

NEBS Schedules

Governor's Finance Office - Budget Division

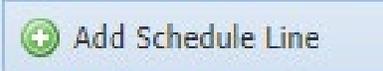
An overview of the NEBS schedules designed for fiscal staff who will be building the agency's biennial budget in NEBS.

General Schedule Guidance

- All schedules work in a similar way - they capture the expenditures associated with a specific area of costs, such as contracts, equipment, uniforms, etc.
- All schedules need to be processed to calculate the amounts. Any update also must be processed. A “Process Schedule” button is available on each schedule.



- If a schedule has not been processed, this warning will appear.

Line items are not up to date. Use the Process Schedule button to update the budget lines with the latest schedule data.
- Use the “Add Schedule Line” icon  in the left corner of the grid to add a row. Then use available dropdown lists to select appropriate information.
- The schedules create M150 adjustments for adjusted base or adds schedule-driven costs to maintenance and enhancement decision units.

General Schedule Guidance (continued)

- Only costs that should be retained or are ongoing in adjusted base should be itemized in schedules. Once the schedule is processed, an M150 adjustment is created for the difference between the Base amount and the Year 1 & 2 schedule amount.
- If an expenditure no longer exists, entry is not needed. NEBS will eliminate the expenditure from adjusted base with a negative line item once the schedule is processed.
- The above statements apply to system-generated M150 adjustments, and the costs tied to schedule-driven GLs
 - See Budget Building Manual Appendix for Schedule-Specific GLs – page 145
- Line items entered in schedules for Base expenditures must reflect only costs to maintain services at the base level of service. Additional service costs must be reflected in a separate maintenance or enhancement decision unit.

Overview of Schedule Tab

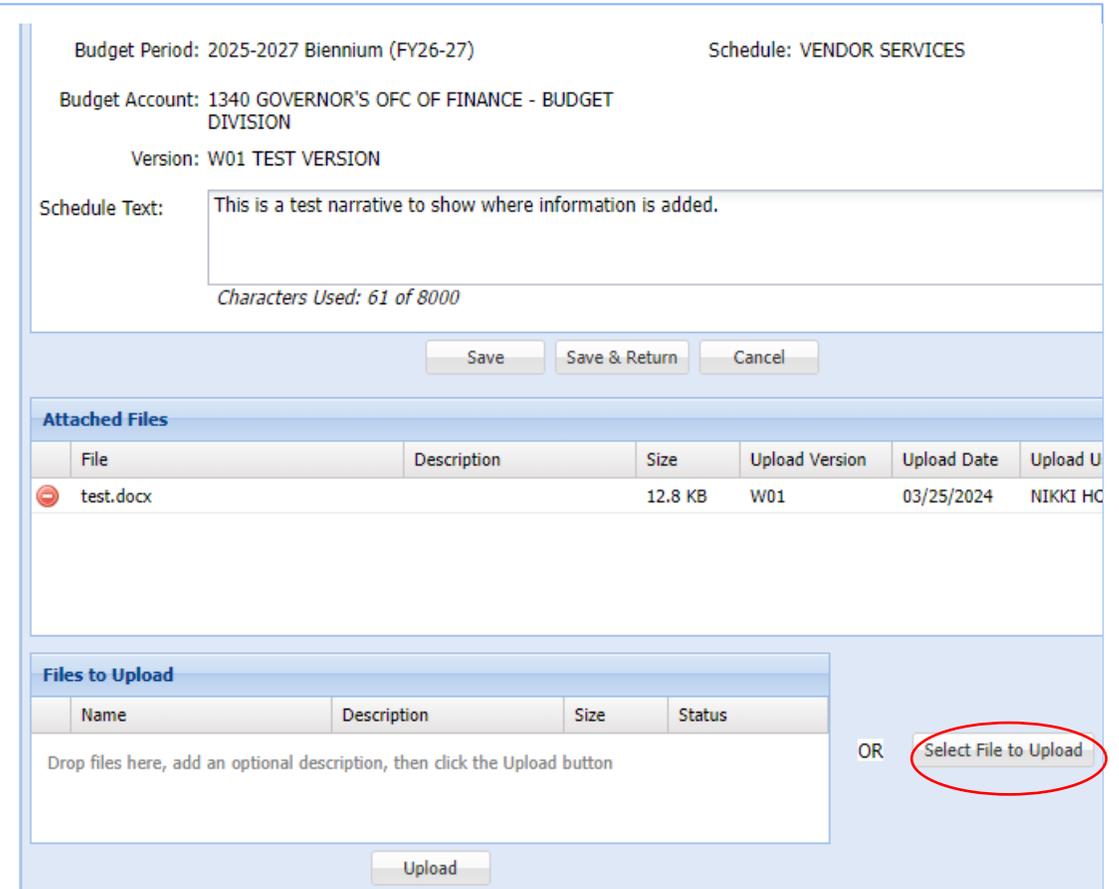
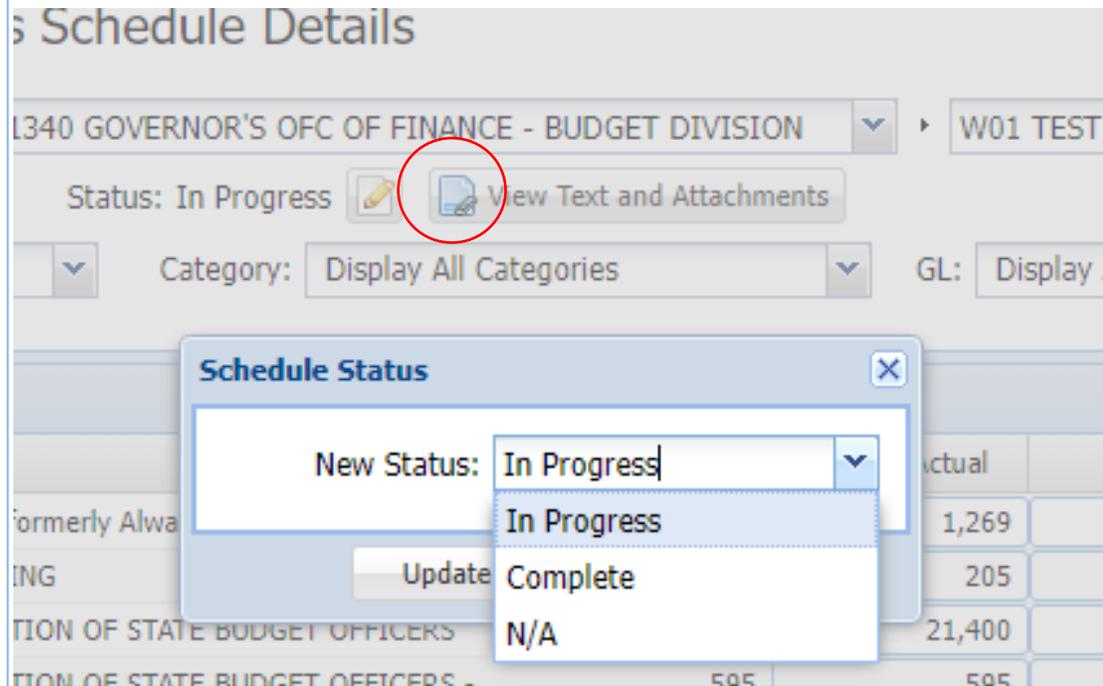
Schedules:

