

NEBS Schedule Entry

Class Handout

A hands-on course for users to learn the functionality of the NEBS
Schedules

Governor's Finance Office Budget Division



March 2016

GENERAL HOUSEKEEPING

2

- Introductions
- Breaks
- Cell phones – silent mode please
- Ask Questions!

Class Goals

3



- Overview of the State Budgeting Process
- Definitions
- Review of NEBS Schedules
- Common NEBS Schedule Entry (hands on)

Purpose of Budget Requests

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- The State Budget Act (NRS 353.150-353.246) requires that a budget request must be prepared by each agency of the Executive Branch. Requests are reviewed for the Governor by the Budget Division:
 - for compliance with basic budget policies
 - to ensure that efficient, economical methods are used to carry out state responsibilities
 - to ensure essential public services are provided within available resources

What is a Budget?

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- It is an **action plan** for the future
- It is a tool used to prioritize spending and manage resources.
- It is within a specific set of goals and objectives.
- It is within a stated period of time, Nevada's fiscal year is July 1 – June 30.

Types of Budgets

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Operating Budget:

- provides funding for the day-to-day operation of state agencies/entities
- agency's plan of activities for each fiscal year.

Capital Improvement Budget:

- plan for financing the design and construction of state facilities and associated infrastructure (such as schools, parks, correctional facilities, hospitals, etc.) as well as major upgrades to existing facilities.

Non-Executive Operating Budget:

- non-executive operating budgets are similar executive budgets, but they don't go through the budget approval process and typically don't include positions.

Balanced Budget

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- In Nevada, we are required to have a balanced budget.
 - Nevada Constitution, Article 9, Section 2
- Revenues = Expenditures
- Overspending your budget is a misdemeanor (NRS 353.260)

Overview of Budget Structure

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Base and Adjusted Base

- The continuation of budgeting for justified, essential levels of service. Base Budget = actual costs for base year with payroll costs calculated by NEBS for all authorized FTE.
- Actual budget expenditures adjusted for one-time and partial year costs.
- Adjusted Base = Base +/- M150

Overview of Budget Structure (cont.)

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- Decision Unit
 - A stand-alone, balanced request that displays the revenue & expenditures associated with a new program, with changing existing programs, or with adding/subtracting from ongoing budgetary levels.
 - Stand-alone mini-budget
- Maintenance – request associated with continuing an existing program at increased levels affected by external factors
- Enhancement – request associated with a new program or services

Major Budget Elements

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- Revenues
 - Appropriations (General Fund and Highway Fund)
 - Authorizations (grants, fees, licenses, transfers, etc.)
- Expenditures - represent decreases in financial resources (other than transferring funds between accounts).
 - Personnel
 - General Operating (travel, training, information technology, maintenance, etc.)
 - Special Programs (programs supported with dedicated funding)
 - Equipment and other costs
- Statewide and Departmental/Divisional Cost Allocation/Cost Recovery
- Budget Transfers
- Reserves - Reserve categories are not considered an expenditure category. To expend the authority, it must be transferred by a work program to an expenditure category.

Revenues

8

Appropriation

General Fund

- The major operating fund of the State that derives its income from unrestricted taxes, fees, & other non-tax sources.

➤ Highway Fund

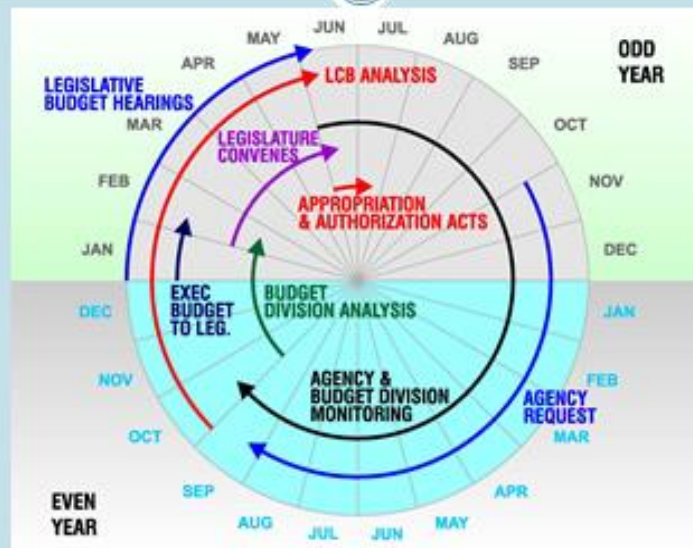
- Revenues from fuel sales & motor vehicle licensing. Supports highway-related functions.

Authorization

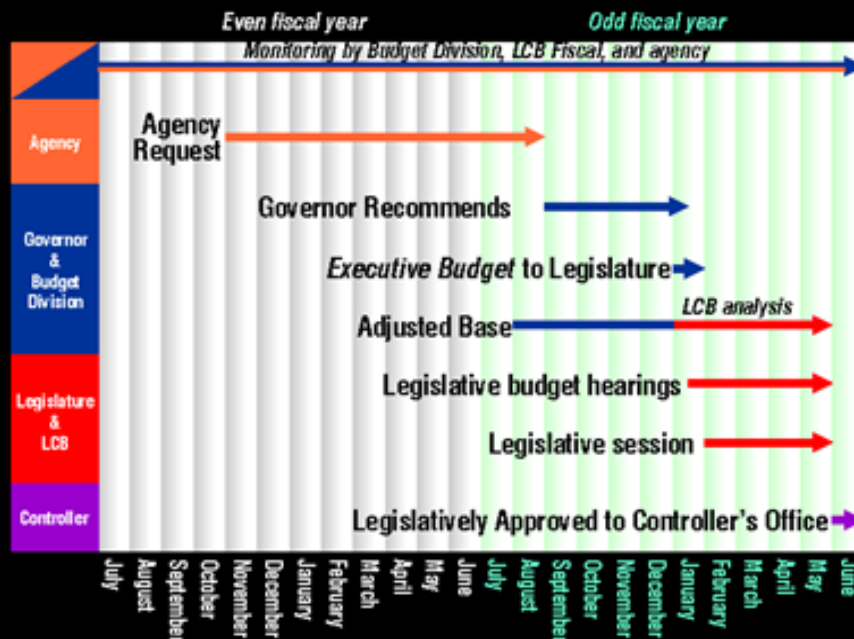
- Money coming into the state in the form of fees, federal and private grants, court assessments, interest income, and other sources.

Biennial Budget Cycle

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Executive Budget Development Process



Agency Pre-Planning Phase

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- Meet with program staff
 - Discuss needs for upcoming biennium – may include
 - New programs
 - Revisions to current programs
 - New federal grants
 - New positions
 - Position reclassifications
 - Technology investment requests (TIR)
 - Capital improvement projects (CIP)
 - Replacement equipment
 - Statue Review (BDRs)
 - Performance measure data

Agency Pre-Planning Phase (continued...)

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- Gather data from program staff of needed enhancements or new programs
- Develop a budget timeline with due dates (samples are available on the Budget Division website)
- Develop a weekly progress report for fiscal staff preparing the budget submission
- Position reconciliation – 2-phase process work with Budget Division analyst to update any changes.
 - Review/update position groupings

Agency Budget Preparation for NEBS

13

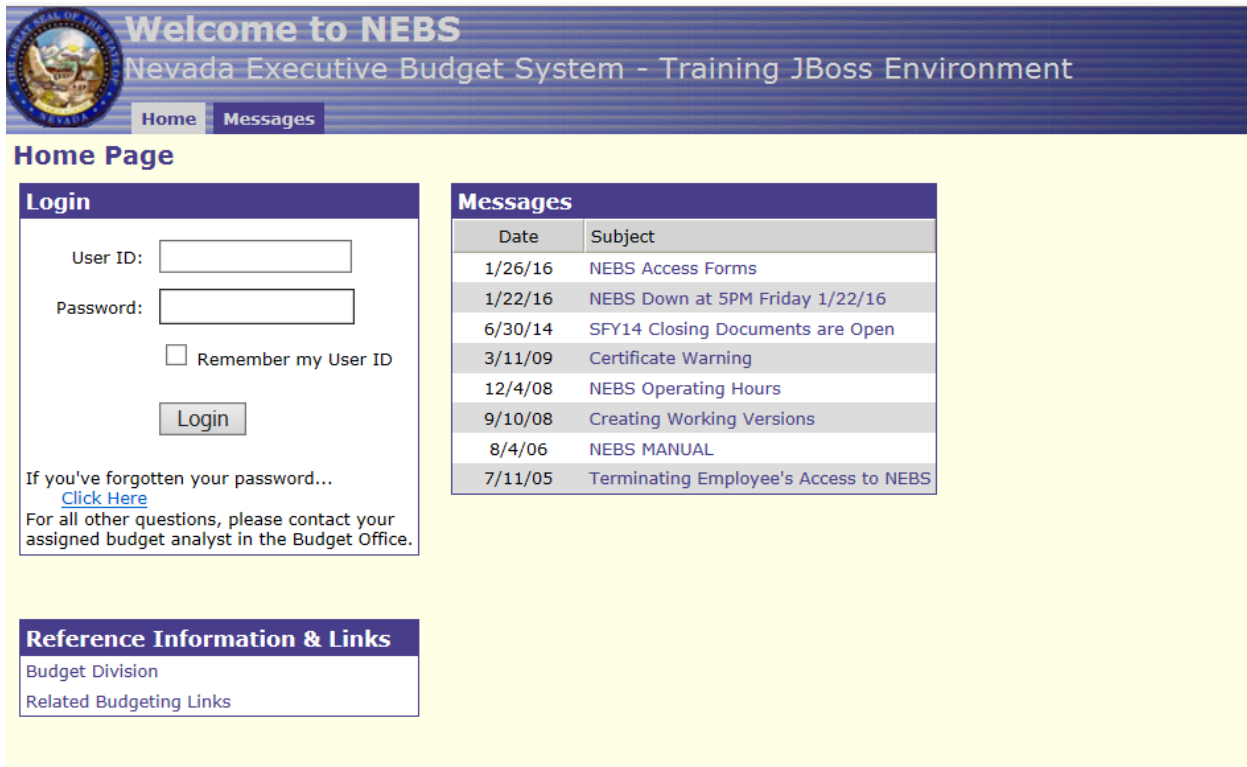
- Travel and training logs
- Justification for vacant positions
- Contract information
- EITS Utilization information
- Equipment schedule
- Building Lease information
- Vehicle information – Fleet Service or Agency owned
- Caseload projections
- NPD-19s for New positions or reclassifications
- Fund maps

