

NEBS – EXAMPLES FOR ENTERING BUDGET RESERVES

The following provides various examples that agencies may choose to recommend as part of their budget reserves. The majority of examples include savings generated by positions and their ancillary costs. Note – all budget reserves must be entered in an E6XX decision unit. Do not enter budget reserves in base, maintenance or any other enhancement units as directed in All Agency Memorandum #2020-XX.

I. ELIMINATING A NEW POSITION – In this scenario, the Division of Child and Family Services is eliminating a new Psychiatric Nurse 2 position approved by the 2019 Legislature in decision unit E227 that was effective October 1, 2019 and hasn't been filled. This position is PCN #1612 Psychiatric Nurse 2.

1. From the Budget Account Versions List click the L01R version located in Budget Period 2019-2021 Biennium.

Budget Account Versions List

Settings

Budget Period: 2019-2021 Biennium (FY20-21) ▼

Choose Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES (Update) ▼

- OR -

Enter Search Text: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER

Budget Account	Version	Status	Changes
3646 - HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES			
+ Create New Working Version...			
	L01R - L01R - 5% BUDGET RESERVE PROPOSALS	Open	
	G01 - GOVERNOR RECOMMENDS	Open	

2. Click on the Accounts Maintenance Tab to add decision unit E606.

Budget Account Decision Unit List


Budget Account Version: 2019-2021 Biennium (FY20-21) ▼ 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER ▼

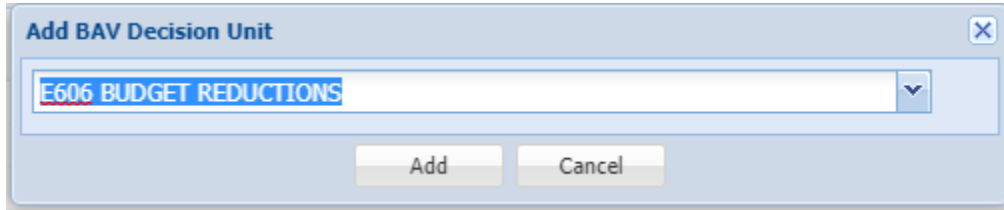
Summary | Line Items | Schedules | Positions | Mapping | **Acct. Maint.**

View: Decision Units ▼

+ Add Decision Unit

Action	Code	Description	Department Priority	Budget
	B000	BASE	n/a	
	M100	STATEWIDE INFLATION	n/a	

3. Click the Add Decision Unit icon .
4. Using the drop-down menu, select or type in E606. Click the Add button. Then, click the Save and Return button.

