

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
Governor's Office								
1000		OFFICE OF THE GOVERNOR	0	0	\$ 110,000	\$ -	\$ -	Salary savings.
1001		GOVERNOR'S MANSION MAINTENANCE			\$ 24,000	\$ -	\$ -	Reductions to deferred facility maintenance; travel expenditures and utility expenses.
1007		OFFICE FOR NEW AMERICANS	0	0	\$ 40,183	\$ -	\$ -	Vacancy savings; reduction to out-of-state travel
1011		GOVERNOR'S WASHINGTON OFFICE	0	0	-	\$ -	\$ -	No reductions recommended
4868		GOE - OFFICE OF ENERGY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4869		GOE - RENEWABLE ENERGY ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4875		RENEWABLE, EFFICIENCY, CONSERVATION LOAN	0	0	\$ -	\$ -	\$ -	No reductions recommended.
1005		GOVERNOR'S OFFICE HIGH LEVEL NUCLEAR WASTE			\$ 107,238	\$ -	\$ -	Reduce contract expenditures for outside counsel and expert witnesses to assist with Yucca Mountain litigation and oversight.
1003		OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	0	0	\$ 786,497	\$ -	\$ -	Proposed measure would reduce Broadband Planning and Implementation, Science, Technology, Engineering and Math (STEM) Challenge grants, and STEM Advisory Council expenses.
1301		GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	0	0	\$ 835,000	\$ -	\$ -	Reduction to Holocaust Education \$100k; reduction totaling \$735k to Graduate Medical Education grants out of \$5 million total appropriation
1325		GOVERNOR'S OFFICE OF FINANCE - SMART 21	0	0	\$ 316,025	\$ -	\$ 74,128	Vacancy Savings
1340		GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	0	0	\$ 80,150	\$ -	\$ -	Reduction for in-state & out-of-state travel, operating, training expenses
1342		GOVERNOR'S OFC OF FINANCE - DIV OF INTERNAL AUDITS	0	0	\$ 509,458	\$ -	\$ -	Vacancy savings for 3 Internal Auditor positions
4881		BOE - HIGHWAY FUND SALARY ADJUSTMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended
4883		BOE - GENERAL FUND SALARY ADJUSTMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended
2681		W.I.C.H.E. LOANS & STIPENDS	0	0	\$ 180,414	\$ -	\$ -	Eliminate funding for Veterinary Medicine slots
2995		W.I.C.H.E. ADMINISTRATION	0	0	\$ 89,952	\$ -	\$ -	Hold Account Technician position vacant through April 2021.
1004		GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION	0	0	\$ 483	\$ -	\$ -	Proposed measure would reduce the State Apprenticeship Council expenditures.
3270		NEVADA P20 WORKFORCE REPORTING	0	0	\$ 166,707	\$ -	\$ -	Proposed measure would reduce the maintenance contract for the State Longitudinal Data System.
3952		ATHLETIC COMMISSION	0	0	\$ -	\$ -	\$ -	No reductions recommended
GOVERNOR'S OFFICE Total			0	0	\$ 3,246,107	\$ -	\$ 74,128	
Lt. Gov. Office								
1020		LIEUTENANT GOVERNOR	0	0	\$ 34,127	\$ -	\$ -	Various in-state and out-of-state travel; miscellaneous savings in operating expenditures.
LIEUTENANT GOVERNOR'S OFFICE Total			0	0	\$ 34,127	\$ -	\$ -	
Attorney General								
1002		AG - EXTRADITION COORDINATOR	0	0	\$ -	\$ -	\$ -	No reductions recommended
1030		AG - ADMINISTRATIVE BUDGET ACCOUNT	0	0	\$ 156,327	\$ -	\$ -	Postpone upgrade of ASO position; reduce rent for new positions not filled; delay purchase of computer and server equipment; reduce out-of-state travel and training
1031		AG - SPECIAL LITIGATION FUND	0	0	\$ 135,678	\$ -	\$ -	Reduction in litigation costs due to congressional focus on COVID-19
1033		AG - WORKERS' COMP FRAUD	0	0	\$ -	\$ -	\$ -	No reductions recommended
1036		AG - CRIME PREVENTION	0	0	\$ -	\$ -	\$ -	No reductions recommended
1037		AG - MEDICAID FRAUD	0	0	\$ -	\$ -	\$ -	No reductions recommended
1038		AG - CONSUMER ADVOCATE	0	0	\$ 104,222	\$ -	\$ -	Vacancy savings; reduction to operating costs; and reduction to computer hardware & software replacement
1040		AG - GRANTS UNIT	0	0	\$ 9,000	\$ -	\$ -	Refocus staff time to existing grant management activities
1041		AG - COUNCIL FOR PROSECUTING ATTORNEYS	0	0	\$ -	\$ -	\$ -	No reductions recommended
1042		AG - VICTIMS OF DOMESTIC VIOLENCE	0	0	\$ -	\$ -	\$ -	No reductions recommended
1043		AG - FORFEITURE	0	0	\$ -	\$ -	\$ -	No reductions recommended
1045		AG - NATIONAL SETTLEMENT ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
1047		AG - STATE SETTLEMENTS	0	0	\$ 112,394	\$ -	\$ -	Unexpended funding from state's employee emergency notification project
1348		AG - ATTORNEY GENERAL TORT CLAIMS FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended
ATTORNEY GENERAL'S OFFICE Total			0	0	\$ 517,621	\$ -	\$ -	

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Secretary of State								
	1050	SOS - SECRETARY OF STATE	0	0	\$ 3,150,937	\$ -	\$ -	Recommendation includes leaving positions vacant in FY 2021, reductions to the Automatic Voter Registration project team costs, reducing purchase of replacement equipment, reducing IT contracts and EITS services, and reducing election expenses.