Recap of the Budget Process

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- Agency Request to Budget Division (Sept.)
- Budget Division reviews, revises and make recommendations to the Governor's Recommended (Sept. – December)
- Governor's recommendation to Legislature (Dec.)
- Legislative Money Committees hear budgets & make changes (Feb. – May)
- Budgets are approved (May)

Sign in to: NEBS Training



The screenshot shows the NEBS Training Home Page. At the top, there is a header with the Nevada State Seal and the text "Welcome to NEBS Nevada Executive Budget System - Training JBoss Environment". Below the header are navigation links for "Home" and "Messages". The main content area is titled "Home Page" and contains three sections: "Login", "Messages", and "Reference Information & Links".

Login

User ID:

Password:

☐ Remember my User ID

If you've forgotten your password...
[Click Here](#)

For all other questions, please contact your assigned budget analyst in the Budget Office.

Messages

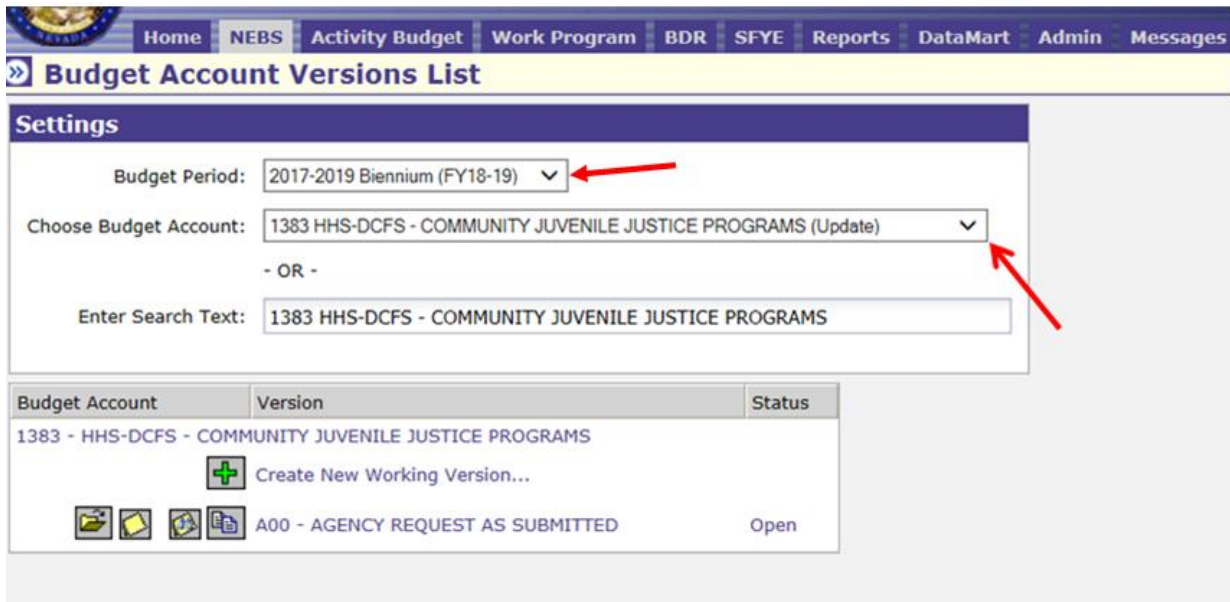
Date	Subject
1/26/16	NEBS Access Forms
1/22/16	NEBS Down at 5PM Friday 1/22/16
6/30/14	SFY14 Closing Documents are Open
3/11/09	Certificate Warning
12/4/08	NEBS Operating Hours
9/10/08	Creating Working Versions
8/4/06	NEBS MANUAL
7/11/05	Terminating Employee's Access to NEBS

Reference Information & Links

Budget Division

Related Budgeting Links

Select a Budget Account







The screenshot shows the "Budget Account Versions List" page. At the top, there is a navigation bar with links for "Home", "NEBS", "Activity Budget", "Work Program", "BDR", "SFYE", "Reports", "DataMart", "Admin", and "Messages". Below the navigation bar is the title "Budget Account Versions List". The main content area is titled "Settings" and contains three sections: "Budget Period", "Choose Budget Account", and "Enter Search Text".

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

Choose Budget Account: 1383 HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS (Update)

- OR -

Enter Search Text: 1383 HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS

Budget Account	Version	Status
1383 - HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	<input type="button" value="+"/> Create New Working Version...	
   	A00 - AGENCY REQUEST AS SUBMITTED	Open

Account Maintenance

Budget Account Decision Unit List

Budget Period: 2017-2019 Biennium (FY18-19)
 Budget Account: 1383 HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
 Version: A00 AGENCY REQUEST AS SUBMITTED

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

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

	Code	Description	Department Priority	Budget Account Priority
	Add Decision Unit.			
	B000	BASE	n/a	n/a
	M100	STATEWIDE INFLATION	n/a	n/a
	M150	ADJUSTMENTS TO BASE	n/a	n/a
	M300	FRINGE BENEFITS RATE ADJUSTMENT	n/a	n/a
	E670	SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM	n/a	n/a

Done

- Create Decision Units E225, E710, E720, E730 and M425 (if not already in the Account Maintenance Tab)
- Add Cat 07 and Cat 95 (if not already in the Account Maintenance Tab)

Line Items

Budget Account Line Item List

Budget Period: 2017-2019 Biennium (FY18-19)
 Budget Account: 3101 HHS-DPBH - RADIATION CONTROL
 Version: A00 AGENCY REQUEST AS SUBMITTED

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

Decision Unit Filter: B000 BASE [Save] [Save and Return] [Cancel] [Edit Actual/WP]

Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
	1										
	B000	00	2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,562,799	1,561,228	1,562,799	0	1,562,799	0	- None -
	B000	00	2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0	0	0	- None -
	B000	00	3580	FED INDOOR RADON GRANT	280,000	280,000	280,000	0	280,000	0	- None -
	B000	00	3601	MAMMOGRAPHY LICENSES AND FEES	55,481	55,481	55,481	0	55,481	0	- None -
	B000	00	3605	RADIOACTIVE MATERIAL LICENSE	2,414,702	2,414,702	2,414,702	0	2,414,702	0	- None -
	B000	00	3803	FDA CONTRACT FOR MAMMOGRAPHY CERT	162,243	162,243	162,243	0	162,243	0	- None -
	B000	00	4671	TRANSFER FROM RAD DISPOSAL	22,461	22,461	22,461	0	22,461	0	- None -
	B000	00	4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	40,000	40,000	40,000	0	40,000	0	- None -
	B000	00	4746	TRANSFER FROM EMERGENCY MGMT	0	0	0	0	0	0	- None -
	B000	01	5100	SALARIES	1,234,850	1,267,092	1,230,697		1,267,585		PAYROLL
	B000	01	5120	FURLOUGH ADJUSTMENT	0	0	0	0	0	0	- None -
	B000	01	5200	WORKERS COMPENSATION	18,721	18,804	19,018		18,739		PAYROLL
	B000	01	5300	RETIREMENT	223,797	229,162	222,853		229,050		PAYROLL
	B000	01	5320	PERS HOLD HARMLESS FOR FURLOUGH	0	0	0		0		- None -

Entry cannot be made at the line item level for any of the schedule driven expenditure GLs/Object Codes

Schedules

- In addition to Payroll, there are 20 standard statewide schedules and many agency generated cost allocation schedules in NEBS that the agency will/may be responsible for populating.
 - Some of these schedules will require the agency to work with their assigned budget analyst to update.

