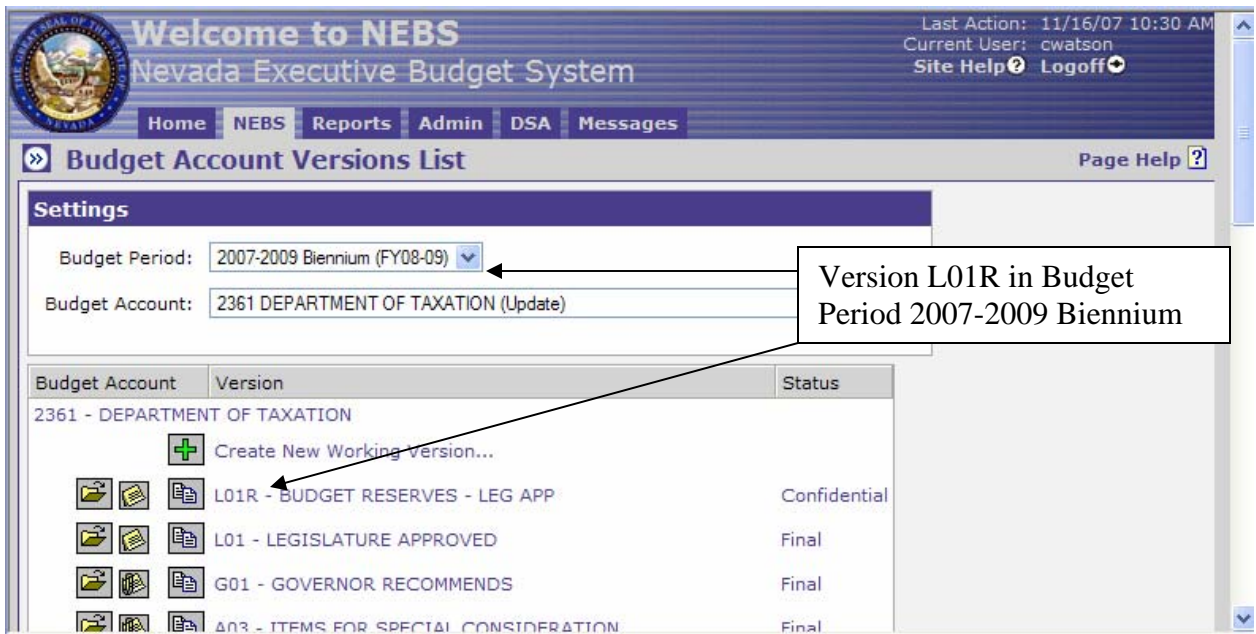


NEBS – EXAMPLES FOR ENTERING BUDGET RESERVES

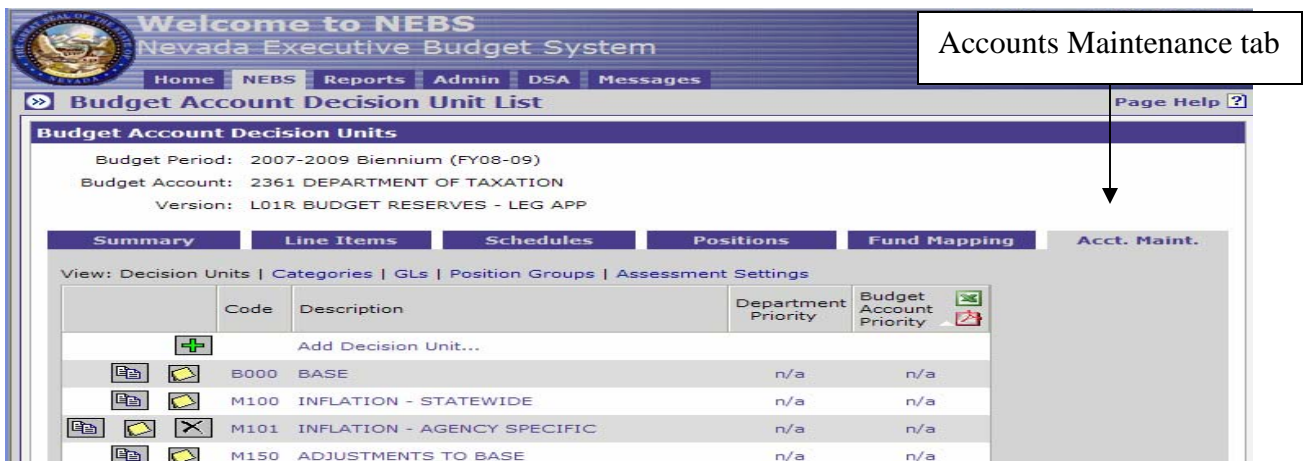
The following provides various examples that agencies may choose to recommend as part of their budget reserves. The majority of examples include savings generated by positions and their ancillary costs. Note – all budget reserves must be entered in an E6XX decision unit. Do not enter budget reserves in base, maintenance or any other enhancement units except for the E6XX series as identified in All Agency Memorandum #2007-30.