	1051	SOS - HELP AMERICA VOTE ACT (HAVA) ELECTION REFORM	0	0	\$ 195,837	\$ -	\$ -	Recommendation includes leaving positions vacant in FY 2021, and changing position funding source from General Fund to HAVA federal grant funds.
SECRETARY OF STATE'S OFFICE Total			0	0	\$ 3,346,774	\$ -	\$ -	
Treasurer's Office								
	1080	TREASURER - STATE TREASURER	0	0	\$ 201,276	\$ -	\$ (195,276)	Replace Treasurer's General Funded salary and operating expenses with cost allocations;
	1082	TREASURER - BOND INTEREST & REDEMPTION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1087	TREASURER - MUNICIPAL BOND BANK DEBT SERVICE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1094	TREASURER - ENDOWMENT ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	3815	TREASURER - UNCLAIMED PROPERTY	0	0	\$ -	\$ -	\$ -	No reductions recommended
TREASURER'S OFFICE Total			0	0	\$ 201,276	\$ -	\$ (195,276)	
Controller								
	1130	CONTROLLER - CONTROLLER'S OFFICE	6	6	\$ 770,815	\$ -	\$ -	Eliminate 6 filled positions and relocate the vendor services desk from LV to Carson City. Reduce operating expenditures, as well as in-state and out-of-state travel expenditures. Eliminate funding allocated for the Controller's annual license for debt collection system.
	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended
CONTROLLER'S OFFICE Total			6	6	\$ 770,815	\$ -	\$ -	
Department of Admin.								
	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1360	ADMIN - DHRM AGENCY HR SERVICES	0	0	\$ -	\$ -	\$ 246,788	In-state travel and three positions to remain vacant
	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	0	0	\$ -	\$ -	\$ 1,384,233	Vacancy savings from positions held vacant, various operating expenditure reductions, and the elimination of funding to staff the Labor Relations Unit with six personnel.
	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	6	0	\$ -	\$ -	\$ 1,847,984	Reductions to building renovation, maintenance of facilities, equipment purchases, overtime, and the elimination of six vacant positions.
	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1540	ADMINISTRATION - SPWD - ADMINISTRATION	1	0	\$ -	\$ -	\$ 141,433	Eliminates one vacant IT Technician, and reduces in-state travel, training, operating and information services.
	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	0	0	\$ 3,856	\$ -	\$ -	Reduce travel and training.
	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1358	ADMINISTRATION - PURCHASING	0	0	\$ -	\$ -	\$ 543,517	Reductions to out-of-state travel, in-state travel, information services, and vacancy savings.
	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1354	ADMINISTRATION - FLEET SERVICES	0	0	\$ -	\$ -	\$ 695,918	Recommendation proposes to reduce travel and registration for training, gasoline and test fuels, and various vendor services relating to fleet management and training for internal service fund revenue reductions. The majority of reductions over the 2019-21 biennium are attributable to gasoline for vehicle operations, due to an anticipated reduction of demand for vehicle services.
	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1352	ADMINISTRATION - INSURANCE & LOSS PREVENTION	0	0	\$ -	\$ -	\$ 596,309	Reductions to insurance premiums, auto claims, property claims, excess liability, and vacancy savings.
	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	0	0	\$ -	\$ -	\$ 13,486	Reductions in various training and hardware replacement expenditures
	1302	ADMINISTRATION - DO-JUVENILE & FAMILY COURT JUDGES	0	0	\$ 54,250	\$ -	\$ -	Reductions to the National Judicial College, College of Juvenile and Family Justice, and Dividing Waters course.

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								Elimination of in-state-travel for the Commission For Women, and reducing a Management Analyst position for the Women's Commission FTE from 1.0 to 0.75.
	1337	ADMINISTRATION - DIRECTOR'S OFFICE	0	0	\$ 21,588	\$ -	\$ -	
	1345	ADMINISTRATION - MERIT AWARD BOARD	0	0	\$ 1,061	\$ -	\$ -	Elimination of in-state-travel for the Merit Award Board
								Reduces expenditures associated with the new Grants Management System, reduced funding to provide training and technical assistance relating to grant procurement pursuant to A.B. 489 (2019), and the continuation of holding one position vacant.
