

Examples of Decision Units

Governor's Finance Office - Budget Division

Examples of creating decision units in Nevada Executive Budget System (NEBS) – overview is designed for fiscal staff who will be building the agency's biennial budget.

Starting Point for creating a Decision Unit

- Obtain access to the NEBS for your agency budget accounts
- Review the information in the NEBS Navigation PowerPoint, if needed
- Review the information in the Decision Unit Overview PowerPoint, if needed
- Gather necessary information pertaining to the decision unit from agency staff
- Login into NEBS to get started

Decision Unit Example Summary

- Decision Unit Example #1 - New Program
- Decision Unit Example #2 – Transfer a Position with and E500 to change revenue
- Decision Unit Example #3 – Reclassify a Position

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program - Scenario

- Agency receives new federal award of \$855,000 each year for a new program for Government Support Services
- Requires two state positions and associated costs
 - Tools are available on the Budget division website to assist with determining appropriate associated costs for new positions
 - Grants & Projects Analyst 3 – class code 07.753 – Grade 37
 - Management Analyst 1 – class code 07.637 – Grade 33
- Requires a contract for services for the program
- Duties include monthly travel statewide – fleet vehicle required
- Associated costs non-schedule driven costs needed for travel and supplies

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program – Account Maintenance tab

➤ Select Budget Account and Version

- Select from Budget Account Version List or if in this screen, select Budget Account from the dropdown list
- Normally, Agency Request as Submitted (A00) is selected, unless a working version for a scenario is needed

The screenshot displays the NEBS system interface. The top navigation bar includes tabs for Home, NEBS, Activity Budget, Work Programs, BDR, SFYE, Reports, Data Mart, Admin, and Messages. The main content area is divided into two sections:

Budget Account Versions List

Budget Account: 2025-2027 Biennium (FY26-27) | 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION (U)

Action	Version	Status	Changes
	A00 - AGENCY REQUEST AS SUBMITTED	Open	
	W01 - NH WORKING VERSION	Open	
	W02 - PPT	Open	

Budget Account Line Items

Budget Account Version: 2025-2027 Biennium (FY26-27) | 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION | A00 AGENCY REQUEST AS SUBMITTED

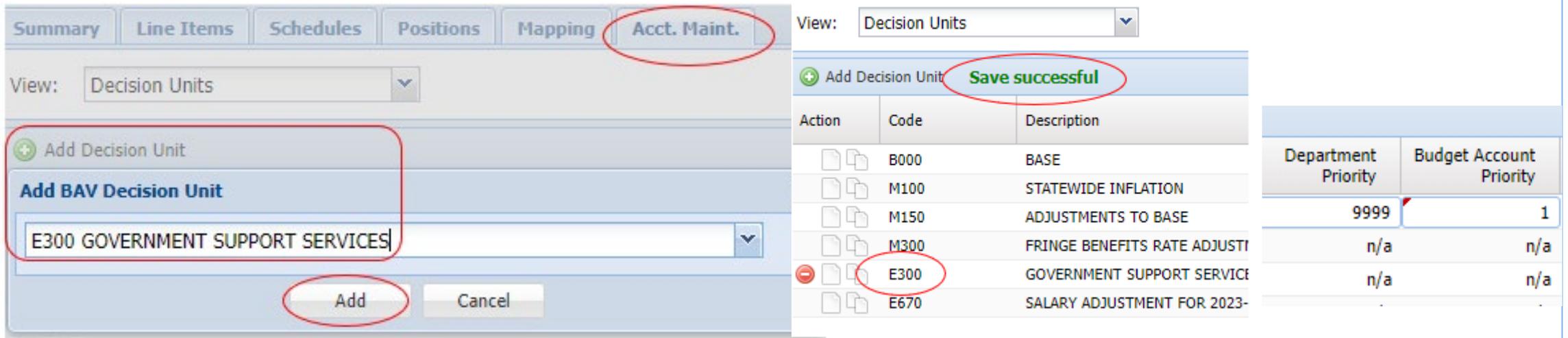
1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST
1094 TREASURER - ENDOWMENT ACCOUNT
1130 CONTROLLER - CONTROLLER'S OFFICE
1140 CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT
1301 GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS
1302 ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES
1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

Buttons: Add Line Item, Decision Unit: B000 BASE, Edit Actual/WP, Reserves, Year 1, Change

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program – Account Maintenance tab

- Determine the Decision Unit number and Priority for Department and Budget Account
 - From this example, this information provided states the new program is for Government Support Services which is one of the Governor’s Strategic Priorities and is identified as decision unit E300
 - Agency decisions do not always line up easily with the decision unit numbers – contract your assigned Budget Officer for assistance, is needed
 - Add Decision Unit in the Account Maintenance tab by using the  button on the top left of the grid
 - Department Priority may be determined later in the process – when all department decision units are available
 - Remember to “Save” with the Save button at the bottom of the screen – Save & Return reverts to Line Item tab



View: Decision Units

View: Decision Units

➤ Add Decision Unit

➤ Add BAV Decision Unit

E300 GOVERNMENT SUPPORT SERVICES

Add Cancel

➤ Add Decision Unit **Save successful**

Action	Code	Description
	B000	BASE
	M100	STATEWIDE INFLATION
	M150	ADJUSTMENTS TO BASE
	M300	FRINGE BENEFITS RATE ADJUST
	E300	GOVERNMENT SUPPORT SERVICE
	E670	SALARY ADJUSTMENT FOR 2023-

Department Priority	Budget Account Priority
9999	1
n/a	n/a
n/a	n/a
.	.

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program - Account Maintenance tab

➤ Use the dropdown list to add a special use category, then update title name for the federal grant

Summary Line Items Schedules Pos

View: Categories

+ Add Category Save successful

Add BAV Category

05 EQUIPMENT

18 TITLE NEEDED

19 TITLE NEEDED

21 TITLE NEEDED

22 TITLE NEEDED

23 TITLE NEEDED

24 TITLE NEEDED

+ Add Category

Action	Code	Description
-	22	GOVERNMENT SUPPORT SERVICES

➤ Select a Revenue GL according to the Controller's Office in the Federal Grant series (RGL 3401-3600)

Summary Line Items Schedules

View: GLs

+ Add GL Save successful

Add BAV GL

3584 FEDERAL GRANT-D

3580 FEDERAL GRANT

3581 FEDERAL GRANT-A

3582 FEDERAL GRANT-B

3583 FEDERAL GRANT-C

3584 FEDERAL GRANT-D

3585 FEDERAL GRANT-E

3586 FEDERAL GRANT-F

+ Add GL Save successful

Action	Code	Description
-	3584	GOVERNMENT SUPPORT SERVICES

➤ Add a position group for the positions supported by this funding source to use for mapping

Summary Line Items Schedules Positions

View: GLs

+ Add

Action GLs

-

Decision Units

Categories

Line Item Position Groups

Assessment Settings

Other Account Settings

Summary Line Items Schedules Positions Mapping Acct. M

View: Line Item Position Groups

+ Add Position Group

Action	Code	Description
-	GSS	GOVERNMENT SUPPORT SERVICES

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program - Account Maintenance tab

- Add Synopsis in the text & attachment icon – brief description of what will be accomplished by the request – prints in Executive Budget Book - examples of formatting are available in the Style for Budget Text of the Budget Building Manual.
- Add Justification – extended description of decision unit (overview, objectives, resources, why it's important, who it impacts, consequences if not approved, etc.)
- Attach relevant backup documentation – grant award/grant application, org charts, fund map, signed NPD-19s, contracts summary or specifications, etc.

