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Department of Administration

Fiscal Year 2004-2005

Budget Account 1340

Decision Unit – E 300

<u>Nevada Executive Budget System (NEBS)</u>
<u>Enhancement</u>

NEBS Enhancement Features

1. **Fund Mapping** – Ability to tie a revenue source to a specific expenditure. This will provide a better matrix of how State funds are spent from a global perspective. Ex: Breakdown of Statewide funding for personnel costs; Breakdown of Statewide funding for new computer equipment costs. This will also provide information necessary to determine the reallocation among the different revenue streams.

2. **Internal Service Fund Utilization** – Ability to more closely reconcile service utilization budgeted by user agencies, versus service delivery (and associated revenue) projected by service providers (i.e. Internal Service Funds). Ex: DoIT Web site hosting. This will provide enhanced reporting.

3. **University Position Detail** – Will provide more consistent listing of University positions. Will be able to provide better comparative analysis within University System, as well as with other State Agencies. This will provide enhanced reporting.

4. **Enhanced "What If" Scenarios** – Provides the ability to determine effect of different budget scenarios (i.e. "what if") concerning various Internal Service Fund rates. Ex: State-owned building rent per square foot rate changes.

5. **Enhanced Client** –

    a. Web-based which simplifies software upgrades, and provides a better user interface.
    b. Improved security model which will provide better user accountability.

6. **Resource Optimization** – Resources that are now required to perform many of the manually intensive processes and calculations can instead be used to perform analytical tasks, improving the overall budget process, as well as improving accuracy and consistency of the budget information.

7. **Cost** - $225,000.00