	1341	ADMINISTRATION - OFFICE OF GRANT PROCUREMENT COORD	0	0	\$ 395,567	\$ -	\$ -	
	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1365	ADMINISTRATION - EITS - AGENCY IT SERVICES	0	0	\$ -	\$ -	\$ 1,210,187	Continue to hold positions vacant, reductions in out-of-state and in-state travel, and various training and membership expenditures
	1373	ADMINISTRATION - EITS - OFFICE OF THE CIO	0	0	\$ -	\$ -	\$ 274,567	Continue to hold positions vacant, reductions in out-of-state and in-state travel, and various training and membership expenditures
								Reductions in contract services, to include but not limited to, the postponement of Office 365 deployment and hardware replacement, eliminating of maintenance contracts and un-utilized contract authority. In addition, continuing to hold three positions vacant.
	1385	ADMINISTRATION - EITS - COMPUTER FACILITY	0	0	\$ -	\$ -	\$ 2,534,430	
	1386	ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR	0	0	\$ -	\$ -	\$ 347,012	Postponement in computer replacements, and reductions in travel and various contracts for system and hardware maintenance
	1387	ADMINISTRATION - EITS - TELECOMMUNICATIONS	0	0	\$ -	\$ -	\$ 125,124	Reductions in contract services due to favorable renegotiations and anticipated savings, and in-state travel and training.
	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES	0	0	\$ -	\$ -	\$ 369,356	Reduction in contract network monitoring services and continuing to hold an IT Professional position vacant.
	1389	ADMINISTRATION - EITS - IT SECURITY	0	0	\$ -	\$ -	\$ 377,275	Continuing to hold an IT Professional position vacant, and reductions to in-state travel and various contract services.
								Reduce expenditures for out-of-state travel, in-state travel, and training. The NSLA also proposes to reduce personnel services by \$198,841. These projected savings may be the result of keeping two currently vacant positions (Assistant Administrator and Records Analyst) vacant through FY 2021.
	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	0	0	\$ 204,531	\$ -	\$ -	
	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1346	ADMINISTRATION - NSLA - MAIL SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1347	ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2891	ADMINISTRATION - NSLA - STATE LIBRARY	0	0	\$ 136,885	\$ -	\$ -	Reduce local library subgrants for bookmobile programs by \$15,000 and library collection development programs by \$121,885.
	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1017	DEFERRED COMPENSATION COMMITTEE	0	0	\$ -	\$ -	\$ -	No reductions recommended
DEPARTMENT OF ADMINISTRATION Total			7	0	\$ 817,738	\$ -	\$ 10,707,619	
Judicial Branch								
	1483	ADMINISTRATIVE OFFICE OF THE COURTS	0	0	\$ -	\$ -	\$ -	No reductions recommended
								Reversion of projected vacancy savings, reduces unspecified instate travel and reduces funding for the Juvenile Dependency Mediation Program
	1484	JUDICIAL PROGRAMS AND SERVICES DIVISION	0	0	\$ 319,622	\$ -	\$ -	
	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1487	JUDICIAL EDUCATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1489	COURT OF APPEALS	0	0	\$ 46,254	\$ -	\$ -	General (unspecified) operating, in-state travel and in-state travel for training reductions
	1490	STATE JUDICIAL ELECTED OFFICIALS	0	0	\$ 729,525	\$ -	\$ -	Reversion of projected vacancy savings
	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	0	0	\$ -	\$ -	\$ -	No reductions recommended
								Reversion of projected vacancy savings, reductions to general operating costs, computer hardware purchases, instate travel and travel associated with training, replacement of courtroom audio-visual equipment and a reduction to the Settlement Conference Program
	1494	SUPREME COURT	0	0	\$ 721,024	\$ -	\$ -	
	1495	SPECIALTY COURT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	0	0	\$ 100,000	\$ -	\$ -	Unspecified personnel costs savings
	1498	JUDICIAL SELECTION	0	0	\$ -	\$ -	\$ -	No reductions recommended

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	2889	LAW LIBRARY	0	0	\$ 58,383	\$ -	\$ -	General (unspecified) operating reductions
JUDICIAL BRANCH Total			0	0	\$ 1,974,808	\$ -	\$ -	
Dept. of Tourism and Cultural Affairs								
1522		TOURISM - TOURISM DEVELOPMENT FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended
1523		TOURISM - TOURISM DEVELOPMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended
1530		TOURISM - NEVADA MAGAZINE	0	0	\$ -	\$ -	\$ -	No reductions recommended
2600		TOURISM - INDIAN COMMISSION	0	0	\$ 56,876	\$ -	\$ 18,960	Vacancy savings.
2601		TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY	0	0	\$ 6,512	\$ -	\$ -	Reductions in travel, exhibits, and education expenses.
2894		TOURISM - NEVADA HUMANITIES	0	0	\$ -	\$ -	\$ -	No reductions recommended
1350		TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM	0	0	\$ -	\$ -	\$ -	No reductions recommended
2870		TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY	0	0	\$ 47,603	\$ -	\$ 58,181	Vacancy savings.
2940		TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	0	0	\$ 95,256	\$ -	\$ 116,423	Vacancy savings.
2941		TOURISM - MUSEUMS & HISTORY	0	0	\$ -	\$ -	\$ -	No reductions recommended
2943		TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	0	0	\$ 126,209	\$ -	\$ 154,255	Vacancy savings. GFO indicated to Fiscal staff via email 6/29 it is anticipated 2 currently filled positions would be vacant prior to elimination.