Budget Account Decision Unit Text

Budget Period: 2025-2027 Biennium (FY26-27) Decision Unit: E300 GOVERNMENT SUPPORT SERVICES

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Version: A00 AGENCY REQUEST AS SUBMITTED

Dec Unit Synopsis (Prints in Executive Budget Book): This request adds one Grants and Projects Analyst position and one Management Analyst position to support a new federally funded government support services program.
Characters Used: 170 of 2000

Justification: Add additional information about the program such as timeframes, grant award information, public impact, other agency impact, benefits from the program, and consequences if not approved. Justify other costs involved such as travel, contracts, rent, equipment, etc.
Characters Used: 265 of 8000

Analyst Comments:
Characters Used: 0 of 8000

Save Save & Return Cancel

Attached Files

File	Description	Size	Upload Version	Upload Date	Upload User
	E300 - additional info for program.docx	12.8 KB	A00	04/02/2024	NIKKI HOVDEN

Files to Upload

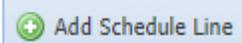
Name	Description	Size	Status
Drop files here, add an optional description, then click the Upload button			

OR

Upload

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program - Schedules tab

- Step through schedules – add applicable costs for decision unit
 - standard effective date for new positions is Oct 1 – because of this, costs will be for 9 months or 75% in Year 1
- Vendor Services – refer to the Budget Building Manual for list of schedule-driven GLs to consider - this scenario has a contract – since this is a new request, projected amounts and vendor are projected
 - Consider costs for memberships, training, registrations, periodicals, printing, operating leases (Xerox), etc.
 - use the  in the top left of the grid to add lines to the schedule – attach available information in the text & attachment icon – **this applies to all schedules**
- OCIO - Phone lines & voicemail – GL 7289 & Business Productivity Suite - GL 7547 are added for positions
- Fleet Services – consider if a vehicle is needed for the program, our example adds one compact vehicle
- Building Rent - Non-B&G - consider if additional space is needed – normally space is not added for two positions, but this example will add leased space to show the schedule with a rate increase after a year
- Equipment – consider equipment needed – this example will add computer equipment and furniture for two positions

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program - Schedules tab

Vendor Services Schedule

Similar in each schedule, use the “Add schedule Line” button & dropdown lists to enter information

Remember to save and process the schedule when finished with input of costs to update the Line Items tab

All schedules are similar in the way information is added

Category 22 is used in this scenario due to federal funding, but generally Operating - category 04 is used for contracts

Schedule: Status: In Progress View Text and Attachments

Decision Unit: Category: GL:

Schedule Saved

Line items are not up to date. Use the Process Schedule button to update the budget lines with the latest schedule data.

Add Schedule Line

Action	DU	Catg	GL	Vendor Name	Base	Actual	Work Prog.	Year1	Year2
	E300	22	7064	Government Support Services vendor	0	0	0	600,000	600,000

For all schedules, attach all relevant backup documentation such as calculations, contracts, quotes, etc. in the text & attachment icon

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program - Schedules tab

OCIO Schedule

FTE information is for reference – PCNs have not been added to this dec unit yet

9 months are used in Year 1 due to start date of PCNs on October 1

Category 22 is used in this scenario due to federal funding, but generally phone line is added to Operating - category 04 & Business Productivity Suite is added to Information Services - category 26

Schedule: Status: In Progress

Decision Unit: Category: GL:

	FTE	Vacancy Rate	Adjusted FTE
Year 1:	0.00	0.00%	0.00
Year 2:	0.00	0.00%	0.00

+ Add Schedule Line

Action	DU	Catg	IT Service	GL	Unit of Measure	Base Qty	Year 1 New Quantity	Year 1 Rate	Year 1 Inflation	Year 1 Total
	E300	22	PHONE LINE AND VOICEMAIL	7289	PER LINE / PER MONTH	0.0000	18.0000	18.660000	0.00	335.88
	E300	22	BUSINESS PRODUCTIVITY SUITE	7547	PER LICENSE / PER MONTH	0.0000	18.0000	34.750000	0.00	625.50

Note: Unit of Measure

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program - Schedules tab

Fleet Services Schedule

Cost is based on type & mileage rate

9 months are used in Year 1 due to start date of PCNs on October 1

Category 22 is used in this scenario due to federal funding - generally fleet monthly vehicle costs are In-state travel - category 03

Schedule: Status:

Decision Unit: Category: GL:

Action	DU	Catg	Region	Vehicle Type	Year1 Est. Miles (per Month)	Year1 # Months	Year1 Inflation	Year1 Total	Year2 Est. Miles (per Month)	Year2 # Months	Year2 Inflation	Year2 Total	Vehicle Description	Agency Identifier	License
<input type="button" value="Add"/>	E300	22	CARSON CITY	C COMPACT	375	9	0	2,324	500	12	0	3,384			NEW

Building Rent Non-B&G Schedule

Cost = sq ft * rate * months

9 months used in Year 1 due to PCNs start date & rate is split based on increase after one year

Category 22 is used in this scenario due to federal funding - generally non-B&G rent is in category 04 – Operating

Schedule: Status:

Decision Unit: Category: GL:

Action	DU	Catg	GL	Address	City	Sq Ft	Lessor	B&G Assess	Type of Space	Year 1 # Mo.	Year 1 Rate	Year 1 Inflation	Year 1 Rent	Year 1 P&C Ins	Year 2 # Mo.	Year 2 Rate	Year 2 Inflation	Year 2 Rent	Year 2 P&C Ins
<input type="button" value="Add"/>	E300	22	7110	TBD	Carson City	400	TBD	<input checked="" type="checkbox"/>	OFFICE	0	0	0	0	0	3	1.8	0	2,160	35
<input type="button" value="Add"/>	E300	22	7110	TBD	Carson City	400	TBD	<input checked="" type="checkbox"/>	OFFICE	9	1.8	0	6,480	106	9	1.85	0	6,660	106

Decision Unit Example #1 – New Program

Scenario for Example #1 – Add New Program - Schedules tab

Equipment Schedule

Use dropdown lists for Equipment Group & Equipment type

Equipment is added only to Year 1 as it is a one-time cost – small equipment is in Year 1 & Year 2 for ongoing costs

Category 22 is used in this scenario due to federal funding – equipment is in Category 04, 05, or 26 depending on the type – small equipment <\$1,000 = Operating - Cat 04; Furniture = Equipment - Cat 05; Computers = Information Services - Cat 26

Schedule: Status: In Progress

Decision Unit: Category: GL:

Equipment Schedule										
Action	DU	Catg	Equipment Group	Equipment Type	Y1-Count	Y1-Rate	Y1-Total	Y2-Count	Y2-Rate	Y2-Total
	B000	22	HARDWARE	0106 LAPTOP DOCKING STATION	2	189	378	0	189	0
	E300	22	HARDWARE	0103 FLAT PANEL MONITOR 19-INCH	4	73	292	0	73	0
	E300	22	HARDWARE	0104 LAPTOP PC WITH OPERATING SYSTEM - 5 YR WAR...	2	1,579	3,158	0	1,579	0
	E300	22	OFFICE FURNITURE	0016 SECRETARIAL *** ENTIRE UNIT ***	2	2,478	4,956	0	2,478	0

Other Amounts										
Action	DU	Catg	GL	Description	Y1-Quantity	Y1-Rate	Year1	Y2-Quantity	Y2-Rate	Year2
	E300	22	7460	small equipment , \$1,000	1	200	200	1	200	200
							200			200