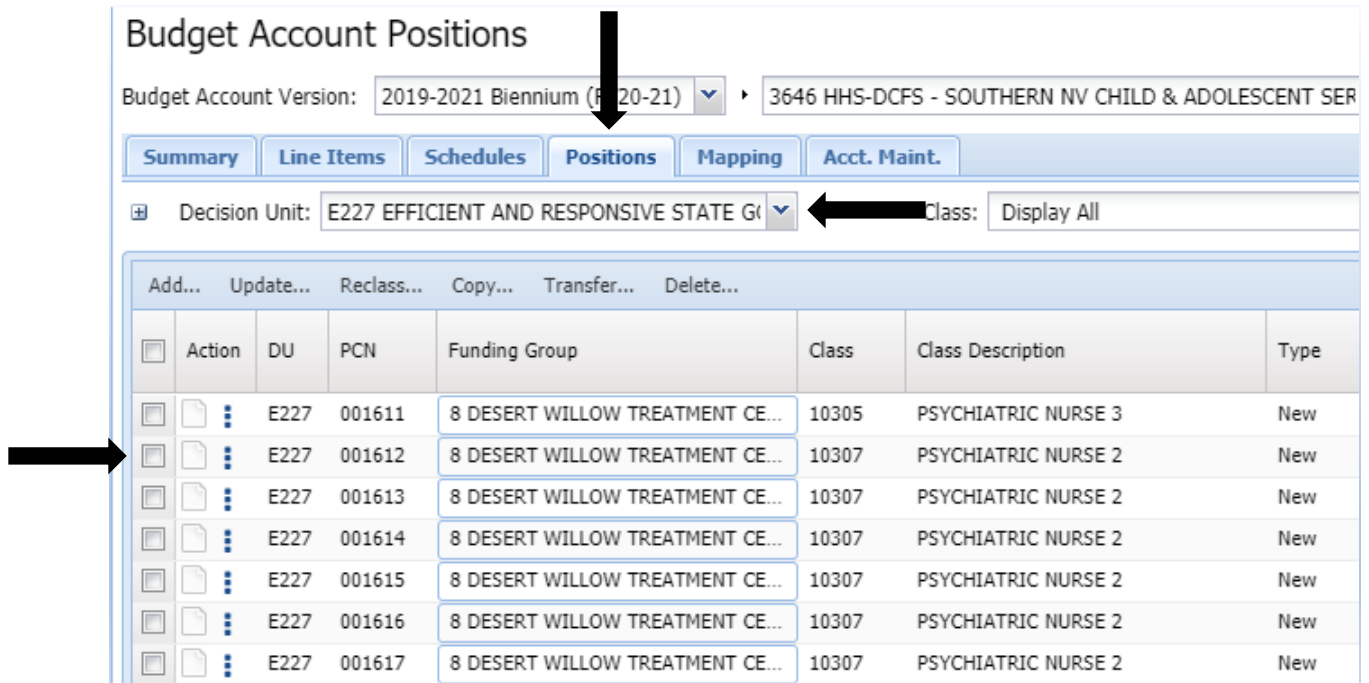


Add BAV Decision Unit

E606 BUDGET REDUCTIONS

Add Cancel

5. Click on the Positions tab and use the decision unit filter to locate the positions approved in E227.



Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY 20-21) 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER

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

Decision Unit: E227 EFFICIENT AND RESPONSIVE STATE G... Class: Display All

Add... Update... Reclass... Copy... Transfer... Delete...							
<input type="checkbox"/>	Action	DU	PCN	Funding Group	Class	Class Description	Type
<input type="checkbox"/>		E227	001611	8 DESERT WILLOW TREATMENT CE...	10305	PSYCHIATRIC NURSE 3	New
<input type="checkbox"/>		E227	001612	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001613	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001614	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001615	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001616	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001617	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New

- Check the icon box to the left of PCN #001612. Next, select the Copy button.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER

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

Decision Unit: E227 EFFICIENT AND RESPONSIVE STATE GR Class: Display All

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

<input type="checkbox"/>	Action	DU	PCN	Funding Group	Class	Class Description	Type
<input type="checkbox"/>		E227	001611	8 DESERT WILLOW TREATMENT CE...	10305	PSYCHIATRIC NURSE 3	New
<input checked="" type="checkbox"/>		E227	001612	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001613	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001614	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001615	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001616	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New
<input type="checkbox"/>		E227	001617	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	New

- Copy PCN #001612 to decision unit E606, check the Reuse PCN# box, check the Opposite Copy box and select Exact Copy as position copy type. Then click the Copy button.

Copy Positions

Budget Period: 2019-2021 Biennium (FY20-21)

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Version: L01R L01R - 5% BUDGET RESERVE PROPOSALS

Positions: 1 Positions

DU	PCN	Class	Class Description	Type	Grade	Step
E227	001612	10307	PSYCHIATRIC NURSE 2	New	39	10

Budget Period: 2019-2021 Biennium (FY20-21)

