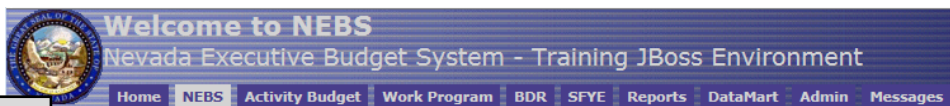


**Creating a Decision Unit – New Program**  
**Screen Process Flow – Creating the Decision Unit**

- Requesting expenditures due to a new grant received to create efficiencies in a program.
  
- This example includes the award of a \$900,000 federal grant each year, which requires the addition of two state positions, their associated costs and a contract for services for the program.
  - Tools are available on the Budget Division website to assist in determining appropriate associated costs for new positions.
  
  - This example adds 2 positions and associated costs:
    - Management Analyst 3 – 07.624
    - Administrative Assistant 3 – 02.211

# Creating a Decision Unit – New Program Screen Process Flow – Creating the Decision Unit

Select Budget Account and Version.



**Budget Account Versions List**

Budget Period: 2017-2019 Biennium (FY18-19)

Choose Budget Account: 2020 WE CARE (Update)

Enter Search Text: 2020 WE CARE

Budget Account	Version
2020 - WE CARE	

Buttons: Create New Working Version..., A00 - AGENCY REQUEST AS SUBMITTED, T01 - INSTRUCTOR EXAMPLE, T04 - BMRR EXAAMPLE

**Budget Account Line Item List**

Budget Period: 2017-2019 Biennium (FY18-19)

Budget Account: 2020 WE CARE

Version: A00 AGENCY REQUEST AS SUBMITTED

Buttons: Summary, Line Items, Schedules, Positions, Mapping, **Acct. Maint.**

Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
<input type="checkbox"/>	1										
<input type="checkbox"/>	B000	00	2501	APPROPRIATION CONTROL	149,979	153,412	149,979	0	130,780	0	None -
<input type="checkbox"/>	B000	00	2510	REVERSIONS	0	0	0	0	0	0	None -
<input type="checkbox"/>	B000	00	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,525	1,525	0	0	0	None -
<input type="checkbox"/>	B000	00	2512	BALANCE FORWARD TO NEW YEAR	1,525	0	0	0	0	0	None -

From Acct Maint Tab Select + icon to add a decision unit.

**Budget Account Decision Unit List**

Budget Period: 2017-2019 Biennium (FY18-19)

Budget Account: 2020 WE CARE

Version: A00 AGENCY REQUEST AS SUBMITTED

Buttons: Summary, Line Items, Schedules, Positions, Mapping

View: Decision Units | Categories | GLs | Line Item Position Groups | Assessment Settings

Code	Description	Department Priority	Budget Account Priority
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
B000	BASE	n/a	n/a
M100	STATEWIDE INFLATION	n/a	n/a
M150	ADJUSTMENTS TO BASE	n/a	n/a

**Budget Account Decision Unit**

Budget Period: 2017-2019 Biennium (FY18-19)

Budget Account: 2020 WE CARE

Version: A00 AGENCY REQUEST AS SUBMITTED

Decision Unit: New Decision Unit for this Budget Account

Basic Info

Code: E150 SUSTAINABLE AND GROWING ECONOMY

Name: E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

Department Priority: E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

Budget Account Priority: E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

Select the appropriate Decision Unit.

# Creating a Decision Unit – Position Transfer Synopsis and Justification

**Synopsis** – Short statement of the request (i.e., This decision unit request the authority to implement a Federally funded Grants Quality Assurance Program.

**Justification** – extended program description (program overview, resources, objectives, etc.).

Use the lower section of the screen to attached relevant backup documentation – Org chart, copy of grant application and or award, budget plane develop for the program, etc.