Decision Unit Example #1 – New Program

Scenario - Example #1 – Positions tab

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

Decision Unit: E300 GOVERNMENT SUPPORT SERVICES | Class: Display

Add... Update... Reclass... Copy... Transfer... Delete... **Position saved**

Action	DU	PCN	Class	Class Description	Type
	E300	000101	07753	GRANTS & PROJECTS ANALYST 3	New

Use the “Add” button - top left of the grid – in Add Screen

- input the PCN #;
- leave start date as October;
- select “New” from dropdown for Type;
- add Funding Group previously added;
- keep Retirement code as 1-Regular;
- select class by these options –
 - searching dropdown,
 - typing in the class code #,
 - typing in class name;
- steps default to “1”, but up to “7” can be used for this grade - See Budget Building Manual

Decision Unit: E300 GOVERNMENT SUPPORT SERVICES

PCN: 000101

Start: October 2025 | End: June 2027

Anniversary: October

Type: New

Funding Group: GSS GOVERNMENT SUPPORT SERVICES

Retirement Code: 1 REGULAR

Class: 07753 GRANTS & PROJECTS ANALYST 3 | Default Grade: 37

Override Grade: | Step: 7 | Salary Adjustment: 0

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

Partial: If checked, the position sharing the expense must be specified in the text for the position.

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

Decision Unit Example #1 – New Program

Scenario - Example #1 – Add New Program – Line Items tab

- Once both positions are added, recalculate payroll by clicking on the **Recalc Payroll** button in the Positions tab
- A Payroll Calculation Results Screen will appear
 - Wait until the “Status” is “Completed” before closing
- Go to the Line Items tab and filter for E300 to see the costs add from Schedules and Positions tabs
- Add non-schedule driven costs by adding lines and manually typing in the information and costs
- Add cost calculations and relevant information in text & attachment icon
- Add line and manually enter revenue information
- Save and make sure the decision unit is balanced

Payroll Calculation Results

Version

Budget Period: 2025-2027 Biennium (FY26-27)

Version: W02 PPT

Summary			
BA	Start	End	Status
1340	04/04/2024 12:55:31 PM	04/04/2024 12:55:33 PM	Completed

Summary																																																											
Line Items																																																											
Schedules																																																											
Positions																																																											
Mapping																																																											
Acct. Maint.																																																											
<div style="display: flex; justify-content: space-between; align-items: center;"> ➕ Add Line Item Decision Unit: E300 GOVERNMENT SUPPORT SERVICES ↺ Undo Changes ✎ Edit Actual/WP 🏛 Reserves 💡 Highlight Changes </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th>Action</th> <th>DU</th> <th>Catg</th> <th>GL</th> <th>Description</th> <th>Actual</th> <th>Work Pgm</th> <th>Year 1</th> <th>Change</th> <th>Year 2</th> <th>Change</th> <th>Schedule</th> </tr> </thead> <tbody> <tr> <td>⊖</td> <td>E300</td> <td>00</td> <td>3584</td> <td>GOVERNMENT SUPPORT SERVICES</td> <td></td> <td></td> <td style="text-align: right;">855,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">855,000</td> <td style="text-align: right;">0</td> <td>- None -</td> </tr> <tr> <td>⊖</td> <td>E300</td> <td>22</td> <td>6200</td> <td>PER DIEM IN-STATE</td> <td></td> <td></td> <td style="text-align: right;">4,791</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,997</td> <td style="text-align: right;">0</td> <td>- None -</td> </tr> <tr> <td>⊖</td> <td>E300</td> <td>22</td> <td>7020</td> <td>OPERATING SUPPLIES</td> <td></td> <td></td> <td style="text-align: right;">250</td> <td style="text-align: right;">0</td> <td style="text-align: right;">313</td> <td style="text-align: right;">0</td> <td>- None -</td> </tr> </tbody> </table>												Action	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule	⊖	E300	00	3584	GOVERNMENT SUPPORT SERVICES			855,000	0	855,000	0	- None -	⊖	E300	22	6200	PER DIEM IN-STATE			4,791	0	5,997	0	- None -	⊖	E300	22	7020	OPERATING SUPPLIES			250	0	313	0	- None -
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Decision Unit Example #1 – New Program

Scenario - Example #1 – Add New Program – Mapping tab – Rules by RGL

- At this time, the mapping can be completed for E300 decision unit. It can also be completed after the budget account is finished.
- The Modify button is used in to change information
- First, Rules by RGL are identified by clicking the link
- Click on “Manage RGL List” button to exclude RGLs not needed this biennium
- Click on the “X” – a warning will appear. Click “Yes” and a “+” icon will appear to exclude this RGL
- Remember to Save

The screenshot shows the 'Manage RGL List' dialog box with the following data:

Action	RGL	Description	Mapped Y1	Mapped Y2	Source	Excluded
	2501	APPROPRIATION CONTROL (GENERAL FUND)	5,843,176	None	Line Item	No
+	2510	REVERSIONS (REVERSIONS)	0	None	Line Item (Act/WP only)	Yes
	3584	GOVERNMENT SUPPORT SERVICES (FEDERAL FUND)	855,000	None	Line Item	No
	4611	TRANSFER IN FED ARPA (INTERAGENCY TRANSFER)	1,674,776	None	Line Item	No
X	4669	TRANS FROM OTHER B/A SAME FUND (INTERAGENCY TRANSFER)	0	None	Line Item (Act/WP only)	No

Decision Unit Example #1 – New Program

Scenario - Example #1 – Add New Program – Mapping tab – Rules by RGL

- Next step in this section of mapping is to identify the decision units, activities and categories for each RGL
- The easiest way to activate an RGL for all areas is to check the “Check All” box directly under the RGL
- This allows the RGL to be used for any expense
- The other option is to identify the RGL specific costs by checking the appropriate boxes for each area – as shown to the right for RGL 3584
- Either way is acceptable – if specifics are checked, this RGL will only be allowed to be mapped to the selected areas. If it is determined a cost is not identified, return to Rules by RGL section to select the corresponding box
- The “Modify” button changes to “Save” once it is clicked – Save to retain information
- Return to “Line Item Mapping” by clicking the link

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

Manage RGL List Manage Activity List Save Undo Unsaved Changes

		2501	3584	4611
Copy All to Y2	Check All:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
M300	FRINGE BENEFITS RATE ADJUSTMENT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E300	GOVERNMENT SUPPORT SERVICES	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
E670	SALARY ADJUSTMENT FOR 2023-2025 BIE...	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Activities

		2501	3584	4611
Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Categories

		2501	3584	4611
Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
01	PERSONNEL	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
02	OUT-OF-STATE TRAVEL	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
03	IN-STATE TRAVEL	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
04	OPERATING EXPENSES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
08	CORONAVIRUS RELIEF FUNDS GRANT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
09	CONTRACTED STAFF	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
10	SPECIAL STUDIES	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
14	NEBS UPGRADE	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
15	ARP ACT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
20	ECONOMIC FORUM	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
22	GOVERNMENT SUPPORT SERVICES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Decision Unit Example #1 – New Program

Scenario - Example #1 – Add New Program – Mapping tab – Line Item Mapping

- This example is mapping decision unit E300
- Click on “Management Mapping Levels”
- Click the “>” in front of Default Mapping to open that level
- Click > 01 Personnel to open the next level – Funding by Position Group
- Red Flags identify where mapping does not match the Line Items tab – make sure the Line Item is in balance before mapping
- Click on amount in Mapping Yr 1 column to access the Funding by Position Group mapping section to identify the positions added in E300 decision unit as funded by RGL 3584 on the next screen
- The position group previously set up is critical for this process
- Remember to Save