4216		TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS	0	0	\$ -	\$ -	\$ -	No reductions recommended
2979		TOURISM - NEVADA ARTS COUNCIL	0	0	\$ 69,936	\$ 31,497	\$ 69,937	Vacancy savings.
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS Total			0	0	\$ 402,392	\$ 31,497	\$ 417,756	
Dept. of Indigent Defense Services								
1008		DEPARTMENT OF INDIGENT DEFENSE SERVICES	0	0	\$ 25,184	\$ -	\$ -	Delay the start date for one position until October 2020.
1499		PUBLIC DEFENDER	0	0	\$ 413,142	\$ -	\$ -	Reduction in post conviction relief services for indigent persons, which are entirely supported by General Fund. These services are a statutory duty per NRS 180.060(4), and the agency indicates it has no authority over these funds, and only acts to pay the funds that are ordered by the Court. <u>The agency has also indicated it likely could not perform its statutory duty with the proposed budget reduction.</u> If appropriations for post conviction expenses are exhausted, pursuant to NRS 7.155 money must be allocated to the Office of State Public Defender from the Reserve for Statutory Contingency Account, which is administered by the Board of Examiners.
DEPARTMENT OF INDIGENT DEFENSE SERVICES Total			0	0	\$ 438,326	\$ -	\$ -	
Gov. Office of Economic Development								
1521		GOED - NEVADA SSBICI PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended
1524		SMALL BUSINESS ENTERPRISE LOAN	0	0	\$ -	\$ -	\$ -	No reductions recommended
1526		GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	0	0	\$ 1,139,872	\$ -	\$ -	Holds two positions vacant and reduces travel, marketing and operating costs, payments to the Regional Development Authorities, and research and analysis contracts.
1527		GOED - NEVADA FILM OFFICE	0	0	\$ -	\$ -	\$ -	No reductions recommended
1528		GOED - RURAL COMMUNITY DEVELOPMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended
1529		GOED - NEVADA CATALYST FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended
1531		GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA ACCT	0	0	\$ 2,000,000	\$ -	\$ -	Reduction represents the entire FY 2021 General Fund appropriation. GOED may carry forward funds in even-numbered years for use in the WINN budget. As of June 26, 2020, the WINN budget had \$3.5 million in realized funding available, out of a \$4.0 million appropriation in FY 2020.
1532		NEVADA MAIN STREET PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended
1533		GOED - NEVADA KNOWLEDGE FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended
1534		UNMANNED SYSTEM SAFETY PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended
4867		GOED - PROCUREMENT OUTREACH PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT Total			0	0	\$ 3,139,872	\$ -	\$ -	
Department of Taxation								
2361		DEPARTMENT OF TAXATION	23	23	\$ 4,242,178	\$ -	\$ 130,997	Reductions proposed through vacancy savings by holding 33 positions vacant, 23 position eliminations/layoffs, and closure of the agency's Henderson office location and shifting staff to a remote working platform.

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	4207	TAXATION - MARIJUANA REGULATION AND CONTROL ACCT	0	0	\$ -	\$ -	\$ 1,267,585	Savings from continuing to hold 10 positions vacant in FY 2021 (2 Compliance Enforcement Investigator positions, 2 Marijuana Program Inspector positions, 2 Compliance Audit Investigator position, 1 IT position, and 1 Management Analyst position, 1 Administrative Assistant, and 1 Auditor). The CCB further proposes to reduce MSA programmer expenditures by \$360,634 and public service announcement costs by \$15,000 in FY 2021.
DEPARTMENT OF TAXATION Total			23	23	\$ 4,242,178	\$ -	\$ 1,398,582	
Commission on Ethics								
	1343	ETHICS - COMMISSION ON ETHICS	0	0	\$ 1,060	\$ -	\$ 33,253	Reduce in-state travel, training, operating, transcript services, and information services expenditures. According to the commission, it would close its Las Vegas office as part of the proposed reductions in FY 2021.
COMMISSION ON ETHICS Total			0	0	\$ 1,060	\$ -	\$ 33,253	
Department of Sentencing Policy								
	1010	DEPARTMENT OF SENTENCING POLICY	2	0	\$ 98,139	\$ -	\$ -	Savings from holding a Staff Attorney position vacant until January 2021 to meet the targeted budget reduction.
DEPARTMENT OF SENTENCING POLICY Total			2	0	\$ 98,139	\$ -	\$ -	
Legislative Branch								
	2626	LEG - NEVADA LEGISLATURE INTERIM	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2630	LEG - INTERIM FINANCE COMMITTEE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2631	LEG - LEGISLATIVE COUNSEL BUREAU	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1330	LEG - STATE PRINTING OFFICE	0	0	\$ -	\$ -	\$ -	No reductions recommended
LEGISLATIVE BRANCH Total			0	0	\$ -	\$ -	\$ -	
Judicial Discipline Commission								
	1497	JUDICIAL DISCIPLINE	0	0	\$ 35,418	\$ -	\$ -	Savings through reductions to contract investigation costs, provision of training to judicial officials and associated staff travel.
