

Priorities and Performance Based Budgeting Instructions

Overview

Priorities and Performance Based Budgeting (PPBB) was initiated during the 2011-2013 biennial budget preparation. Initially presented as the Priorities of Government (POG), the concept of utilizing performance based budgeting led to the passage of Assembly Bill 248 (AB248) during the 2011 Legislative session, which added requirements to the proposed Executive Budget. One of these requirements was establishment of core governmental functions

The Executive Branch continues to move forward with PPBB in order to provide increased accountability of state government. Additionally, PPBB must accomplish the goal of improving transparency to decision makers and the public by identifying what services the state provides, demonstrating how the state measures its effectiveness, and providing clear results for evaluation.

The process started at the top by identifying the Strategic Priorities and Core Functions of government, and then Goals were identified for each of the Core Functions. Goals are broad statements of the desired result from State Agency action. Objectives were then identified for each of the Goals. Objectives are the measurable indicators of progress towards the Goal. The next step in the process is to assign predetermined Activities, within each department and/or division. The Activities are aligned with a Goal and Core Function.

An Activity Budget module was created in the Nevada Executive Budget System (NEBS). Agencies are required to record basic information including the department/division mission statement, summary of operations, strategic priorities and the activities in which the department/division engages. For each Activity agencies are required to provide additional details on the population(s) served, and outcome and efficiency measures related to each Activity. This information is required in addition to the regular NEBS Line Item budget and is due with the Agency Request Budget. The Activity Budget information will again be a NEBS only submission and does not require any printed materials in the department/division budget submission.

Keep these points in mind as you complete your information for the Activity Budget module.

- Keep analysis at a fairly high level.
- Analysis is at the department/division level (3 digit code) as opposed to the budget account level (4 digit code).
- Keep in mind three target audiences – the Governor, the Legislature and the general public – when writing descriptions and explanations.

Structure

- Strategic Priorities
- Core Functions
- Mission-driven Goals
- Activities (Predefined)
- Performance Measures

The Strategic Priorities, Core Functions, Mission-driven Goals and Activities are established by the Executive Branch of state government. Each department and/or division within the state must select the predefined activity and identify the performance measures for the activity.

Strategic Priorities

The Governor has established four strategic priorities for the Executive Branch as follows:

- Vibrant and Sustainable Economy
- Educated and Healthy Citizenry
- Safe and Liveable Communities
- Efficient and Responsive State Government

Core Functions

The description and purpose for each Core Function is listed below:

- **Business Development and Services:**
Programs and services that help to diversify and strengthen Nevada's economic foundation and future growth by ensuring appropriate and balanced regulation to cultivate industry, instill consumer confidence, and guide the responsible conduct of business activities.
- **Education and Workforce Development:**
Schools, colleges, universities, and workforce development programs that, in collaboration with the private sector, ensure access to quality education and training, provide a skilled and qualified workforce, and promote self-sufficiency for all Nevadans.
- **Health Services:**
Programs and services that help Nevadans and their communities achieve optimum lifelong health, including physical, mental, and social well-being, through prevention and access to quality, affordable healthcare.
- **Human Services:**
Essential services that promote economic growth, self-sufficiency, and the healthy development of uniquely eligible populations, including children and youth, disadvantaged individuals and families, older adults, and individuals with disabilities.
- **Infrastructure and Communications:**
The design, construction, maintenance, operation, and modernization of public works systems and networks to provide safe and effective connections necessary for the movement of people, goods, and data.
- **Public Safety:**
Programs and services to protect citizens, property, and commerce by providing a safe and secure environment and by preparing for and responding to emergencies that threaten life, property, and community well-being.

- **Resource Management:**

Effective management of Nevada’s natural, cultural, and agricultural resources to ensure resource conservation and protection, economic vitality, and the overall quality of life, and to address the unique resource challenges in Nevada related to 85% federal land management.

- **State Support Services:**

Administrative support services necessary to facilitate and assist state government to operate in the most effective manner possible, and to provide management and oversight to ensure accountability for the efficient and transparent use of taxpayer funds. (Includes Governor, Lt. Governor, Constitutional Officers and centralized services)

Mission-driven Goals

Mission-driven Goals are tied to the Core Functions of Government for the Executive Branch and have been established at the state level.