- List located in the Schedule Tab
- Capture costs associated with a specific area – contracts, equipment, etc.
- Specific GLs are assigned to specific schedules
- Narratives and attachments may be added to each schedule
- Status can be updated

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.
Action	Description	Status			
	CASELOAD	In Progress			
	VENDOR SERVICES	In Progress			
	UNIFORM ALLOWANCE	N/A			
	CONTINUITY OF SERVICE	In Progress			
	OCIO	In Progress			
	FLEET SERVICES VEHICLES	In Progress			
	AGENCY OWNED VEHICLES	In Progress			
	BUILDING RENT NON-BUILDINGS AND GROUNDS	In Progress			
	EQUIPMENT	In Progress			
	BUILDING MAINTENANCE SCHEDULE	In Progress			
	STAFF PHYSICALS	N/A			
	VACANCY SAVING SCHEDULE	Missing			

Overview of Schedules Tab

Like other screens in NEBS, the Schedules tab has a text & attachments icon which can be used to add information and/or attachments for each schedule.



The status of the schedule is updated by clicking on the "Status" icon within each schedule as show to the left. Options are – In Progress – Complete – N/A

Caseload Schedule

Only agencies with approved caseloads have M200 decision units. This schedule is used by the Department of Corrections – specific numeric/alpha GLs are used. Other agencies have caseloads, but don't use the schedule since this is the basic calculations of -

caseload count x rate = total

The "count" is the difference between Base decision unit & projected amounts. A rate change is calculated in M101.

Budget Account Version: 2023-2025 Biennium (FY24-25) | 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER | L01 LEGISLATIVELY APPRO

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

Decision Unit: Display All Decision Units | Category: Display All Categories | GL: Display All GLs

Action	DU	Catg	GL	Year1-Count	Year1-Rate	Year1-Total	Year2-Count	Year2-Rate	Year2-Total
B000	50	702E	1,293	119.97	155,121	1,293	119.97	155,121	
M200	50	702E	-64	119.97	-7,678	337	119.97	40,430	
B000	50	717A	1,293	65.35	84,498	1,293	65.35	84,498	
M200	50	717A	-64	65.35	-4,182	337	65.35	22,023	
B000	50	719A	1,293	37.07	47,932	1,293	37.07	47,932	
M200	50	719A	-64	37.07	-2,372	337	37.07	12,493	
B000	50	720A	1,293	1,449.82	1,874,617	1,293	1,449.82	1,874,617	
M101	50	720A	1,229	49.96	61,401	1,630	98.5	160,555	
M200	50	720A	-64	1,449.82	-92,788	337	1,449.82	488,589	
B000	50	720B	2,048	80.54	164,946	2,048	80.54	164,946	
M200	50	720B	-64	80.54	-5,155	337	80.54	27,142	

Caseload Schedule

Specific maintenance decision units for caseloads

Only agencies pre-authorized for caseload requests may use these decision units.

1. **M-101** - Projects increase or decrease of agency specific rate inflation for the upcoming biennium (Year 1 & Year 2).
2. **M-150** - Updates the base amount with an annualization of the NDOC caseload for the current biennium.
3. **NDOC M-200** - Calculates the difference between the adjusted base amount and the projected amounts for Year 1 & Year 2.
4. **M200** – Updates the base amount with an annualization of current caseload for agencies other than NDOC. This will adjust the base caseload to the current base levels in the current biennium.
5. **M201 - M220** – Calculates the difference from adjusted base (including the M200) caseload amounts and projected increases or decreases in caseload for Year 1 & Year 2.

NOTE – These decision units are created in the Account Maintenance tab.

Vendor Services Schedule

- This schedule identifies expenditures such as contracts, publications, dues, registrations, etc. by vendor name with additional information provided by using the text & attachments icon. For example, synopsis is provided to describe the expense, narrative is added to justify the ongoing costs and contract summaries are attached as backup information.
- Amounts entered in the actual column must reconcile to the Data Warehouse of Nevada (DAWN).
 - A Vendor Schedule Actual Column Reconciliation spreadsheet is available on the GFO website under Forms. Base column was added to the 2025-2027 biennium for reference.
- Data does not update based on the actual column. Amounts are entered into the Year 1 & Year 2 columns with projections for the upcoming biennium. Once the schedule is processed, NEBS creates an M150 line item for the difference between base expenditures and the amount entered in the schedule.
 - Base amounts not entered into this schedule for vendor schedule-driven GLs result in a negative line item which eliminates that expenditure when the schedule is processed.
 - NOTE: M150 line items require a note explaining the adjustment with calculations, if needed.
 - NEBS will not allow a GL not designated for this schedule.