I. ELIMINATING A NEW POSITION – In this scenario, the Department of Taxation is eliminating a new Auditor 2 position approved by the 2007 Legislature in decision unit E127 that was effective October 1, 2007 and hasn't been filled:

1. From the Budget Account Versions List click the L01R version located in Budget Period 2007-2009 Biennium.



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



3. Click the Code menu and scroll to E606.

The screenshot shows the 'Budget Account Decision Unit' form in the NEBS system. The header includes the Nevada Executive Budget System logo and navigation tabs for Home, NEBS, Reports, Admin, DSA, and Messages. The current user is 'cwatson' and the last action was on 11/16/07 at 10:37 AM. The form displays the following information:

- Budget Period: 2007-2009 Biennium (FY08-09)
- Budget Account: 2361 DEPARTMENT OF TAXATION
- Version: L01R BUDGET RESERVES - LEG APP
- Decision Unit: New Decision Unit for this Budget Account

The 'Basic Info' section contains a dropdown menu for 'Code' with the value 'M102 INFLATION - AGENCY SPECIFIC'. A callout box labeled 'Code menu' points to this dropdown. Other fields include 'Name: INFLATION - AGENCY SPECIFIC', 'Department Priority: n/a', and 'Budget Account Priority: n/a'. At the bottom are buttons for 'Save', 'Save and Return', and 'Cancel'.

4. Select E606 and click the Save and Return button.

The screenshot shows the 'Budget Account Decision Unit' form in the NEBS system, similar to the previous one. The header and navigation tabs are the same. The current user is 'cwatson' and the last action was on 11/16/07 at 10:40 AM. The form displays the following information:

- Budget Period: 2007-2009 Biennium (FY08-09)
- Budget Account: 2361 DEPARTMENT OF TAXATION
- Version: L01R BUDGET RESERVES - LEG APP
- Decision Unit: New Decision Unit for this Budget Account

The 'Basic Info' section contains a dropdown menu for 'Code' with the value 'E606 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)'. A callout box points to this dropdown. Other fields include 'Name: STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)', 'Department Priority: 9999', and 'Budget Account Priority: 1'. At the bottom are buttons for 'Save', 'Save and Return', and 'Cancel'.

- Click on the Positions tab and use the decision unit filter to locate the positions approved in E127.

Budget Account Positions

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

Summary | Line Items | Schedules | **Positions** | Fund Mapping | Ac

Decision Unit Filter: E127 EQUITABLE, STABLE TAX STRUCTURE

View: Basic Attributes | Additional Attributes | Jump To Page: 1 | Jump To PCN:

Viewing page 1 of 1: [Navigation icons] | Done | Copy/Transfer... | Recalc Payroll...

DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	Act	WP	FTE
Add Position...											Total FTE: 0.00 0.00 4
X	E127 004037	CC	07154	AUDITOR 2	New	34	1	0	0.00	0.00	1
X	E127 004038	CC	07434	UTILITY VALUATION ANALYST	New	36	1	0	0.00	0.00	1
X	E127 004039	CC	07621	BUDGET ANALYST 2	New	36	1	0	0.00	0.00	1
X	E127 004040	CC	07624	MANAGEMENT ANALYST 3	New	37	1	0	0.00	0.00	1

Copy function

- Copy PCN #004037 to decision unit E606, check the Reuse PCN box, check the Opposite Copy box and select Exact Copy as position type. Then click the copy button.