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT

Version: L01R L01R - 5% BUDGET RESERVE PROPOSALS

Decision Unit: E606 BUDGET REDUCTIONS

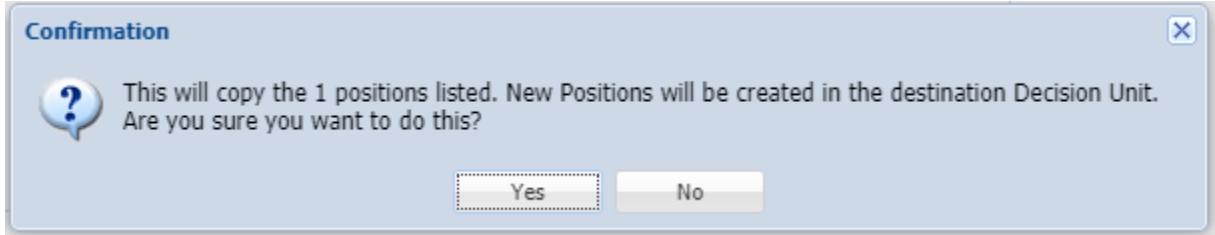
Reuse PCN#: - OR - Starting PCN#:

Opposite Copy:

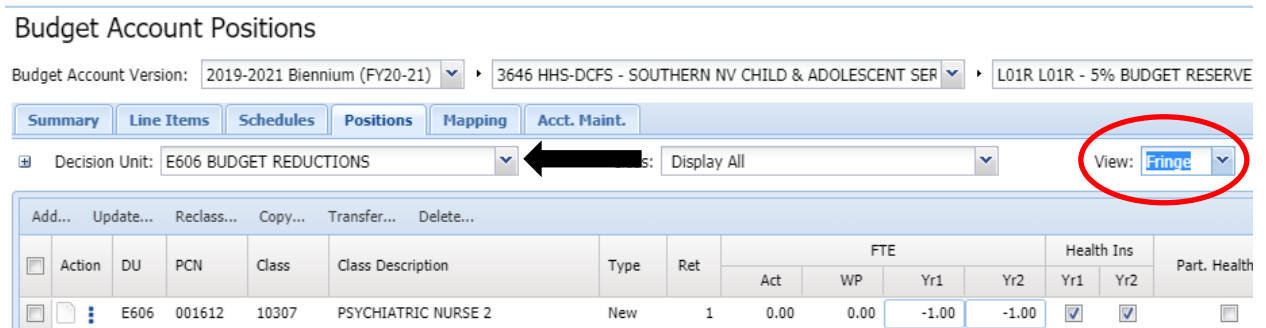
Position Copy Type: Exact Copy

Copy Cancel

A pop-up message will ask if you want to confirm this request. Select the Yes button.



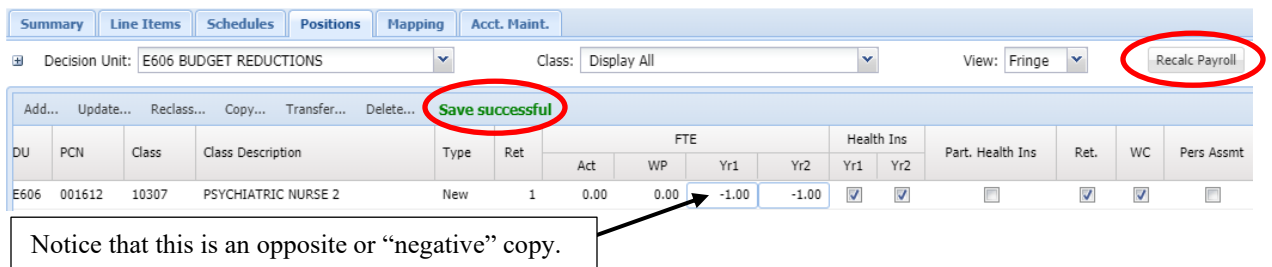
- From the Positions tab, use the Decision Unit Filter and select E606, then select Fringe from the "View" drop-down menu.



- Scroll across until you see the fringe boxes and uncheck the Personnel Assessment, Payroll Assessment, AG Tort, Employee Bond, and **all** EITS Assessments. A checked box means the fringe is turned on and an unchecked box means the fringe is turned off.



- Click the Save button. Then, click the Recalc Payroll button (top of screen).



- Click the Schedules tab and determine which schedules have costs funded for this position that will now need to be eliminated.