JUDICIAL DISCIPLINE COMMISSION Total			0	0	\$ 35,418	\$ -	\$ -	
POST								
	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	0	0	\$ -	\$ -	\$ -	No reductions recommended
COMMISSION ON PEACE OFFICER STANDARDS & TRAINING Total			0	0	\$ -	\$ -	\$ -	
Office of Veterans Services								
	2560	NDVS - OFFICE OF VETERANS SERVICES	1	1	\$ 148,814	\$ -	\$ 142,518	Recommendations include under filling, elimination, or holding of 5 positions, including Veterans Services Officer positions, vacant, reductions in out-of-state and in state travel, elimination of Advisory Committee travel, one fleet service vehicle, and training, reducing equipment purchases for the Northern Nevada State Veterans Memorial Cemetery and the Southern Nevada State Veterans Memorial Cemetery, and information services.
	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	1	1	\$ 68,644	\$ -	\$ -	Eliminates a filled Facility Supervisor position effective July 1, 2020 and in-state travel expenses.
DEPARTMENT OF VETERANS SERVICES Total			2	2	\$ 217,458	\$ -	\$ 142,518	
Nevada Department of Education								
	2610	NDE - DISTRIBUTIVE SCHOOL ACCOUNT	0	0	\$ 18,146,459	\$ -	\$ -	Reduce Class Size Reduction (CSR) program funding by \$12.0 million in FY 2020 and \$6.1 million FY 2021, with associated reversion of \$18.1 million occurring in FY 2021.
	2612	NDE - EDUCATOR EFFECTIVENESS	0	0	\$ 28,536	\$ -	\$ -	Reduce in-state travel expenditures and non-state employee in-state travel expenditure for the Teachers and Leaders Council. Eliminate funding for administration costs related to the Instruction in Financial Literacy and operating expenditures for the Nevada State Teacher Recruitment and Retention Advisory Task Force.
	2614	NDE - EDUCATIONAL TRUST ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2615	NDE - SCHOOL REMEDIATION TRUST FUND	0	0	\$ 5,746,742	\$ -	\$ -	Teacher Incentives at Title I Schools \$2.2 million; EL funding for Rural & Charters \$501,775; Victory Schools \$1,847,329; SB 551 Block grants \$1,047,536; AB 309 Block grants \$149,767
	2616	NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL	0	0	\$ -	\$ -	\$ -	No reductions recommended

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	2617	NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	\$ 422,287	\$ -	\$ -	Reduce the Regional Professional Development Programs (RPDP) by \$327,696 and revert the legislatively approved interest income of \$94,591 from the Great Teaching and Leading Fund.
	2619	NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2620	NDE - INSTRUCTION IN FINANCIAL LITERACY	0	0	\$ 750,000	\$ -	\$ -	Eliminate funding of \$750,000 for sub grants to Clark County School District (\$500,000), Washoe County School District (\$150,000), and rural schools and charter schools (\$100,000), which was approved by the 2019 Legislature to support the instruction in financial literacy program.
	2671	NDE - ACCOUNT FOR COMPUTER EDUCATION AND TECHNOLOG	0	0	\$ 100,000	\$ -	\$ -	Eliminate funding for the computer education and technology program. This funding was provided by S.B. 313 to reimburse a person who receives an endorsement to teach computer literacy and computer science and for the Board of Regents to apply for a grant to develop a curriculum and standards required to educate and train students studying to become teachers in such fields.
	2672	NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS	0	0	\$ 95,315	\$ -	\$ -	Reduce personnel services by transferring one Education Programs Professional position, responsible for the administration and oversight of private schools in the state, from this budget to the GEAR UP budget. The funding for this position would be modified from 100 percent General Fund appropriations to 25 percent General Fund appropriations and 75 percent federal GEAR UP grant funds resulting in General Fund savings of \$75,836. Also reduce Indirect Costs in this budget.
	2673	NDE - OFFICE OF THE SUPERINTENDENT	0	0	\$ 373,505	\$ -	\$ -	Fund a portion of the personnel costs for the Superintendent of Public Instruction and three Deputy Superintendent positions with the federal Elementary and Secondary School Emergency Relief (ESSER) grant funds, which would result in General Fund savings of \$300,000. Reduce personnel services by keeping one Administrative Assistant position vacant, reduce out-of-state travel expenditures, in-state travel expenditures, and travel expenditures for the State Board of Education.
	2674	NDE - ACHIEVEMENT SCHOOL DISTRICT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	0	0	\$ 97,227	\$ -	\$ -	Fund 75 percent of one Education Programs Professional position's personnel costs with federal Governor's Emergency Education Relief (GEER) grant funds, resulting in General Fund savings. Reduce in-state travel expenditures, Nevada Ready 21 program expenditures, and Commission on Educational Technology expenditures.