Welcome to NEBS
Nevada Executive Budget System - Test JBoss Environment

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

Budget Account Schedule List

Budget Period: 2017-2019 Biennium (FY18-19)
Budget Accounts: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
Version: A00 AGENCY REQUEST AS SUBMITTED

Budget Task Bar

Budget Prep Tasks

- List Budget Account Versions
- List Reports
- Calculate Payroll
- Distribute Cost Allocations
- View/Update Statewide Schedules
- List Copy/Transfer Budgets
- List Out of Balance Accounts

Budget Admin Tasks

- Administer Payroll Settings
- Setup Schedules
- Administer Schedule Dates

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

Schedule	Description	Status
1	CASELOAD	N/A
2	VENDOR SERVICES	IN PROGRESS
3	UNIFORM ALLOWANCE	COMPLETE
4	LONGEVITY	COMPLETE
5	EITS	COMPLETE
6	FLEET SERVICES VEHICLES	COMPLETE
7	AGENCY	
8	BUILDING	
9	EQUIPMENT	
10	BUILDING	
11	STAFF PH	
12	VACANCY	

Longevity Eliminated in 2015 Legislative Session

Cost Allocation Schedule List

Budget Period: 2017-2019 Biennium (FY18-19)
Version: A00 AGENCY REQUEST AS SUBMITTED (Enterprise)

Allocation	Status
STATEWIDE COST ALLOCATION (SWCAP)	COMPLETE
ATTORNEY GENERAL ASSESSMENT	COMPLETE
PURCHASING ASSESSMENT	COMPLETE
ENTERPRISE IT WEB SERVICES	COMPLETE
ENTERPRISE IT SILVERNET	COMPLETE
ENTERPRISE IT DATABASE HOSTING	COMPLETE

Statewide Schedules

Budget Period: 2017-2018 Biennium (FY18-19)
Version: A00 AGENCY REQUEST AS SUBMITTED

Schedule	Status
STATE-OWNED BUILDING INVENTORY	COMPLETE
BAG-OWNED BUILDING RENT	IN PROGRESS
AGENCY-OWNED PROPERTY AND CONTENTS	COMPLETE

Departmental Schedules

- ADMINISTRATION - DIRECTOR'S OFFICE COST ALLOCATION
- ADMINISTRATION - ADMINISTRATIVE SERVICES
- ADMINISTRATION - 14-15 CENTRALIZED PERSONNEL SERVICES COST ALLOCATION
- ADMINISTRATION - 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOCATION
- ADMINISTRATION - PERSONNEL SUBSIDY COST ALLOCATION
- ADMINISTRATION - SPWD ADMINISTRATION
- ADMINISTRATION - EITS - OFFICE OF THE CIO
- ADMINISTRATION - EITS - PC/LAN TECH COST ALLOCATION
- ADMINISTRATION - EITS - DATA COMMUNICATION & TECH
- ADMINISTRATION - EITS - FACILITY SPACE
- ADMINISTRATION - EITS - DPS
- AGRICULTURE, TRANS FROM NON-EUES
- AGRICULTURE, TRANSFER FROM 4330 & 4600
- AGRICULTURE, TRANSFER FROM 4340
- AGRICULTURE, TRANS FROM 4340, 4341, 4343, 4352, 4356
- AGRICULTURE, TRANSFER FROM 4350 & 4351
- AGRICULTURE, TRANSFER FROM 4357 & 4358
- AGRICULTURE, TRANSFER FROM FOOD & NUTRITION
- AGRICULTURE, TRANSFER FROM 4346 TO 4350

Agency defined cost allocation schedules





































Caseload Schedule

- Used for Demographic/Caseload Changes

Budget Account Schedule List

Budget Account Schedule List

Budget Period: 2017-2019 Biennium (FY18-19)
Budget Account: 3101 HHS-DPBH - RADIATION CONTROL
Version: A00 AGENCY REQUEST AS SUBMITTED

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.																																							
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Done

Process All Schedules

- Agency must have legislative approval to request Caseload related funding.
- If your agency does have a legislatively approved Caseload, you are not required to use the Caseload schedule. Use of the schedule it is optional. However, you must use the Caseload decision units M200-M220.
- Currently, only the Department of Corrections utilizes the Caseload Schedule in NEBS.

Vendor Services Schedule

- Used to record cost of vendor provided services: contracts, registration fees, copy machine leases, annual maintenance fees, publications, etc.

Welcome to NEBS
Nevada Executive Budget System - Test JBoss Environment

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

Budget Account Version - Vendor Services Schedule

Budget Period: 2017-2019 Biennium (FY18-19)
Budget Accounts: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
Version: ADD AGENCY REQUEST AS SUBMITTED
Schedules: VENDOR SERVICES

Schedule Details | Additional Text

Decision Unit Filters: Display all Decision Units

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

Vendor Schedule

Delete	Line #	DU	Catg	GL	Vendor Name	Actual	Work Prog.	Year 1	Year 2
	1	B000	04			120	120	0	0
	2	B000	04			0	0	0	0
	3	B000	14			0	0	0	0
	4	B000	26			0	0	0	0
	5	B000	26	7073	Building Owners & Managers Association Internation	499	499	0	0
	6	B000	26	7073	Footprints Software maint. renewal	0	0	0	0
	7	B000	30	7302	Customer Training RSD 13	0	0	0	0
	8	B000	30	7302	SIMPLEX GRINNELL	0	0	0	0
	9	B000	30	7302	ADA Training Courses	0	0	0	0
	10	B000	30	7302	SKILLPATH SEMINARS	0	0	0	0
	11	B000	04	7302	NVRWA Conference	200	200	0	0
	12	B000	12	7061	Janitorial Contracts	1,423,012	1,423,012	0	0

Amounts populated in these fields by the system are your current year leg approved amounts. These are not linked to your base/adjusted base line item amounts; they are informational. However, to avoid additional questions from LCB, it is highly recommended you update the fields with your most current actuals and projections.

Changes in the schedule are not automatic. You must process schedules every time you make changes in order for those changes to be transmitted to your line item budget.

Utility provided to allow you to download schedule information to excel or PDF

Notes are critical to the success of developing your budget. Notes should describe who the vendor is; what service will be provided, why the services is needed, what the services is, how long the contract will be for, and your calculations/rationale for determining the amount of the contract.

These amounts are your contract amounts to be authorized for the given FY. The difference between this amount and the amount reflected in your base line items will equal your Adjusted Base amount and will be populated automatically in your M-150 line item decision unit when you process your schedule.

- Processing the schedule will automatically create the M150 adjustment.
- Contract costs included in your base not reflected in your schedule will generate a negative M150 amount equal to the amount in base.
- Contract costs included in your schedule not reflected in your base will generate a positive M150 amount equal to the amount in the schedule.
- Contract costs included in your base and schedule will generate a M150 amount equal to the schedule amount minus the base amount.
- Attach copies of contract summaries for all contracts.

Uniform Allowance Schedule

- Agencies are required to use the Uniform Allowance Schedule in NEBS if the agency has a legislatively approved uniform package defined.

Display all Decision Units

- B000 BASE
- M100 STATEWIDE INFLATION
- M300 FRINGE BENEFITS RATE ADJUSTMENT
- E352 SAFE AND LIVABLE COMMUNITIES
- E353 SAFE AND LIVABLE COMMUNITIES
- E670 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM
- E672 SALARY ADJUSTMENT FOR 2015-2017 BIENNIUM
- E710 EQUIPMENT REPLACEMENT
- E711 EQUIPMENT REPLACEMENT
- E720 NEW EQUIPMENT

Uniform costs are calculated by the system based on the quantities entered and the unit costs provided by the agency in their uniform update submittals.

Other Amounts can be entered for those uniform related items not included in the leg approved uniform packages such as silkscreen and embroidery, etc.

The note Drop-down is where the agency would describe the uniform package, purpose and justification: remember, the more information you provided here the fewer opportunity for questions from the Budget Office and LCB as we progress through the budget building phases.

Uniform Drop-down menu – List of uniform packages is updated by the agency biannually at the request of the Budget Office in preparation for the coming budget process

- Uniform allowance eligible items are determined based on a negotiation process between the individual agencies and the Budget Division.
- The cost for approved eligible uniform packages is provided through a state contract.
- Required attachments/back-up for the uniform allowance schedule include:
 - At the schedule level
 - a. Agency final negotiated workbook (also known as the Uniform Allowance Spreadsheet)
 - b. Agency Uniform Policy
 - c. Agency PCN list by uniform package (if not already included in a. or b. above)
 - At the line item level
 - Turnover rate calculation by uniform package

EITS Schedule

- Used to calculate the cost of services provided by EITS (information technology services)
 - This is where you properly account for (annualize) costs for phone lines, email and voice mail, server hosting, etc.

Budget Account Schedule List

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 1383 HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
 Version: W02 NEBS SCHEDULE TRAINING

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.																																							
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Done Process All Schedules

Budget Account Version - EITS Schedule Details

Budget Period: 2017-2019 Biennium (FY18-19)
 Budget Account: 1383 HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
 Version: A00 AGENCY REQUEST AS SUBMITTED
 Schedule: EITS

Not all units of measure for EITS services are measured in months: programming and database administration is measured in hours; unix support is provided in processor per year; Tape storage is tapes per day; disk and tape I/O is per 1000 transactions; Disk Storage is megabytes per day; TSO, DB2, CICS, ADABAS and Batch services are per CPU minute; database administrator is per hour. However, the quantity entered should be the amount needed annually.

Important to select the correct IT Service from the drop-down to ensure the correct GL/Object Code

Unit of measure varies depending on the service

Processing the schedule will automatically create the M150 adjustment

Decision Unit Filter: Display all

Status: COMPLETE Save Save and Return Cancel Process Schedule...