Budget Account Schedule List

Budget Period: 2019-2021 Biennium (FY20-21)
 Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
 Version: L01R L01R - 5% BUDGET RESERVE PROPOSALS

↓

Summary	Line Items	Schedules	Positions	Mapping	Acct. Maint.
	Description	Status			
	CASELOAD	N/A			
	VENDOR SERVICES	COMPLETE			
	UNIFORM ALLOWANCE	N/A			
	EITS	COMPLETE			
	FLEET SERVICES VEHICLES	COMPLETE			
	AGENCY OWNED VEHICLES	COMPLETE			
	BUILDING RENT NON-BUILDINGS AND GROUNDS	COMPLETE			
	EQUIPMENT	COMPLETE			
	BUILDING MAINTENANCE SCHEDULE	COMPLETE			

- For example, this position was funded for office furniture and hardware (e.g. desktop computer) within the Equipment Schedule in decision unit E227. Other examples could include phone line and voicemail and business productivity suite within the EITS Schedule. When you enter your reductions for each of these line items, be sure it is in E606 **not** E227. It is very important to remember that **ALL** reductions are made in an E6XX decision unit. No other decision units should be changed.

Schedule Details Additional Text

Decision Unit Filter: E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT Status: COMPLETE Save Save and Return

Equipment Schedule

Delete	Line #	DU	Catg	GL	Equipment Type
<input type="checkbox"/>	1	E227	04	8241	OF OFFICE FURNITURE 0016 SECRETARIAL *** ENTIRE UNIT ***
<input type="checkbox"/>	2	E227	04	8371	HW HARDWARE 0110 DESKTOP STANDARD W/DUAL MONITOR-3-YR WARRANTY

- Choose E606 using the Decision Unit Filter for each applicable Schedule. Add line items as necessary to enter the reductions. Please remember to enter reductions as negative numbers. Click the Save button when completed and then click the Process Schedule button.

Schedule Details Additional Text

Decision Unit Filter: E606 BUDGET REDUCTIONS Status: COMPLETE Save Save and Return Cancel **Process Schedule...**

Equipment Schedule

Delete	Line #	DU	Catg	GL	Year 2
					Rate Total
No Schedule Lines Found					

Add lines as necessary for the reductions.

14. When you are finished entering the E606 reductions for each applicable schedule, click the Line Items tab and select E606. Enter non-schedule driven line items for remaining costs that need to be eliminated for this position. This would include the budgeted amount for in-state or out-of-state travel, operating, training, etc. Add line items as necessary for remaining reductions.

Budget Account Line Items

Budget Account Version: 2019-2021 Biennium (FY20-21) 3646 HHS-DCFS - SOUTHERN NV CHIL

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

+ Add Line Item Decision Unit: E606 BUDGET REDUCTIONS

Action	DU	Catg	GL	Description
\$	E606	01	5100	SALARIES
\$	E606	01	5200	WORKERS COMPENSATION
\$	E606	01	5300	RETIREMENT
\$	E606	01	5500	GROUP INSURANCE

15. Once all line items have been entered, balance E606 with the appropriate revenue. For this example, the Psychiatric Nurse 2 position and ancillary costs were 100% funded with General Fund.

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

+ Add Line Item Decision Unit: E606 BUDGET REDUCTIONS

Action	DU	Catg	GL	Description	Actual	Work Pgm	Year 1
\$	E606	00	2501	APPROPRIATION CONTROL			-87,831
\$	E606	01	5100	SALARIES			-66,609
\$	E606	01	5200	WORKERS COMPENSATION			-1,364
\$	E606	01	5300	RETIREMENT			-10,158
\$	E606	01	5500	GROUP INSURANCE			-6,847
\$	E606	01	5750	RETIRED EMPLOYEES GROUP INSURANCE			-1,785
\$	E606	01	5800	UNEMPLOYMENT COMPENSATION			-102
\$	E606	01	5840	MEDICARE			-966

Add line(s) for revenue source(s) to balance.

16. Once you have balanced E606 with the applicable revenue source(s), click the Save button and you should be in balance for Year 1 and Year 2.