## ➤ Budget Account Decision Unit

### Budget Account Decision Unit

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: **A00 AGENCY REQUEST AS SUBMITTED**  
 Decision Unit: New Decision Unit for this Budget Account

#### Basic Info

Code: **E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT**  
 Name: E228 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 Department Priority: E229 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 Budget Account Priority: E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 E232 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 E233 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 E234 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 E236 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT  
 E238 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

### Budget Account Decision Units

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: T01 INSTRUCTOR EXAMPLE

Decision Unit Added

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

View: Decision Units | Categories | GLs | Line Item Position Groups | Assessment Settings

	Code	Description	Department Priority	Budget Account Priority
		Add Decision Unit.		
	B500	BASE	n/a	n/a
	M100	STATEWIDE INFLATION	n/a	n/a
	M150	ADJUSTMENTS TO BASE	n/a	n/a
	E225	EFFICIENT AND RESPONSIVE STATE GOVERNMENT	9999	9

### Budget Account Decision Unit Text

#### Budget Account Decision Unit Text

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: T01 INSTRUCTOR EXAMPLE  
 Decision Unit: E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

#### Additional Text

Dec Unit Synopsis (Prints in Executive Budget Book):  
 New Program description provided here.

Justification: Extended program description and justification provided here.

#### Analyst Comments:

Save Save and Return Cancel

Attachments: New Program - Program Documentation-Sagebrush Ecosystem.pdf

View Attachment  
Delete Attachment

Find File:  Browse...

Attach File

Done

Access the decision unit synopsis and justification documentation screen through the Notes Icon in the Acct. Maint. Tab

# Creating a Decision Unit – New Program

## New Program Decision Unit – Line Item Screen

### Newly Created Decision Unit – Line Item Screen

#### Budget Account Line Item List

**Budget Account Line Items**

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: T01 INSTRUCTOR EXAMPLE

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

Decision Unit Filter: E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT Save Save and Return Cancel Edit Actual/WP

Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
+	1										
No Line Items Found											
Total Revenue					0		0		0		
Total Expenditures					0		0		0		
Difference					0		0		0		

Save Save and Return Cancel

#### Position Tab

#### **Two New FTE:**

Management Analyst 3  
 Administrative Assistant 3

#### Line Item Scree: Manual Inputs

#### **Travel Costs**

**Operating Support** (supplies, printing, cell phone, long distance, B&G Extra Services, postage, Dues and registrations, etc.)

**Training** (non-schedule driven)

#### Schedule Driven Costs

**Travel Costs** (Fleet Services if applicable)

**Operating Support** (Rent, phone, Memberships, Xerox, vendor services, periodicals, etc.)

**EITS Services** (phone, email, voicemail, etc)

**Equipment** (Computers, office, Vehicles, etc.)

**Training** (Registrations, schedule driven)

**Cost Allocations**

**Statewide Assessments**

# Creating a Decision Unit – New Program Setting up your Revenue GL


Account Maintenance tab – GLs Submenu – Define/Establish your revenue GL. This will establish your revenue GL as an available GL in your budget account.

**Budget Account Version GL List**

Budget Period: 2017-2019 Biennium (FY18-19)  
Budget Account: 2020 WE CARE  
Version: A00 AGENCY REQUEST AS SUBMITTED

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

View : Decision Units | Categories | **GLs** | Line Item Position Groups | Assessment Settings

Code	Description	Type
 Add a GL...		
<input checked="" type="checkbox"/> 3412	WE CARE GRANT SAMPLE	FEDERAL FUND
<input checked="" type="checkbox"/> 3580	FED DEVELOP DISABILITIES	FEDERAL FUND
<input checked="" type="checkbox"/> 4104	COUNTY FEES	OTHER FUND
<input checked="" type="checkbox"/> 4230	COST ALLOCATION REIMBURSEMENT - A	INTERAGENCY TRANSFER

Done

**Budget Account Version GL**

Budget Period: 2017-2019 Biennium (FY18-19)  
Budget Account: 2020 WE CARE  
Version: A00 AGENCY REQUEST AS SUBMITTED

