Computer Facility \$902,000	

81-82

Original request \$685,493 (Governor recommends)	Computer Facility
Revised request without Computer Facility \$1,196,000	

82-83

BLASDEL - 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>1,847</u>	<u>41,884</u>	<u>.0441</u>	July	\$ <u>2,340</u>	<u>41,486</u>	<u>.0564</u>
August	<u>1,985</u>	<u>44,691</u>	<u>.0444</u>	August	<u>3,042</u>	<u>45,291</u>	<u>.0672</u>
September	<u>1,750</u>	<u>37,285</u>	<u>.0469</u>	September	<u>2,602</u>	<u>37,059</u>	<u>.0702</u>
October	<u>1,542</u>	<u>31,582</u>	<u>.0488</u>	October	<u>2,461</u>	<u>34,356</u>	<u>.0716</u>
November	<u>1,654</u>	<u>31,895</u>	<u>.0519</u>	November	<u>2,198</u>	<u>33,793</u>	<u>.0650</u>
December	<u>1,594</u>	<u>32,056</u>	<u>.0497</u>	December	<u>2,370</u>	<u>35,533</u>	<u>.0667</u>
<u>1980:</u>				<u>1981:</u>			
January	<u>1,863</u>	<u>32,229</u>	<u>.0578</u>	January	<u>2,315</u>	<u>34,545</u>	<u>.0670</u>
February	<u>1,886</u>	<u>32,753</u>	<u>.0576</u>	February	<u>2,122</u>	<u>33,590</u>	<u>.0632</u>
TOTAL	\$ <u>14,121</u>	<u>284,375</u>	<u>.0497</u>	TOTAL	\$ <u>19,450</u>	<u>295,653</u>	<u>.0658</u>

COST CHANGE

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

USAGE CHANGE

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

RATE CHANGE

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

NVE - CC
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1979:</u>			
July	\$ <u>1,432</u>	<u>30,120</u>	<u>.0475</u>
August	<u>1,535</u>	<u>32,880</u>	<u>.0467</u>
September	<u>1,251</u>	<u>26,160</u>	<u>.0478</u>
October	<u>1,145</u>	<u>24,000</u>	<u>.0477</u>
November	<u>1,347</u>	<u>24,000</u>	<u>.0561</u>
December	<u>1,428</u>	<u>25,800</u>	<u>.0553</u>
<u>1980:</u>			
January	<u>1,569</u>	<u>25,560</u>	<u>.0614</u>
February	<u>1,586</u>	<u>26,640</u>	<u>.0595</u>
TOTAL	\$ <u><u>11,293</u></u>	<u><u>215,160</u></u>	<u><u>.0525</u></u>

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</u>
<u>1980:</u>			
July	\$ <u>1,640</u>	<u>28,080</u>	<u>.0584</u>
August	<u>2,403</u>	<u>35,160</u>	<u>.0683</u>
September	<u>1,815</u>	<u>25,560</u>	<u>.0710</u>
October	<u>1,734</u>	<u>24,840</u>	<u>.0698</u>
November	<u>1,634</u>	<u>23,280</u>	<u>.0702</u>
December	<u>1,734</u>	<u>24,360</u>	<u>.0712</u>
<u>1981:</u>			
January	<u>1,720</u>	<u>24,240</u>	<u>.0710</u>
February	<u>1,710</u>	<u>25,666</u>	<u>.0666</u>
TOTAL	\$ <u><u>14,390</u></u>	<u><u>211,186</u></u>	<u><u>.0681</u></u>

COST CHANGE

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

USAGE CHANGE

$$\frac{211,186 - 215,160}{215,160} = -1.85\%$$

RATE CHANGE

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

KINKEAD - CC
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWH</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>KWH Used</u>	<u>Cost per KWH</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

USAGE CHANGE

RATE CHANGE

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

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

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

BRADLEY LV
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>2640</u>	<u>76,500</u>	<u>.0345</u>	July	\$ <u>3104</u>	<u>73,200</u>	<u>.0424</u>
August	<u>2964</u>	<u>88,500</u>	<u>.0335</u>	August	<u>3390</u>	<u>81,300</u>	<u>.0417</u>
September	<u>2523</u>	<u>74,100</u>	<u>.0340</u>	September	<u>2861</u>	<u>66,300</u>	<u>.0432</u>
October	<u>2305</u>	<u>70,200</u>	<u>.0328</u>	October	<u>2946</u>	<u>68,700</u>	<u>.0429</u>
November	<u>1896</u>	<u>56,700</u>	<u>.0334</u>	November	<u>2473</u>	<u>60,900</u>	<u>.0406</u>
December	<u>2185</u>	<u>69,600</u>	<u>.0314</u>	December	<u>2285</u>	<u>56,700</u>	<u>.0403</u>
<u>1980:</u>				<u>1981:</u>			
January	<u>2372</u>	<u>61,200</u>	<u>.0388</u>	January	<u>2575</u>	<u>65,400</u>	<u>.0394</u>
February	<u>2741</u>	<u>67,200</u>	<u>.0408</u>	February	<u>2390</u>	<u>58,200</u>	<u>.0411</u>
TOTAL	<u>\$19,626</u>	<u>564,000</u>	<u>.0349</u>	TOTAL	<u>\$22,024</u>	<u>530,700</u>	<u>.0415</u>