EITS Schedule										Budget Year 1				Budget Year 2			
Delete	Line #	DU	Catg	IT Service	GL	Unit of Measure	Act. Qty.	Quantity	Rate	Inflation	Total	Quantity	Rate	Inflation	Total		
	1	B000	10	VPN SECURE LINK	7545	PER CONNECTION PER MONTH	12.1274	12.1274	10.320000	7.16	125.15	12.1274	10.320000	7.16	125.15		
	2	B000	26	VPN SECURE LINK	7545	PER CONNECTION PER MONTH	0.0000	0.0000	10.320000	0.00	0.00	0.0000	10.320000	0.00	0.00		
	3	B000	26	STATE PHONE LINE	7295	PER LINE	0.0000	0.0000	13.480000	0.00	0.00	0.0000	13.480000	0.00	0.00		
	4	B000	26	VOICE MAIL	7292	PER ACC	0.0000	0.0000	3.520000	0.00	0.00	0.0000	3.520000	0.00	0.00		
	5	B000	10	VOICE MAIL	7292	PER ACC	11.7978	3.520000	-0.47	41.53	41.53				41.53		
	6	B000	10	STATE PHONE LINE	7295	PER LINE	16.9403	13.480000	1.36	228.36	228.36				228.36		
	7	B000	50	STATE PHONE LINE	7295	PER LINE	240.0000	13.480000	19.20	3,235.20	3,235.20	240.0000	13.480000	19.20	3,235.20		
	EITS Schedule Total:										27.24	3,630.24		27.24		3,630.24	

Save Save and Return Cancel Process Schedule

- Provide the notes at the line item in this schedule and the related line item in the M150 decision unit
- Technology Investment Requests (TIRs) must be done for IT projects > \$50,000

Fleet Services Schedule

- Expenditures associated with vehicles leased from the Fleet Services Division (formerly known as Motor Pool)

Budget Account Schedule List

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 1383 HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
 Version: W02 NEBS SCHEDULE TRAINING

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.																																							
		<table border="1"> <thead> <tr> <th>Schedule</th> <th>Description</th> <th>Status</th> </tr> </thead> <tbody> <tr><td>1</td><td>CASELOAD</td><td>N/A</td></tr> <tr><td>2</td><td>VENDOR SERVICES</td><td>COMPLETE</td></tr> <tr><td>3</td><td>UNIFORM ALLOWANCE</td><td>N/A</td></tr> <tr><td>4</td><td>LONGEVITY</td><td>COMPLETE</td></tr> <tr><td>5</td><td>EITS</td><td>COMPLETE</td></tr> <tr><td>6</td><td>FLEET SERVICES VEHICLES</td><td>COMPLETE</td></tr> <tr><td>7</td><td>AGENCY OWNED VEHICLES</td><td>N/A</td></tr> <tr><td>8</td><td>BUILDING RENT NON-BUILDINGS AND GROUNDS</td><td>COMPLETE</td></tr> <tr><td>9</td><td>EQUIPMENT</td><td>COMPLETE</td></tr> <tr><td>10</td><td>BUILDING MAINTENANCE SCHEDULE</td><td>N/A</td></tr> <tr><td>11</td><td>STAFF PHYSICALS</td><td>N/A</td></tr> <tr><td>12</td><td>VACANCY SAVING SCHEDULE</td><td>Missing</td></tr> </tbody> </table>	Schedule	Description	Status	1	CASELOAD	N/A	2	VENDOR SERVICES	COMPLETE	3	UNIFORM ALLOWANCE	N/A	4	LONGEVITY	COMPLETE	5	EITS	COMPLETE	6	FLEET SERVICES VEHICLES	COMPLETE	7	AGENCY OWNED VEHICLES	N/A	8	BUILDING RENT NON-BUILDINGS AND GROUNDS	COMPLETE	9	EQUIPMENT	COMPLETE	10	BUILDING MAINTENANCE SCHEDULE	N/A	11	STAFF PHYSICALS	N/A	12	VACANCY SAVING SCHEDULE	Missing			
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9	EQUIPMENT	COMPLETE																																										
10	BUILDING MAINTENANCE SCHEDULE	N/A																																										
11	STAFF PHYSICALS	N/A																																										
12	VACANCY SAVING SCHEDULE	Missing																																										

Done Process All Schedules

Budget Account Version - Fleet Services Vehicles Schedule Details

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 1383 HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
 Version: W02 NEBS SCHEDULE TRAINING
 Schedule: FLEET SERVICES VEHICLES

Adjustments to currently leased vehicles should be done in B000; addition of new vehicles should be done in an enhancement Dec Unit (i.e. E225)

Schedule Details Additional Text

Decision Unit Filter: Display all Decision Units Status: COMPLETE Save Save and Return Cancel Process Schedule...

Fleet Services Schedule		Budget Year 1				Budget Year 2									
Delete	Line	DU	Catg	Region	Vehicle Type	Est. Miles (Per Month)	# Months	Inflation	Total	Est. Miles (Per Month)	# Months	Inflation	Total	License	Vehicle Description
	1	B000	10	OTHER	PREMIUM	1,495	12	-802	7,337	1,495	12	-862	7,277	58438	SS CHIEF
	2	M595	50	OTHER	PREMIUM	1,500	0	0	0	1,500	0	0	0	TBD	EXTERNAL INVESTIG
	3	M595	50	ELKO	PREMIUM	1,500	0	0	0	1,500	0	0	0		COORDINATOR
	4	M595	50	OTHER	PREMIUM	1,500	0	0	0	1,500	0	0	0		COORDINATOR
Fleet Services Schedule Total: -802 7,337															

Processing the schedule will automatically create the M150 adjustment.

Save Save and Return Cancel Process Schedule...

- Record monthly rental of fleet services vehicles in Cat 03 or special use
- Add notes to explain, justify, and support the calculation
- Refer to SAM 1322 for current vehicle utilization requirements

Agency Owned Vehicles

- Used to calculate insurance costs for agency owned vehicles.

Budget Account Schedule List

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 3101 HHS-DPBH - RADIATION CONTROL
 Version: W03 NEBS SCHEDULES TRAINING

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.																																							
		<table border="1"> <thead> <tr> <th>Schedule</th> <th>Description</th> <th>Status</th> </tr> </thead> <tbody> <tr><td>1</td><td>CASELOAD</td><td>N/A</td></tr> <tr><td>2</td><td>VENDOR SERVICES</td><td>COMPLETE</td></tr> <tr><td>3</td><td>UNIFORM ALLOWANCE</td><td>N/A</td></tr> <tr><td>4</td><td>LONGEVITY</td><td>COMPLETE</td></tr> <tr><td>5</td><td>EITS</td><td>COMPLETE</td></tr> <tr><td>6</td><td>FLEET SERVICES VEHICLES</td><td>COMPLETE</td></tr> <tr><td>7</td><td>AGENCY OWNED VEHICLES</td><td>COMPLETE</td></tr> <tr><td>8</td><td>BUILDING RENT NON-BUILDINGS AND GROUNDS</td><td>COMPLETE</td></tr> <tr><td>9</td><td>EQUIPMENT</td><td>COMPLETE</td></tr> <tr><td>10</td><td>BUILDING MAINTENANCE SCHEDULE</td><td>N/A</td></tr> <tr><td>11</td><td>STAFF PHYSICALS</td><td>N/A</td></tr> <tr><td>12</td><td>VACANCY SAVING SCHEDULE</td><td>Missing</td></tr> </tbody> </table>	Schedule	Description	Status	1	CASELOAD	N/A	2	VENDOR SERVICES	COMPLETE	3	UNIFORM ALLOWANCE	N/A	4	LONGEVITY	COMPLETE	5	EITS	COMPLETE	6	FLEET SERVICES VEHICLES	COMPLETE	7	AGENCY OWNED VEHICLES	COMPLETE	8	BUILDING RENT NON-BUILDINGS AND GROUNDS	COMPLETE	9	EQUIPMENT	COMPLETE	10	BUILDING MAINTENANCE SCHEDULE	N/A	11	STAFF PHYSICALS	N/A	12	VACANCY SAVING SCHEDULE	Missing			
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Done Process All Schedules

- Important to accurately calculate insurance for all vehicles owned by the agency.
- Cat 04 - 7052 – comp/collision – Risk Management
- Cat 04 - 7059 – Liability – AG
- Odometer reading – in notes, indicate date the reading was taken

Budget Account Version - Agency Owned Vehicles Schedule

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 3101 HHS-DPBH - RADIATION CONTROL
 Version: W03 NEBS SCHEDULES TRAINING
 Schedule: AGENCY OWNED VEHICLES

Check the negative box only if the vehicle is being transferred to another budget account or agency.

Processing the schedule will automatically generate the M150 adjustment.

Decision Unit Filter: Display all Decision Units Status: COMPLETE Save Save and Return Cancel Process Schedule...

Agency Owned Vehicle Schedule

Delete	Line #	Negative	Yr 1	Yr 2	OU	Catg	Region	Ins. Type	Year 1	Year 2	Year	Vehicle Description	License	Odometer
	1													
	1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8000	04	LAS VEGAS	Comp/Collision & Liability	249	245	2000	FORD EXPED. 1/2T SU	38306	78,028
	2	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8000	04	CARSON CITY	Comp/Collision & Liability	249	245	2008	GMC SIERRA PU, 1T	57471	58,735
	3	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8000	04	CARSON CITY	Comp/Collision & Liability	249	245	2008	CHEVY TRAILBLAZER	57476	41,350
	4	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	8000	14	CARSON CITY	Comp/Collision & Liability	249	245	2000	FORD EXPED 1/2T SU	38307	47,655
Agency Owned Vehicle Schedule Total:									997	981				

Save Save and Return Cancel Process Schedule...