GL: New GL for this Budget Account

**Basic Info**

GL Code:

- 3409 FED HAZARDOUS WASTE GRANT
- 3410 FED OLDER AMER INDEP LVG GRANT
- 3411 FED ADMS BLOCK GRANT
- 3413 FED LEGALIZATION IMPACT GRANT
- 3414 FED DISABILITIES PROTECT & ADV
- 3415 FED TITLE III-B PROJECTS
- 3416 FED TITLE IV-C
- 3417 FED TITLE V SENIOR EMPLOYMENT
- 3418 FED USDA FOOD PROGRAM
- 3419 FED RAILROAD SAFETY GRANT
- 3420 FED GAS PIPELINE SAFETY GRANT
- 3421 FED HUD CONTRACT

# Creating a Decision Unit – New Program Setting up your Position Group

## » Budget Account Version Position Group List

### Budget Account Position Groups

Budget Period: 2017-2019 Biennium (FY18-19)

Budget Account: 2020 WE CARE

Version: A00 AGENCY REQUEST AS SUBMITTED

Summary

Line Items








Schedules

Positions

Mapping

Acct. Maint.

View : Decision Units | Categories | GLs | **Line Item Position Groups** | Assessment Settings

Code	Description
	Add a Position Group...
	## GF & CAP
	APPSU APPLICATION SUPPORT
	CAP DIRECTOR'S COST ALLOCATION
	FED WECARE GRANT
	G1 DEFAULT GROUP
	GF GENERAL FUNDS

Done

## » Budget Account Version Position Group

### Budget Account Position Group

Budget Period: 2017-2019 Biennium (FY18-19)

Budget Account: 2020 WE CARE

Version: A00 AGENCY REQUEST AS SUBMITTED

Position Group: New Position Group for this Budget Account

#### Basic Info

Position Group Code:

Name:

Save

Save and Return

Cancel

# Creating a Decision Unit – New Program Adding Program Positions

**Budget Account Version Position List**

**Budget Account Positions**

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: T01 INSTRUCTOR EXAMPLE

Summary | Line Items | Schedules | **Positions** | Mapping

Decision Unit Filter: E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

View: Basic | Fringe | Salary    Jump To Page: 1    Jump To PCN:   

Viewing page 1 of 0: [Navigation Buttons]    Save    Save and Return    Cancel    Copy/Transfer...

DU	PCN #	Line Item Group	Class	Class Description	Type	Grade	Step	Adj	Act	WP	Yr1	Yr2	FTE
													Total FTE: 0.00 0.00 0.00 0.00
													Total FTE: 0.00 0.00 0.00 0.00

Viewing page 1 of 0: [Navigation Buttons]    Save    Save and Return    Cancel    Copy/Transfer...

**Position Detail**

**Position Detail**

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: T01 INSTRUCTOR EXAMPLE  
 Decision Unit: E225  
 PCN #: 000008  
 Cancel

**Basic Info**

Start: October 2017    End: June 2019  
 Anniversary: October  
 Type: New  
 Line Item Group: FED WE CARE GRANT  
 Retirement Code: 8 EMPLOYER PAID  
 Class: 07624 MANAGEMENT ANALYST 3    Default Grade: 37  
 Override Grade:    Step: 1    Salary Adjustment: 0

	Actual	Work Pgm.	Year 1	Year 2
FTE:	0.00	0.00	1.00	1.00
Man. Annl. Sal.:	0	0	0	0
COLA Sal.:				
Merit Increase:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Health Ins.:		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Partial:  If checked, the position sharing the expense must be specified. Use the Additional Text tab, above.

**Fringes/Assessments**

Ret.:     WC:     Pers Assmt:     Unemp. Ins.:   
 Pyrl Assmt:     Ret. Grp.:     Medicare:     FICA:   
 AG Tort:     Empl Bond:     EITS Ent Acc:     EITS Contr Adm:   
 EITS Sec:     EITS Plan:

Save    Save and Return    Cancel    Recalc...