Copy Position

Source:
 Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP
 Decision Unit: E127 EQUITABLE, STABLE TAX STRUCTURE
 Position: 004037
 Class: 07154 AUDITOR 2

Destination:
 Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP
 Decision Unit: E606 STAFFING AND OPERATING REDUCT

Number of Copies: 1

Reuse PCN#: -OR- Starting PCN#:

Opposite Copy:

Position Copy Type: Exact Copy

Copy | Cancel

Be certain to check the Reuse PCN# box and Opposite Copy box. Also, make sure you choose Exact Copy for Position Copy Type.

- From the Positions tab, use the Decision Unit Filter and select E606, then click on the Additional Attributes view.

Budget Account Positions

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

Summary | Line Items | Schedules | **Positions** | Fund Mapping | A

Decision Unit Filter: E606 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV) ▼

View: Basic Attributes | **Additional Attributes** | Jump To Page: 1 | Jump To PCN: |

Viewing page 1 of 1: | Save | Save and Return | Cancel | Copy

DU ▲	PCN #:	Group	Class	Class Description	Ret	Act	W			
Add Position... Total FTE: 0.00 0.										
✕	📄	\$	E606	004037	CC CARSON CITY OFFICE	07154	AUDITOR 2	8	0.00	0.
Add Position... Total FTE: 0.00 0.										

Viewing page 1 of 1: | Save | Save and Return | Cancel | Copy/Transfer...

- Scroll across until you see the fringe boxes and uncheck the Personnel Assessment, Payroll Assessment, AG Tort, Employee Bond, and **all** DoIT Assessments.

Fund Mapping | **Acct. Maint.**

Jump To PCN: | Cancel | Copy/Transfer... | Recalc Payroll...

A checked box means the fringe is turned on and an unchecked box means the fringe is turned off.

s Description	Ret	Act	FTE		Health Ins.		Partial	Ret.	W/C	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	DoIT Ent Acc	DoIT Contr Adm	DoIT Sec	DoIT Plan
			Yr1	Yr2	Yr1	Yr2															
Total FTE: 0.00 0.00 -1.00 -1.00																					
AUDITOR 2	8	0.00	0.00	-1.00	-1.00	✓	✓	☐	✓	✓	☐	✓	✓	✓	☐	☐	☐	☐	☐	☐	☐
Total FTE: 0.00 0.00 -1.00 -1.00																					

Copy/Transfer... | Recalc Payroll...

On | Off

Notice that this is an opposite or "negative" copy.

9. Click the Save button and then the Recalc Payroll button (top or bottom of screen).

PERATING REDUCTIONS (INCL SALARY SAV)

Additional Attributes: Jump To Page: 1, Jump To PCN:

Buttons: Save, Save and Return, Cancel, Copy/Transfer..., Recalc Payroll...

Group	Class	Class Description	Ret	Act	WP	FTE		Health Ins.		Partial	Ret.	WC
						Yr1	Yr2	Yr1	Yr2			
						Total FTE:	0.00	0.00	-1.00	-1.00		
PERSON CITY OFFICE	07154	AUDITOR 2	8	0.00	0.00	-1.00	-1.00	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
						Total FTE:	0.00	0.00	-1.00	-1.00		

Buttons: Save, Save and Return, Cancel, Copy/Transfer..., Recalc Payroll...

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

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

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

Schedule	Description	Status
1	CASELOAD	COMPLETE
2	VENDOR SERVICES	COMPLETE
3	UNIFORM ALLOWANCE	COMPLETE
4	LONGEVITY	COMPLETE
5	DOIT	COMPLETE
6	MOTOR POOL VEHICLES	COMPLETE
7	AGENCY OWNED VEHICLES	COMPLETE
8	BUILDING RENT NON-BUILDINGS AND GROUNDS	COMPLETE
9	EQUIPMENT	COMPLETE
10	BUILDING MAINTENANCE SCHEDULE	COMPLETE
11	STAFF PHYSICALS	COMPLETE

Buttons: Done, Process All Schedules

11. For example, this position was funded for voice mail, state phone line and email service in E127. When you enter your reductions for each of these line items, be sure it is in E606 NOT E127. It is very important to remember that ALL reductions are made in an E6XX decision unit. No other decision units should be changed.