Vendor Services Schedule

Budget Account Version - Vendor Services Schedule Details

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

Schedule: VENDOR SERVICES | Status: In Progress | View Text and Attachments

Decision Unit: Display All Decision Units | Category: Display All Categories | GL: Display All GLs

Base & Actual columns for reference -
Update Actual column to reflect DAWN -
Enter Year 1 & Year 2 projected amounts

Each schedule has icons for Excel downloads or PDF of the information on the screen

Add Notes to provide explanation & calculation of adjustment

Action	DU	Catg	GL	Vendor Name	Base	Actual	Work Prog.	Year1	Year2
	B000	04	7060	AMERICAN SHREDDING	205	205	205	0	0
	B000	04	7060	Precise Transcripts (formerly Always on Time)	1,269	1,269	1,269	0	0
	B000	04	7301	NATIONAL ASSOCIATION OF STATE BUDGET OFFICERS	21,400	21,400	21,400	0	0
	B000	04	7302	NATIONAL ASSOCIATION OF STATE BUDGET OFFICERS -...	595	595	595	0	0
	B000	04	7370	WALL STREET JOURNAL (FIA Card Services)	468	468	468	0	0
	B000	04	7370	Las Vegas Review Journal (FIA Card Services)	154	154	154	0	0
	B000	04	7370	NEVADA APPEAL 1 YEAR Subscription	104	104	104	0	0
	B000	04	7980	Pacific Office Automation	1,385	1,385	1,385	0	0
	B000	04	7980	KONICA C759 and C308	4,773	4,773	4,773	0	0
	B000	09	7062	CONTRACTED STAFF	50,000	0	50,000	0	0
	B000	10	7064	MOODYS ANALYTICS INC	57,729	37,728	57,729	0	0
	B000	10	7065	MGT OF AMERICA, INC	43,000	78,225	43,000	0	0
	B000	10	7066	JFA ASSOCIATES LLC	70,243	35,122	70,243	0	0
	B000	10	7370	FEDERAL FUNDS INFORMATION	3,563	3,563	3,563	0	0
	B000	10	7430	ATTOM DATA SOLUTIONS (Realty Trac) (FIA Card Services)	1,200	1,200	1,200	0	0
	B000	15	7060	ARPA Subrecipient Monitoring Consultant	132,500	132,500	132,500	0	0
	B000	15	7060	SLFRF Grants Management Data System	10,400	15,900	10,400	0	0
	B000	15	7062	HAT LTD DBA MANPOWER	527,378	527,378	527,378	0	0



Uniform Allowance Schedule

General information for the Uniform Allowance Schedule includes:

- Each row represents a specific type of uniform & the quantity required for each budget year.
- The rates for each type of uniform are established early in the biennial budget process based on information provided by the agency. A dropdown list is available in the schedule of the uniform group and uniform type.
- Uniform allowance consists of two components: new costs & replacement costs.
- Calculations are based on qualified positions (including vacant) for each uniform type.
- Budgeting for the uniform allowance is done in category 01 - Personnel Services for cash payments to employees and/or category 29 - Uniform Allowance for purchasing items directly or using a voucher system.
 - Agency policy and Legislative approval dictates if Cat 01 and/or 29 is used in a budget account

Uniform Allowance Schedule (continued)

Departments who are currently legislatively authorized for the uniform allowance are:

Attorney General's Office

Peace Officer's Standards & Training (POST)

Department of Agriculture

DCNR – Parks, Forestry, & State Lands

Cultural Affairs - Museums & History

Department of Motor Vehicles

Department of Wildlife

Secretary of State

Cannabis Compliance Board

Dept. of Administration – State Public Works,
Mail Services

Dept. of B & I - Taxicab Authority &
Transportation Authority

Department of Corrections

DHHS - Division of Child & Family Services

Department of Public Safety

Office of the Military

Uniform Allowance Schedule

Below are examples of a completed Uniform Allowance Schedule and the dropdown menus:

Uniform Schedule									
Action	DU	Catg	Uniform Group	Uniform Type	Y1-Count	Y1-Rate	Y1-Total	Y2-	
	B000	29	NEVADA DEPARTMENT OF CORRECT...	44094 NDOC - MAINTENANCE - AI REPLACE - Y1 \$72.63 Y2 \$72.63	16	72.63	1,162		
	B000	29	NEVADA DEPARTMENT OF CORRECT...	44093 NDOC - MAINTENANCE - AI NEW - Y1 \$172.31 Y2 \$172.31	4	172.31	689		
	B000	01	NEVADA DEPARTMENT OF CORRECT...	44092 NDOC - MAINTENANCE - REPLACE - Y1 \$717.31 Y2 \$717.31	16	717.31	11,477		
	B000	01	NEVADA DEPARTMENT OF CORRECT...	44091 NDOC - MAINTENANCE - NEW - Y1 \$934.94 Y2 \$934.94	4	934.94	3,740		
	B000	29	NEVADA DEPARTMENT OF CORRECT...	44038 NDOC - CUSTODY - CLASS A - OTHER - AI REPLACE - Y1 \$67.95 Y2 \$67.95	226	67.95	15,357		
	B000	29	NEVADA DEPARTMENT OF CORRECT...	44037 NDOC - CUSTODY - CLASS A - OTHER - AI NEW - Y1 \$358.18 Y2 \$358.18	53	358.18	18,984		
	B000	01	NEVADA DEPARTMENT OF CORRECT...	44036 NDOC - CUSTODY - CLASS A - REPLACE - Y1 \$363.87 Y2 \$363.87	226	363.87	82,235		
	B000	01	NEVADA DEPARTMENT OF CORRECT...	44035 NDOC - CUSTODY - CLASS A - NEW - Y1 \$820.04 Y2 \$820.04	53	820.04	43,462		