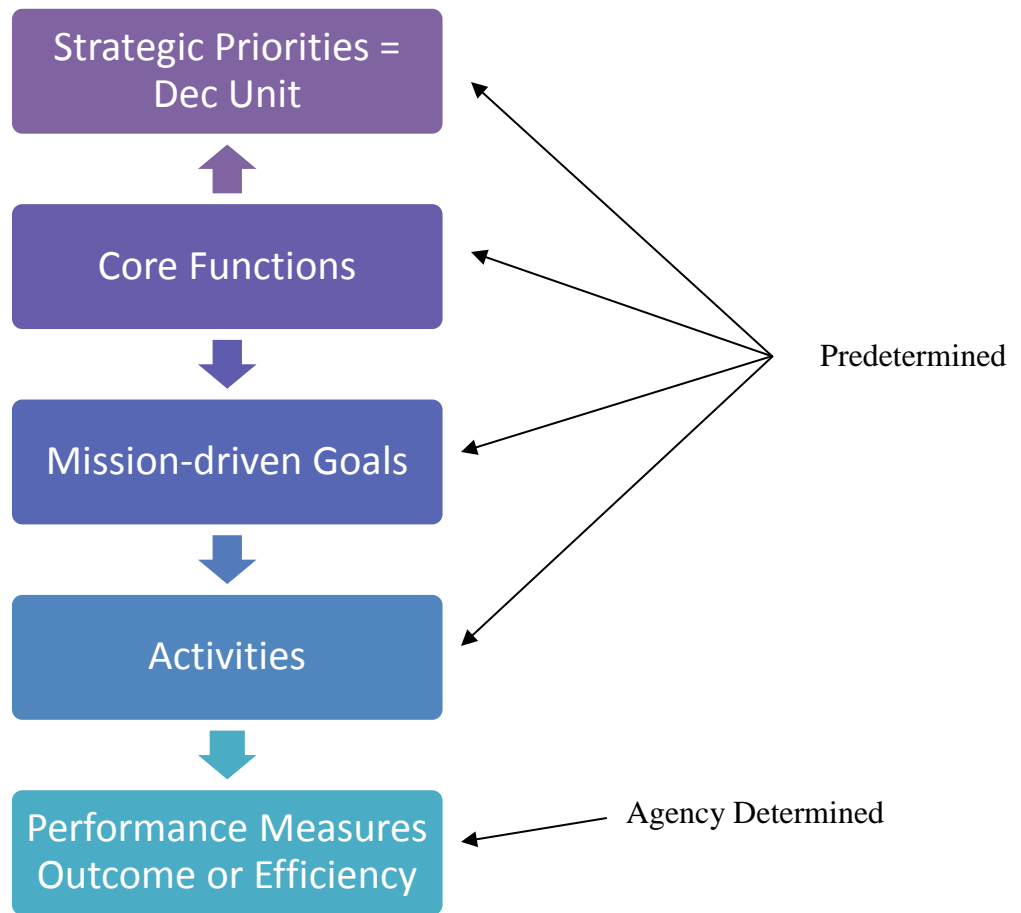
Activities

Activities were consolidated in 2016 to reduce the variability in naming convention of similar activities. The total number of activities were reduced by approximately 50%. The aggregation of activities was performed by the Executive Branch to form state-wide activities. Agencies are able to select activities after selecting a core function and a goal from the drop down menus.

Performance Measures

Activities are measured by using Performance Measures. Focus should be on providing Outcome and Efficiency measures.

Performance Measures currently included in the Line Item budgets for specific budget accounts need to display the actual data for the base year. This information will be summarized in a report separate from the Executive Budget for the Legislature. The Performance Measures in the Activity Budget will be used for the Executive Budget report submitted to the Legislature.



Top Down Approach

1. Identify a Core Function
2. Select Mission Driven Goal and Activity
3. Utilize the Division-specific text box to describe the agency specific activity.
5. Identify at least one Performance Measure for each Activity. Focus should be on providing Outcome and Efficiency measures for each Activity.

The Core Functions, Mission-driven Goals and Activities have been summarized in one document for easy access to the information. The link below will take you to this document as well as other useful information for the Biennium Executive Budget Build.

[PPBB document](#)

Getting Started

To access the PPBB module, log into the [NEBS website](#).

An access form is required for this module similar to both the NEBS Budget and the Work Program modules. This is required since access to this module may be for different individuals than the other modules within NEBS. If you provided an access form last biennium for the Activity tab in NEBS and your information has not changed, you do not need to submit a new form. You should already have access. The form can be found at the [Budget Division website](#) on the forms page under Access Forms. Once completed, the form can be emailed to the Budget Division at Budget@finance.nv.gov. Please cc your Budget Analyst on the request.

The PPBB module is located under the Activity Budget tab. Unlike the NEBS Budget and Work Program modules where information is entered and reported by budget account, information in the PPBB module is provided by dept/division code.

