



Section 6

NEBS Changes

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Recent Developments

- State Fiscal Year End (SFYE) module
- Internet browser compatibility upgrades
- Vacancy Savings



Current Programming Focus

- Pursuant to NRS 353.205 1 (b) 3:
 - Additions, deletions or modifications to Performance Measures must be reported
- Performance Measures
 - Process is being implemented to report changes
 - Fields added for user to provide documentation on where data was obtained and how it was used



Next Programming Focus

- Major Budget Initiatives
- Positions
- Enterprise Information Technology Services (EITS) tables
- Building Inventory
- Mapping



Mapping

- Replaces independent functionality of Fund Mapping and Activity Mapping
- Empowers user to set parameters, or rules, to limit data entries to the appropriate activities, revenues, and categories
- Presents entries and results in grid format to visually align mapping with RGLs and activities



Mapping

- Provides for internal FMAP rebalancing
- Completed mapping is a requirement for the A00 Agency Request budget due on August 29th at 4 PM. Excel files will not be supported.
- Intended to be incorporated in Work Program (WP) and SFYE modules as the utility matures
- Mapping specific training will be provided



Mapping Rules (by Activity)

Copy All to Y2 Check All:

DU:	Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	B000	BASE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	M200	CASELOAD	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	E226	DESCRIPTION	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	E227	DESCRIPTION	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

RGL:	Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	2501	GENERAL FUND	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	3500	FEDERAL FUND	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	3501	DESCRIPTION	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Catg:	Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	01	PERSONNEL	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	02	OS TRAVEL	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	03	IS TRAVEL	<input checked="" type="checkbox"/>	<input type="checkbox"/>



Mapping Rules (by RGL)

Copy All to Y2 Check All:

Actv:

Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Policy Direction		<input checked="" type="checkbox"/>	<input type="checkbox"/>
General Administration		<input checked="" type="checkbox"/>	<input type="checkbox"/>

DU:

Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input type="checkbox"/>
B000	BASE	<input checked="" type="checkbox"/>	<input type="checkbox"/>
M200	CASELOAD	<input checked="" type="checkbox"/>	<input type="checkbox"/>
E226	DESCRIPTION	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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03	IS TRAVEL	<input checked="" type="checkbox"/>	<input type="checkbox"/>



Mapping Data Validation

Logical Limits - Exceptions Exist!									
		2501	3500	3501	3502	4000	4001	4002	
Thresholds (\$):	Cap:		1,000	750	1,500				
	Adjust:		Cat 13 7000	Cat 13 7000					
Line Items:	Exceptions:			Exceeds					
	Line Items Total (\$):	900	1,000	1,100	1,000	500	750	750	
	Balance (s/b \$0):			350	(500)				
Mapping:	Exceptions:			Exceeds	Under				
	Mapping Total (\$):	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
	Balance (s/b \$0):			250	(500)				
		Tot Exp	2501	3500	3501	3502	4000	4001	4002
Line Item RGL Total:		9,000	900	1,000	1,100	1,000	500	750	750
GL 9178 Reserves:		1,000				500	250	250	
Item Adjusted Total (\$):		10,000	900	1,000	1,100	1,000	1,000	1,000	1,000
Mapping Total (\$):		10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Deviation:			100		(100)				

Expanded Description Here.

Click here to expand just the windows that map to this RGL



Mapping Entry

	Total Exp			2501	3500	35
Expenditure Total:	\$10,000					
Less Mapped at Lower Level:						
Less Fixed Mapping:	\$1,000			\$500		
Actv Dynamic %:	100.00%			10.00%	20.00%	20
RGL Dynamic %:	100.00%					
Dynamic Mapping:	\$9,000			\$500	\$1,000	\$1
Mapped Total:	\$10,000			\$1,000	\$1,000	\$1
Mapping Check Data (s/b \$0):	\$0			\$0	\$0	
Activity Policy Direction						
	Total Exp	Alloc	Balance			
Expenditure Total:	\$10,000	55.00%	\$5,500			
Fixed (\$):	\$1,000		\$4,500	\$500	(Disabled)	
Actv Dynamic %:	100.00%			15.00%	(Disabled)	15
RGL Dynamic %:	100.00%			33.00%		33
Dynamic Total (\$):	\$4,500		\$0	\$500		
Total	\$5,500		\$0	\$1,000		\$1
Activity General Administration						
	Total Exp	Alloc	Balance			
Expenditure Total:	\$10,000	45.00%	\$4,500			
Fixed (\$):	\$1,000		\$3,500		\$1,000	
Actv Dynamic %:	100.00%			20.00%		20



Mapping Summary Views

- Provides onscreen summary data to compliment the data entry format
- Mapping summary views will provide the traditional RGL columns/Cat Rows
- Will also provide many alternative views to include summaries by activities, decision units, and mapping trees.



QUESTIONS?

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For questions after this seminar, please contact your agency's assigned Budget Division Budget Analyst.