There are several methods of creating a position in NEBS.

- Copy same position type from base or some other appropriate decision unit
- Copy position from another budget account
- Insert position and manually input your position information

Verify/Input PCN #; Start Date; Position Type; Group (if applicable); Retirement Code; Class Code and Step.

Position costs will not transmit to your line item screen until you process the payroll schedule by pressing the Recalc Payroll button.

# Creating a Decision Unit – Position Transfer Line Item Tab – Non-payroll Schedule Costs

**Budget Account Line Item List**

**Budget Account Line Items**


Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: T01 INSTRUCTOR EXAMPLE

Year 1 out of balance (Filtered DUs): -86,213  
 Year 2 out of balance (Filtered DUs): -117,648  
 Year 1 out of balance (All DUs): -86,213  
 Year 2 out of balance (All DUs): -117,648


15 blank line items added

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

Decision Unit Filter: E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
	15										
<input type="checkbox"/>	E225	02	6100		0	0	0		0		None
<input type="checkbox"/>	E225	02	6120		0	0	0		0		None
<input type="checkbox"/>	E225	02	6150		0	0	0		0		None
<input type="checkbox"/>	E225	03	6200		0	0	0		0		None
<input type="checkbox"/>	E225	03	6240		0	0	0		0		None
<input type="checkbox"/>	E225	03	6250		0	0	0		0		None
<input type="checkbox"/>	E225	04	7020		0	0	0		0		None
<input type="checkbox"/>	E225	04	7040		0	0	0		0		None
<input type="checkbox"/>	E225	04	7045		0	0	0		0		None
<input type="checkbox"/>	E225	04	7285		0	0	0		0		None
<input type="checkbox"/>	E225	30	6100		0	0	0		0		None
<input type="checkbox"/>	E225	30	6150		0	0	0		0		None
<input type="checkbox"/>	E225	30	6200		0	0	0		0		None
<input type="checkbox"/>	E225	30	6250		0	0	0		0		None
<input type="checkbox"/>	E225	30	6240		0	0	0		0		None
<input type="checkbox"/>	E225	00	3411		0	0	86,213		117,648		None
<input type="checkbox"/>	E225	01	5200	WORKERS COMPENSATION	0	0	1,279		1,569		PAYROLL
<input type="checkbox"/>	E225	01	5300	RETIREMENT	0	0	15,115		20,805		PAYROLL

You will continue to receive these out-of-balance messages until you balance your budget with the appropriate revenue. In this example, we will balance our expenditures with Federal Grant revenue GL 3411 – We Care Federal Grant.

Add non-schedule driven costs for Travel, operating and training. Click on the  and input the number of lines you wish to input. In this example, we are adding 15 line items.

Add Revenue line to balance your decision unit.





# Creating a Decision Unit – Position Transfer

## Line Item Tab – Schedule Costs (non-payroll) – Vendor Services Costs

**Budget Account Version - Vendor Services Schedule**

**Budget Account Version - Vendor Services Schedule Details**

Budget Period: 2017-2019 Biennium (FY18-19) 4 blank line items added

Budget Account: 2020 WE CARE

Version: T01 INSTRUCTOR EXAMPLE

Schedule: VENDOR SERVICES


Schedule Details | **Additional Text**

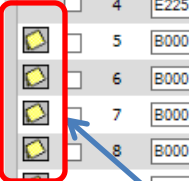
Decision Unit Filter: Display all Decision Units