The screenshot shows the NEBS interface with the 'Activity Budget' tab selected. The 'Budget Account Versions List' settings are displayed, including a dropdown for 'Budget Period' set to '2017-2019 Biennium (FY18-19)', a dropdown for 'Choose Budget Account' set to '1354 ADMINISTRATION - FLEET SERVICES (Update)', and a search text box containing '1354 ADMINISTRATION - FLEET SERVICES'. Below the settings is a table of budget account versions.

Budget Account	Version	Status
1354 - ADMINISTRATION - FLEET SERVICES		
	Create New Working Version...	
	A00 - AGENCY REQUEST AS SUBMITTED	Open
	WO1 - WORKING VERSION 1	Open

At the bottom left of the table area, there is a link: [Create Budget Account...](#)

Activity Budget Tab

Once you have signed into NEBS and clicked the Activity Budget tab, choose your dept/division by finding it in the drop down box or entering the dept/division number or name in the Search Text box.

Division	Version	Status
084 ADMIN - FLEET SERVICES DIVISION	A00 - AGENCY REQUEST AS SUBMITTED	Open

Similar to the NEBS tab, you will find the Version list and the three icons to the left of the version:

- File folder icon – Version information
- Attachment icon – Centralized list of attachments and notes
- Paper icon – Copy function to copy Agency Info another dept/division.

Click on the Version link, in this case A00 – AGENCY REQUEST AS SUBMITTED, and it will take you to the Activities List page which has three tabs – Activities, Dept/Div Info and Dept/Div Contact Info. Each tab will be addressed separately starting with Activities.

Under the activity tab, you will see four radio buttons titled Year 1, Year 2, Combined and All. By clicking one of these options, the total dollar amount in the column will change to the option chosen. For example, Year 1 will show the fiscal year 2016 total, Year 2 will show the fiscal year 2017 total, and Combined will show the biennial total. If you select All, two additional columns will appear showing the Year 1 Amt, Year 2 Amt and the Total Amt. Amounts will not show in these columns until the Mapping in the NEBS Line Item budget(s) has been updated.

Adding an Activity

Activities | Dept/Div Info | Dept/Div Contact Info

Year 1 Year 2 Combined All

Add Activity

Title	Sort Order ▲	Year 1 Amt
✗ Pass-through	0	\$0
✗ Long-term Assigned Vehicle Management	1	\$0
✗ State Property, Equipment, and Supplies Procure...	2	\$0

To add an activity click on the Add Activity button shown above. Once you click on the button, a pop up with dropdown menus will appear.

Add Activity

Core Function: [Dropdown]

Goal: [Dropdown]

Activity: [Dropdown]

Save Cancel Clear

Select a Core Function, Goal, and Activity. Your choices will be filtered based on your selections. Once you have made your selections, click save and the new activity will appear on your list.

Activities | Dept/Div Info | Dept/Div Contact Info

Year 1 Year 2 Combined All

Add Activity

Title	Sort Order ▲	Year 1 Amt
✗ Pass-through	0	\$0
✗ General Administration	0	\$0
✗ Long-term Assigned Vehicle Management	1	\$0
✗ State Property, Equipment, and Supplies Procure...	2	\$0

Click on your new activity and it will bring up the activity header.

Activities Header under the Activity Budget

Within the Activities header, you will find tabs for:

- **Description** – (default) Establishing the Activity and describing the division-specific activity
- **Resources** – Viewing current biennium Activity funding and entering prior fiscal year funding information
- **Performance Measures** - Corresponding performance measures for the Activity. Each Activity should have at least one performance measure
- **Population** - The group benefitting from or creating the need for the Activity. Not all Activities will have a population.

These will be addressed separately in this section starting with Description and moving across the row.

The screenshot shows the 'Activity Header' section of a software interface. It features a dark blue header bar with the text 'Activity Header'. Below this, the following information is displayed: 'Budget Period: 2017-2019 Biennium (FY18-19)', 'Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION', and 'Version: A00 AGENCY REQUEST AS SUBMITTED'. At the bottom of this section are four navigation tabs: 'Description' (highlighted in grey), 'Resources', 'Perf. Measures', and 'Population & Workload'.

Description Tab

The screenshot shows the 'Description' tab of the activity form. The form contains the following fields and controls: 'Activity Name: General Administration', 'Core Function: State Support Services', 'Goal Title: Improve efficiency of operations & service delivery', and a 'Status' dropdown menu set to 'New'. Below these are three large text input areas, each with a 'REC' icon and a dropdown arrow. The first is 'Rationale for New [350 char max] (Optional):', the second is 'Division-specific Activity Description [350 char max]:', and the third is 'Authority Description:'. The 'Authority' dropdown is set to 'Court Order' and the 'Sort Order' is '0'. At the bottom are three buttons: 'Save', 'Save and Return', and 'Cancel'. Several fields and the text input areas are highlighted with a yellow border.