The screenshot displays the 'Mapping' tab of a software interface. At the top, there are navigation tabs: 'Summary', 'Line Items', 'Schedules', 'Positions', and 'Mapping'. Below these, there are options for 'Budget Year: Year 1 | Year 2' and 'View: Summary | Rules by RGL | Line Item Mapping | Activity Mapping'. A 'Data Validation Edits' section is highlighted with a red circle, containing buttons for 'Manage Mapping Levels', 'Copy ALL to Y2', 'Expand All', 'Hide All', 'Filter', 'Full Recalculation', and 'Delete ALL'. Below this, the 'BA: 1340 - Default Mapping' section is visible. The main table, titled 'Manage Mapping Levels', has columns for 'Mapping Level', 'Mapping Y1', 'Lower Map...', and 'Mapping Y2'. The table lists various mapping levels, including '1340 GOVERNOR S OFC OF FINANCE - BUDGET DIVISION', 'Default Mappings', and '01 PERSONNEL (Non-Position Costs)'. The '01 PERSONNEL (Position Costs)' level is expanded to show 'Funding by Position Group', which is highlighted with a red circle. The 'Funding by Position Group' row shows a value of 6,186,476 in the 'Mapping Y1' column, which is also circled in red. A red flag icon is present next to this value. Other rows include '02 OUT-OF-STATE TRAVEL', '03 IN-STATE TRAVEL', '04 OPERATING EXPENSES', '08 CORONAVIRUS RELIEF FUNDS GRANT', '09 CONTRACTED STAFF', '10 SPECIAL STUDIES', '14 NEBS UPGRADE', '15 ARP ACT', '20 ECONOMIC FORUM', '22 GOVERNMENT SUPPORT SERVICES', '26 INFORMATION SERVICES', '30 TRAINING', and '82 DEPARTMENT COST ALLOCATION'.

Mapping Level	Mapping Y1	Lower Map...	Mapping Y2
1340 GOVERNOR S OFC OF FINANCE - BUDGET DIVISION	6,869,606		1,505,723
Default Mappings			
01 PERSONNEL (Non-Position Costs)	Add		Add
01 PERSONNEL (Position Costs)	Add		Add
Funding by Position Group	6,186,476	0	6,292,483
02 OUT-OF-STATE TRAVEL	Add		Add
03 IN-STATE TRAVEL	Add		Add
04 OPERATING EXPENSES	Add		Add
08 CORONAVIRUS RELIEF FUNDS GRANT	Add		Add
09 CONTRACTED STAFF	Add		Add
10 SPECIAL STUDIES	Add		Add
14 NEBS UPGRADE	Add		Add
15 ARP ACT	Add		Add
20 ECONOMIC FORUM	Add		Add
22 GOVERNMENT SUPPORT SERVICES	Add		Add
26 INFORMATION SERVICES	Add		Add
30 TRAINING	Add		Add
82 DEPARTMENT COST ALLOCATION	Add		Add

Decision Unit Example #1 – New Program

Scenario - Example #1 – Add New Program – Mapping tab – Line Item Mapping

- Continues the Position group mapping process
- Use 100% in RGL 3584 column to identify GSS – Government Support Services Position Group as funded by RGL 3584
- Other RGLs are updated in similar manner
- Remember to Save

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

Data Validation Edits

Manage Mapping Levels Copy ALL to Y2 Expand All Hide All Filter Full Recalculation Delete ALL

RA: 1340 - Default Mapping

Catg: 01 (Position Costs - Funding by Position Group)

Manage Mapping Levels Save Undo Remove Valid Mapping Unsaved Changes

NOTE: Remember that this mapping level only includes position costs generated by payroll. You can map "non-position" costs in category 01 separately. This includes expenses like overtime, shift differential, boards/commissions, etc.

LEVEL SUMMARY

	Total Exp	2501	3584	4611
Expenditure Total (\$):	6,186,476			
Less Mapped at Lower Lvl (\$):	0			
Less Fixed Mapping (\$):	0	0	0	0
Dynamic (%):	100.00%	70.15%	2.78%	27.07%
Dynamic Mapping (\$):	6,186,479	4,339,833	171,870	1,674,776
Mapped Total (\$):	6,186,479	4,339,833	171,870	1,674,776

Position Groups

Code	Description	Mapped	Lower	Total	2501	3584	4611
ARPA	AMERICAN RESCUE PL...	1,674,776	0	Fixed (\$): 0	0	0	0
				Dynamic (%): 100.00%	0.00%	0.00%	100.00%
GF	GENERAL FUND	4,339,833	0	Fixed (\$): 0	0	0	0
				Dynamic (%): 100.00%	100.00%	0.00%	0.00%
GSS	GOVERNMENT SUPPO...	171,870	0	Fixed (\$): 0	0	0	0
				Dynamic (%): 100.00%	0.00%	100.00%	0.00%

Decision Unit Example #1 – New Program

Scenario - Example #1 – Add New Program – Mapping tab – Line Item Mapping

- Continue the mapping & identify E300 by closing the Default Mapping folder (click on the > in front of the folder)
- Open the DU-level Exceptions & click on “Add” to open the E300 mapping section
- Use 100% in the RGL 3584 column to identify this funding source
- Remember to Modify and Save.

Manage Mapping Levels			
Mapping Level	Mapping Y1		Lower Map...
1340 GOVERNOR S OFC OF FINANCE - BUDGET DIVISION	503,409	✓	6,869,540
> Default Mappings			
> DU-level Exceptions (OPTIONAL)			
> B000 BASE		Add	
> M150 ADJUSTMENTS TO BASE		Add	
> * E300 GOVERNMENT SUPPORT SERVICES		Add	

DU: E300				
Manage Mapping Levels Save Undo Remove Invalid Mapping Unsaved Changes Balance				
	Total Exp			
Expenditure Total (\$):	855,000			
Less Mapped at Lower Lvl (\$):	853,930			
Mapped Expenditure Total (\$):	1,070	2501	3584	4611
Fixed (\$):	0	0	0	0
Dynamic (%):	0.00%	0.00%	100	0.00%
Dynamic Total (\$):	0	0	0	0
Total (\$):	0	0	0	0

Decision Unit Example #1 – New Program

Scenario - Example #1 – Add New Program – Mapping tab – Line Item Mapping

- Default mapping is added. For more straightforward budget accounts, the funding source used for the default mapping is the RGL used for the majority of the budget account
- To see the costs after the mapping has been completed, go to the Summary view. Totals are available by Funding, Funding (DU) & Activity
- Use the Copy All to Y2 button in the Line Item Mapping tab to Year 2 once completed with Year 1

BA: 1340 - Default Mapping

Manage Mapping Levels | Modify | Copy to Y2 | Copy to... | Valid Mapping | Balance

	Total Exp	2501	3584	4611
Expenditure Total (\$):	8,372,949			
Less Mapped at Lower Lvl (\$):	6,869,606			
Mapped Expenditure Total (\$):	1,503,343			
Fixed (\$):	0	0	0	0
Dynamic (%):	100.00%	100.00%	0.00%	0.00%
Dynamic Total (\$):	1,503,343	1,503,343	0	0
Total (\$):	1,503,343	1,503,343	0	0

Summary | Line Items | Schedules | Positions | Mapping

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

Summary Mapping View by: Funding | Filter by DU:

	Total	2501	3584	4611
Expenditures (\$):	8,372,949	5,843,173	855,000	1,674,776
Mapping total (\$):	8,372,952	5,843,176	855,000	1,674,776