Uniform Group	Uniform Type	Uniform Type	Y1-Count	Y1-Rate	177,105
<input type="text"/>	<input type="text"/>	<input type="text"/>	0	0	
AG ATTORNEY GENERALS OFFICE		03001 AG - INVESTIGATIONS - AI NEW - Y1 \$1,579.96 Y2 \$1,579.96			
AGRI DEPARTMENT OF AGRICULTURE		03002 AG - INVETIGATIONS - AI REPLACE - Y1 \$147.45 Y2 \$147.45			
B&G BUILDINGS AND GROUNDS		04001 SOS - SECRETARY OF STATE AI NEW - Y1 \$1,024.70 Y2 \$1,024.70			
CCB CANNABIS COMPLIANCE BOARD		04002 SOS - SECRETARY OF STATE AI REPLACE - Y1 \$253.88 Y2 \$253.88			
DCFS DIVISION OF CHILD AND FAMILY SERVICES		07901 MSD - MAIL SERVICES - AI NEW - NEW PACKAGE FY24-25 - Y1 \$92.00 Y2 \$92.00			
DMV DEPARTMENT OF MOTOR VEHICLES		07902 MSD - MAIL SERVICES - AI REPLACE - NEW PACKAGE FY24-25 - Y1 \$58.67 Y2 \$58.67			
DPS DEPARTMENT OF PUBLIC SAFETY		08201 B&G - MAINTENANCE - AI NEW - Y1 \$425.60 Y2 \$425.60			
DTCA DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS		08202 B&G - MAINTENANCE - AI REPLACE - Y1 \$325.60 Y2 \$325.60			
LANDS STATE LANDS DIVISION		08203 B&G - MARLETTE - AI NEW - Y1 \$425.60 Y2 \$425.60			
MILITARY ADJUTANT GENERAL AND NATIONAL GUARD		08204 B&G - MARLETTE - AI REPLACE - Y1 \$325.60 Y2 \$325.60			
		23001 POST - STANDARDS - AI NEW - Y1 \$409.00 Y2 \$409.00			

Continuity of Service Schedule (formerly Longevity)

AB 522, Section 32 of the 82nd (2023) Legislative Session, a Plan to Encourage Continuity of Service (Continuity of Service) was approved for eligible state employees.

- NEBS calculates the projected continuity of service payments (for both years of the biennium) based on each employee's continuous service date.
 - To ensure proper budgeting for this expenditure, review the schedule after the July update from the HR system for those positions where the incumbent is added, transferred, reinstated, or left/retired from state service or plan to leave employment.
- An update to the NEBS schedule will occur mid-July with an upload from the HR system.
- Employees who have worked for eight or more consecutive years are eligible to receive payments every six months as encouragement to remain in state service.

Continuity of Service Schedule (continued)

- Pursuant to the bill, Continuity of Service payments increase in increments based on the years of service after the initial eight years. (This is programmed into the NEBS schedule).
- The difference between the base budget and the projected amounts for the upcoming biennium will automatically be posted to object code 5930 in the M150 decision unit.
- Since this was not budgeted in each budget account for the current biennium, base does not include this expenditure so for FY2026-FY2027 the entire amount will be in the M150 adjustment.

Continuity of Service Schedule (formerly Longevity)

Example of the Continuity of Service Schedule below:

Budget Account Version - Continuity of Service Schedule Details

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

Schedule: CONTINUITY OF SERVICE ▾ Status: In Progress [View Text and Attachments](#)

Decision Unit: Display All Decision Units ▾ Category: Display All Categories ▾ GL: Display All GLs ▾

Action	DU	Last Name	First Name	PCN	Cont. Serv.	Class Code	Year 1		Year 2	
							Pymt #1 (Jul)	Pymt #2 (Jan)	Pymt #1 (Jul)	Pymt #2 (Jan)
	B000			0274	02/12/2001	07634	750	750	825	825
	B000			0250	11/12/2006	07632	450	500	500	550
	B000			0278	07/12/1998	07215	900	975	975	1,050
	B000			0028	03/17/2013	07632	200	200	225	225
	B000			0005	07/13/1997	07634	975	1,050	1,050	1,125
	B000			0284	11/06/2005	07632	500	550	550	600
	B000			0283	04/22/2007	07636	450	450	500	500
	B000			0027	07/19/2015	07718	125	150	150	175
	B000			0200	02/28/2010	07632	300	300	350	350
	B000			0008	02/28/2005	07632	550	550	600	600
	B000			0029	01/10/2016	07632	125	125	150	150
	B000			0065	06/06/2004	07632	600	600	650	650
	B000			0002	08/14/2016	U4931	100	125	125	150
	B000			0020	09/03/2012	07632	200	225	225	250
	B000			0279	08/03/2014	07612	150	175	175	200
	B000			0021	01/05/2003	07632	650	650	700	700
	B000			0282	04/30/2006	07636	500	500	550	550
	B000			0013	07/28/2012	02210	200	225	225	250
							11,225	11,875	12,525	13,125

Cancel

Review list of names for any changes after the July upload from HR

Payments are calculated by NEBS based on the continuous service date

Office of the Chief Information Officer (OCIO) Schedule

General information for the OCIO Schedule includes:

- Check Budget Building Manual for due dates on OCIO Schedule.
- The OCIO Schedule is used to budget a list of information technology (IT) related services identified by specific GLs. A dropdown list of IT Services is provided - the GL and Unit of Measure populate based on the service.
- The Budget Building Manual provides a list of services offered by OCIO and the corresponding description, appropriate GL, unit of measure and NEBS schedule in the Information Services chapter.
- Pay close attention to the quantity amount for Year 1 & Year 2 and the unit of measure – examples are: per line/per month, per GB per month, per FTE per month, per 1,000 lines, per CPU unit, etc.
- OCIO bills agencies based on their actual utilization of OCIO services except for assessments.
- Web Server Hosting & Silvernet Services are billed on tier levels and are in the Distribute Cost Allocations section.
- Utilization of services will be reviewed by OCIO staff, and an approval is required by agency fiscal, agency IT, and OCIO – a process description will be provided soon.