1. **Status** - Activities must be identified as - New, Ongoing or Eliminated.
2. **Activity Description** – This allows the agency to describe the specific activity being performed which will differentiate it from the other agencies' activities.

3. **Sort Order** – This is available so you can put activities in a specific print order. Default is zero. This is optional.
4. **Authority** – Identify the authority the dept/division has to provide this Activity. The possible choices in the drop down list are:
 - Court Order
 - Federal Mandate
 - State Constitution
 - State Statute - Mandatory
 - State Statute - Permissive
 - Other
5. **Authority Description**– The dept/division must provide information that supports the type of authority selected for the Activity. Questions to consider are:
 - If the Activity is authorized by federal law, state law, or the state constitution, is it required or is it allowed by law (mandate versus permissive language)?
 - Does the Activity require maintenance of effort for federal funding?

You will need to list the specific reference (such as NRS), provide an electronic copy of any referenced document not readily available (such as a court order) and describe how the Activity relates to the authority. Notes and attachments may be added by using the note icon. Limit the size of your attached documents as much as possible.

When all applicable text boxes and drop down selections have been completed, use the spell check icons to finalize the page and click the Save button. The Save and Return button will take you back to the Activities List Page with the Activities, Dept/Div Info and Dept/Div Contact Info tabs.

Resources Tab

The Resources Tab shows any Activity funding that has been completed for the current biennium on the NEBS Activity Mapping Tab, which is discussed in the next section.

Performance Measures Tab

The Performance Measures in this tab relate directly to a specific Activity and may be spread over multiple budget accounts within a dept/division.

Performance Measures currently included in the Line Item budgets for specific budget accounts need to display the actual data for the base year. This information will be summarized on a report separate from the Executive Budget for the Legislature.

Activity Perf Measures List

Budget Period: 2017-2019 Biennium (FY18-19)
 Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION
 Version: A00 AGENCY REQUEST AS SUBMITTED
 Activity Name: General Administration

Description **Resources** **Perf. Measures** **Population & Workload**

Performance Measures

+ Add Performance Measure

	Title	Sort Order	Printed Last Biennium	Prints
	Vehicle utilization	99	No	No

You can either add a new performance measure or edit an existing one by clicking on the add performance measure button or clicking on an existing title.

The following are descriptions of the inputs for the performance measure.

- **Title** - Title for this performance measure
- **Description** - Provide information about the numerical data in paragraph form. This information will be seen by the public and may be used to support the need for this Activity.
- **Label** – short name for a graph heading.
- **Measure Type** - You are able to display numerical data in different formats depending on the type of information being measured. The options are:
 - Count
 - Dollars
 - Percentage – Numerator and Denominator Amount columns will appear in the Results box for numerical data and Numerator and Denominator text boxes will appear (across from Title and Expanded Description) for a short description of this information.
- **Sort Order** – You can rank each item listed under the Performance Measure tab.
- **Timeframe** - Select the appropriate timeframe for how the Performance Measure is collected and reported. The options are:
 - Federal Fiscal Year
 - State Fiscal Year
 - Calendar Year
 - Other

- **Status** - Select the appropriate Status for the Performance Measure. The options are:
 - New
 - Ongoing
 - Eliminated
 - Revised
- **Rationale** - Select the appropriate Rationale for the Performance Measure. The options are:
 - Created due to changes in legislation
 - Industrywide standard
 - More accurately measures the activity
 - Other

If Other is selected you will be required to fill in the Additional details for Rationale text box.

Budget Period: 2017-2019 Biennium (FY18-19)		Numerator: <input type="text" value="Total Utilized days"/>	
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION		Denominator: <input type="text" value="Total Available Vehicle Days"/>	
Version: A00 AGENCY REQUEST AS SUBMITTED		Attachments - 0 attachments Add...	
Activity Name: General Administration			
Title [75 max char]:	<input type="text" value="Vehicle utilization"/>		
Description [4000 max char]:	<input type="text" value="Percentage of time the vehicles are utilized"/>		
Label [25 max char]:	<input type="text" value="Vehicle Utilization"/>		
Methodology [4000 max char]:	<input type="text" value="Total Utilized Days (Sum of vehicle utilization days per month) divided by Total Available Vehicle Days (total vehicles time total days in a month)"/>		
Measure Type:	Sort Order: <input type="text" value="99"/>	Timeframe: <input type="text" value="State Fiscal Year"/>	
	<input type="text" value="Percentage"/>		
Graph Type:	<input type="text" value="Bar"/> <input type="checkbox"/> Prints in Budget Book?:		
Status:	<input type="text" value="New"/>		
Rationale:	<input type="text" value="Other"/>	Additional details for Rationale [350 char max]:	
		<input type="text"/>	