Status: IN PROGRESS | Save | Save and Return | Cancel | **Process Schedule...**

Vendor Schedule									
Delete	Line #	DU	Catg	GL	Vendor Name	Actual	Work Prog.	Year 1	Year 2
<input type="checkbox"/>	1	E225	04	7300		0	0	0	0
<input type="checkbox"/>	2	E225	04	7060		0	0	0	0
<input type="checkbox"/>	3	E225	04	7070		0	0	0	0
<input type="checkbox"/>	4	E225	04	7980		0	0	0	0
<input type="checkbox"/>	5	B000	04	7302	National Assoc. of Councils on Developmental Disabi	635	635	0	0
<input type="checkbox"/>	6	B000	04	7430	National Assoc. of Councils on Developmental Disabi	500	500	0	0
<input type="checkbox"/>	7	B000	10	7302	The Arc of the United States	0	0	0	0
<input type="checkbox"/>	8	B000	10	7430	American Sign Language	0	0	0	0

Must process schedule before cost will appear in the decision unit line item screen.

Similar to each of the other schedules, click on the  icon and enter the number of new line items to add. In the vendor schedule, the analyst will manually input vendor information and costs in the appropriate fields



Since the costs are manually input into the system, it is imperative that you attach all relevant backup documentation in the Note utility. Of particular interest is documentation on your cost calculations, quotes and assumptions.

# Creating a Decision Unit – Position Transfer

## Line Item Tab – Schedule Costs (non-payroll) – Building Rent non-B&G Costs

Similar to each of the other schedules, click on the **+** icon and enter the number of new line items to add. In the rent schedule, the analyst will manually input the dec unit number, the leased building information, sq. ft. required for this dec unit, # of months (remember costs normally start in October in Yr 1) and monthly rate/s in the appropriate fields

Filter for the specific dec unit you are building.

Property and Contents Insurance will automatically calculate.

Nebraska Executive Budget System - Training SBOS Environment

Home | NEBS | Activity Budget | Work Program | BDR | SFYE | Reports | DataMart | Admin | Messages

**Budget Account Version - Building Rent Non-Buildings and Grounds Schedule** Page Help

**Budget Account Version - Building Rent Non-Buildings and Grounds Schedule Details**

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: A00 AGENCY REQUEST AS SUBMITTED  
 Schedule: BUILDING RENT NON-BUILDINGS AND GROUNDS

Schedule Details | **Additional Text**

Decision Unit Filter:  Status:

**Building Rent Schedule**

Delete	Line #	DU	Catg	GL	Address	City	Sq. Ft.	Lessor	Asses.	Type of Space	Budget Year 1			Budget Year 2						
											# Mo.	Rate	Inflation	Rent	P&C Ins	# Mo.	Rate	Inflation	Rent	P&C Ins
<input type="checkbox"/>	1	E226	04	7110	896 WEST NYE LANE	CARSON CITY	230	DEPART OF	<input checked="" type="checkbox"/>	OFFICE	5	1,221	0	1,404	1	8	1,258	0	2,315	2
<input type="checkbox"/>	2	E226	04	7110	896 WEST NYE LANE	CARSON CITY	230	DEPART OF	<input checked="" type="checkbox"/>	OFFICE	4	1,258	0	1,157	1	4	1,296	0	1,192	1
Schedule Total:											0	2,562	2			0	3,507	3		

# Creating a Decision Unit – Position Transfer

## Line Item Tab – Schedule Costs (non-payroll) – Equipment Cost

**Budget Account Version - Equipment Schedule**

**Budget Account Version - Equipment Schedule Details**

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: T01 INSTRUCTOR EXAMPLE  
 Schedule: EQUIPMENT

Schedule Details | Additional Text

Decision Unit Filter: Display all Decision Units | Status: IN PROGRESS | Save | Save and Return | Cancel | **Process Schedule...**