Office of the Chief Information Officer (OCIO) Schedule

Sample of the OCIO Schedule:

Schedule: Status: In Progress

Decision Unit: Category: GL:

IS900 Approvals:

	FTE	Vacancy Rate	Adjusted FTE
Year 1:	270.00	—*	270.00
Year 2:	270.00	—*	270.00

* Vacancy Rates can vary by DU

FTE count for BA
Dropdown of IT services

Amt from L01 Yr2 – scroll over for Year 2 columns

Item	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)
<input type="checkbox"/>	B000	04	PBX NETWORK ACCESS	7509	PER CONNECTION / PER MONTH	0.0000	156.0000	0.000000	0.00	0.00	0.00
<input type="checkbox"/>	B000	04	PHONE LINE AND VOICEMAIL	7289	PER LINE / PER MONTH	539.9786	432.0000	18.660000	0.00	8,061.12	-2,014.88
<input type="checkbox"/>	B000	26	PRINT MANAGEMENT	7529	PER 1,000 LINES	620,453.5354	620,453.0000	0.990000	0.00	614,248.47	-0.53
<input type="checkbox"/>	B000	26	NON-SERVER HOSTING - BASIC	7535	PER SERVER / PER MONTH	287.9911	288.0000	58.290000	0.00	16,787.52	0.52
<input type="checkbox"/>	B000	26	SERVER HOSTING - BASIC	7536	PER SERVER / PER MONTH	336.0000	336.0000	101.000000	0.00	33,936.00	0.00
<input type="checkbox"/>	B000	26	NCAS CARD READER	7557	PER READER / PER MONTH	131.9429	132.0000	9.110000	0.00	1,202.52	0.52
<input type="checkbox"/>	B000	26	MAINFRAME SERVICES	7515	PER CPU MINUTE	142,543.0004	142,543.0000	27.930000	0.00	3,981,225.99	-0.01
<input type="checkbox"/>	B000	26	UNIX SUPPORT	7540	PER PARTITION / PER YEAR	283.0003	283.0000	2,462.160000	0.00	696,791.28	-0.74
<input type="checkbox"/>	B000	26	BUSINESS PRODUCTIVITY SUITE	7547	PER LICENSE / PER MONTH	3,432.0000	3,324.0000	34.750000	0.00	115,509.00	-3,753.00
<input type="checkbox"/>	B000	42	PHONE LINE AND VOICEMAIL	7289	PER LINE / PER MONTH	0.0000	0.0000	18.660000	0.00	0.00	0.00
<input type="checkbox"/>	B000	42	BUSINESS PRODUCTIVITY SUITE	7547	PER LICENSE / PER MONTH	24.0000	24.0000	34.750000	0.00	834.00	0.00
<input type="checkbox"/>	----	----	-----	----	-----	-----	-----	-----	----	----	----

Fleet Services Schedule

General information for the Fleet Services Schedule includes:

- Check Budget Building Manual for due dates on Fleet Services Schedule. Refer to SAM 1400-1418
- The schedule is updated with the legislatively approved vehicles for the second year of the current biennium. Normally this is budgeted in category 03 – In-state Travel or a special use category.
- Cost is calculated on a monthly rate by type of vehicle and a flat monthly mileage rate.
- Agencies should review their current vehicles and monthly mileage to ensure the schedule reflects projected mileage usage. Any changes to projected monthly mileage must be justified.
- A vehicle mileage log and vehicle inventory should be attached in NEBS in the text & attachment icon located on the Fleet Services line in the Schedules tab.
- Enhancement decision units are used to request a new (E719) or replacement (E729) fleet vehicle or eliminate vehicles not expected to be used in the upcoming biennium.

Fleet Services Schedule (continued)

General information for the Fleet Services Schedule includes:

- On page 48 of the Budget Building Manual, a crosswalk is included for vehicle types for NEBS & the corresponding type on the Fleet Services website.

NEBS	Fleet Services	Description
Compact	Sedan	4-door sedan; 4-5 passengers; Chevy Cobalt or similar
Intermediate	Sedan	4-door sedan; 5 passengers; Ford Fusion or similar
Premium	Sedan – Full Size	4-door sedan; 5 passengers comfortably; large trunk space; Chevy Impala or similar
Premium	SUV	Small, medium & large; all 4W; 8 passengers dependent on sized
Premium	Vans – Mini	7 passengers
Premium	Vans – Cargo	2 passengers (driver and passenger)
Specialty	Handicap Van	Transports up to 3 wheelchairs
Specialty	Vans – Passenger	12 passengers
Premium	Pickups – Compact	Regular cab; extended cab; 2WD; 4WD; Chevy Colorado or similar
Specialty	Pickups – Full	½ ton; ¾ ton; 2WD; 4WD; regular cab; extended cab; crew cab; Chevy Silverado or similar
Specialty	Public Safety	Vehicles used to protect life or public property and have specialty equipment to support public safety operations

Fleet Services Schedule

Sample of the Fleet Services Schedule:

Dropdown of vehicle types

L01 Yr2 vehicles were loaded into the schedule

Calc based on type & mileage from L01 Yr2

Schedule: FLEET SERVICES VEHICLES Status: In Progress View Text and Attachments

Decision Unit: Display All Decision Units Category: Display All Categories GL: Display All GLs