Building Rent-Non-Buildings and Grounds

➤ Schedule used to track space leased from entities other than B&G.

Welcome to NEBS
Nevada Executive Budget System - Test JBoss Environment

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

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

Agency Request AS SUBMITTED
BUILDING RENT NON-BUILDINGS AND GROUNDS

Additional Text

by All Decision Units Status: IN PROGRESS Save Save and Return Cancel Process Schedule

Enter new rent line by clicking on the "+" sign and entering the information manually.

All lease space negotiated by B&G Leasing services should have the Lease Assess. Box checked including storage if it is negotiated by B&G Leasing Services.

Use this schedule to enter your non-B&G owned rent obligations – Rent paid through leases.

Leases that set to a different rate within the same year (for example a negotiated rate escalation) should be split to show the different rate and month of that year and the months should total 12.

A copy of your lease agreement should be attached in NEBS for each facility with a brief description of the lease term, origination, who occupies the space and the programs supported. If the lease is going to expire in the interim note that as well.

To delete rent lines check the Delete box, save and process the schedule.

OFFICE
DORM
STORAGE
RENO WHSE WASHOE CO
RENO WHSE PURCHASING
RENO WHSE COMM FOOD
RENO WHSE SURPLUS PROP
VACANT
DCNR LEASE/PURCHASE BLDG

The system will automatically load your leased facilities without a lease rate. You will have to update those amounts.

Type of Space drop-down menu

➤ Select the correct Dec Unit, Category and GL

- 7051 - Property & Content insurance paid to Risk Management – rate is calculated by Risk Management/Department of Admin.
- 7110 - Non-state owned building rent.
- 7255 - B&G lease assessment (box is always checked); Agencies must go through B&G for office space needs.

➤ Rate = Rate per square foot per the lease

➤ Annual cost calculated = Square feet x Rate per square foot x # of Months per Fiscal Year

➤ Attach the lease cover sheet in the notes


































Equipment Schedule

- Used to track all equipment requests

Budget Account Schedule List

Budget Account Schedule List

Budget Period: 2015-2017 Biennium (FY16-17)
Budget Account: 3101 HHS-DBPH - RADIATION CONTROL
Version: W03 NEBS SCHEDULES TRAINING

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.																																									
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Done

Process All Schedules

Done

Process All Schedules

Budget Account Version - Equipment Schedule

Budget Account Version - Equipment Schedule Details

Budget Period: 2015-2017 Biennium (FY16-17)
Budget Account: 3101 HHS-DBPH - RADIATION CONTROL
Version: W03 NEBS SCHEDULES TRAINING
Schedule: EQUIPMENT

Top section is for commonly used equipment; MUST USE the drop-down menu to select equipment items; prices are updated throughout the budget process - global rate changes.

E710 - E719 = Replacement Equipment
E720 - E729 = New Equipment

Equipment Schedule

Other Amounts

Bottom section is used to add unique/uncommon items; MUST attach quotes within the notes for items in this section

Delete	Line #	DU	Catg	GL	Description	Priority	Quantity	Rate	Total	Quantity	Rate	Total
	1											
	1	E710	26	8371	HARDWARE MAINTENANCE-PER YR CISCO ETHERN 48 PRT SW - Y1 \$269.00 Y2 \$269.00		35	269.00	807.00	3	269.00	807.00
	2	E710	26	8371	HARDWARE-CISCO ETHERNET 48 PORT SWITCH 10/100/1000 - Y1 \$3,245.00 Y2 \$3,245.00		40	3,245.00	9,735.00	0	3,245.00	0.00
	3	E710	26	8371	HARDWARE-SURGE PROTECTOR W/ BATTERY BACKUP - Y1 \$60.00 Y2 \$60.00		45	60.00	300.00	2	60.00	120.00
	4	E710	26	8371	HARDWARE-FLAT PANEL MONITOR 17" - Y1 \$144.00 Y2 \$144.00		75	144.00	432.00	1	144.00	144.00
	5	E710	26	7771	SOFTWARE-MICROSOFT OFFICE SUITE PRO - Y1 \$330.00 Y2 \$330.00		5	330.00	1,650.00	2	330.00	660.00
	6	E710	26	8371	HARDWARE-LAPTOP PC WITH OPERATING SYSTEM - Y1 \$1,575.00 Y2 \$1,575.00		10	1,575.00	7,875.00	2	1,575.00	3,150.00
	7	E710	26	8371	HARDWARE-LAPTOP DOCKING STATION - Y1 \$350.00 Y2 \$350.00		15	350.00	1,750.00	2	350.00	700.00
									Equipment Schedule Total: 22,549.00			
									5,581.00			
									Grand Total (Includes Other Amounts Below): 91,259.00			
									56,791.00			
	1											
	1	B000	04	7460	EQUIPMENT UNDER \$1	50	1	1,232	1,232.00	1	1,232	1,232.00
	2	B000	14	7460	EQUIPMENT UNDER \$1	55	1	440	440.00	1	440	440.00
	3	B000	16	7460	EQUIPMENT UNDER \$1	60	1	397	397.00	1	397	397.00
	4	B000	26	7460	EQUIPMENT UNDER \$1	65	1	132	132.00	1	132	132.00
	5	E711	05	8271	RADIATION RESPON	20	2	3,980	7,960.00	2	3,980	7,960.00
	6	E711	05	8271	GAMMA NEUTRON PF	25	2	4,212	8,424.00	2	4,212	8,424.00
	7	E712	05	8290	ENTIRE TELEPHONE	70	1	17,500	17,500.00	0	0	0.00
	8	E720	05	8270	HAND-HELD IDENTIFI	30	1	32,625	32,625.00	1	32,625	32,625.00
									Other Amounts Total: 68,710.00			
									51,210.00			

Save

Save and Return

Cancel

Process Schedule...

Building Maintenance Schedule

- Used for routine maintenance, building improvements, non-structural repairs under \$100,000

Budget Account Schedule List

Budget Period: 2017-2019 Biennium (FY18-19)
 Budget Account: 3101 HHS-DPBH - RADIATION CONTROL
 Version: A00 AGENCY REQUEST AS SUBMITTED

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.
	Schedule	Description		Status	
	1	CASELOAD		N/A	
	2	VENDOR SERVICES		COMPLETE	
	3	UNIFORM ALLOWANCE		N/A	
	4	LONGEVITY		COMPLETE	
	5	EITS		COMPLETE	
	6	FLEET SERVICES VEHICLES		COMPLETE	
	7	AGENCY OWNED VEHICLES		COMPLETE	
	8	BUILDING RENT NON-BUILDINGS AND GROUNDS		COMPLETE	
	9	EQUIPMENT		COMPLETE	
	10	BUILDING MAINTENANCE SCHEDULE		N/A	
	11	STAFF PHYSICALS		N/A	
	12	VACANCY SAVING SCHEDULE		Missing	

Done Process All Schedules

Welcome to NEBS
 Nevada Executive Budget System

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

Budget Account Version - Building Maintenance Schedule

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 2561 NDVS - VETERANS HOME ACCOUNT
 Version: TES W09
 Schedule: BUILDING MAINTENANCE SCHEDULE

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

This top section is for inputting standard maintenance actions: will have standard types and unit costs assigned to them.

Decision Unit Filter: Display all Decision Units Status: COMPLETE Save Save and Return Cancel Process Schedule

Building Maintenance Schedule

Delete	Line #	DU	Catg	Building	Maintenance Item	Unit Type	Estimate Type	Priority	In Bldg	People	Year 1	Year 2	Total	Freq	Q
	1			2106-SOUTHERN NEVADA VETERANS HOME (BOULDER CITY, BOULDER CITY)							0.00	0	0		

Other Amounts

Delete	Line #	DU	Catg	Building	Maintenance Item	Unit Type	Estimate Type	Priority	In Bldg	People	Year 1	Year 2	Total	Freq	Q
	1														
	2	E730	07	2106-SOUTHERN NEVADA VETERANS HOME (BOULDER CITY, BOULDER CITY)											
	3	E730	07	2106-SOUTHERN NEVADA VETERANS HOME (BOULDER CITY, BOULDER CITY)											
	4	E731	07	2106-SOUTHERN NEVADA VETERANS HOME (BOULDER CITY, BOULDER CITY)											
	5	E734	07	2106-SOUTHERN NEVADA VETERANS HOME (BOULDER CITY, BOULDER CITY)											

M425 Deferred Maintenance is used to request maintenance items that were requested in the previous biennia, but not funded due to lack of funding. Must be recorded to expenditure Category 95.

E730 is used to request currently identified ongoing general building maintenance items. Typically, recorded in Category 07, but can reside in special use categories as well.

M150 is used to record the elimination of one-time maintenance expenditures.

This bottom section is for inputting non-standard maintenance actions: you will have to manually input the maint. item description, unit type, cost estimate method and estimated cost; as well as priority, # of people in the building.

Staff Physicals Schedule

- The costs in the dropdown in this schedule are based on the negotiated rates in the approved contract.

Budget Account Schedule List

Budget Account Schedule List

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

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

Version: A00 AGENCY REQUEST AS SUBMITTED

Summary












Line Items

Schedules

Positions

Mapping

Acct. Maint.