Decision Unit Example #1 – New Program

Scenario - Example #1 – Add New Program – Final Steps

- Review the information provided from the program/agency staff with the information in the decision unit to make sure all costs are included, and notes, narrative, justification and attachments have been added in the applicable schedules and tabs within NEBS
- Check the decision unit to make sure it is in balance with the appropriate funding source – a warning box will appear if any decision is out of balance within the budget account
- Once a decision unit is completed and balanced, the NEBS mapping can be completed, or mapping can wait until the entire budget account has been finished

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Scenario

Transfer a position and associated costs from one budget to another budget account within an agency and create an E500 for the change in funding

This example –

- IT Professional 3 position (PCN 000012) funded with Highway Funds (RGL 2507) is transferred from BA 1325 to BA 1340, which is funded by General Funds
- E900 decision unit is created in the originating budget (BA 1325) including the position and associated costs and transferred to the receiving budget (BA 1340)
 - From BA 1325 – GFO – Core.NV – create E900 with negative amounts to transfer out
 - To BA 1340 – GFO – Budget Division – receive E900 transfer using an opposite copy function to create position E900
- E500 is created in BA 1340 to change the funding source from Highway Funds (from BA 1325) to General Funds (in BA 1340)

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Positions tab

- Select Budget Account and Version – see slide 4 for additional information, if needed
- Select Positions tab
- Select position to transfer by checking Action box for PCN 000012 – IT Professional 3

Budget Account Version: 2025-2027 Biennium (FY26-27) | 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV | W01 PPT

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

Decision Unit: B000 BASE | Class: Display All | View: Basic | Recalc Payroll

Action	DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE		
										Act	WP	Y
<input type="checkbox"/>	B000	000413	G1 DEFAULT GROUP	07135	ACCOUNTANT 3	Existing	38	10	0	1.00	1.00	:
<input type="checkbox"/>	B000	000414	G1 DEFAULT GROUP	07135	ACCOUNTANT 3	Existing	38	10	0	1.00	1.00	:
<input type="checkbox"/>	B000	000003	G1 DEFAULT GROUP	U4933	ADMINISTRATOR, OPM, SMART 21	Existing	99	99	0	1.00	1.00	:
<input type="checkbox"/>	B000	000408	G1 DEFAULT GROUP	07620	BUDGET ANALYST 3	Existing	38	9	0	1.00	1.00	:
<input type="checkbox"/>	B000	000220	DPS DPS COST ALLOCATION	07655	BUSINESS PROCESS ANALYST 3	Existing	38	9	0	1.00	1.00	:
<input type="checkbox"/>	B000	000430	G1 DEFAULT GROUP	07655	BUSINESS PROCESS ANALYST 3	Existing	38	7	0	1.00	1.00	:
<input type="checkbox"/>	B000	000001	G1 DEFAULT GROUP	U4932	DIRECTOR, OPM, SMART 21	Existing	99	99	0	1.00	1.00	:
<input type="checkbox"/>	B000	000013	G1 DEFAULT GROUP	07906	IT MANAGER 2	Existing	43	10	0	1.00	1.00	:
<input checked="" type="checkbox"/>	B000	000012	Hwy Hwy Funds	07925	IT PROFESSIONAL 3	Existing	40	10	0	1.00	1.00	:
<input type="checkbox"/>	B000	000155	APPSU APPLICATION SUPPORT	07925	IT PROFESSIONAL 3	Existing	40	7	0	1.00	1.00	:

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Positions tab

- Select “Transfer” option on top of grid & the Transfer Position screen appears
- Click on the  button in the Transfer Position screen
- A prompt will appear to add a decision unit from a dropdown list
- Select E900 in the dropdown list
- Leave the Reuse PCN# box checked
- Click “Add” & then click “Transfer Out”

Budget Account Version: 2025-2027 Biennium (FY26-27) ▼

Summary Line Items Schedules **Positions** Maps

Decision Unit: B000 BASE

	Add...	Update...	Reclass...	Copy...	Transfer...	Delete...
<input type="checkbox"/>	Action	DU	PCN	Funding Group		

Transfer Positions

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

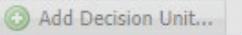
Version: W01 PPT

Positions: 1 Positions

DU	PCN	Class	Class Description	Type	Grade	Step
B000	000012	07925	IT PROFESSIONAL 3	Existing	40	10

Note: Only Transfer (E9XX) Decision Units are shown for this action

Transfer Out Decision Unit:



Reuse PCN#: Add BAV Decision Unit

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Line Items tab

- Select Line Items tab & filter for the E900 decision unit
- The salary and fringe GLs have been added to E900 decision unit
- Add non-salary costs associated with the position by adding the information to E900
 - Click on “Add Line Item” link to add non-schedule driven GLs – in this case, operating supplies
 - Phone & voicemail & business productivity suite are added through a schedule on the next slide
- The warning box in the right corner shows the decision units is out of balance – in this case E900
- Add any necessary information in the text & attachment icon
- Remember to Save

Budget Account Version: 2025-2027 Biennium (FY26-27) ▾ 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV ▾ W01 PPT ▾

Revenue/Expenditures Out of Balance 				
All DUs	Y1	158,079	Y2	158,079
This DU (E900)	Y1	158,079	Y2	158,079
Other DUs (None)	Y1	0	Y2	0

Summary Line Items Schedules Positions Mapping Acct. Maint.											
➕ Add Line Item Decision Unit: E900 TRANSFERS ▾ ↶ Undo Changes ✎ Edit Actual/WP 🏛 Reserves 💡 Highlight Changes											
Action	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
	E900	04	7020	OPERATING SUPPLIES			-127	0	-127	0	- None -
	E900	01	5100	SALARIES	0	0	-120,123	0	-120,123	0	PAYROLL
	E900	01	5200	WORKERS COMPENSATION	0	0	-1,368	0	-1,368	0	PAYROLL

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Schedules tab

- To add phone & voicemail & business productivity suite costs to E900, click the Schedules tab, select OCIO & filter to E900.
- Add two lines and enter the information for one position
- Remember to enter the quantity of 12 months as a negative for the transfer out
- Save & Process schedule – results will show in the Line Items tab filtered to E900

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.
Action	Description	Status			
	CASELOAD	In Progress			
	VENDOR SERVICES	In Progress			
	UNIFORM ALLOWANCE	In Progress			
	CONTINUITY OF SERVICE	In Progress			
	OCIO	In Progress			
	FLEET SERVICES VEHICLES	In Progress			

Budget Account Version: 2025-2027 Biennium (FY26-27) | 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV | W01 PPT

Schedule: OCIO | Status: In Progress | View Text and Attachments

Decision Unit: E900 TRANSFERS | Category: Display All Categories | GL: Display All GLs

Schedule Saved

Line items are not up to date. Use the Process Schedule button to update the budget lines with the latest schedule data.