	2676	NDE - CAREER AND TECHNICAL EDUCATION	0	0	\$ 20,128	\$ -	\$ -	Eliminate computer hardware replacement and reduce non-state employee travel expenditures associated with the administration of the Career and Technical Education programs.
	2677	NDE - NEW NEVADA EDUCATION FUNDING PLAN	0	0	\$ 71,792,774	\$ -	\$ -	Reduction of total FY 2021 appropriation of \$69,959,044 plus FY 2020 balance forward of \$1,833,730
	2678	NDE - GEAR UP	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2680	NDE - CONTINUING EDUCATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	0	0	\$ 1,090,782	\$ -	\$ -	Eliminate End-of-Course examinations, hold an Administrative Assistant position vacant through FY 2021, eliminate all travel and operating costs for the Academic Standards Council, reduce assessment-related travel, and eliminate the replacement of a desktop computer and associated hardware.
	2698	NDE - SCHOOL SAFETY	0	0	\$ 5,027,336	\$ -	\$ -	Eliminate funding of \$2.4 million for the continued development and implementation of a statewide social, emotional, and academic development (SEAD) strategic plan for public schools; reduce funding for school resource/police officers by \$2.0 million; reduce funding for social workers and other licensed mental health workers by \$720,000; and reduce funding for facility improvements for school safety by \$876,020.

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
	2699	NDE - OTHER STATE EDUCATION PROGRAMS	0	0	\$ 45,659,105	\$ -	\$ -	Reductions to categorical programs including Read By Grade 3 \$31,429,229; Underperforming Schools Turnaround \$2.5 million; Jobs for Americas Graduates \$588,230; College & Career Readiness Grants \$5.0 million; Computer Education & Technology \$700,000; Special Elementary Counseling \$850,000; Educational Leadership \$300,000 Teaching & Educator Preparation \$750,000; College & Career Readiness Incentives \$1.3 million; Career & Technical Education \$1.0 million & Adult High School Diploma \$1.2 million
	2704	NDE - BULLYING PREVENTION ACCOUNT	0	0	\$ 45,000	\$ -	\$ -	Eliminate bullying prevention grants to school districts.
	2705	NDE - EDUCATOR LICENSURE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	0	0	\$ 7,127	\$ -	\$ 10,000	Reduce out-of-state travel expenditures, in-state travel expenditures, computer hardware replacement, and travel expenditures for the Advisory Council of Parental Involvement members. Eliminate the \$10,000 funding transfer from the Educational Trust Fund for the parental involvement summit.
	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	0	0	\$ 6,313,158	\$ -	\$ -	Reduce the sub grants allocated to entities providing a state pre-K program by \$6.2 million. Reduce travel expenditures and contract services associated with the administration of the state pre-K program.
	2712	NDE - STUDENT AND SCHOOL SUPPORT	0	0	\$ 361,699	\$ -	\$ -	Reduce personnel services by continuing to keep one Management Analyst position and one Education Programs Professional position vacant through the remainder of FY 2021. Eliminate external evaluations of various K-12 programs for a savings of \$165,000. The department further proposes to reduce in-state travel expenditures, computer hardware replacement, and travel expenditures for the English Mastery Council.
	2713	NDE - LITERACY PROGRAMS	0	0	\$ 148,765	\$ -	\$ -	Reduce operating expenditures for the Read By Grade Three program, in-state travel expenditures, and computer hardware replacement.
	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	0	0	\$ 1,485	\$ -	\$ -	Reduce travel and operating expenditures for the state's Gifted and Talented Education Program.
	2716	NDE - DATA SYSTEMS MANAGEMENT	0	0	\$ 1,380	\$ -	\$ -	Reduce in-state travel and reduce administrative costs associated with the System of Accountability Information in Nevada.
	2717	NDE - TEACHERS' SCHOOL SUPPLIES ASSISTANCE ACCOUNT	0	0	\$ 4,500,000	\$ -	\$ -	Eliminate the legislatively approved funding of \$4.5 million for the Teachers' School Supplies Assistance program.
	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	0	0	\$ 1,794,681	\$ -	\$ -	Eliminate the legislatively approved funding of \$1.8 million that would otherwise be awarded to new Teach Nevada Scholarship recipients in FY 2021.
	2719	NDE - DISTRICT SUPPORT SERVICES	0	0	\$ 228,927	\$ -	\$ -	Reduce personnel services by leaving a position vacant and moving an individual to a vacant position that is funded by federally funded programs. Reduce in-state audit travel and training, travel expenditures for in-person audit of hospitals and other license facilities (S.B. 485), and computer hardware replacement.
	2720	NDE - DEPARTMENT SUPPORT SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2721	NDE - SAFE AND RESPECTFUL LEARNING	0	0	\$ 156,842	\$ -	\$ -	Hold an Education Programs Professional position vacant; eliminate funding for training programs and informational materials on bullying, violence, and suicide prevention; eliminate the replacement of a desktop computer and associated hardware; and reduce in-state travel.