**Equipment Schedule**

Delete	Line #	DU	Catg	GL	Equipment Type	Priority	Count	Rate	Year 1			Year 2					
									Total	Count	Rate	Total	Count	Rate			
	1																
<input type="checkbox"/>	1	E226	26	8371	HARDWARE-FLAT PANEL MONITOR 17" - Y1 \$144.00 Y2 \$144.00	60	1	144.00	144.00	0	144.00	0.00					
<input type="checkbox"/>	2	E226	26	8371	SOFTWARE MAINT-MICROSOFT WINDOW 2012 SERVER - Y1 \$1,146.00 Y2 \$1,146.00				1,575.00	0	1,575.00	0.00					
<input type="checkbox"/>	3	E226	26	7771	SOFTWARE MAINT-VLA SUSE LINUX ENT SRV ONLY 1YR MTC - Y1 \$1,217.00 Y2 \$1,217.00				660.00	0	330.00	0.00					
<input type="checkbox"/>	4	E226	26	8371	SOFTWARE-MICROSOFT WINDOW 2012 ENTERPRISE SERVER - Y1 \$3,997.00 Y2 \$3,997.00				1,258.00	0	1,258.00	0.00					
<input type="checkbox"/>	5	E226	26	8371	SOFTWARE-WINDOWS CLIENT ACCESS LICENSE (CAL) - Y1 \$22.00 Y2 \$22.00				350.00	0	350.00	0.00					
<input type="checkbox"/>	6	E226	26	8371	SOFTWARE-TERMINAL SERVICES CALS (PER SEAT) - Y1 \$63.00 Y2 \$63.00				48.00	0	24.00	0.00					
<input type="checkbox"/>	7	E226	05	8241	SOFTWARE ASSURANCE-2012 ENTERPRISE SERVER - Y1 \$2,016.00 Y2 \$2,016.00				3,980.00	0	1,990.00	0.00					
<input type="checkbox"/>	8	E350	09	8371	SOFTWARE ASSURANCE-MS 2012 SERVER - Y1 \$739.00 Y2 \$739.00				2,516.00	0	1,258.00	0.00					
<input type="checkbox"/>	9	E350	09	7771	SOFTWARE ASSURANCE-MS PROJECT - Y1 \$115.00 Y2 \$115.00				660.00	0	330.00	0.00					
<input type="checkbox"/>	10	E350	09	8241	SOFTWARE ASSURANCE-VISIO - Y1 \$123.00 Y2 \$123.00				2,970.00	0	2,970.00	0.00					
<input type="checkbox"/>	11	E350	09	8241	HARDWARE-DESKTOP PC W/ MONITOR & OS, HIGH COST - Y1 \$1,258.00 Y2 \$1,258.00				1,990.00	0	1,990.00	0.00					
					HARDWARE - DESKTOP PC WO MONITOR, 5YR WAR MED COST - Y1 \$1,103.00 Y2 \$1,103.00				6,151.00			0.00					
					HARDWARE-FLAT PANEL MONITOR 17" - Y1 \$144.00 Y2 \$144.00				1,990.00	0	1,990.00	0.00					
					HARDWARE-FLAT PANEL MONITOR 19" - Y1 \$151.00 Y2 \$151.00				1,990.00	0	1,990.00	0.00					
					HARDWARE-LAPTOP PC WITH OPERATING SYSTEM - Y1 \$1,575.00 Y2 \$1,575.00				6,151.00			0.00					
					HARDWARE-LAPTOP DOCKING STATION - Y1 \$350.00 Y2 \$350.00				17,951.00			1,000.00					
					HARDWARE-LAPTOP PC W OPERATING SYSTEM- ECONO MODEL - Y1 \$779.00 Y2 \$779.00												
									Grand Total (Includes Other Amounts Below):			17,951.00			1,000.00		

**Other Amounts**

Delete	Line #	DU	Catg	GL	Description	Priority	Year 1			Year 2				
							Quantity	Rate	Total	Quantity	Rate	Total		
	1													
<input type="checkbox"/>	1	B000	04	7460	ONGOING SMALL EQL	105	1	1,000	1,000.00	1	1,000	1,000.00		
<input type="checkbox"/>	2	E226	04	7460	TELEPHONE	85	2	400	800.00	0	0	0.00		
									Other Amounts Total:			1,800.00		

Save | Save and Return | Cancel | **Process Schedule...**

Use the icon to indicate how many line item you wish to add.