Total Revenue	0	0	-87,831	-116,733
Total Expenditures	0	0	-87,831	-116,733
Difference	0	0	0	0

II. DEFERRING THE START DATE FOR A NEW POSITION - In this scenario, the Division of Child and Family Services is deferring the start date for a new Psychiatric Nurse 3 position approved by the 2019 Legislature in decision unit E227 that was effective October 1, 2019 and hasn't been filled. This position is PCN #1611 Psychiatric Nurse 3. The division is deferring the start date until April 1, 2020 (Note – NEBS will only accept full months, partial months can't be entered).

Following Example I:

- Step 1 – repeat instructions
- Step 2 – create decision unit E607 (E606 has already been used).
- Step 3 – repeat instructions using E607
- Step 4 – repeat instructions using E607
- Step 5 – repeat instructions using E227
- Step 6 – repeat instructions using E607
- Step 7 – copy PCN #001611 Psychiatric Nurse 3. Repeat remaining copy instructions using E607.
- Step 8 – repeat instructions using E607
- Step 9 – repeat instructions using E607
- Step 10 – repeat instructions using E607

Before step 11, from the Positions tab, change the “View” from Fringe to Basic using the drop-down menu. Go to the Start and End header columns. Using the drop-down menu, leave the Start date as October 2019, but change the End date to March 2020. Click the Save and Return button.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) | 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER | L01R L01R - 5% BUDGET RESERVE PROP

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

Decision Unit: E607 BUDGET REDUCTIONS | Class: Display All | View: Basic | Recalc Payroll

Add... Update... Reclass... Copy... Transfer... Delete... Save successful

Action	DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE				Start		End	
										Act	WP	Yr1	Yr2	Month	Year	Month	Year
<input checked="" type="checkbox"/>	E607	001611	8 DESERT WILLOW TREATMENT CE...	10305	PSYCHIATRIC NURSE 3	New	41	10	0	0.00	0.00	-1.00	-1.00	Oct	2019	Mar	2020

Savings for this position will be from October 2019 through March 2020.

Steps 11 through 16 – repeat instructions using E607

III. ELIMINATING A VACANT POSITION (position has been vacant since July 1, 2019) – In this scenario, the division has a base position that is not critical to operations and can be eliminated. This position is PCN #0050 Mental Health Counselor 2.

Following Example I:

- Step 1 – repeat instructions
- Step 2 – create decision unit E608 (E606 and E607 have already been used).
- Step 3 – repeat instructions using E608
- Step 4 – repeat instructions using E608
- Step 5 – repeat instructions using base, since the position is funded in base.
- Step 6 – repeat instructions using E608
- Step 7 – copy PCN #0050 Mental Health Counselor 2. Repeat remaining copy instructions.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) | 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER

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

Decision Unit: B000 BASE | Class: Display All

Add... Update... Reclass... Copy... Transfer... Delete...							
<input type="checkbox"/>	Action	DU	PCN	Funding Group	Class	Class Description	Type
<input type="checkbox"/>		B000	000045	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	Vacant
<input checked="" type="checkbox"/>		B000	000050	A11 JUVENILE JUSTICE UNALLOWA...	10139	MENTAL HEALTH COUNSELOR 2	Vacant
<input type="checkbox"/>		B000	000053	8 DESERT WILLOW TREATMENT CE...	U9088	SR. PSYCHIATRIST (RANGE C) (EA)	Existing

Steps 8 through 16 – repeat using E608

IV. ELIMINATING A VACANT POSITION (position has been vacant since November 1, 2019) – In this scenario, the department has a base position that is not critical to operations and can be eliminated. This position is PCN #0291 Public Service Intern 2.