Below these fields is a Performance Measure Results box to enter the numerical data related to the performance measure, for fiscal year, amount and amount type. After clicking on the add row icon, you can add a note, select a fiscal year, display the numerical data for the performance measure, and select whether the figures entered are actual or budgeted. Once a row has been added it can also be deleted using the large red **X**.

- To change the fiscal year, double click on the box under the fiscal year column and select the appropriate fiscal year from the drop down menu.
- The Amount (Numerator and Denominator for percentage) column should contain the numerical data on what is being measured.
- The Amount Type column refers to whether the funding associated with the Activity is actual dollars spent or projected amounts. Double click on the box and select an option from the drop down menu. Not Applicable is also an option.

Numerical data for the previous two fiscal years is required. Data for prior fiscal years should be provided if available or if this is a carry-over from the line item budgets.

Performance Measure Results						
Add Row						
		Fiscal Year	Numerator Amount	Denominator Amount	Amount Type	
		2015	95	100	N/A	

When all applicable text boxes and drop down selections have been completed, use the spell check icon to finalize the page and click the Save and Return button.

Save and Return will direct you back to the Performance Measures tab. Note the Sort Order identified on the previous screen and Print column on this tab.

Population Tab

For agencies that have legislatively approved caseload, the population will be the caseload related to the Activity. For other agencies, this tab will allow the agencies to report on the *population benefitting from an Activity or creating the need for an Activity*. Please **do not** list the entire state as a population. If the Activity has value, it is given that the entire state ultimately benefits.

Examples of population are:

- General Education (K-12) – Population is the student enrollment
- Special Education (K-12) – Population is the special education student enrollment
- Corrections – Population is the inmate population related to the Activity

- Gaming – Population is the number of licensees related to an Activity


Not all activities will have a population. A population may be redundant to the denominator of a performance measure. If this is the case, it is not necessary to add the population served since it has already been identified through the performance measure.

A narrative description of the population and how it relates to the Activity as well as some numerical data is required.

Activity Name: Economic and Business Development Programs

Description Resources Perf. Measures **Population & Workload**

Populations and Workloads

 Add Populations and Workloads

Title	Sort Order	Prints
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Done

To add information about the population, click the plus sign icon and you will be directed to the View Activity Population screen. The following items need to be completed for each population/caseload figure:

Version: A00 AGENCY REQUEST AS SUBMITTED
 Activity Name: Economic and Business Development Programs

Title [75 max char]: Methodology [4000 max char]:

Description [4000 max char]:

Label [25 max char]:

Graph Type: Sort Order: Timeframe:

Legislatively Approved Caseload:

Status: Additional details for Rationale [350 char max]:

Rationale:

Population/Workload Results

Fiscal Year	Count	Amount Type

- **Title** – Add a title for the population served/caseload figure that is being highlighted.
- **Description** – Provide information about the numerical data in paragraph form. This information will be seen by the public and may be used to support the need for this Activity.
- **Label** – Short name for a graph heading
- **Sort Order** – The dept/division can rank each item listed under the population served tab. The default is 99.
- **Timeframe** - Select the appropriate timeframe for how the Population information is collected and reported. The options are:
 - Federal Fiscal Year
 - State Fiscal Year
 - Calendar Year
 - Other
- **Legislatively Approved Caseload** - The check box is marked to indicate this is a Legislatively Approved Caseload, when applicable.

Activity Name: Economic and Business Development Programs

Title [75 max char]:

Description [4000 max char]:

Label [25 max char]: Waiting Time

Graph Type: Bar Sort Order: 99 Timeframe: Unassigned

Legislatively Approved Caseload:

Status: Unknown

Rationale:

Methodology [4000 max char]:

Attachments - 0 attachments [Add...](#)

Additional details for Rationale [350 char max]:

Population/Workload Results

Add Row

	Fiscal Year	Count	Amount Type
	2017		Projected

Below these fields is the Population Results box for numerical data for the population served. After clicking on the add row icon, you can add a note, select a fiscal year, add the total number of individuals served, and select whether the figures entered are actual or projected. This line may be deleted if it is not needed by using the red **X**.