	FTE	Vacancy Rate	Adjusted FTE
Year 1:	-1.00	0.00%	-1.00
Year 2:	-1.00	0.00%	-1.00

Add Schedule Line												
Action	DU	Catg	IT Service	GL	Unit of Measure	Base Qty	Year 1 New Quantity	Year 1 Rate	Year 1 Inflation	Year 1 Total	Year 1 Diff (M150)	Year 2 New Quantity
	E900	04	PHONE LINE AND VOICEMAIL	7289	PER LINE / PER MONTH	0.0000	-12.0000	18.660000	0.00	-223.92	0.00	-12.0000
	E900	26	BUSINESS PRODUCTIVITY SUITE	7547	PER LICENSE / PER MONTH	0.0000	-12.0000	34.750000	0.00	-417.00	0.00	-12.0000

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Line Items tab

- Once associated costs are added in the Line Items tab, revenue is added to balance the decision unit
- Use the “Add Line Item” link to add a line for revenue
- Add appropriate revenue for this position – in this case it’s Highway Funds – GL 2507
- Save – out of balance warning disappears

Budget Account Version: 2025-2027 Biennium (FY26-27) | 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV | W01 PPT

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

Decision Unit: E900 TRANSFERS

Action	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
+	E900	00	2507	HIGHWAY FUND AUTHORIZATION	0	0	-158,720	0	-158,720	0	- None -
	E900	01	5100	SALARIES	0	0	-120,123	0	-120,123	0	PAYROLL
	E900	01	5200	WORKERS COMPENSATION	0	0	-1,368	0	-1,368	0	PAYROLL
	E900	01	5300	RETIREMENT	0	0	-21,022	0	-21,022	0	PAYROLL
	E900	01	5400	PERSONNEL ASSESSMENT	0	0	-197	0	-197	0	PAYROLL
	E900	01	5500	GROUP INSURANCE	0	0	-9,108	0	-9,108	0	PAYROLL
	E900	01	5700	PAYROLL ASSESSMENT	0	0	-37	0	-37	0	PAYROLL
	E900	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,820	0	-3,820	0	PAYROLL
	E900	01	5840	MEDICARE	0	0	-1,742	0	-1,742	0	PAYROLL
	E900	04	7020	OPERATING SUPPLIES	0	0	-127	0	-127	0	- None -
	E900	04	7050	EMPLOYEE BOND INSURANCE	0	0	-3	0	-3	0	PAYROLL
	E900	04	7054	AG TORT CLAIM ASSESSMENT	0	0	-116	0	-116	0	PAYROLL
	E900	04	7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	0	-224	0	OCIO
	E900	26	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	0	-417	0	OCIO
	E900	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-308	0	-308	0	PAYROLL
Total Revenue					0	0	-158,720		-158,720		
Total Expenditures					0	0	-158,720		-158,720		
Difference					0	0	0		0		

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Account Maintenance tab

- Once the decision unit is complete, click on the Account Maintenance tab
- Add the synopsis, justification & attachments in text & attachment icon
- See the Budget Building Manual - Style for Budget Text chapter for formatting information on the synopsis & decision unit title
- Save

Budget Account Version: 2025-2027 Biennium (FY26-27) | 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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

View: Decision Units

Add Decision Unit **Save successful**

Action	Code	Description
	B000	BASE
	M100	STATEWIDE INFLATION
	M150	ADJUSTMENTS TO BASE
	M300	FRINGE BENEFITS RATE ADJUSTMENT
	E670	SALARY ADJUSTMENT FOR 2023-2025 BIENNIUM
	E900	TRANSFER FROM CORE.NV TO BUDGET DIVISION

Budget Account Decision Unit Text

Text saved

Budget Period: 2025-2027 Biennium (FY26-27) | DECISION UNIT: E900 TRANSFER FROM CORE.NV TO BUDGET DIVISION

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

Version: W01 PPT

Dec Unit Synopsis (Prints in Executive Budget Book):
This request transfers one Information Technology (IT) Professional position from CORE.NV, budget account 1325 to Budget Division, budget account 1340 to align IT needs of the department.
Characters Used: 187 of 2000

Justification:
This section should include information on why the transfer is needed, a description of the duties that will be performed, any necessary calculations, etc. Attach any supporting documentation and an org chart, if needed.
Characters Used: 222 of 8000

Analyst Comments:
Characters Used: 0 of 8000

Save | Save & Return | Cancel

Attached Files

File	Description	Size	Upload Version	Upload Date	Upload User
E900 - additional info for transfer.docx		12.8 KB	W01	04/09/2024	NIKKI HOVDEN

Files to Upload

Name	Description	Size	Status
Drop files here, add an optional description, then click the Upload button			

OR

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Account Maintenance tab

- After the synopsis, justification, and attachments are added, opposite copy the E900 to the Budget Division BA 1340 by using the copy icon next to the text icon
- Destination information of budget account, version, decision unit and position type will need selected
- Make sure Opposite Copy box is checked
- A warning box will appear

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

View: Decision Units

+ Add Decision Unit

Action	Code	Description
	B000	BASE
	M100	STATEWIDE IN
	M150	ADJUSTMENTS
	M300	FRINGE BENEF
	E670	SALARY ADJUS
	E900	TRANSFER FR

Copy Decision Unit

Source

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

Version: W01 PPT

Decision Unit: E900 TRANSFER FROM CORE.NV TO BUDGET DIVISION

Destination

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Version: W02 PPT

Decision Unit: E900 TRANSFERS

Include Positions and treat positions as Transfers

Reuse PCN#: - OR - Starting PCN#

Opposite Copy

Copy Cancel

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Line Items tab – BA 1340

- After the synopsis, justification, and attachments are added, opposite copy the E900 to Budget Division - BA 1340 by using the copy icon next to the text icon
- Destination information of budget account, version, decision unit and position type is selected
- Make sure Opposite Copy box is checked for transfers
- Click the “Copy” button
- A warning box will appear on the copy function
- Remember to Save

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

View: Decision Units

+ Add Decision Unit

Action	Code	Description
	B000	BASE
	M100	STATEWIDE IN
	M150	ADJUSTMENTS
	M300	FRINGE BENEF
	E670	SALARY ADJUS
	E900	TRANSFER FR

Copy Decision Unit

Source

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

Version: W01 PPT

Decision Unit: E900 TRANSFER FROM CORE.NV TO BUDGET DIVISION

Destination

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Version: W02 PPT

Decision Unit: E900 TRANSFERS

Include Positions and treat positions as Transfers

Reuse PCN#: - OR - Starting PCN#

Opposite Copy

Copy Cancel

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Line Items/Account Maintenance tabs – BA 1340

- Review the data of E900 in the Line Items tab for BA 1340 – Budget Division to verify it mirrors the information transferred from BA 1325, but has positive cost amounts (as a result of the opposite copy)
- Since BA 1340 does not include Highway Funds, E500 decision unit is added to change the funding source for this position and associated costs
- Add the synopsis to E500 according to the Budget Building Manual - Style for Budget Text chapter

Budget Account Version: 2025-2027 Biennium (FY26-27) | 1340 GOVERNOR'S OFC OF FINAN

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

View: Decision Units

+ Add Decision Unit

Add BAV Decision Unit

E500 ADJUSTMENTS TO TRANSFERS

Add Cancel

Action	Code	Description
	M300	FRINGE BENEFITS RATE ADJUSTMENT
-	E300	GOVERNMENT SUPPORT SERVICES
	E670	SALARY ADJUSTMENT FOR 2023-2025 BIENNIUM
-	E900	TRANSFER FROM CORE.NV TO BUDGET DIVISION

Budget Account Version: 2025-2027 Biennium (FY26-27) | 1340 GOVERNOR'S

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

View: Decision Units

+ Add Decision Unit **Save successful**

Action	Code	Description
	B000	BASE
	M100	STATEWIDE INFLATION
	M150	ADJUSTMENTS TO BASE
	M300	FRINGE BENEFITS RATE ADJUSTMENT
-	F300	GOVERNMENT SUPPORT SERVICES
-	E500	ADJUSTMENTS TO TRANSFERS
	E670	SALARY ADJUSTMENT FOR 2023-2025 BIENNIUM
-	E900	TRANSFER FROM CORE.NV TO BUDGET DIVISION