+ Add Schedule Line

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
-															
-	B000	03	LAS VEGAS	C COMPACT			0	7,036	1,416	12	0	7,036	FORD TRANSIT V...	RMU	67018
-	B000	03	LAS VEGAS	CM COMPACT - ADDITIONAL MILES ONLY			0	4,814	981	12	0	4,814	FORD TAURUS	E&SS	51566
-	B000	03	CARSON CITY	I INTERMEDIATE			0	5,315	733	12	0	5,315	HYUNDAI SANTA FE	I&R	772L62
-	B000	03	RENO	IM INTERMEDIATE - ADDITIONAL MILES ONLY			0	3,644	614	12	0	3,644	TOYOTA COROLLA	I&R	490B08
-	B000	03	LAS VEGAS	L LAW ENFORCEMENT			0	3,641	492	12	0	3,641	TOYOTA CAMRY ...	E&SS	63648
-	B000	03	LAS VEGAS	LM LAW ENFORCEMENT - ADDITIONAL MILES ONLY			0	3,035	347	12	0	3,035	FORD FOCUS	I&R	75546
-	B000	03	CARSON CITY	P PREMIUM			0	2,878	278	12	0	2,878	CHEVY COBALT	I&R	55512
-	B000	03	LAS VEGAS	PM PREMIUM - ADDITIONAL MILES ONLY			0	2,771	231	12	0	2,771	FORD FOCUS	I&R	74034
-	B000	03	LAS VEGAS	S SPECIALTY			0	4,050	231	12	0	4,050	DODGE CARGO V...	IS	61807
-	B000	03	LAS VEGAS	SM SPECIALTY - ADDITIONAL MILES ONLY			0	2,741	218	12	0	2,741	CHEVY COBALT	I&R	036H97
-	B000	03	CARSON CITY	I INTERMEDIATE	100	12	0	2,858	166	12	0	2,858	FORD TAURUS	FIELD SUPPORT	51570
-	B000	03	OTHER	C COMPACT	145	12	0	2,575	145	12	0	2,575	CHEVY COBALT	FIELD SUPPORT	57387
-	B000	03	RENO	C COMPACT	141	12	0	2,565	141	12	0	2,565	FORD FOCUS	E&SS	61813

Agency Owned Vehicles Schedule

General information for the Agency Owned Vehicles Schedule includes:

- Use this schedule to calculate insurance costs for vehicles the agency owns, requests to purchase, or wants to eliminate during the biennium.
- Agencies should have a full accounting of their fleet, a reconciliation of existing license numbers with those listed in the schedule and updated current odometer numbers entered in the schedule.
- Insurance type is very important –
 - comp/collision - Risk Management = GL 7052
 - liability – Attorney General’s Office = GL 7059
- Requests to transfer agency owned vehicles from one budget account to another should be completed in a transfer decision unit, E900 – E994 series
- To request the elimination or transfer of a vehicle, use the negative check box.

Agency Owned Vehicles Schedule

Sample of the Agency Owned Vehicles Schedule:

Negative check box used to eliminate or transfer a vehicle

Determine insurance type

Add current Odometer numbers

Schedule: AGENCY OWNED VEHICLES Status: In Progress

Decision Unit: Display All Decision Units Category: Display All Categories GL: Display All GLs

Action	Negative	Yr 1	Yr 2	DU	Catg	Region	Insurance Type	Year1 Total	Year2 Total	Vehicle Description	Agency Identifier	License	Odometer
<input type="button" value="minus"/> <input type="button" value="document"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	B000	04	CARSON CITY	Liability Only	343	343	TOYOTA PRIUS	JTDKB20U540079...	46290	0
<input type="button" value="minus"/> <input type="button" value="document"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	B000	04	CARSON CITY	Comp/Collision & Lia...	516	516	CHEVY PICKUP	1GCVKPEC1FZ260...	15234	0
<input type="button" value="minus"/> <input type="button" value="document"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	B000	04	CARSON CITY	Comp/Collision & Lia...	516	516	CHEVY COLORADO	1GCGTBEN1M110...	78896	0
<input type="button" value="minus"/> <input type="button" value="document"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	B000	04	CARSON CITY	Comp/Collision & Lia...	516	516	CHEVY SILVERADO	1GCRYAEF6LZ229...	78892	0
<input type="button" value="minus"/> <input type="button" value="document"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	B000	04	CARSON CITY	Comp/Collision & Lia...	516	516	FORD PICKUP	1FTFX1EFXEKD41...	64344	0

Building Rent Non-Building & Grounds (B&G) Schedule

General information for the Building Rent Non-B&G Schedule includes:

- Use this schedule to track space leased from entities other than the B&G Division.
- Agency Request (A00) was updated with lease information from last biennium. Review and update with current or upcoming leases. Explain whether expiring leases are projected to continue.
- Annual cost = area in square feet * rate per square foot * number of months per fiscal year. Some lease rate changes require multiple rows per fiscal year to calculate the lease amount.
- GL 7051 (705A in NEBS) - Property and contents insurance expense (calculated by NEBS)
- GL 7255 - B&G lease assessment – assessment to agencies that must utilize B&G for negotiating, reviewing or administering their lease. B&G Assessment box in the schedule must be checked.
- Add or expand square footage of a non-B&G leased space in a maintenance or enhancement decision unit.

Building Rent Non-Building & Grounds Schedule

Sample of the Building Rent Non-Building & Grounds Schedule:

Schedule: BUILDING RENT NON-BUILDINGS AND GROU...
 Decision Unit: Display All Decision Units
 Category: Display All Categories
 GL: Display All GLs

Status: In Progress [View Text and Attachments](#)

Review sq ft amounts

Split rate between fiscal years

+ Add Schedule Line																
Action	DU	Catg	GL	Address ^	City	Sq Ft	Lessor	B&G Assess	Type of Space	Year 1 # Mo.	Year 1 Rate	Year 1 Infla...	Year 1 Rent	Year 1 P&C Ins	Year 2 # Mo.	Year 2 Rate
	B000	04	7110	1000 C STREET	HAWTHORNE	1,723	SYNERGY NV, LLC	<input checked="" type="checkbox"/>	OFFICE	10	0.99	0	17,058	510	10	0.99
	B000	04	7110	1000 C STREET	HAWTHORNE	1,723	SYNERGY NV, LLC	<input checked="" type="checkbox"/>	OFFICE	2	0.99	0	3,412	102	2	0.99
	B000	04	7110	1020 RUBY VISTA DRI...	ELKO	7,847	B. P. L. PARTNERS...	<input checked="" type="checkbox"/>	OFFICE	9	1.95	0	137,715	2,089	9	1.98
	B000	04	7110	1020 RUBY VISTA DRI...	ELKO	7,847	B. P. L. PARTNERS...	<input checked="" type="checkbox"/>	OFFICE	3	1.98	0	46,611	696	3	2.01
	B000	04	7110	1040 WEST OWENS	LAS VEGAS	30,840	JLC NEVADA OPE...	<input checked="" type="checkbox"/>	OFFICE	12	1.54	0	569,923	10,945	12	1.54
	B000	04	7110	111 INDUSTRIAL WAY	FALLON	6,950	UCCELLI PROPER...	<input checked="" type="checkbox"/>	OFFICE	6	0	0	0	1,233	6	0
	B000	04	7110	111 INDUSTRIAL WAY	FALLON	6,950	UCCELLI PROPER...	<input checked="" type="checkbox"/>	OFFICE	6	0	0	0	1,233	6	0
	B000	04	7110	1470 COLLEGE PARK...	CARSON CITY	7,667	HFRM II INC	<input checked="" type="checkbox"/>	OFFICE	8	0	0	0	1,814	8	0
	B000	04	7110	1470 COLLEGE PARK...	CARSON CITY	7,667	HFRM II INC	<input type="checkbox"/>	OFFICE	4	0	0	0	907	4	0
	B000	04	7110	1500 MAIN ST (SEPT)	LAS VEGAS	2,581	CATHOLIC CHURCH	<input checked="" type="checkbox"/>	OFFICE	12	0	0	0	0	12	0