COST CHANGE

USAGE CHANGE

RATE CHANGE

$$\frac{22024 - 19626}{19626} = 12.22\%$$

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

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

BELROSE - LV
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>
<u>1979:</u>			
July	<u>\$ 4031</u>	<u>121,600</u>	<u>.0331</u>
August	<u>4533</u>	<u>141,600</u>	<u>.0320</u>
September	<u>3895</u>	<u>111,600</u>	<u>.0349</u>
October	<u>3332</u>	<u>98,400</u>	<u>.0339</u>
November	<u>2886</u>	<u>84,800</u>	<u>.0340</u>
December	<u>2493</u>	<u>72,400</u>	<u>.0344</u>
<u>1980:</u>			
January	<u>3008</u>	<u>72,400</u>	<u>.0415</u>
February	<u>3103</u>	<u>70,800</u>	<u>.0438</u>
TOTAL	<u>\$ 27,281</u>	<u>773,600</u>	<u>.0353</u>

	<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</u>
<u>1980:</u>			
July	<u>\$ 5342</u>	<u>123,200</u>	<u>.0434</u>
August	<u>6586</u>	<u>155,200</u>	<u>.0424</u>
September	<u>5403</u>	<u>123,600</u>	<u>.0437</u>
October	<u>5037</u>	<u>115,200</u>	<u>.0437</u>
November	<u>3151</u>	<u>69,600</u>	<u>.0453</u>
December	<u>2976</u>	<u>70,000</u>	<u>.0425</u>
<u>1981:</u>			
January	<u>3243</u>	<u>78,800</u>	<u>.0412</u>
February	<u>3005</u>	<u>69,200</u>	<u>.0434</u>
TOTAL	<u>\$ 34,743</u>	<u>804,800</u>	<u>.0432</u>

COST CHANGE

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

USAGE CHANGE

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

RATE CHANGE

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

DMV - LAS VEGAS
BUILDING NAME

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWII</u>
<u>1979:</u>			
July	\$ <u>2,768</u>	<u>81,360</u>	<u>.0340</u>
August	<u>3,159</u>	<u>94,320</u>	<u>.0335</u>
September	<u>2,734</u>	<u>80,640</u>	<u>.0339</u>
October	<u>2,578</u>	<u>80,400</u>	<u>.0321</u>
November	<u>2,274</u>	<u>71,040</u>	<u>.0320</u>
December	<u>1,750</u>	<u>69,600</u>	<u>.0251</u>
<u>1980:</u>			
January	<u>2,399</u>	<u>62,880</u>	<u>.0382</u>
February	<u>2,787</u>	<u>69,120</u>	<u>.0403</u>
TOTAL	<u>\$ 20,449</u>	<u>609,360</u>	<u>.0336</u>

	<u>Electrical Cost</u>	<u>KWH Used</u>	<u>Cost per KWII</u>
<u>1980:</u>			
July	\$ <u>3,787</u>	<u>91,176</u>	<u>.0415</u>
August	<u>4,712</u>	<u>115,512</u>	<u>.0408</u>
September	<u>3,982</u>	<u>95,472</u>	<u>.0417</u>
October	<u>3,693</u>	<u>87,840</u>	<u>.0420</u>
November	<u>3,211</u>	<u>75,816</u>	<u>.0424</u>
December	<u>2,769</u>	<u>69,768</u>	<u>.0397</u>
<u>1981:</u>			
January	<u>2,687</u>	<u>68,640</u>	<u>.0391</u>
February	<u>2,615</u>	<u>63,600</u>	<u>.0411</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>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 CHANGE

USAGE CHANGE

RATE CHANGE

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

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

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

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>KWII Used</u>	<u>Cost per KWII</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><u>\$54,189</u></u>	<u><u>1,278,336</u></u>	<u><u>.0424</u></u>

	<u>Electrical Cost</u>	<u>KWII Used</u>	<u>Cost per KWII</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><u>\$ 104,277</u></u>	<u><u>1,756,800</u></u>	<u><u>.0594</u></u>

COST CHANGE

USAGE CHANGE

RATE CHANGE

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

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

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

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

2205

<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	

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

2206

Budget Account	Agency	Current Work Program	Work Program X 1.108	Supplemental Billing Needed	Funding	Cost/Allocated
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 -

2207

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	
101-3222	MCH	73,958	81,948	7,990	25% Federal	580/193
101-3223	State Health Officer	10,877	12,052	1,175	75% General	
101-3224	Community Health Services	9,270	10,272	1,002	25% Federal	5,993/1,997
101-3226	Improved Pregnancy Outcome	2,589	2,869	280	General	
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	
101-4208	Water Planning	4,638	5,139	501	50% Federal	
	Sub-Total	<u>\$1,834,313</u>	<u>\$2,032,482</u>	<u>\$ 198,169</u>	General	397/397
	Additional Need	198,169				
	TOTAL	<u>\$2,032,482</u>				
			Total General	\$113,743		
			Total Highway	46,600		
			Total Federal	7,949		
			Total Other	29,877		
				<u>\$198,169</u>		



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

BERT 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>
<u>Increase in Cost</u>	<u>\$243,319</u>	<u>\$ 408,187</u>

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

	<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	243,319	408,187
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	135,900	135,900
	<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

0122

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		

*Effective January 1, 1982.

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				1981-82	1982-83
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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		
	Records Management Services Storage	Capitol	1,689		

Budget Account	Agency	Location (Building)	Square Feet	Fiscal Year	Fiscal Year
				1981-82 6.2851/Square Foot	1982-83 6.7084/Square Foot
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		
	General Services Telephone 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	Fiscal Year
				1981-82	1982-83
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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>