- To change the fiscal year, double click on the box under the fiscal year column and select the appropriate fiscal year from the drop down menu.
- The Count column should contain the number of individuals that make up the population.
- The Amount Type column refers to whether the funding associated with the Activity is actual dollars spent or budgeted amounts. Double click on the box and select an option from the drop down menu. Not applicable is also an option.

When all applicable text boxes and drop down selections have been completed, use the spell check icon to finalize the page and click the Save and Return button.

Save and Return will direct you back to the Population tab.

Dept/Div Info Tab under the Activity Budget

The second tab on the main Activity Budget screen includes six areas of general information that are required about the organization. Examples are provided for each area of information below. *The examples given below were taken from the Department of Motor Vehicles for last biennium and may need revisions to fit current biennium's guidelines.*

Division Details

Budget Period: 2015-2017 Biennium (FY16-17)

Dept/Div: 810 DEPARTMENT OF MOTOR VEHICLES

Version: L01 LEGISLATIVELY APPROVED

Activities

Dept/Div Info

Dept/Div Contact Info

Done

Department Director:

Name: Troy Dillard

Title: Director

Department Mission Statement [1000 char max]:

To modernize and reinvent Department of Motor Vehicles (DMV) services through technology, innovation, customer service, and training while guarding against fraud and protecting the driving public through

Expanded Department Mission Statement [4000 char max]:

Division Administrator:

Name:

Title:

Dept/Div's Mission Statement [1000 char max]:

Dept/Div's Expanded Mission Statement [4000 char max]:

Dept/Div's Strategic Priorities [1000 char max]:

1) Deliver progressive, responsive service to our customers.
2) Provide continuous, innovative and secure technology services to internal and external customers.

Dept/Div's Expanded Strategic Priorities [4000 char max]:

Summary of Dept/Div Operations:

The DMV provides the citizens of Nevada documents necessary for identification purposes, driving privileges, and vehicle ownership and registration. Internal controls are in place in all divisions

Dept/Div's Budget Highlights:

- **Department Director** – Name and Title – This information was rolled in from last biennium. If the information is not completed or requires updating, click on the folder icon next to Department Director title to update this information. Access to this edit field is **only** available to the Department Administrator security role.
- **Division Administrator** – Name and Title, if applicable
- **Dept/Div's Mission Statement** – This should include a short paragraph describing your dept/division-level mission statement. Example:
 - The Department of Motor Vehicles' (DMV) mission is to provide progressive and responsive service to our citizens. We maintain strict controls to ensure the accurate collection and timely distribution of all revenues. We contribute to the safety of those driving our highways through

licensing, monitoring, and intervention practices. We assist Nevada in meeting its federally mandated air quality standards. We protect state consumers and businesses against fraud and unfair business practices. We ensure the integrity and privacy of our records.

- **Dept/Div's Summary of Dept/Div Operations** – This is a high level summary of the dept/division activities and is the starting point in determining the list of activities to include on the activities tab.

Example:

- The DMV provides the citizens of Nevada documents necessary for identification purposes, driving privileges, and vehicle ownership and registration. Internal controls are in place in all divisions within the department to ensure customers are protected from events ranging from identity fraud, poor air quality, unsafe drivers, and unfair business practices. DMV collects a considerable amount of revenue through vehicle and driver licensing fees and fuel tax programs, and is responsible for the distribution of this revenue to various entities throughout the state.

- **Dept/Div's Strategic Priorities** – This should relate to the dept/division's strategic plan and most critical performance measures for the dept/division. Example:

- To ensure the security of the department's resources.
- To deliver progressive, responsive service to our customers.
- To ensure the department's revenue collection and accounting efforts operate at peak efficiency.
- To enhance programs and services through the use of technology.
- To enhance employee relations and efficiencies.
- To provide opportunities for employee growth and stability.
- To protect state consumers and businesses against fraud and unfair business practices.
- To implement a dept/division growth and development plan.

- **Dept/Div's Budget Highlights** – This area will summarize major changes to the dept/division's budget request and should include narrative related to changes to activities due to budgetary decisions, organizational restructuring, significant caseload and staffing changes, etc.

When all text boxes have been completed, use the spell check button to finalize the page and click the Save and Return button.

Dept/Div Contact Tab under the Activity Budget

The third tab on the main Activity Budget screen is for the dept/division contact information and primary location.