Equipment Schedule

General information for the Equipment Schedule includes:

- Equipment is considered a one-time cost; Base amounts are eliminated in M150 adjustments.
- Added in enhancements – common are: E710 – Equipment Replacement & E720 - New Equipment
- The schedule has two sections – top section for commonly used equipment & bottom section for unique or uncommon items. Top section must be used for listed types to keep prices consistent statewide. Dropdowns are available for the DU, category, equipment group & type columns.
- Small ongoing equipment (GL 7460 series) can be retained in the bottom section or “Other Amounts.” This will create an M150 adjustment for the difference between Base amount and the schedule amount. A 3 – 5 year average can be used to project the need for the upcoming biennium.
- Attach a spreadsheet or quote and add justification for items added in the “Other Amounts” section.
- Attach the replacement schedule/inventory for replacement equipment.

Equipment Schedule

Sample of the Equipment Schedule:

Budget Account Version - Equipment Schedule Details

Budget Account Version: 2025-2027 Biennium (FY26-27) | 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION | W01 TEST VERSION

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

Decision Unit: Display All Decision Units | Category: Display All Categories | GL: Display All GLs

NEBS900 Approvals: Display All

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

Action	DU	Catg	Equipment Group	Equipment Type	Y1-Count	Y1-Rate	Y1-Total	Y2-Count	Y2-Rate	Y2-Total
	E710	26	HARDWARE	0130 SURGE PROTECTOR W/ BATTERY BACKUP	5	85	425	2	85	170
	E710	26	HARDWARE	0103 FLAT PANEL MONITOR 19-INCH	5	73	365	2	73	146
	E710	26	SOFTWARE	0045 ADOBE ACROBAT PROFESSIONAL	5	313	1,565	2	313	626
	E710	26	HARDWARE	0106 LAPTOP DOCKING STATION	5	189	945	2	189	378
	E710	26	HW HARDWARE	0104 LAPTOP PC WITH OPERATING SYSTEM - 5 YR WAR...	5	1,579	7,895	2	1,579	3,158
										11,195
										4,478

Action	DU	Catg	GL	Description	Y1-Quantity	Y1-Rate	Year1	Y2-Quantity	Y2-Rate	Year2
	E000	04	7460	small equipment under \$1,000	1	2,135	2,135	1	2,135	2,135
							2,135			

	Year 1	Year 2
Grand Total	13,330	6,613

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

Dropdowns for DU, Cat, Equip Group & Type

Retain costs in GL 7460 series as shown – add note & spreadsheet

Remember to Process Schedule

Building Maintenance Schedule

General information for the Building Maintenance Schedule includes:

- The schedule is for costs associated with building maintenance including routine and scheduled maintenance, building improvements, and repairs of a non-structural nature under \$100,000.
- Examples are painting, cleaning or replacing carpeting and drapes, refurbishing and minor repairs.
- Category 07 - Maintenance of Buildings and Grounds, is used for most facility maintenance costs. Category 95 – Deferred Maintenance are costs from a past Agency Request that did not go forward.
- Common GLs used are:
 - 7060-7072 Contracts for Services
 - 7140-7149 Maintenance of Buildings and Grounds
 - 7230-7231 Minor Improvements - Buildings/Fixtures (less than \$10,000)
 - 7960 Equipment Rental (if applicable)
- Estimates or adjustments to facilities maintenance expenditures can be completed in M425 – Deferred Maintenance, E730 – New Maintenance, and M150 – Adjustments to Base.

Building Maintenance Schedule

Sample of the Equipment Schedule:

Dropdowns for Bldg, Maint, Item & Est. Type

Other Amts section available

Schedule: BUILDING MAINTENANCE SCHEDULE Status: In Progress View Text and Attachments

Decision Unit: Display All Decision Units Category: Display All Categories GL: Display All GLs

Building Maintenance Schedule

+ Add Schedule Line

Action	DU	Catg	Building	Maintenance Item	Unit Type	Estimate Type	Priority	People In Bldg	Y1 Freq	Y1 Qty	Y1 Unit Cost	Y1-Total	Y2 Freq	Y2 Qty
-	E730	95	339-BUILDING #10 (480 Galletti Wa...	CARPET CLEANING	SQ.FT. OF CARPET	CONTRACTOR QUOTE	1	10	2	5,240	0.2	2,096	2	5,240
-	E730	07	ING #25 (480 Galletti Way, Sparks) 334-GROUP HOME - BUILDING #8C (605 South 21st Street, Sparks)	CARPET REPLACEMENT - STATE	SQ.FT. OF CARPET REPLACED	SPWB UNIT PRICE	1	15	1	5,000	4	20,000	0	5,000
												22,096		

Other Amounts

+ Add Schedule Line

Action	DU	Catg	Building	Maintenance Item	Unit Type	Estimate Type	Priority	People In Bldg	Year1 Amount	Year2 Amount
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Staff Physicals Schedule

General information for the Staff Physicals includes:

- This schedule is used for costs associated with negotiated rates in approved contracts for required physicals for specific duties such as law enforcement, fire fighters, medical and mental health service providers.
- Updated rates for each staff physical type are entered into NEBS early in the budgeting process.
- Dropdowns are available for the staff physical type.
- An “Other Amounts” section is available for costs that are uncommon or unique. Add justification and quotes for these costs.
- A special use category (commonly category 15) is used to identify Staff Physicals
 - GL 7385 is always used.
- Contact your Budget Officer for more specific information.