	Schedule	Description	Status
	1	CASELOAD	N/A
	2	VENDOR SERVICES	COMPLETE
	3	UNIFORM ALLOWANCE	N/A
	4	LONGEVITY	COMPLETE
	5	EITS	COMPLETE
	6	FLEET SERVICES VEHICLES	COMPLETE
	7	AGENCY OWNED VEHICLES	COMPLETE
	8	BUILDING RENT NON-BUILDINGS AND GROUNDS	COMPLETE
	9	EQUIPMENT	COMPLETE
	10	BUILDING MAINTENANCE SCHEDULE	N/A
	11	STAFF PHYSICALS	N/A
	12	VACANCY SAVING SCHEDULE	Missing

Done

Process All Schedules

- Only specific agencies use this schedule; This schedule generally only applies to law enforcement, fire fighters, medical and mental health service providers.
- Work with Budget Division analyst for more information.

Vacancy Savings Schedule

- Vacancy Savings is a calculation used by the Budget Division as a budgeting tool to estimate General Fund and Highway Fund savings by recognizing that each agency has a certain amount of turnover every year.

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Nevada Executive Budget System

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

Vacancy Saving Schedule

Vacancy Saving Schedule

Budget Period: 2015-2017 Biennium (FY16-17)
Budget Account: 2560 NDVS - OFFICE OF VETERANS SERVICES
Version: W50 TEST 12/27/14

Status: **IN PROGRESS**

Historical vacancy rate will be loaded by the system

Line items are not up to date. Use the Process Schedule button to update the budget lines with the latest schedule data.
Each line should have a note or use the Standard Methodology.
Schedule Text and Standard Methodology [1000 char max]:
Save before adding attachments

Include description of any non-standard calculations and assumptions here.

Use Std?	DU	Total % Vacant	FY 16 FTE #	FY 16 Factor	FY 16 Rate %	FY 16 Adjusted Salary	FY 16 Gross Saving	FY 16 Gen/Hwy Saving %	FY 16 Net Saving	FY 17 FTE #	FY 17 Factor	FY 17 Rate %	FY 17 Adjusted Salary	FY 17 Gross Saving	FY 17 Gen/Hwy Saving %	FY 17 Net Saving
	B000	0.00	40.00	25.00	0.00	2,508,440	0	65.97	0	40.00	25.00	0.00	2,559,917	0	65.69	0
	E230	0.00	1.00	25.00	0.00	78,583	0	0.00	0	1.00	25.00	0.00	103,535	0	0.00	0
	E231	0.00	1.00	25.00	0.00	46,796	0	0.00	0	1.00	25.00	0.00	63,663	0	0.00	0
	E232	0.00	1.00	25.00	0.00	33,197	0	0.00	0	1.00	25.00	0.00	44,940	0	0.00	0
	E233	0.00	3.00	25.00	0.00	98,757	0	0.00	0	3.00	25.00	0.00	133,750	0	0.00	0
	E234	0.00	1.00	25.00	0.00	31,164	0	0.00	0	1.00	25.00	0.00	42,199	0	0.00	0
						FY 16 2,880,217	0		0				FY 17 3,038,799	0		0

Save Save and Return Cancel Process Schedule

Decision units will load with original system load. If you add decision units with positions you will have to add them to the schedule

The vacancy rate will be determined by the budget analyst in cooperation/negotiated with the agency analyst

Information that will have to be input manually by the analyst

- Vacancy savings is calculated for those budgets with positions funded in whole or in part by the General Fund or the Highway Fund and those internal service fund budgets supported in whole or in part by the General Fund.
- In mid-late July of the even numbered year the Budget Division will upload vacancy data received from DHRM into the vacancy savings table.
 - Vacancy data is provided by fiscal year and the data cannot be provided until after the final payroll for the fiscal year runs.
- Once the data is uploaded, your budget analyst will work with you to update the vacancy savings calculation in this schedule.

Statewide Schedules

- State-owned building inventory
- B&G owned building rent
- Agency owned property and content
- Department Schedules

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Nevada Executive Budget System

Budget Prep Tasks

- List Budget Account Versions
- List Reports
- Calculate Payroll
- Distribute Cost Allocations**
- View/Update Statewide Schedules**
- List Copy/Schedule Calcs Status
- List Out of Balance Accounts

Cost Allocations

Budget Period: 2015-2017 Biennium (FY16-17)

[No Title] sion: L01 LEGISLATIVELY APPROVED [Enterprise]

Allocation

- STATEWIDE COST ALLOCATION (SWCAP)
- ATTORNEY GENERAL ASSESSMENT
- PURCHASING ASSESSMENT
- ENTERPRISE IT WEB SERVICES
- ENTERPRISE IT SILVERNET
- ENTERPRISE IT DATABASE HOSTING

Budget Period: 2015-2017 Biennium (FY16-17)

Choose Budget Account: 3743 DPS - DIVISION OF INVESTIGATIONS (Update)

- OR -

Enter Search Text: 3743 DPS - DIVISION OF INVESTIGATIONS

Statewide Schedule List

Budget Period: 2015-2017 Biennium (FY16-17)

Version: L01 LEGISLATIVELY APPROVED

Statewide Schedules	Status
STATE-OWNED BUILDING INVENTORY	COMPLETE
B&G-OWNED BUILDING RENT	IN PROGRESS
AGENCY-OWNED PROPERTY AND CONTENTS	COMPLETE
Others	
Departmental Schedules	
ADMINISTRATION - DIRECTOR'S OFFICE COST ALLOCATION	
ADMINISTRATION - ADMINISTRATIVE SERVICES	
ADMINISTRATION - 14-15 CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	
ADMINISTRATION - 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOCATION	
ADMINISTRATION - PERSONNEL SUBSIDY COST ALLOCATION	
ADMINISTRATION - SPWD ADMINISTRATION	
ADMINISTRATION - EITS - OFFICE OF THE CIO	

Version

ESTIGATIONS

Create New Working Version:

- 01 - LEGISLATIVELY APPROVED
- 001 - GOVERNOR RECOMMENDATION
- 002 - ONE-SHOT APPROPRIATION
- 003 - SUPPLEMENTAL APPROPRIATIONS
- 007 - APPROVED BUDGET AMENDMENTS
- 008 - PROPOSED BUDGET AMENDMENTS
- 001 - AGENCY REQUEST

In addition to the 12 cost schedules in the Schedules tab, the agency may have inputs to their agency specific cost allocation schedules. The agency will need to work with their assigned Budget Analyst for changes to their Buildings and Grounds Rent schedule and the Agency Owned Building schedule. These schedules are located in the View/Update Statewide Schedule link.

Departmental Schedule

Departmental Schedule: HHS - BH COST ALLOCATION (3168)

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

Version: A00 AGENCY REQUEST AS SUBMITTED

Schedule: HHS - BH COST ALLOCATION (3168)

Revenue BA: 3168 HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

GL: 4231 COST ALLOCATION REIMBURSEMENT - B

Year1 Amount: 39,125

Year2 Amount: 39,125

Year 1 out of balance: 39,125

Year 2 out of balance: 39,125

Schedule Details

Update Base and add additional lines for M150 & Enhancement Dec Units

Delete	Line #	Budget Account	DU	Catg	GL	Year 1	Year 2
	1						
	1	3161	B000	82	7399	0	0
	2	3162	B000	82	7399	0	0
	3	3170	B000	82	7399	0	0
	4	3648	B000	82	7399	0	0
Total Revenue:						39,125	39,125
Total Expenditure:						0	0
Difference:						39,125	39,125

Once the Department's Cost Allocation Schedule is processed, it will automatically generate the Line Item entry

Statewide Cost Allocations – SWCAP

- Agencies do not have the ability to make adjustments to their SWCAP; this is done by the Budget Office.
- Agencies should work with their assigned Budget Analyst.

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Cost Allocations

Edit Cost Allocations

Budget Period: 2015-2017 Biennium (FY16-17)
Version: L01 LEGISLATIVELY APPROVED
Allocation: STATEWIDE COST ALLOCATION (SWCAP)