Following Example I:

- Step 1 – repeat instructions
- Step 2 – create decision unit E609 (E606, E607 and E608 have already been used).
- Step 3 – repeat instructions using E609
- Step 4 – repeat instructions using E609
- Step 5 – repeat instructions using base, since the position is funded in base.
- Step 6 – repeat instructions using E609

Step 7 – copy PCN #000291 Public Service Intern 2 as an opposite or “negative” copy. Repeat remaining copy instructions using E609.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) | 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER

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

Decision Unit: B000 BASE | Class: Display All

		Add...	Update...	Reclass...	Copy...	Transfer...	Delete...			
<input type="checkbox"/>	Action	DU	PCN	Funding Group	Class	Class Description	Type			
<input type="checkbox"/>		B000	000287	8 DESERT WILLOW TREATMENT CE...	10346	MENTAL HEALTH TECHNICIAN 3	Existing			
<input type="checkbox"/>		B000	000288	A12 MOBILE CRISIS RESPONSE TEAM	10139	MENTAL HEALTH COUNSELOR 2	Existing			
<input type="checkbox"/>		B000	000289	6 WRAPAROUND IN NEVADA	10186	PSYCHIATRIC CASEWORKER 1	Vacant			
<input checked="" type="checkbox"/>		B000	000291	5 OUTPATIENT	07653	PUBLIC SERVICE INTERN 2	Vacant			
<input type="checkbox"/>		B000	000297	5 OUTPATIENT	10144	CLINICAL SOCIAL WORKER 2	Existing			

Steps 8 and 10 – repeat using E609

Before step 11, from the Positions tab, change the “View” from Fringe to Basic using the drop-down menu. Go to the Start and End header columns. Using the drop-down menu, change the Start date to November 2019 and leave the End date as June 2022. Click the Save and Return button.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) | 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER | L01R L01R - 5% BUDGET RESERVE PROP

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

Decision Unit: E609 BUDGET REDUCTIONS | Class: Display All | **View: Basic** | Recalc Payroll

Save successful

<input checked="" type="checkbox"/>	Action	DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE				Start		End	
											Act	WP	Yr1	Yr2	Month	Year	Month	Year
<input checked="" type="checkbox"/>		E609	000291	5 OUTPATIENT	07653	PUBLIC SERVICE INTERN 2	Vacant	29	1	0	0.00	0.00	-0.51	-0.51	Nov	2019	Jun	2022

Savings for this position will be from November 2019 through the remainder of the biennium.

To change the Anniversary Date to November, check the icon box to the left of PCN #000291. Next, select the Update button.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) ▾ 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

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

Decision Unit: E609 BUDGET REDUCTIONS ▾ Class: Display All

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

<input checked="" type="checkbox"/>	Action	DU	PCN	Funding Group	Class	Class Description
<input checked="" type="checkbox"/>		E609	000291	5 OUTPATIENT	07653	PUBLIC SERVICE INTERN 2

In the Update Multiple Positions screen, using the drop-down menu, select November as the Anniversary month. Click the Save and Return button.

Update Multiple Positions

Budget Period: 2019-2021 Biennium (FY20-21)
 Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
 Version: L01R L01R - 5% BUDGET RESERVE PROPOSALS
 Decision Unit: E609 BUDGET REDUCTIONS
 Positions: 1 Positions

DU	PCN	Class	Class Description	Type	Grade	Step
E609	000291	07653	PUBLIC SERVICE INTERN 2	Vacant	29	1

Start: [] [] End: [] []

Anniversary: **November** ←

Type: []

Funding Group: []

Retirement Code: []

Class: [] Default Grade: []

Override Grade: [] Step: [] Salary Adjustment: []

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

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

Save Save and Return Cancel

From the Positions tab, change the “View” to Salary using the drop-down menu. Go to the Annv Mo column to verify that the month was changed to November.

Yr1 Salary	Yr1 Benefits	Yr1 Total	Yr2 Man Annl	Yr2 Salary	Yr2 Benefits	Yr2 Total	Yr1 Cola	Yr2 Cola	Adj	Grade	Step	MI WP	MI Y1	MI Y2	Annv Mo
-13,644	-9,250	-22,894	0	-21,252	-14,242	-35,494	0	0	0	29	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	11

Steps 11 through 16 – repeat instructions using E609

V. DEFERRING THE START DATE FOR A VACANT POSITION (position has been vacant since July 1, 2019) – In this scenario, the division is deferring the start date for a Base position that is not critical to operations until May 2021. This position is PCN #0980 Admin Assistant 2 (Note – NEBS will only accept full months, partial months can’t be entered):

Following Example I:

Step 1 – repeat instructions

Step 2 - create decision unit E600 (E606, E607, E608 and E609 have already been used).