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP
 Schedule: DOIT

Schedule Details | **Additional Text**

Decision Unit Filter: E127 EQUITABLE, STABLE TAX STRUCTURE

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

DOIT Schedule

Delete	Line #	DU	Catg	IT Service	Rate
	1	E127	04	VOICE MAIL	7292 PER ACCOUNT
	2	E127	04	STATE PHONE LINE	7295 PER LINE PER
	3	E127	04	EMAIL SERVICE	7533 PER ACCOUNT

Costs funded in the DoIT Schedule for positions in E127

12. Choose E606 using the Decision Unit Filter for each applicable Schedule. Add line items as necessary to enter the negative reductions and then click the Process Schedule button.

Budget Account Version - DoIT Schedule

Budget Account Version - DoIT Schedule Details

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP
 Schedule: DOIT

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

Schedule Details | **Additional Text**

Decision Unit Filter: E606 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)

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

DOIT Schedule

Delete	Line #	DU	Catg	IT Service	Budget Year 1			Budget Year 2	
					Quantity	Rate	Total	Quantity	Rate
No Schedule Lines Found									

Add lines as necessary for the reductions.

[Save] [Save and Return] [Cancel] [Process Schedule...]

13. 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.

Welcome to NEBS
 Nevada Executive Budget System
 Last Action: 11/16/07 11:3
 Current User: cwatson
 Site Help Logoff

Home NEBS Reports Admin DSA Messages

Budget Account Line Item List

Budget Account Line Items
 Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

Year 1 out of balance: 4
 Year 2 out of balance: 6

Summary Line Items Schedules Positions Fund Mapping

Decision Unit Filter:
 E606 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)

Save
 Save and Return
 Cancel

Add line items as necessary for remaining reductions.

Delete	DU	Catg	GL	Description	Work Pgm	Year 1	Change	Year 2	C
<input type="checkbox"/>	1								
<input type="checkbox"/>	E606	01	5100	SALARIES	0	-28,593		-40,889	
<input type="checkbox"/>	E606	01	5200	WORKERS COMPENSATION	0	-627		-914	
<input type="checkbox"/>	E606	01	5300	RETIREMENT	0	-5,862		-8,382	

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

Welcome to NEBS
 Nevada Executive Budget System
 Current User: cwatson
 Site Help Logoff

Home NEBS Reports Admin DSA Messages

Budget Account Line Item List

Budget Account Line Items
 Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

1 blank line items added

Summary Line Items Schedules Positions Fund Mapping Acc

Decision Unit Filter:
 E606 STAFFING AND OPERATING REDUCTIONS (INCL SA

Save and Return

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

Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2
<input type="checkbox"/>	1								
<input type="checkbox"/>	E606	00	2501		0	0	-41,765		-60,161
<input type="checkbox"/>	E606	01	5100	SALARIES	0	0	-28,593		-40,889
<input type="checkbox"/>	E606	01	5200	WORKERS COMPENSATION	0	0	-627		-914
<input type="checkbox"/>	E606	01	5300	RETIREMENT	0	0	-5,862		-8,382

15. 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	-41,765	-60,165
Total Expenditures	0	0	-41,765	-60,165
Difference	0	0	0	0

Save Save and Return Cancel

II. DEFERRING THE START DATE FOR A NEW POSITION - In this scenario, the Department of Taxation is deferring the start date for a new Management Analyst 3 position approved by the 2007 Legislature in decision unit E127 that was effective October 1, 2007 and hasn't been filled. The department is deferring the start date until April 1, 2008 (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 E127
- Step 6 – copy PCN #004040 Management Analyst 3. Repeat remaining copy instructions using E607.
- Step 7 – repeat instructions using E607
- Step 8 – repeat instructions using E607

Before step 9, click on a field for the Management Analyst 3 position to navigate to the Position Detail screen.

Budget Account Positions

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

Summary Line Items Schedules **Positions** Fund Mapping

Decision Unit Filter: E607 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)

View: Basic Attributes | Additional Attributes Jump To Page: 1 Jump To PCN:

Viewing page 1 of 1: Done Copy/Transfer... Recalc Payroll...

DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	Act	WP	Yr1	FTE
												Total FTE: 0.00 0.00 -1.0
E607	004040	CC	07624	MANAGEMENT ANALYST 3	New	37	1	0	0.00	0.00	-1.0	
												Total FTE: 0.00 0.00 -1.0

Viewing page 1 of 1: Done Copy/Transfer... Recalc Payroll...