Status: COMPLETE

Line #	Budget Account	DU	Allocation		Adjustment		Net		% Chargeable Funds		Total	
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
1	1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	1,515	645	0	0	1,515	645	100.00	100.00	1,515	645
2	1366 ADMINISTRATION - SPWD - MARLETTE LAKE	B000	2,485	10,519	0	0	2,485	10,519	100.00	100.00	2,485	10,519
3	1540 ADMINISTRATION - SPWD - ADMINISTRATION	B000	0	10,449	0	0	0	10,449	100.00	100.00	0	10,449
4	1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	199,857	0	0	0	199,857	0	0.00	0.00	0	0
5	1562 ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	B000	142,736	37,485	0	0	142,736	37,485	100.00	100.00	142,736	37,485
6	2560 NDVS - OFFICE OF VETERANS SERVICES	B000	65,188	27,741	0	0	65,188	27,741	47.62	47.62	31,043	13,210
7	2561 NDVS - VETERANS HOME ACCOUNT	B000	0	0	0	0	0	0	100.00	100.00	0	0
8	3650 MILITARY	B000	131,594	120,152	0	0	131,594	120,152	0.00	0.00	0	0
9	3651 MILITARY CARLIN ARMORY	B000	7,325	12,864	0	0	7,325	12,864	0.00	0.00	0	0
10	3652 MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT	B000	28	1,403	0	0	28	1,403	0.00	0.00	0	0
11	3653 MILITARY NATIONAL GUARD BENEFITS	B000	470	469	0	0	470	469	0.00	0.00	0	0
12	3654 MILITARY PATRIOT RELIEF FUND	B000	1,826	4,740	0	0	1,826	4,740	0.00	0.00	0	0
13	3655 MILITARY EMERG OPERATIONS CENTER	B000	2,120	4,350	0	0	2,120	4,350	100.00	100.00	2,120	4,350
14	3673 DPS - EMERGENCY MANAGEMENT DIVISION	B000	0	14,076	9,449	3,839	9,449	17,915	91.00	91.00	8,599	16,303
41	4734 DPS - JUSTICE ASSIST GRANT TRUST	B000	2,257	3,206	-2,257	-3,206	0	0	0.00	0.00	0	0
42	4736 DPS - JUSTICE GRANT	B000	2,831	5,738	5,302	7,353	8,133	13,091	100.00	100.00	8,133	13,091
43	4737 DPS - FUND FOR REENTRY PROGRAMS	B000	0	509	0	-509	0	0	0.00	0.00	0	0
44	4738 DPS - DIGNITARY PROTECTION	B000	1,429	5,038	1,629	662	3,058	5,700	0.00	0.00	0	0
	Totals:		3,142,555	2,856,090	0	0	3,142,555	2,856,090			1,255,798	1,211,814

If you need to adjust the allocation of the SWCAP amounts to the individual budget account that differ from the allocations already in the schedules, work with your budget analyst to make any necessary changes. Changes must net to zero at the total line.

Statewide Cost Allocations – AGCAP

- Agencies do not have the ability to make adjustments to their AGCAP; this is done by the Budget Office.
- Agencies should work with their assigned Budget Analyst.

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Cost Allocations

Edit Cost Allocations

Budget Period: 2015-2017 Biennium (FY16-17)
Version: L01 LEGISLATIVELY APPROVED
Allocation: ATTORNEY GENERAL ASSESSMENT

Status: COMPLETE Done

Line #	Budget Account	DU	Allocation		Adjustment		Net		% Chargeable Funds		Total	
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
1	1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	84,982	0	-84,982	0	0	100.00	100.00	0	0
2	1540 ADMINISTRATION - SPWD - ADMINISTRATION	B000	0	0	0	84,982	0	84,982	100.00	100.00	0	84,982
3	1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	151,443	170,680	0	0	51,443	170,680	0.00	0.00	0	0
4	2560 NDVS - OFFICE OF VETERANS SERVICES	B000	11,389	63,943	0	0	11,389	63,943	60.00	65.00	6,833	41,563
5	3650 MILITARY	B000	42,837	53,324	0	0	42,837	53,324	0.00	0.00	0	0
6	3653 MILITARY NATIONAL GUARD BENEFITS	B000	2,578	0	0	0	2,578	0	0.00	0.00	0	0
7	3673 DPS - EMERGENCY MANAGEMENT DIVISION	B000	209,841	287,801	25,495	32,528	35,336	320,329	91.00	91.00	214,156	291,499
8	3675 DPS - HOMELAND SECURITY	B000	0	0	3,517	4,487	3,517	4,487	59.00	59.00	2,075	2,647
9	3740 DPS - PAROLE AND PROBATION	B000	0	0	436,059	556,342	36,059	556,342	15.00	15.00	65,409	83,451
10	3743 DPS - DIVISION OF INVESTIGATIONS	B000	64,012	64,403	43,958	56,083	07,970	120,486	13.93	13.00	15,040	15,663
11	3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION	B000	34,816	30,320	0	0	34,816	30,320	100.00	100.00	34,816	30,320
12	3775 DPS - TRAINING DIVISION	B000	0	0	7,033	8,973	7,033	8,973	70.00	70.00	4,923	6,281
13	3800 DPS - PAROLE BOARD	B000	0	43,761	22,858	29,163	22,858	72,924	0.00	0.00	0	0
14	3816 DPS - FIRE MARSHAL	B000	0	0	18,462	23,555	18,462	23,555	76.00	76.00	14,031	17,902
15	4162 DCNR - STATE PARKS	B000	81,333	78,575	0	0	81,333	78,575	64.70	62.01	52,622	48,724
16	4687 DPS - TRAFFIC SAFETY	B000	1,591	2,026	0	0	1,591	2,026	0.00	0.00	0	0
17	4688 DPS - HIGHWAY SAFETY PLAN & ADMIN	B000	0	0	8,792	11,217	8,792	11,217	100.00	100.00	8,792	11,217
18	4691 DPS - MOTORCYCLE SAFETY PROGRAM	B000	0	0	1,758	2,243	1,758	2,243	100.00	100.00	1,758	2,243
19	4704 DPS - DIRECTOR'S OFFICE	B000	1,190,370	1,518,724	-1,190,370	-1,518,724	0	0	0.00	0.00	0	0
20	4709 DPS - CRIMINAL HISTORY REPOSITORY	B000	0	0	95,827	122,261	95,827	122,261	100.00	100.00	95,827	122,261
21	4713 DPS - HIGHWAY PATROL	B000	179,089	0	488,808	623,641	67,897	623,641	100.00	100.00	667,897	623,641
22	4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	0	8,791	11,217	8,791	11,217	100.00	100.00	8,791	11,217
23	4727 DPS - CAPITOL POLICE	B000	0	0	18,462	23,555	18,462	23,555	100.00	100.00	18,462	23,555
24	4729 DPS - STATE EMERGENCY RESPONSE COMMISSION	B000	21,791	18,629	1,758	2,243	23,549	20,872	100.00	100.00	23,549	20,872
25	4736 DPS - JUSTICE GRANT	B000	0	0	4,396	5,608	4,396	5,608	100.00	100.00	4,396	5,608
26	4738 DPS - DIGNITARY PROTECTION	B000	0	0	4,396	5,608	4,396	5,608	0.00	0.00	0	0
Totals:			1,991,090	2,417,168	0	0	1,991,090	2,417,168			1,239,378	1,443,647

Done

If you need to adjust the allocation of the AGCAP amounts to the individual budget account that differ from the allocations already in the schedules, work with your budget analyst to make any necessary changes. Changes must net to zero at the total line.

➤ Statewide Cost Allocations – Purchasing Assessment

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Cost Allocations

Edit Cost Allocations

Budget Period: 2015-2017 Biennium (FY16-17)
Version: L01 LEGISLATIVELY APPROVED
Allocation: PURCHASING ASSESSMENT

Status: COMPLETE

Line #	Budget Account	OU	Allocation		Adjustment		Net	
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
1	1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	8000	9,969	24,670	0	0	9,969	24,670
2	1366 ADMINISTRATION - SPWD - MARLETTE LAKE	8000	238	29	0	0	238	297
3	1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	8000	0	0	0	0	0	0
4	1562 ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	8000	21,622	10,465	0	0	21,622	10,465
5	2360 NDVS - OFFICE OF VETERANS SERVICES	8000	1,423	2,733	0	0	1,423	2,733
6	2361 NDVS - VETERANS HOME ACCOUNT	8000	19,338	14,159	0	0	19,338	14,159
7	3650 MILITARY	8000	19,913	20,086	0	0	19,913	20,086
8	3650 MILITARY	8951	163	963	0	0	163	963
9	3651 MILITARY CARLIN ARMORY	8000	163	96	0	0	163	963
10	3651 MILITARY CARLIN ARMORY	8951	-163	-96	0	0	-163	-963
11	3652 MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT	8000	499	0	0	0	499	0
12	3653 MILITARY EMERG OPERATIONS CENTER	8000	592	669	0	0	592	669
13	3673 DPS - EMERGENCY MANAGEMENT DIVISION	8000	6,215	6,544	634	496	6,849	7,039
14	3674 DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	8000	634	496	-634	-496	0	0
15	3675 DPS - HOMELAND SECURITY	8000	2,613	790	0	0	2,613	790
16	3740 DPS - PAROLE AND PROBATION	8000	3,160	7,908	0	0	3,160	7,908
17	3743 DPS - DIVISION OF INVESTIGATIONS	8000	0	0	0	0	0	0
18	3743 DPS - DIVISION OF INVESTIGATIONS	8000	3,237	4,485	0	0	3,237	4,485
19	3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION	8000	499	521	0	0	499	521
20	3775 DPS - TRAINING DIVISION	8000	266	490	0	0	266	490
21	3800 DPS - PAROLE BOARD	8000	440	1,423	0	0	440	1,423
22	3816 DPS - FIRE MARSHAL	8000	1,073	1,324	0	0	1,073	1,324
23	3819 DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	8000	66	130	0	0	66	130
24	4162 DCNR - STATE PARKS	8000	6,860	11,542	0	0	6,860	11,542
25	4687 DPS - TRAFFIC SAFETY	8000	161	154	-161	-154	0	0
26	4688 DPS - HIGHWAY SAFETY PLAN & ADMIN	8000	6,933	5,935	161	154	7,114	5,988
27	4691 DPS - MOTORCYCLE SAFETY PROGRAM	8000	1,059	1,067	0	0	1,059	1,067
28	4701 DPS - EVIDENCE VAULT	8000	87	210	0	0	87	210
29	4702 DPS - GENERAL SERVICES	8000	0	3,219	0	0	0	3,219
30	4703 DPS - FORFEITURES - LAW ENFORCEMENT	8000	3,188	5,166	0	0	3,188	5,166
31	4705 DPS - NHP K-9 PROGRAM	8000	396	270	0	0	396	270
32	4706 DPS - DIRECTOR'S OFFICE	8000	329	1,094	0	0	329	1,094
33	4707 DPS - OFFICE OF PROP RESPONSIBILITY	8000	72	351	0	0	72	351
34	4708 DPS - JUSTICE ASSISTANCE ACT	8000	1,106	966	-1,106	-966	0	0
35	4709 DPS - CRIMINAL HISTORY REPOSITORY	8000	11,966	18,374	0	0	11,966	18,374
36	4713 DPS - HIGHWAY PATROL	8000	24,042	33,341	0	0	24,042	33,341
37	4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT	8000	3,627	3,024	0	0	3,627	3,024
38	4727 DPS - CAPITOL POLICE	8000	474	794	0	0	474	794
39	4729 DPS - STATE EMERGENCY RESPONSE COMMISSION	8000	87	153	0	0	87	153
40	4736 DPS - JUSTICE GRANT	8000	317	599	1,106	966	1,423	1,559
41	4738 DPS - DIGNITARY PROTECTION	8000	36	222	0	0	36	222
Totals:			146,682	184,550	0	0	146,682	184,550