Staff Physicals Schedule

Sample of the Staff Physicals Schedule:

Dropdowns for Staff Physical Type

Schedule: Status: In Progress
 Decision Unit: Category: GL:

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

Staff Physicals Schedule									
Action	DU	Catg	Staff Physicals Type	Y1-Count	Y1-Rate	Y1-Total	Y2-Count	Y2-Rate	Y2-Total
	B000	15	1PAN-1 PANEL 1 - CARSON CITY/ELKO	18	535	9,630	18	535	9,630
	B000	15	1PAN-2 PANEL 1 - RENO/LAS VEGAS	64	1,332	85,248	64	1,332	85,248
	B000	15	1PAN-3 PANEL 1 - ELY	5	750	3,750	5	750	3,750
	B000	15	1PAN-4 PANEL 1 - LOVELOCK	0	1,308	0	0	1,308	0
	B000	15	3PAN-1 PANEL 3 - CARSON CITY/ELKO	0	965	0	0	965	0
	B000	15	3PAN-2 PANEL 3 - RENO/LAS VEGAS	0	1,475	0	0	1,475	0
	B000	15	3PAN-3 PANEL 3 - ELY	0	850	0	0	850	0
	B000	15	3PAN-3 PANEL 3 - ELY	0	1,509	0	0	1,509	0
	B000	15	3PAN-4 PANEL 3 - LOVELOCK	88	400	35,200	88	400	35,200
	B000	15	4PAN-1 PANEL 4 - CARSON CITY/ELKO (NDF ONLY)	0	115	0	0	115	0
	B000	15	4PAN-2 PANEL 4 - RENO/LAS VEGAS (NDF ONLY)	0	118	0	0	118	0
	B000	15	4PAN-3 PANEL 4 - ELY (NDF ONLY)	0	105	0	0	105	0
	B000	15	5PAN-1 PANEL 5 - CARSON CITY/ELKO	0	160	0	0	160	0
						133,828			133,828
Other Amounts									
Add Schedule Line									
Action	DU	Catg	Staff Physicals Type	Y1-Count	Y1-Rate	Y1-Total	Y2-Count	Y2-Rate	Y2-Total
	B000	15	CDL-1 CDL EXAM - CARSON CITY/ELKO						
	B000	15	CDL-2 CDL EXAM - RENO/LAS VEGAS						
	B000	15	CDL-3 CDL EXAM - ELY						
	B000	15	CDL-4 CDL EXAM - LOVELOCK						
	B000	15	DRUG-1 DOT URINE DRUG SCREEN - CARSON CITY/ELKO						
	B000	15	DRUG-2 DOT URINE DRUG SCREEN - RENO/LAS VEGAS						
				0		0	0		0
Grand Total				133,828		133,828			133,828

Other Amts section available

Vacancy Savings Schedule

General information for the Vacancy Savings includes:

- This schedule is a budgeting tool used by the Budget Division to estimate General Fund & Highway Fund savings by recognizing the amount of turnover each year through historical vacancy rates.
- Vacancy Savings will be updated in Governor Recommends phase. Agencies use the budgeted amount in Agency Request. Budget Officers may contact agencies on specific questions for vacancy savings.
- Vacancy savings is calculated for budgets with positions funded in whole or in part by General Funds or Highway Funds & those internal service fund budgets supported by General or Highway Funds.
- Vacancy savings is calculated based on a vacancy rate from data received from DHRM times a factor determined by the number of positions in a budget account. This rate is multiplied by the adjusted salary amount for a decision unit (normally Base) and by the percentage of General Funds or Highway Funds.
- Four vacancy percentages are provided by DHRM. Any percentage or combination of the percentages can be used for the vacancy percentage. A note is added to explain the methodology used.

Vacancy Savings Schedule

Sample of the Vacancy Savings Schedule:

Vacancy rates will be updated

Applies to GF, HF and ISF accounts & BA over 30 FTE

Amounts will be updated by EBBO in G01 – EBBO may contact agencies

Schedule: Status: Missing

Decision Unit: Category: GL:

Each line should have a note or use the Standard Methodology. Line items are not up to date. Use the Process Schedule button to update the Budget lines with the latest schedule data.

FY 21 Vacancy: 0
 FY 22 Vacancy: 0
 FY 23 Vacancy: 0
 FY 24 Vacancy: 0
 Average: 0

Schedule Text and Standard Methodology:

Action	Use Std?	DU	Total % Vacant	Year 1 FTE #	Year 1 Factor	Year 1 Rate %	Year 1 Adjusted Salary	Year 1 Gross Saving	Year 1 Gen/Hwy Saving %	Year 1 Net Saving	Year 2 FTE #	Year 2 Factor	Year 2 Rate %	Year 2 Adjusted Salary	Year 2 Gross Saving	Year 2 Gen/Hwy Saving %	Year 2 Net Saving
	<input type="checkbox"/>	B000	0	76	25	0	8,290,387	0	0	0	76	25	0	8,536,257	0	0	0

NEBS Schedules

Reference Material

- Review the NEBS Navigation PowerPoint for basic maneuvering on NEBS screens, if necessary.
- Additional information on schedules is available in the NEBS Manual which is located on the Governor's Finance Office-Budget Division website at <https://budget.nv.gov/Documents/Manuals/Instructions/>
- Additional information on the budgeting process is available in Budget Building Manual which is located on the GFO-Budget Division website under Documents.
- For any additional questions, contact your assigned Executive Branch Budget Officer.