The screenshot shows a web application interface with a dark blue header bar containing the text "Dept/Div Location Info". Below the header, the following information is displayed:

- Budget Period: 2015-2017 Biennium (FY16-17)
- Dept/Div: 810 DEPARTMENT OF MOTOR VEHICLES
- Version: L01 LEGISLATIVELY APPROVED

Below this information is a tabbed interface with three tabs: "Activities", "Dept/Div Info", and "Dept/Div Contact Info". The "Dept/Div Contact Info" tab is currently selected and highlighted in grey. The content of this tab includes:

- Office Name: Nevada Department of Motor Vehicles This is the primary location
- Address: 555 Wright Way
- City: Carson City
- State: NV Zip: 89711
- Phone: (775) 684-4368
- Fax: (775) 684-4389
- E-mail 1:
- E-mail 2:
- WebSite: <http://www.dmvnv.com>
- Operation Notes: A large, empty text area with a vertical scrollbar on the right side.

At the bottom center of the screen, there is a button labeled "Done".

Information has rolled in from last biennium. Add or review the following information in the screen:

- Office Name
- Address
- City, State, Zip
- Phone number
- Fax number
- E-mail address(es)
- Website
- Operation Notes – Used to identify days and hours of operation.

When all text boxes have been completed, use the spell check button to finalize the page and click the Save and Return button to return to the main Activity Budget tab.

NEBS Activity Mapping Tab

The Activity Mapping is located within the Mapping tab following the Line Item Mapping view. The Activity mapping has changed from the last Biennium. The new mapping consists of mapping activities to specific RGLs.

As you begin the activity mapping process, you should start by reviewing the activities assigned to the budget account. The assigned activities can be found on the rules by activity tab. Once you have reviewed the activities, you should review the revenue GLs assigned to the activities. The screenshot below shows the activities and the associated Revenue GLs. The checked RGLs are linked to the activities. To select or deselect a revenue GL for an activity, click modify.

The screenshot shows the 'Manage Activity List' button highlighted in yellow. Below it is a 'Copy All to Y2' section with a 'Check All:' label and two checked checkboxes. The 'Revenue GLs' table below lists various revenue codes and their descriptions, with 'Check All:' and two checked checkboxes at the top of the table.

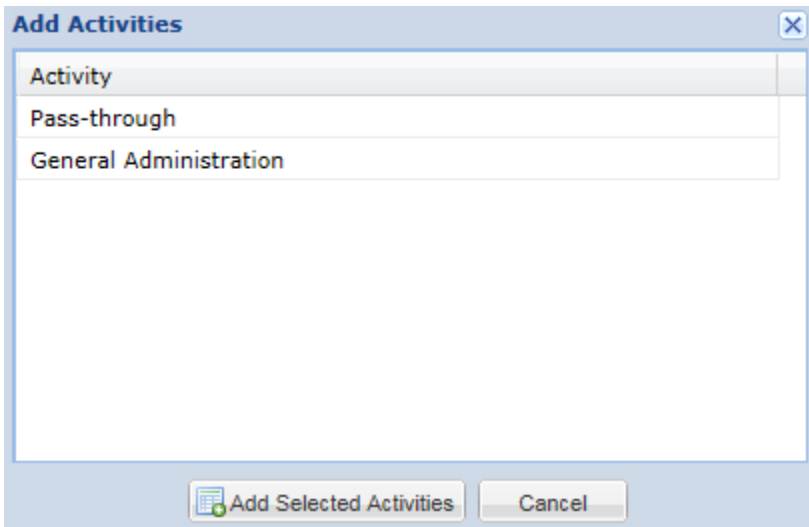
Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3806	USER CHARGES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3847	REPAIR SERVICE CHARGE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4200	INSURANCE RECOVERIES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4203	PRIOR YEAR REFUNDS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4306	VEHICLE RENT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4307	OUTSIDE VEHICLE RENTAL	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4355	REIMBURSEMENT OF EX...	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

To add another activity you will need to click on the Manage Activity list. A pop up will appear and you will be able to click the add new activity button.