NOTE; The Priority column in this example will be eliminated in production this biennium.

The Equipment schedule is separated into two sections: The top section is for standard equipment such as desktop computers, software and office furniture. These unit costs are provided via a cost table in NEBS.

The bottom section of the schedule is for non-standard equipment. This information is entered manually and the cost associated with these items must be fully documented in the Note utility.

# Creating a Decision Unit – Position Transfer Line Item Tab – Final Steps

After your decision is built and you have added your revenue to balance it, review the information and make sure all necessary notes, narrative, justification, attachments have been included in the Line Item, Schedules and Acct. Maint. tabs.

Nevada Executive Budget System – Training JBoss Environment

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### Budget Account Line Item List

**Budget Account Line Items**

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 2020 WE CARE  
 Version: A00 AGENCY REQUEST AS SUBMITTED

Year 1 out of balance (All DUs): 451  
 Year 2 out of balance (All DUs): 451

Summary		Line Items		Schedules	Positions	Mapping	Acct. Maint.				
Decision Unit Filter: E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT				Save	Save and Return	Cancel	Edit Actual/WP				
Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
<input type="checkbox"/>	1										
<input type="checkbox"/>	E226	00	3412	WE CARE GRANT SAMPLE	0	0	900,000	0	900,000	0	- None -
<input type="checkbox"/>	E226	01	5100	SALARIES	0	0	53,984		74,451		PAYROLL
<input type="checkbox"/>	E226	01	5200	WORKERS COMPENSATION	0	0	1,279		1,569		PAYROLL
<input type="checkbox"/>	E226	01	5300	RETIREMENT	0	0	15,115		20,846		PAYROLL
<input type="checkbox"/>	E226	01	5400	PERSONNEL ASSESSMENT	0	0	323		447		PAYROLL
<input type="checkbox"/>	E226	01	5500	GROUP INSURANCE	0	0	12,586		16,782		PAYROLL
<input type="checkbox"/>	E226	01	5700	PAYROLL ASSESSMENT	0	0	76		104		PAYROLL
<input type="checkbox"/>	E226	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,274		1,757		PAYROLL
<input type="checkbox"/>	E226	01	5800	UNEMPLOYMENT COMPENSATION	0	0	38		52		PAYROLL
<input type="checkbox"/>	E226	01	5840	MEDICARE	0	0	783		1,079		PAYROLL
<input type="checkbox"/>	E226	02	6100	PER DIEM OUT-OF-STATE	0	0	1,274	0	1,274	0	- None -
<input type="checkbox"/>	E226	02	6130	PUBLIC TRANS OUT-OF-STATE	0	0	30	0	30	0	- None -
<input type="checkbox"/>	E226	02	6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	35	0	35	0	- None -
<input type="checkbox"/>	E226	02	6150	COMM AIR TRANS OUT-OF-STATE	0	0	600	0	600	0	- None -
<input type="checkbox"/>	E226	05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,980		0		EQUIPMENT
<input type="checkbox"/>	E226	26	7533	EITS EMAIL SERVICE	0	0	69		92		EITS
<input type="checkbox"/>	E226	26	7545	EITS VPN SECURE LINK	0	0	93		124		EITS
<input type="checkbox"/>	E226	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	309		309		PAYROLL
<input type="checkbox"/>	E226	26	7556	EITS SECURITY ASSESSMENT	0	0	213		213		PAYROLL
<input type="checkbox"/>	E226	26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	660		0		EQUIPMENT
<input type="checkbox"/>	E226	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,375		0		EQUIPMENT
<b>Total Revenue</b>					0	0	900,000		900,000		
<b>Total Expenditures</b>					0	0	900,000		900,000		
<b>Difference</b>					0	0	0		0		

Save   Save and Return   Cancel