



DEPARTMENT OF ADMINISTRATION

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ALL AGENCY MEMORANDUM #2011-03

February 18, 2011

TO: All Agencies

FROM: Andrew K. Clinger, Director
Department of Administration

SUBJECT: GOVERNOR RECOMMENDS BUDGET AMENDMENT PROCESS FOR THE
2011 SESSION

As with the 2009 Legislative Session, the Budget Office requires all Executive Budget amendments to be entered in the Nevada Executive Budget System (NEBS) Work Program module. Each budget amendment will entail a multi-phase process before it is ultimately approved or denied.

Budget amendments must qualify as both a material amount and critical in nature to the operations of the applicable budget account(s). Typically, budget amendments are prepared to revise the Executive Budget due to new information, updated revenues or to correct substantive errors.

If an agency and appointing authority determine a budget amendment is necessary, the request should be communicated to the assigned budget analyst. If the Director of the Department of Administration concurs, the assigned budget analyst will coordinate with the agency to submit a budget amendment.

To facilitate this process, the Budget Office has created version G08 – PROPOSED BUDGET AMENDMENTS in Budget Period 2011-2013 Biennium. This is a copy of the G01 – GOVERNOR RECOMMENDS version excluding attachments (if an attachment is needed for a specific decision unit, it can be accessed in version G01 and attached in G08). Note: agencies will only be permitted access to version G08 on an as needed basis. Otherwise, this version will not be accessible.

The following screen prints reflect the current biennium; however, as noted above, agencies that have been authorized to submit an amendment must use the Budget Period 2011-13 Biennium. The first step of a budget amendment requires updating or creating the applicable decision unit in version G08 for the relevant budget account in NEBS line item and pertinent schedules (see next page). Notes and attachments for each budget amendment are required to fully explain the change and should be complete and concise. When updating a decision unit in the line item, be sure to enter only the cumulative revised amount. For example, if you have a contract in decision unit E606 that was reduced in version G01 in the amount of (\$5,000) each year and the reduction can be increased for a total of (\$20,000) each year, you would access G08; navigate to the Vendor Services schedule and change the decision unit E606 line from (\$5,000) each year to (\$20,000) each year; process the schedule; return to line item; balance E606 and select Save.

Budget Account	Version	Status
4727 - DPS - CAPITOL POLICE		
	Create New Working Version...	
	G01 - GOVERNOR RECOMMENDS	Final
	A01 - AGENCY REQUEST	Final
	A02 - ITEMS FOR SPECIAL CONSIDERATION	Final
	A00 - AGENCY REQUEST AS SUBMITTED	Final
	A20 - ADDT'L 2009-2011 BUDGET REDUCTIONS	Locked
	A03 - ITEMS FOR SPECIAL CONSIDERATION AS SUBMITTED	Final
	G03 - SUPPLEMENTAL APPROPRIATIONS	Final
	G08 - PROPOSED BUDGET AMENDMENTS	Confidential
	G07 - GOV REC WITH APPROVED AMENDMENTS	Confidential

Update the applicable decision unit in version G08.

Budget Account Line Item List

Budget Account Line Items

Budget Period: 2009-2011 Biennium (FY10-11)
 Budget Account: 4727 DPS - CAPITOL POLICE
 Version: G08 PROPOSED BUDGET AMENDMENTS

Summary | **Line Items** | Schedules | Positions | Fund Mapping | Acct. Maint.

Decision Unit Filter: E606 STAFFING AND OPERATING REDUCTIONS [Save] [Save and Return] [Cancel]

Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
	1										
	<input type="checkbox"/>	E606	00	4719 TRANS FROM BUILDINGS & GROUNDS	0	0	-171,908	0	-172,868	0	- None -
		E606	01	5100 SALARIES	0	0	-117,483		-117,483		PAYROLL

Select the applicable decision unit and amend line items and schedules as necessary.

Once the update is complete and the decision unit is balanced and saved, the agency needs to create the budget amendment document in the NEBS Work Program module in version G08 (see below). The budget amendment document(s) are very similar to those created for work programs with the exception of the Cumulative sheet, which is displayed at the expenditure object code level instead of rolling to the category level.

Home | NEBS | **Work Programs** | Reports | Data

Work Programs Task Page

Personal To Do List

160 New Work Program transactions pending approval
 C14219-4660 - Work Program transaction was rejected
[Create New Work Program...](#)

Jump to Work Program: [Go]

Work Programs in Process

Approval Level	Total	Avg
Budget Account Approval	57	86.1

Select the Create New Work Program link.

Home | NEBS | **Work Programs** | Reports | DataMart | Admin

Edit Work Program Checklist

Type: [v]
 Fiscal Year:
 Budget Account:
 Department:

[Edit Category/Object Descriptions](#)

Select the Budget Amendment option from the Type drop-down menu, select the Budget Account from the pull-down menu and Save.