Leave the start date as October 2007 but change the end date to March 2008. Click the Save and Return button.

Position Detail

Budget Period: 2007-2009 Biennium (FY08-09)
Budget Account: 2361 DEPARTMENT OF TAXATION
Version: L01R BUDGET RESERVES - LEG APP
Decision Unit: E607 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV
PCN #: 004040

Basic Info | **Additional Text**

Start: October 2007 End: March 2008
Anniversary: October
Type: New
Group: CC CARSON CITY OFFICE
Retirement Code: 8 EMPLOYER PAID
Class: 07624 MANAGEMENT ANALYST 3 Default Grade: 37

Savings for this position will be from October 2007 through March 2008.

Steps 9 through 15 – repeat instructions using E607

III. ELIMINATING A VACANT POSITION (position has been vacant since July 1, 2007) – In this scenario, the department has a base position that is not critical to operations and can be eliminated. It is PCN #0002 Revenue Officer 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 – copy PCN #0002 Revenue Officer 2. Repeat remaining copy instructions using E608.

Budget Account Version Position List

Budget Account Positions

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

Summary | **Line Items** | Schedules | Positions | Fund Mapping | A

Decision Unit Filter: B000 BASE

View: Basic Attributes | Additional Attributes | Jump To Page: 1 | Jump To PCN:

Viewing page 1 of 11: [Navigation icons] | Done | Copy/Transfer... | Recalc Payroll...

	DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	Act
Add Position... Total FTE: 323										
[X] [Y] [Z] [A]	B000	000001	CC	07904	IT MANAGER 1	Existing	41	10	0	1
[X] [Y] [Z] [A]	B000	000002	CC	07233	REVENUE OFFICER 2	Existing	32	10	0	1
[X] [Y] [Z] [A]	B000	000003	CC	07233	REVENUE OFFICER 2	Existing	32	5	0	1

Steps 7 through 15 – repeat using E608

IV. ELIMINATING A VACANT POSITION (position has been vacant since November 1, 2007) – In this scenario, the department has a base position that is not critical to operations and can be eliminated. It is PCN #0006 Tax Examiner 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 – copy PCN #0006 Tax Examiner 2 as an opposite or “negative” copy. Repeat remaining copy instructions using E609.

Budget Account: 2361 DEPARTMENT OF TAXATION
Version: L01R BUDGET RESERVES - LEG APP

Summary | Line Items | Schedules | **Positions** | Fund Mapping

Decision Unit Filter: B000 BASE

View: Basic Attributes | Additional Attributes

Jump To Page: 1 | Jump To PCN:

Viewing page 1 of 11: [Navigation icons] Done Copy/Transfer... Recalc Payroll...

DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	A
Add Position...									
									Total FTE: 32
[X]	[Y]	[Z]	[A]	B000 000001 CC 07904 IT MANAGER 1	Existing	41	10	0	
[X]	[Y]	[Z]	[A]	B000 000002 CC 07233 REVENUE OFFICER 2	Existing	32	10	0	
[X]	[Y]	[Z]	[A]	B000 000003 CC 07233 REVENUE OFFICER 2	Existing	32	5	0	
[X]	[Y]	[Z]	[A]	B000 000004 LV 07233 REVENUE OFFICER 2	Existing	32	10	0	
[X]	[Y]	[Z]	[A]	B000 000005 LV 07233 REVENUE OFFICER 2	Existing	32	10	0	
[X]	[Y]	[Z]	[A]	B000 000006 RNO 07255 TAX EXAMINER 2	Existing	30	1	0	
[X]	[Y]	[Z]	[A]	B000 000007 LV 07255 TAX EXAMINER 2	Existing	30	4	0	

Steps 7 and 8 – repeat using E609

Before step 9, click on a field for the Tax Examiner 2 position to navigate to the Position Detail screen.

Budget Account Positions

Budget Period: 2007-2009 Biennium (FY08-09)
Budget Account: 2361 DEPARTMENT OF TAXATION
Version: L01R BUDGET RESERVES - LEG APP

Summary | Line Items | Schedules | **Positions** | Fund Mapping

Decision Unit Filter: E609 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV

View: Basic Attributes | Additional Attributes

Jump To Page: 1 | Jump To PCN:

Viewing page 1 of 1: [Navigation icons] Done Copy/Transfer... Recalc Payroll...

DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	Act	WP	Yr1	Yr2
Add Position...												
												Total FTE: 0.00 0.00 -1.00 -1.00
[X]	[Y]	[Z]	[A]	E609 000006 RNO 07255 TAX EXAMINER 2	Existing	30	1	0	0.00	0.00	-1.00	-1.00
Add Position...												
												Total FTE: 0.00 0.00 -1.00 -1.00

Viewing page 1 of 1: [Navigation icons] Done Copy/Transfer... Recalc Payroll...

Change the start date to November 2007 and the Anniversary to November. The end date will remain as June 2010. Click the Save and Return button.

» Position Detail Page H

Position Detail

Budget Period: 2007-2009 Biennium (FY08-09)
Budget Account: 2361 DEPARTMENT OF TAXATION
Version: L01R BUDGET RESERVES - LEG APP
Decision Unit: E609 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)
PCN #: 000006

Basic Info | **Additional Text**

Start: November 2007 End: June 2010
Anniversary: November
Type: Existing
Group: RNO RENO OFFICE
Retirement Code: 1 REGULAR
Class: 07255 TAX EXAMINER 2 Default Grade: 30

Savings for this position will be from November 2007 through the remainder of the biennium.

Steps 9 through 15 – repeat using E609

V. DEFERRING THE START DATE FOR A VACANT POSITION (position has been vacant since July 1, 2007) – In this scenario, the Department of Taxation is deferring the start date for a Base position that is not critical to operations until May 2009. It is PCN #0009 Admin Aid (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 E610 (E606, E607, E608 and E609 have already been used).
- Step 3 – repeat instructions using E610
- Step 4 – repeat instructions using E610
- Step 5 – repeat instructions using base, since the position is funded in base.

Step 6 – copy PCN #0009 Admin Aid as an opposite or “negative” copy. Repeat remaining copy instructions using E610.

Decision Unit Filter: B000 BASE

View: Basic Attributes | Additional Attributes

Jump To Page: 1

Jump To PCN:

Viewing page 1 of 11: Done Copy/Transfer... Recalc Payroll

	DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	Total FTE
Add Position...										
	B000	000001	CC	07904	IT MANAGER 1	Existing	41	10	0	
	B000	000002	CC	07233	REVENUE OFFICER 2	Existing	32	10	0	
	B000	000003	CC	07233	REVENUE OFFICER 2	Existing	32	5	0	
	B000	000004	LV	07233	REVENUE OFFICER 2	Existing	32	10	0	
	B000	000005	LV	07233	REVENUE OFFICER 2	Existing	32	10	0	
	B000	000006	RNO	07255	TAX EXAMINER 2	Existing	30	1	0	
	B000	000007	LV	07255	TAX EXAMINER 2	Existing	30	4	0	
	B000	000008	HEN	07255	TAX EXAMINER 2	Existing	30	3	0	
	B000	000009	LV	02221	ADMIN AID	Existing	21	1	0	
	B000	000010	CC	02221	ADMIN AID	Existing	21	1	0	

Step 7 and 8 – repeat instructions using E610

Before step 9, click on a field for the Admin Aid position.

[Budget Account Version Position List](#)

Budget Account Positions

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

Summary | **Line Items** | Schedules | Positions | Fund Mapping

Decision Unit Filter: E610 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)

View: Basic Attributes | Additional Attributes

Jump To Page: 1

Jump To PCN:

Viewing page 1 of 1: Done Copy/Transfer... Recalc Payroll...

	DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	Act	WP	Yr1	Yr2	FTE
Add Position...														
	E610	000009	LV	02221	ADMIN AID	Existing	21	1	0	0.00	0.00	-1.00	-1	
Add Position...														
														Total FTE: 0.00 0.00 -1.00 -1

Viewing page 1 of 1: Done Copy/Transfer... Recalc Payroll...

Leave the start date as it currently is (in this example, it is January 2005. Change the end date to April 2009. Click the Save and Return button.

Position Detail

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP
 Decision Unit: E610 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)
 PCN #: 000009

Basic Info | **Additional Text**

Start: January 2005 End: April 2009
 Anniversary: August
 Type: Existing
 Group: LV LAS VEGAS OFFICE
 Retirement Code: 8 EMPLOYER PAID

Savings for this position will be from July 2007 through April 2009.