Statewide Cost Allocations – EITS Web; SilverNet & Database Hosting Assessments

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Cost Allocations

Edit Cost Allocations

Budget Period: 2015-2017 Biennium (FY16-17)
Version: L01 LEGISLATIVELY APPROVED
Allocation: ENTERPRISE IT WEB SERVICES

Status: COMPLETE Done

Line #	Budget Account	DU	Allocation		Adjustment		Net	
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
1	1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	8000	1,873	2,311	0	0	1,873	2,311
2	1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	8000	2,342	2,889	0	0	2,342	2,889
3	2561 NOVUS - VETERANS HOME ACCOUNT	8000	2,342	2,889	0	0	2,342	2,889
4	3673 DPS - EMERGENCY MANAGEMENT DIVISION	8000	937	1,156	0	0	937	1,156
5	3673 DPS - EMERGENCY MANAGEMENT DIVISION	8000	2,342	2,889	0	0	2,342	2,889
6	3673 DPS - HOMELAND SECURITY	8000	468	578	0	0	468	578
7	3673 DPS - HOMELAND SECURITY	8000	1,873	2,311	0	0	1,873	2,311
8	3740 DPS - PAROLE AND PROBATION	8000	1,873	2,311	0	0	1,873	2,311
9	3740 DPS - PAROLE AND PROBATION	8000	2,342	2,889	0	0	2,342	2,889
10	3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION	8000	1,873	2,311	0	0	1,873	2,311
11	3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION	8000	2,342	2,889	0	0	2,342	2,889
12	3775 DPS - TRAINING DIVISION	8000	1,405	1,733	0	0	1,405	1,733
13	3800 DPS - PAROLE BOARD	8000	1,873	2,311	0	0	1,873	2,311
14	3816 DPS - FIRE MARSHAL	8000	2,342	2,889	0	0	2,342	2,889
15	4688 DPS - HIGHWAY SAFETY PLAN & ADMIN	8000	2,342	2,889	0	0	2,342	2,889
16	4706 DPS - DIRECTOR'S OFFICE	8000	2,342	2,889	0	0	2,342	2,889
17	4706 DPS - DIRECTOR'S OFFICE	8000	2,342	2,889	0	0	2,342	2,889
18	4707 DPS - OFFICE OF PROF RESPONSIBILITY	8000	1,405	1,733	0	0	1,405	1,733
19	4709 DPS - CRIMINAL HISTORY REPOSITORY	8000	1,405	1,733	0	0	1,405	1,733
20	4709 DPS - CRIMINAL HISTORY REPOSITORY	8000	2,342	2,889	0	0	2,342	2,889
21	4713 DPS - HIGHWAY PATROL	8000	1,405	1,733	0	0	1,405	1,733
22	4713 DPS - HIGHWAY PATROL	8000	1,405	1,733	0	0	1,405	1,733
23	4713 DPS - HIGHWAY PATROL	8000	2,342	2,889	0	0	2,342	2,889
24	4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT	8000	1,873	2,311	0	0	1,873	2,311
25	4727 DPS - CAPITOL POLICE	8000	1,873	2,311	0	0	1,873	2,311
26	4729 DPS - STATE EMERGENCY RESPONSE COMMISSION	8000	1,873	2,311	0	0	1,873	2,311
27	4729 DPS - STATE EMERGENCY RESPONSE COMMISSION	8000	2,342	2,889	0	0	2,342	2,889
28	4736 DPS - JUSTICE GRANT	8000	1,873	2,311	0	0	1,873	2,311
Totals:			53,391	65,866	0	0	53,391	65,866

Done

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Cost Allocations

Edit Cost Allocations

Budget Period: 2015-2017 Biennium (FY16-17)
Version: L01 LEGISLATIVELY APPROVED
Allocation: ENTERPRISE IT SILVERNET

Status: COMPLETE Done

Line #	Budget Account	DU	Allocation		Adjustment		Net	
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
1	1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	8000	27,097	26,628	0	0	27,097	26,628
2	1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	8000	3,387	3,328	0	0	3,387	3,328
3	1562 ADMINISTRATION - SPWD - ENGINEERING AND PLANNING	8000	27,097	26,628	0	0	27,097	26,628
4	2560 NOVUS - OFFICE OF VETERANS SERVICES	8000	6,774	6,657	0	0	6,774	6,657
5	2561 NOVUS - VETERANS HOME ACCOUNT	8000	27,097	26,628	0	0	27,097	26,628
6	3650 MILITARY	8000	1,694	1,664	0	0	1,694	1,664
7	3774 PEACE OFFICERS STANDARDS & TRAINING COMMISSION	8000	6,774	6,657	0	0	6,774	6,657
			4,194	53,257	0	0	54,194	53,257
			0	0	4,737	4,618	4,737	4,618
			1,421	170,421	0	0	173,421	170,421
			1,694	1,664	0	0	1,694	1,664
Totals:			9,229	323,532	4,737	4,618	333,966	328,150

Done

Welcome to NEBS
Nevada Executive Budget System

Home NEBS Activity Budget Work Program BOR SFYE Reports DataMart Admin Messages

Cost Allocations

Edit Cost Allocations

Budget Period: 2015-2017 Biennium (FY16-17)
Version: L01 LEGISLATIVELY APPROVED
Allocation: ENTERPRISE IT DATABASE HOSTING

Status: COMPLETE Done

Line #	Budget Account	DU	Allocation		Adjustment		Net	
			Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
1	2561 NOVUS - VETERANS HOME ACCOUNT	8000	784	893	0	0	784	893
2	3673 DPS - EMERGENCY MANAGEMENT DIVISION	8000	1,568	1,786	0	0	1,568	1,786
3	3743 DPS - DIVISION OF INVESTIGATIONS	8000	792	447	0	0	792	447
4	3743 DPS - DIVISION OF INVESTIGATIONS	8000	792	447	0	0	792	447
5	3743 DPS - DIVISION OF INVESTIGATIONS	8000	784	893	0	0	784	893
6	3743 DPS - DIVISION OF INVESTIGATIONS	8000	784	893	0	0	784	893
7	3743 DPS - DIVISION OF INVESTIGATIONS	8000	784	893	0	0	784	893
8	3743 DPS - DIVISION OF INVESTIGATIONS	8000	784	893	0	0	784	893
9	3743 DPS - DIVISION OF INVESTIGATIONS	8000	784	893	0	0	784	893
10	3743 DPS - DIVISION OF INVESTIGATIONS	8000	1,176	1,340	0	0	1,176	1,340
11	3743 DPS - DIVISION OF INVESTIGATIONS	8000	1,176	1,340	0	0	1,176	1,340
12	3743 DPS - DIVISION OF INVESTIGATIONS	8000	1,176	1,340	0	0	1,176	1,340
13	3743 DPS - DIVISION OF INVESTIGATIONS	8000	1,176	1,340	0	0	1,176	1,340
14	3743 DPS - DIVISION OF INVESTIGATIONS	8000	1,176	1,340	0	0	1,176	1,340
44	4713 DPS - HIGHWAY PATROL	8000	1,176	1,340	0	0	1,176	1,340
45	4713 DPS - HIGHWAY PATROL	8000	1,960	2,233	0	0	1,960	2,233
Totals:			59,584	67,881	0	0	59,584	67,881

Done

Final Steps

- Process all schedules.
- Add notes to all M150s including those that were generated as a result of the schedule entries.

Resources

- Budget Division - budget.nv.gov
(*State Administrative Manual, Budget Instructions, Budget Building Manual, Work Program Manual, etc.*)
- Enterprise IT Services - it.nv.gov
- State Public Works Division - publicworks.nv.gov
- Division of Buildings & Grounds - publicworks.nv.gov
- Purchasing Division - purchasing.nv.gov
- Controller's Office - controller.nv.gov
- Data Warehouse of Nevada (DAWN) - dawn.state.nv.us
- Your friendly budget analyst – WE CARE