Home | NEBS | Work Programs | Reports | DataMart | Admin | DSA | Messages

Edit Work Program Checklist

Type: Budget Amendment

Budget Period: 2009-2011 Biennium (FY10-11)

Budget Account: 4727 DPS - CAPITOL POLICE

Department: 65 DEPARTMENT OF PUBLIC SAFETY

Enable LCB Visibility:

Work Program #: AUTO

Date: TBD - Set upon department submission

Fund: 710 BUILDINGS AND GROUNDS FUND

Division/Agency: 650 DEPARTMENT OF PUBLIC SAFETY

Save Cancel

Home | NEBS | Work Programs | Reports | DataMart | Admin | DSA | Messages

Edit Work Program Detail

Work Program #: A00004

Budget Period: 2009-2011 Biennium (FY10-11)

Department: 65 DEPARTMENT OF PUBLIC SAFETY

Budget Account: 4727 DPS - CAPITOL POLICE

Type: Budget Amendment

Date: TBD - Set upon submission

Division/Agency: 650 DEPARTMENT OF PUBLIC SAFETY

Fund: 710 BUILDINGS AND GROUNDS FUND

Funds Available

DU: GL:

Decision Unit	GL	Description	Year 1				Year 2			
			Current	Pending	Amount	Total	Current	Pending	Amount	Total
All other GL lines			2,877,975	0	2,877,975	2,893,314	0	2,893,314		
Totals (*includes all GLs in this account)			2,877,975	0	0 2,877,975	2,893,314	0	0 2,893,314		

Expenditures

DU: Catg: GL:

Decision Unit	Category	GL	Description	Year 1				Year 2			
				Current	Pending	Amount	Total	Current	Pending	Amount	Total
All other Categories				2,877,975	0	2,877,975	2,893,314	0	2,893,314		
Totals (*includes all Categories in this account)				2,877,975	0	0 2,877,975	2,893,314	0	0 2,893,314		

Continue to enter the applicable decision unit and revenue GL (s) and expenditure object codes to coincide with the previous entries made in NEBS line item screens.

Continuing with the E606 example, enter E606 for the decision unit for both the Funds Available section and the Expenditures section as well as the same revenue GL and expenditure object code in the NEBS line item. The amounts entered for the budget amendment are the ***differences*** between versions G01 and G08, which are (\$15,000) each year for this example (G01 = (\$5,000) and G08 = (\$20,000) for a difference of (\$15,000). A NEBS225 Version-to-Version Comparison report will confirm your entries are correct. The report should match the budget amendment amounts.

The budget amendments require certain forms to be completed and attachments provided before the system will allow the user to submit a budget amendment (see below).

Welcome to NEBS
Nevada Executive Budget System

Current User: cwatson
Site Help Logoff

Home NEBS Work Programs Reports DataMart Admin DSA Messages

» Edit Work Program Checklist Page 1

Note: this work program failed the following validations - these must be resolved before final submission

- The work program form is not complete
- The Cover Sheet is not complete
- Supporting Before/After Reports are not attached
- Fund Map is not attached

Type: Budget Amendment Work Program #: A00004

Budget Period: 2009-2011 Biennium (FY10-11) Date: TBD - Set upon department submission

Budget Account: 4727 DPS - CAPITOL POLICE Fund: 710 BUILDINGS AND GROUNDS FUND
Edit Category/Object Descriptions

Department: 65 DEPARTMENT OF PUBLIC SAFETY Division/Agency: 650 DEPARTMENT OF PUBLIC SAFETY

The system requires specific forms and attachments before it will allow the user to submit the budget amendment.

Required forms and attachments are as follows:

- Budget Amendment Form (still titled the Work Program Form) – identical to the form used for work programs
- Cover Sheet - identical to the form used for work programs
- Supporting Before/After Reports – the before reports are the NEBS210A Line Item Detail & NEBS210B Summary reports from version G01, and the after reports are the NEBS210A Line Item Detail & NEBS210B Summary reports from version G08 for the applicable budget account (see below).
- Version-to-Version Comparison report – NEBS225 report comparing version G01 to version G08.
- Fund Maps - identical to the requirement for work programs

Home NEBS Work Program Reports DataMart Admin DS

Report Settings

Settings for: NEBS210 Line Item Detail & Summary

Budget Period: 2009-2011 Biennium (FY10-11)

Budget Account Method: Single Multiple By Analyst

Decision Unit(s): All Types
 B000 BASE
 M100 INFLATION - STATEWIDE
 M101 INFLATION - AGENCY SPECIFIC
 M102 INFLATION - AGENCY SPECIFIC
 M103 INFLATION - AGENCY SPECIFIC

Budget Account: 4727 DPS - CAPITOL POLICE (Inquiry)

Version(s): G01 GOVERNOR RECOMMENDS
 None
 None

Summary Level: Object Category

Include Sections: A - Detail by Object/Category
 B - Summary by Object/Category
 C - Summary by Object/Category and Decision Unit

Additional Detail: Program Description Expanded Program Narr
 Decision Unit Synopsis Decision Unit Narrative

The before and after reports are the NEBS 210's for versions G01 and G08. Make sure to include sections A and B.

Security access to NEBS has not changed. Agency staff should have the same security roles that existed during the Governor Recommends phase unless a change was requested via the NEBS Security Access Form located at the Budget Office website at the following link: <http://budget.state.nv.us/forms/WP%20Access%20Form.pdf>. Please use this form to update the roles of agency staff as necessary.

Please contact your assigned budget analyst if you have any questions regarding this process or with NEBS.

Thank you for your cooperation.


 Andrew K. Clinger