Steps 9 through 15 – repeat using E610

VI. DEFERRING THE START DATE FOR A VACANT POSITION (position was filled from July 1, 2007 until November 1, 2007 and will remain vacant from November 1, 2007 through February 2009) – In this scenario, the Department of Taxation is deferring the start date for a Base position that is not critical to operations until March 2009. It is PCN #0011 Accounting 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 E611 (E606, E607, E608, E609 and E610 have already been used).
- Step 3 – repeat instructions using E611
- Step 4 – repeat instructions using E611
- Step 5 – repeat instructions using base, since the position is funded in base

Step 6 – copy PCN #0011 Accounting Assistant 2 as an opposite or “negative” copy. Repeat remaining copy instructions using E611.

Decision Unit Filter: B000 BASE

View: Basic Attributes | Additional Attributes

Jump To Page: 1

Jump To PCN:

Viewing page 1 of 11: Done Copy/Transfer... Recalc Payrol

	DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	Total FTE:
	B000	000001	CC	07904	IT MANAGER 1	Existing	41	10	0	
	B000	000002	CC	07233	REVENUE OFFICER 2	Existing	32	10	0	
	B000	000003	CC	07233	REVENUE OFFICER 2	Existing	32	5	0	
	B000	000004	LV	07233	REVENUE OFFICER 2	Existing	32	10	0	
	B000	000005	LV	07233	REVENUE OFFICER 2	Existing	32	10	0	
	B000	000006	RNO	07255	TAX EXAMINER 2	Existing	30	1	0	
	B000	000007	LV	07255	TAX EXAMINER 2	Existing	30	4	0	
	B000	000008	HEN	07255	TAX EXAMINER 2	Existing	30	3	0	
	B000	000009	LV	02221	ADMIN AID	Existing	21	1	0	
	B000	000010	CC	02221	ADMIN AID	Existing	21	1	0	
	B000	000011	CC	02303	ACCOUNTING ASSISTANT 2	Existing	25	10	0	

Step 7 and 8 – repeat instructions using E611

Before step 9, click on a field for the Accounting Assistant 2 position to navigate to the Position Detail screen.

Budget Account Version Position List

Budget Account Positions

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

Summary | Line Items | Schedules | **Positions** | Fund Mapping

Decision Unit Filter: E611 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV

View: Basic Attributes | Additional Attributes

Jump To Page: 1

Jump To PCN:

Viewing page 1 of 1: Done Copy/Transfer... Recalc Payrol

	DU	PCN #	Group	Class	Class Description	Type	Grade	Step	Adj	Act	Total FTE:
	E611	000011	CC	02303	ACCOUNTING ASSISTANT 2	Existing	25	10	0	0.00	

Change the start date to November 2007 and the Anniversary month to November. Change the end date to February 2009. Click the Save and Return button.

» **Position Detail** Page He

Position Detail

Budget Period: 2007-2009 Biennium (FY08-09)
Budget Account: 2361 DEPARTMENT OF TAXATION
Version: L01R BUDGET RESERVES - LEG APP
Decision Unit: E611 STAFFING AND OPERATING REDUCTIONS (INCL SALARY SAV)
PCN #: 000011