Decision Unit Example #2 – Transfer a Position

Scenario - Example #2 – Transfer a Position – Line Items – BA 1340

- Click on the Line Items tab and filter for decision unit E500
- Add two row with the “Add Line Item” link
- Manually enter the revenue coding and amount from E900 into E500 as a negative amount (to remove Highway Funds)
- Manually enter the coding for General Funds to replace the Highway Funds in E500 as a positive amount

Budget Account Version: 2025-2027 Biennium (FY26-27) ▾ 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION ▾ W02 PPT ▾

Summary Line Items Schedules Positions Mapping Acct. Maint.									
+ Add Line Item Decision Unit: E500 ADJUSTMENTS TO TRANSFERS ▾ Undo Changes Edit Actual/WP Reserves Highlight Changes									
Action	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2
⊖	E500	00	2507	HIGHWAY FUND AUTHORIZATION			-158,720	0	-158,720
⊖	E500	00	2501	APPROPRIATION CONTROL			158,720	0	158,720
E500	00	2501	APPROPRIATION CONTROL		0	0	158,720	0	158,720
E500	00	2507	HIGHWAY FUND AUTHORIZATION		0	0	-158,720	0	-158,720
E900	00	2507	HIGHWAY FUND AUTHORIZATION		0	0	158,720	0	158,720

Decision Unit Example #3 – Reclassify a Position

Scenario - Example #3 – Reclassify a Position

- Create an enhancement decision unit to reclassify a position
- This example will create E805 decision unit to reclassify a Management Analyst 3 to a Management Analyst 4
- For the FY2025-2027 biennial budget build, the reclassification process is as follows:
 - Agency sends the completed and signed NPD-19 to DHRM during Agency Request phase
 - DHRM will assign a study number and review the NPD-19
 - DHRM will forward the NPD-19 form back to the agency with a memo that instructs the agency to place the NPD-19 in their budget build with a specific decision unit
 - After the Legislative Session if the decision unit is approved, the Executive Branch Budget Officer (EBBO) will review the signed NPD-19 for funding and approvals
 - If NPD-19 attached in NEBS has a study number and has been signed by the agency and DHRM, EBBO will complete the Budget Division section on the form and enter the NPD-19 information into the Advantage system
 - Notification is sent to the agency and LCB Fiscal
 - Unless there are significant changes, DHRM does not need to re-approve the NPD-19

Decision Unit Example #3 – Reclassify a Position

Scenario - Example #3 – Reclassify a Position – Positions tab

- Select Budget Account and Version – see slide 4 for additional information, if needed
- Select Positions tab
- Select position to reclassify by checking the Action box – this example is reclassifying PCN 000255 – Management Analyst 3
- Select the “Reclass” link on the top left of the grid to reclassify the position
 - Other selections are: Add – Update – Copy – Transfer – Delete

Budget Account Version: 2025-2027 Biennium (FY26-27) ▾ 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION ▾ W02 PPT ▾

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

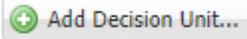
Decision Unit: B000 BASE ▾ Class: Display All ▾ View: Basic ▾ Recalc Payroll

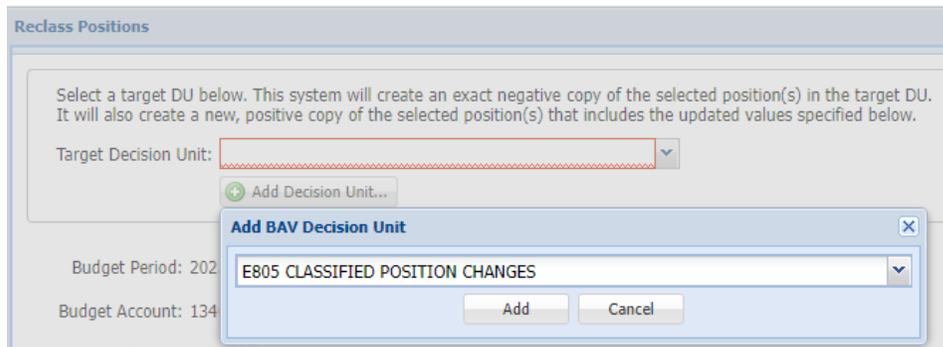
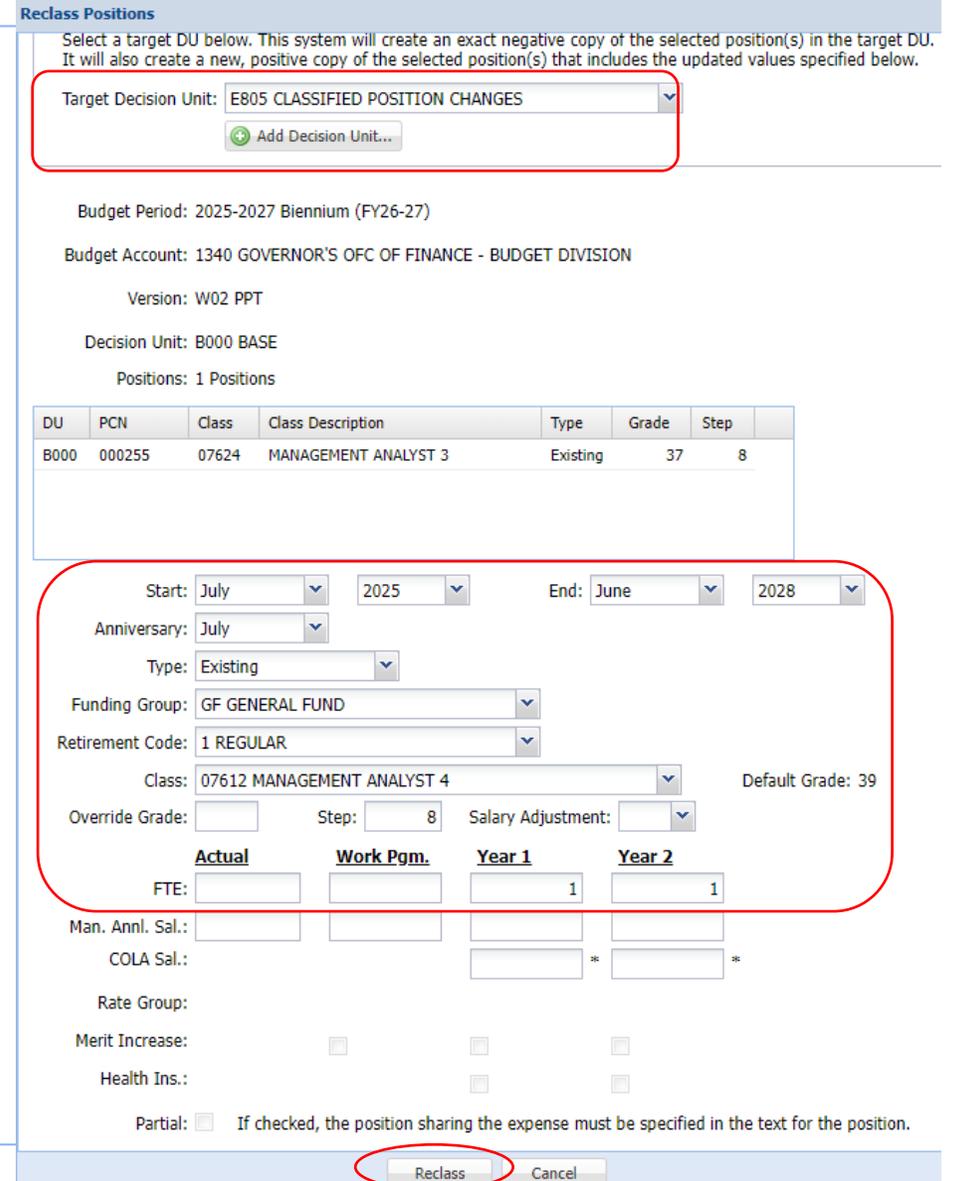
Add... Update... **Reclass...** Copy... Transfer... Delete...