Step 3 – repeat instructions using E600

Step 4 – repeat instructions using E600

Step 5 – repeat instructions using base, since the position is funded in base.

Step 6 – repeat instructions using E600

Step 7 – copy PCN #000980 Admin Assistant 2 as an opposite or “negative” copy. Repeat remaining copy instructions using E600.

Action	DU	PCN	Funding Group	Class	Class Description	Type
<input type="checkbox"/>	B000	000977	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	Existing
<input type="checkbox"/>	B000	000978	8 DESERT WILLOW TREATMENT CE...	10307	PSYCHIATRIC NURSE 2	Existing
<input checked="" type="checkbox"/>	B000	000980	8 DESERT WILLOW TREATMENT CE...	02212	ADMIN ASSISTANT 2	Vacant
<input type="checkbox"/>	B000	000981	8 DESERT WILLOW TREATMENT CE...	02212	ADMIN ASSISTANT 2	Vacant

Steps 8 through 10 – repeat instructions using E600

Before step 11, from the Positions tab, change the “View” to Basic using the drop-down menu. Go to the Start and End header columns. Using the drop-down menu, leave the Start date as January 2017, but change the End date to April 2021. Click the Save and Return button.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) | 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER | L01R L01R - 5% BUDGET RESERVE PROP

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

Decision Unit: E600 BUDGET REDUCTIONS | Class: Display All | View: Basic | Recalc Payroll

Action	DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE				Start		End	
										Act	WP	Yr1	Yr2	Month	Year	Month	Year
<input checked="" type="checkbox"/>	E600	000980	8 DESERT WILLOW TREATMENT CE...	02212	ADMIN ASSISTANT 2	Vacant	25	1	0	0.00	0.00	-1.00	-1.00	Jan	2017	Apr	2021

Savings for this position will be from July 2019 through April 2021.

Steps 11 through 16 – repeat using E600

VI. DEFERRING THE START DATE FOR A VACANT POSITION (position was filled from July 1, 2019 until November 1, 2019 and will remain vacant from November 1, 2019 through February 2021) – In this scenario, the division is deferring the start date for a Base position that is not critical to operations until March 2021. This position is PCN #0872 Clinical Social Worker 2 (Note – NEBS will only accept full months, partial months can’t be entered):

Following Example I:

- Step 1 – repeat instructions
- Step 2 – create decision unit E601 (E606, E607, E608, E609 and E600 have already been used).
- Step 3 – repeat instructions using E601
- Step 4 – repeat instructions using E601
- Step 5 – repeat instructions using base, since the position is funded in base
- Step 6 – repeat instructions using E601

Step 7 – copy PCN #000872 Clinical Social Worker 2 as an opposite or “negative” copy. Repeat remaining copy instructions using E601.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) | 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER

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

Decision Unit: B000 BASE | Class: Display All

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

Action	DU	PCN	Funding Group	Class	Class Description	Type
<input type="checkbox"/>	B000	000291	5 OUTPATIENT	07653	PUBLIC SERVICE INTERN 2	Vacant
<input type="checkbox"/>	B000	000825	9 PSYCHOLOGICAL SERVICES / ME...	10307	PSYCHIATRIC NURSE 2	Vacant
<input type="checkbox"/>	B000	000840	5 OUTPATIENT	10139	MENTAL HEALTH COUNSELOR 2	Vacant
<input checked="" type="checkbox"/>	B000	000872	5 OUTPATIENT	10144	CLINICAL SOCIAL WORKER 2	Vacant
<input type="checkbox"/>	B000	000875	A12 MOBILE CRISIS RESPONSE TEAM	02212	ADMIN ASSISTANT 2	Vacant

Steps 8 through 10 – repeat instructions using E601

Before step 11, from the Positions tab, change the “View” to Basic using the drop-down menu. Go to the Start and End header columns. Using the drop-down menu, change the Start date to November 2019 and the End date to February 2021. Click the Save button. Next, change the Anniversary month to November. See Section IV, pages 10 and 11 for instructions. Click the Save and Return button.