Basic Info **Additional Text**

Start: November 2007 End: February 2009

Anniversary: November

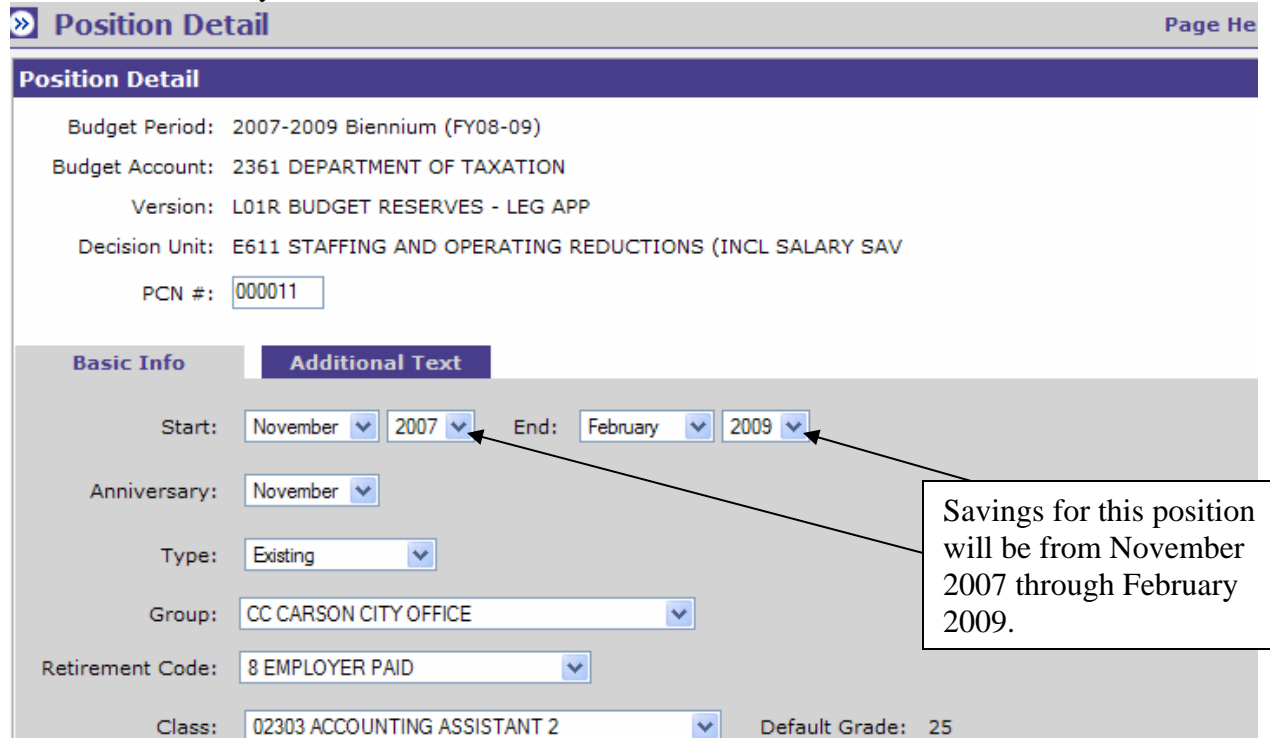
Type: Existing

Group: CC CARSON CITY OFFICE

Retirement Code: 8 EMPLOYER PAID

Class: 02303 ACCOUNTING ASSISTANT 2 Default Grade: 25

Savings for this position will be from November 2007 through February 2009.



Steps 9 through 15 – repeat using E611

VII. REDUCE GENERAL FUND AND REPLACE WITH NEW REVENUE (reference Section 7 of the Authorizations Act - SB 576, 2007 Session) - In this scenario, the Department of Taxation received a new grant in FY 2008 for \$30,000 to assist them with ongoing efforts to implement budgeted initiatives. The grant will enable the department to reduce its General Fund need:

Following Example I:

Step 1 – repeat instructions

Step 2 - create decision unit E660

Steps 3 and 4 – repeat instructions for E660

Steps 5 through 14 do not apply

Prior to step 15, click on the Line Items tab, use the Decision Unit Filter and select E660. Then add 2 line items.

Budget Account Line Item List Page Hel

Budget Account Line Items

Budget Period: 2007-2009 Biennium (FY08-09)
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

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

Decision Unit Filter: Save Save and Return Cancel Edit Actual/W

Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change	Schedule
	<input type="text" value="2"/>										
No Line Items Found											
Total Revenue					0	0	0		0		
Total Expenditures					0	0	0		0		
Difference					0	0	0		0		

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

Budget Period: 2007-2009 Biennium (FY08-09) Line Item changes saved
 Budget Account: 2361 DEPARTMENT OF TAXATION
 Version: L01R BUDGET RESERVES - LEG APP

Summary | **Line Items** | Schedules | Positions | Fund Mapping | Ac

Decision Unit Filter: Save Save and Return Cancel

Delete	DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Change	Year 2	Change
	<input type="text" value="1"/>									
	<input type="checkbox"/>	E660	00	2501 APPROPRIATION CONTROL	0	0	30,000	0	0	0
	<input type="checkbox"/>	E660	00	3431 FEDERAL GRANT - I	0	0	30,000	0	0	0
Total Revenue					0	0	0		0	
Total Expenditures					0	0	0		0	
Difference					0	0	0		0	

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

Save Save and Return Cancel