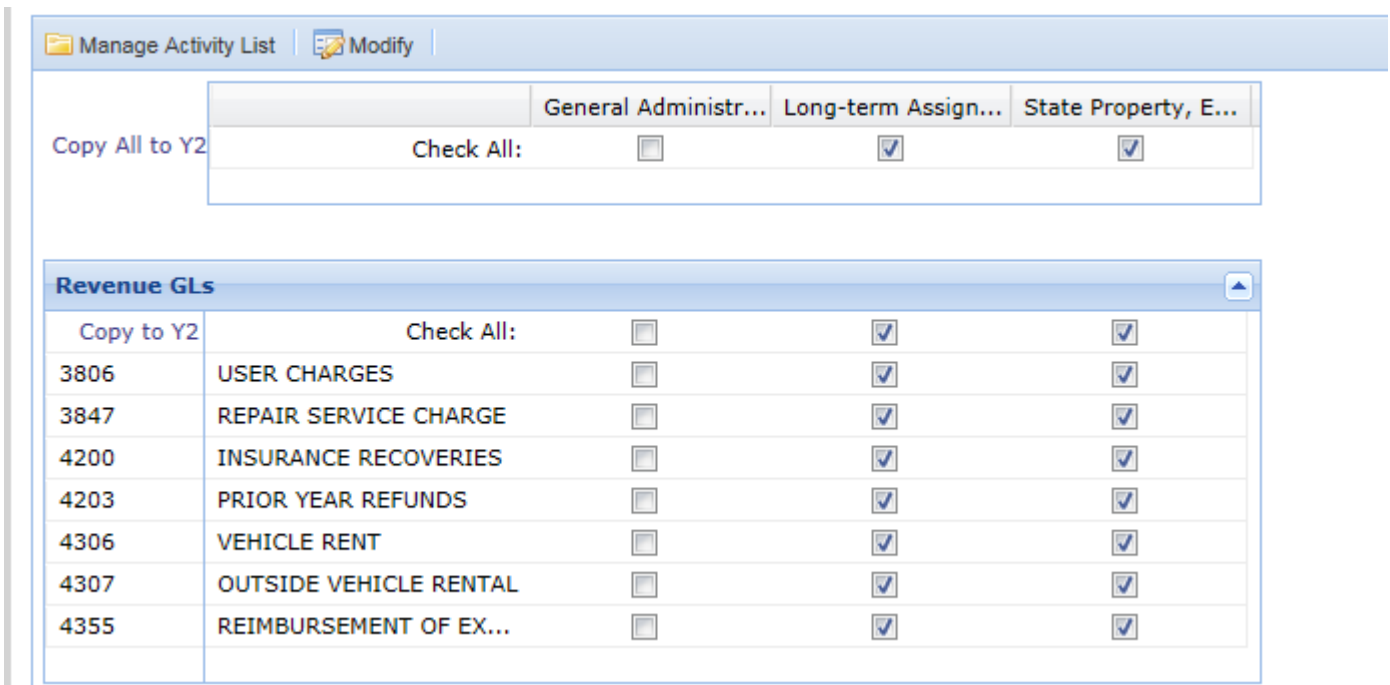
The screenshot shows the 'Manage Activity List' pop-up window. The 'Add Activities' button is highlighted in yellow. The window contains a table with columns for 'Action', 'Activity', 'Mapped Y1', and 'Mapped Y2'. Two activities are listed, both with a red 'X' in the 'Action' column and 'None' in the 'Mapped Y1' and 'Mapped Y2' columns.

Action	Activity	Mapped Y1	Mapped Y2
<input checked="" type="checkbox"/>	Long-term Assigned Vehicle Management	None	None
<input checked="" type="checkbox"/>	State Property, Equipment, and Supplies ...	None	None

A new pop up will appear with the activities that are available for the division that have not been previously selected.



Click on the activity you want to add or Ctrl and click to select more than on. Once the activities are selected click on Add Selected Activities and this will bring you back to the Manage Activity List. Click save and it will take you to the Rules by Activity page.



You will notice that your new activity does not have any RGLs selected, click modify and select the appropriate RGLs.

Once the Activities and RGLs are selected or verified you are able to map the activity. The revenues associated with the GLs are automatically populated in the activity mapping page. To map the activities, you will need to allocate the proportion of the revenue by RGL to the activities. Click on the Modify button to enable the editing mode. Once in the editing mode the active RGLs will be highlighted.

Budget Year: Year 1 | Year 2 View: Summary | Rules by Activity | Rules by RGL | Line Item Mapping | Activity Mapping

Full Recalculation

Budget Account Level

Save Undo Valid Mapping

WARNING: The line item mapping for this account is incomplete or invalid, which may affect the integrity of this mapping.

SUMMARY

	Total	3806	3847	4200	4203	4306	4307	4355
Total Liabilities (\$):	0	0	0	0	0	0	0	0
Dynamic Mapping (%):		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mapped Total (\$):		0	0	0	0	0	0	0

Activity: General Administration

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$):	0	0	0	0	0	0	0	0

Activity: Long-term Assigned Vehicle Management

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$):	0	0	0	0	0	0	0	0

Activity: State Property, Equipment, and Supplies Procurement, Maintenance, Repair, and Improvement

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$):	0	0	0	0	0	0	0	0

The summary section will allow you to verify that the full amount has been allocated.