<input type="checkbox"/>	Action	DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE			
											Act	WP	Yr1	Yr2
<input type="checkbox"/>		B000	000200	GF GENERAL FUND	07632	EXECUTIVE BRANCH BUDGET OFF 1	Existing	41	4	0	1.00	1.00	1.00	1.00
<input type="checkbox"/>		B000	000250	GF GENERAL FUND	07632	EXECUTIVE BRANCH BUDGET OFF 1	Existing	41	9	0	1.00	1.00	1.00	1.00
<input checked="" type="checkbox"/>		B000	000255	GF GENERAL FUND	07624	MANAGEMENT ANALYST 3	Existing	37	8	0	1.00	1.00	1.00	1.00
<input type="checkbox"/>		B000	000256	GF GENERAL FUND	U9120	DIV ADMNR, BUDGET DIVISION	Existing	99	99	0	1.00	1.00	1.00	1.00

Decision Unit Example #3 – Reclassify a Position

Scenario - Example #3 – Reclassify a Position – Positions tab

- Selecting “Reclass” link will bring up a Reclass Position screen
- Click on the  button
- Select E805-Classified Position Changes in the dropdown list
 - Add by typing number or name or scrolling
- Add information to reclassify the position in available fields –
 - Start date – normally July used for reclass
 - Anniversary date – same as start date
 - Use same retirement code, type & steps as original
 - Class – Select the requested classification for the position
 - Click on Reclass button, then the Recalc Payroll button

Reclass Positions

Select a target DU below. This system will create an exact negative copy of the selected position(s) in the target DU. It will also create a new, positive copy of the selected position(s) that includes the updated values specified below.

Target Decision Unit:

Budget Period: 2025-2027 Biennium (FY26-27)

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Version: W02 PPT

Decision Unit: B000 BASE

Positions: 1 Positions

DU	PCN	Class	Class Description	Type	Grade	Step
B000	000255	07624	MANAGEMENT ANALYST 3	Existing	37	8

Start: End:

Anniversary:

Type:

Funding Group:

Retirement Code:

Class: Default Grade: 39

Override Grade: Step: Salary Adjustment:

	Actual	Work Pgm.	Year 1	Year 2
FTE:	<input type="text"/>	<input type="text"/>	<input type="text" value="1"/>	<input type="text" value="1"/>
Man. Annl. Sal.:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
COLA Sal.:	<input type="text"/>	<input type="text"/>	<input type="text" value="*"/>	<input type="text" value="*"/>

Rate Group:

Merit Increase:

Health Ins.:

Partial: If checked, the position sharing the expense must be specified in the text for the position.

Decision Unit Example #3 – Reclassify a Position

Scenario - Example #3 – Reclassify a Position – Positions tab

- After the Recalc Payroll button is applied, a Payroll Calculation Result screen appears
 - Once completed, click on the “Close” button
- Filter to Decision Unit - E805 in the Positions tab
- The system has created an exact negative copy of the selected position in the target decision unit (E805) and a new, positive copy of the position

Payroll Calculation Results

Version

Budget Period: 2025-2027 Biennium (FY26-27)

Version: W02 PPT

Close

Summary

BA	Start	End	Status
1340	04/10/2024 12:35:44 PM	04/10/2024 12:35:47 PM	Completed

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

Decision Unit: E805 CLASSIFIED POSITION CHANGES | Class: Display All | View: Basic | **Recalc Payroll**

Action	DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE				Start		End	
										Act	WP	Yr1	Yr2	Month	Year	Month	Year
	E805	000255	GF GENERAL FUND	07624	MANAGEMENT ANALYST 3	Existing	37	8	0	0.00	0.00	-1.00	-1.00	Jan	2023	Jun	2028
	E805	000255	GF GENERAL FUND	07612	MANAGEMENT ANALYST 4	Existing	39	8	0	0.00	0.00	1.00	1.00	Jul	2025	Jun	2028

Decision Unit Example #3 – Reclassify a Position

Scenario - Example #3 – Reclassify a Position – Line Items tab

- Go to Line Items tab & filter for E805
- Payroll amounts for the difference between the original classification & the new classification are shown
- Review to make sure the costs appear reasonable
 - If not, review the reclass in the Positions tab – filter to E805
 - Double check the start & end months & years, retirement code, class code, steps & FTE Year 1 & Year 2
- Add revenue to balance the decision unit (example shows only Year 1 completed to show warning box for decision unit out of balance)

Revenue/Expenditures Out of Balance				
All DUs	Y1	0	Y2	-12,189
This DU (E805)	Y1	0	Y2	-12,189
Other DUs (None)	Y1	0	Y2	0

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.						
Add Line Item Decision Unit: E805 CLASSIFIED POSITION CHANGES											
Position	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
	E805	00	2501	APPROPRIATION CONTROL			15,515	0	0	0	0 - None -
	E805	01	5100	SALARIES	0	0	12,704	0	9,981	0	PAYROLL
	E805	01	5200	WORKERS COMPENSATION	0	0	0	0	0	0	PAYROLL
	E805	01	5300	RETIREMENT	0	0	2,223	0	1,746	0	PAYROLL
	E805	01	5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0	PAYROLL
	E805	01	5500	GROUP INSURANCE	0	0	0	0	0	0	PAYROLL
	E805	01	5700	PAYROLL ASSESSMENT	0	0	0	0	0	0	PAYROLL
	E805	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	404	0	317	0	PAYROLL
	E805	01	5840	MEDICARE	0	0	184	0	145	0	PAYROLL
	E805	04	7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0	PAYROLL
	E805	04	7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0	PAYROLL
	E805	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0	PAYROLL
	E805	26	7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0	PAYROLL
					Total Revenue	0	0	0	0		
					Total Expenditures	0	0	15,515	12,189		
					Difference	0	0	-15,515	-12,189		

Decision Unit Example #3 – Reclassify a Position

Scenario - Example #3 – Reclassify a Position – Account Maintenance tab

- Once the Line Items tab information is completed and the decision unit is balanced, go to Account Maintenance tab
- Add the synopsis, justification and attach any necessary information – In this case the NPD-19 form and a revised org chart
- Add Department Priority and Budget Account Priority
- Remember to Save

Budget Account Decision Unit Text

Budget Period: 2025-2027 Biennium (FY26-27) Decision Unit: E805 CLASSIFIED POSITION CHANGES

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Version: W02 PPT

Dec Unit Synopsis (Prints in Executive Budget Book): This request reclassifies a Management Analyst 3 to a Management Analyst 4 commensurate with the duties of the position.
Characters Used: 120 of 2000

Justification: This section should include information on why the reclassification is needed, a description of the duties that will be performed, any necessary calculations, etc. Attach any supporting documentation and an org chart, if needed.
Characters Used: 230 of 8000

Analyst Comments:
Characters Used: 0 of 8000

Save Save & Return Cancel

Attached Files

File	Description	Size	Upload Version	Upload Date	Upload User
E805 - NPD-19.docx		12.8 KB	W02	04/10/2024	NIKKI HOVDEN
E805 - revised org chart.docx		12.8 KB	W02	04/10/2024	NIKKI HOVDEN

Files to Upload

Name	Description	Size	Status
Drop files here, add an optional description, then click the Upload button			

OR