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) | 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SER | L01R L01R - 5% BUDGET RESERVE PROP

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

Decision Unit: E601 BUDGET REDUCTIONS | Class: Display All | **View: Basic** | Recalc Payroll

Buttons: Add... Update... Reclass... Copy... Transfer... Delete... **Save successful**

Action	DU	PCN	Funding Group	Class	Class Description	Type	Grade	Step	Adj	FTE			
										Act	WP	Yr1	Yr2
<input checked="" type="checkbox"/>	E601	000872	5 OUTPATIENT	10144	CLINICAL SOCIAL WORKER 2	Vacant	37	1	0	0.00	0.00	-1.00	-1.00

Start		End	
Month	Year	Month	Year
Nov	2019	Feb	2021

Savings for this position will be from November 2019 through February 2021.

Steps 11 through 16 – repeat using E601

VII. REDUCE GENERAL FUND AND REPLACE WITH NEW REVENUE (reference Section 10 of the Authorizations Act - SB 553, 2019 Session) - In this scenario, the division received a new grant in FY 2020 for \$30,000 to assist them with ongoing efforts to implement budgeted initiatives. Use the E65X series for New Revenues or Expenditure Offsets. The grant will enable the division to reduce its General Fund need:

Following Example I:

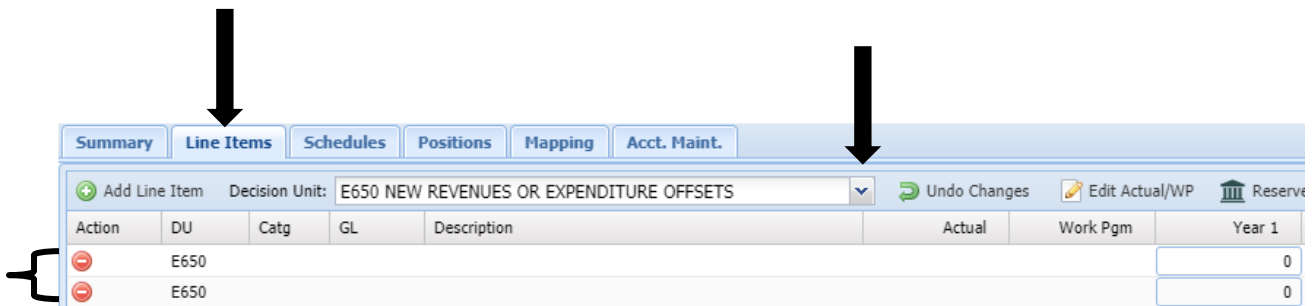
Step 1 – repeat instructions

Step 2 - create decision unit E650

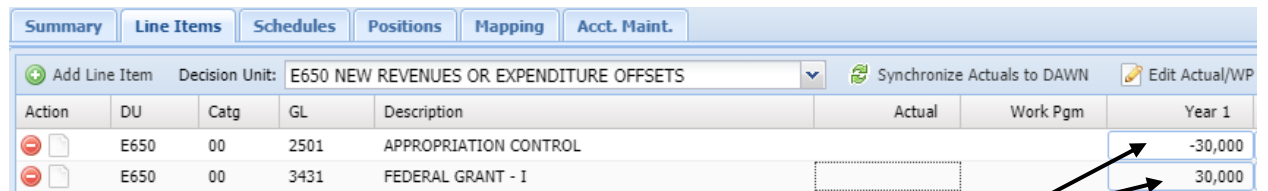
Steps 3 and 4 – repeat instructions for E650

Steps 5 through 15 do not apply

Prior to step 16, click on the Line Items tab, use the Decision Unit Filter and select E650. Then, add 2 line items.



Enter the new revenue and offset the same amount to Appropriation Control. Click the Save button and make sure you are in balance.



Reduce General Fund and increase new revenue source by a like amount to balance.

Total Revenue	0	0	0	0
Total Expenditures	0	0	0	0
Difference	0	0	0	0