DEPARTMENT OF EDUCATION Total			0	0	\$ 162,909,260	\$ -	\$ 10,000	
Public Charter School Authority								
	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended
	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	0	0	\$ -	\$ -	\$ -	No reductions recommended
STATE PUBLIC CHARTER SCHOOL AUTHORITY Total			0	0	\$ -	\$ -	\$ -	
Nevada System of Higher Education								
	2977	NSHE - SPECIAL PROJECTS	N/A	N/A	\$ 365,146	\$ -	\$ -	NSHE reductions were proposed system-wide and originally included 12 furlough days (4.6 percent salary reduction) for professional staff. Furloughs have now been removed from the reduction figures presented in this spreadsheet. A per-credit student surcharge of \$6/\$8 for university undergraduate/graduate, \$5 for state college, and \$3 for community college is included. NSHE received approximately \$60 million in CARES
	2978	NSHE - EDUCATION FOR DEPENDENT CHILDREN	N/A	N/A	\$ 2,301	\$ -	\$ -	
	2980	NSHE - UNIVERSITY OF NEVADA, RENO	N/A	N/A	\$ 20,987,162	\$ (4,592,658)	\$ (2,663,872)	
	2982	NSHE - UNR SCHOOL OF MEDICINE	N/A	N/A	\$ 6,026,712	\$ (1,454,730)	\$ -	
	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	N/A	N/A	\$ 877,789	\$ (211,881)	\$ -	

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
2985	NSHE - STATEWIDE PROGRAMS - UNR	N/A	N/A	\$ 1,355,165	\$ (327,110)	\$ -	act higher education relief funding, of which 50 percent can be used to support administrative functions. The remaining 50 percent must be used for student financial aid. Administrative CARES funding is shown in the federal funds column, while transfers from non state supported budgets and student surcharge revenue is shown in the other funds column. Reductions are positive and additional revenue is shown as negative. Amounts for performance funding and capacity enhancement are included within each institution budget.	
2986	NSHE - SYSTEM ADMINISTRATION	N/A	N/A	\$ 704,115	\$ -	\$ (49,562)		
2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	N/A	N/A	\$ 29,088,116	\$ (8,368,433)	\$ (3,222,541)		
2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	N/A	N/A	\$ 1,265,630	\$ (364,112)	\$ (140,213)		
2989	NSHE - AGRICULTURAL EXPERIMENT STATION	N/A	N/A	\$ 894,406	\$ (215,892)	\$ -		
2990	NSHE - COOPERATIVE EXTENSION SERVICE	N/A	N/A	\$ 621,754	\$ (150,079)	\$ -		
2991	NSHE - SYSTEM COMPUTING CENTER	N/A	N/A	\$ 3,009,198	\$ -	\$ (560,650)		
2992	NSHE - UNLV LAW SCHOOL	N/A	N/A	\$ 1,674,576	\$ (481,763)	\$ (185,519)		
2994	NSHE - GREAT BASIN COLLEGE	N/A	N/A	\$ 2,237,942	\$ (193,000)	\$ (242,616)		
2996	NSHE - UNIVERSITY PRESS	N/A	N/A	\$ 72,963	\$ (17,612)	\$ -		
3001	NSHE - STATEWIDE PROGRAMS - UNLV	N/A	N/A	\$ 611,513	\$ (175,927)	\$ (67,747)		
3002	NSHE - UNLV DENTAL SCHOOL	N/A	N/A	\$ 1,570,476	\$ (451,814)	\$ (173,986)		
3003	NSHE - BUSINESS CENTER NORTH	N/A	N/A	\$ 344,975	\$ (83,270)	\$ -		
3004	NSHE - BUSINESS CENTER SOUTH	N/A	N/A	\$ 313,539	\$ (90,203)	\$ (34,736)		
3005	NSHE - NEVADA STATE COLLEGE	N/A	N/A	\$ 3,478,248	\$ (1,389,500)	\$ (602,646)		
3010	NSHE - DESERT RESEARCH INSTITUTE	N/A	N/A	\$ 1,387,903	\$ -	\$ (601,038)		
3011	NSHE - COLLEGE OF SOUTHERN NEVADA	N/A	N/A	\$ 16,359,957	\$ (7,039,204)	\$ (2,215,686)		
3012	NSHE - WESTERN NEVADA COLLEGE	N/A	N/A	\$ 2,388,601	\$ (681,734)	\$ (196,200)		
3014	NSHE - UNLV SCHOOL OF MEDICINE	N/A	N/A	\$ 6,640,397	\$ (1,910,393)	\$ (735,659)		
3015	NSHE - 2017 UNR ENGINEERING BUILDING DEBT SERVICE	N/A	N/A	\$ 66,776	\$ -	\$ -		
3016	NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM	N/A	N/A	\$ 800,740	\$ -	\$ -		
3017	NSHE - PRISON EDUCATION PROGRAM	N/A	N/A	\$ 63,438	\$ -	\$ -		
3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	N/A	N/A	\$ 6,082,817	\$ (1,673,626)	\$ (1,117,174)		
3221	NSHE - HEALTH LABORATORY AND RESEARCH	N/A	N/A	\$ 285,994	\$ (69,034)	\$ -		
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE) Total			0	0	\$ 109,578,349	\$ (29,941,975)	\$ (12,809,845)	

Health and Human Services

DHHS- DO

3150	DHHS-DO - ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3154	DHHS-DO - DEVELOPMENTAL DISABILITIES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3155	DHHS-DO - FAMILY PLANNING	0	0	\$ 1,500,000	\$ -	\$ -	Reduces family planning grants from \$3 million to \$1.5 million
3195	DHHS-DO - GRANTS MANAGEMENT UNIT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3199	DHHS-DO - GRIEF SUPPORT TRUST ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3204	DHHS-DO - CONSUMER HEALTH ASSISTANCE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3244	DHHS-DO - INDIGENT HOSPITAL CARE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3260	DHHS-DO - UPL HOLDING ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3276	DHHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	0	0	\$ -	\$ -	\$ -	No reductions recommended.
DHHS-DIRECTOR'S OFFICE Total			0	0	\$ 1,500,000	\$ -	\$ -

DHHS - ADSD

1006	DHHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3140	DHHS-ADSD - TOBACCO SETTLEMENT PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3151	DHHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3156	DHHS-ADSD - SENIOR RX AND DISABILITY RX	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3166	DHHS-ADSD - FAMILY PRESERVATION PROGRAM	0	0	\$ 247,418	\$ -	\$ -	Caps the Family Preservation Program caseload at 660 and reduces the monthly financial assistance paid to families.
3167	DHHS-ADSD - RURAL REGIONAL CENTER	0	0	\$ 1,358,709	\$ 314,876	\$ -	Freezes the Supported Living Arrangement (SLA) and Jobs & Day Training (JDT) caseloads, defers a planned rate increase for SLA providers, reduces the monthly respite payment to families, holds 7 positions vacant, and savings due to a 6.2% increase in the Federal Medical Assistance Percentage (FMAP) rate.
3206	DHHS-ADSD - COMMUNICATION ACCESS SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3207	DHHS-ADSD-APPLIED BEHAVIOR ANALYSIS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3208	DHHS-ADSD - EARLY INTERVENTION SERVICES	0	0	\$ 1,829,417	\$ 569,444	\$ -	Holds 33 positions vacant.
3209	DHHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	0	0	\$ 5,692,521	\$ -	\$ -	Caps the Autism Treatment Assistance Program caseload at 928 children.

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
	3266	DHHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	0	0	\$ 3,947,552	\$ 2,387,395	\$ -	Freezes the Personal Assistance Services (PAS) and Community Service Options Program for the Elderly (COPE) caseloads at 4/2020 levels of 118 and 95 individuals, respectively; reduces travel, holds 66 positions vacant, and savings due to a 6.2% increase in the FMAP rate.
	3279	DHHS-ADSD - DESERT REGIONAL CENTER	0	0	\$ 13,890,962	\$ 3,069,455	\$ -	Freezes the SLA caseload, defers a planned rate increase for SLA providers, reduces the monthly respite payment to families, and holds 22 positions vacant. Also eliminates deferred maintenance and office expansion, and closes the Henderson office, which has an expiring lease, and savings from a prior year Medicaid cost settlement and a 6.2% increase in the FMAP rate.
	3280	DHHS-ADSD - SIERRA REGIONAL CENTER	0	0	\$ 3,214,149	\$ 980,623	\$ -	Freezes the SLA and JDT caseloads, defers a planned rate increase for SLA providers, reduces the monthly respite payment to families, holds 11 positions vacant, and savings from a 6.2% increase in the FMAP rate.
DHHS-AGING AND DISABILITIES SERVICES DIVISION Total			0	0	\$ 30,180,728	\$ 7,321,793	\$ -	
DHHS-HCF&P								
	3157	DHHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3158	DHHS-HCF&P - HCF&P ADMINISTRATION	0	0	\$ 960,142	\$ (960,142)	\$ -	Fiscal agent savings associated with federal certification of the Medicaid Management Information System.
	3160	DHHS-HCF&P - INCREASED QUALITY OF NURSING CARE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3178	DHHS-HCF&P - NEVADA CHECK UP PROGRAM	0	0	\$ 1,508,911	\$ 5,470,328	\$ -	Reductions mirror those for Medicaid, with the exception of services deemed Early Periodic Screening Diagnostic Treatment (EPSDT) of children, which are federally required.
	3243	DHHS-HCF&P - NEVADA MEDICAID, TITLE XIX	0	0	\$ 137,906,896	\$ 354,097,940	\$ 4,715,853	Recommended savings include rate reductions including a 6% fee schedule reduction for all fee-for-service providers, a 2.5% reduction for acute inpatient hospital services, a 25% reduction for Neonatal Intensive Care hospital services, a 15% reduction for Pediatric Intensive Care hospital services, a 3.3% reduction in personal care services, and a rate alignment for habilitation services. Eliminate several services defined as optional by CMS, including dental services for adults, prosthetics, behavioral health case management, optometry, private duty nursing, basic skills training for adults, occupational therapy for adults, bariatric surgery, psychosocial rehabilitation, chiropractic, podiatry, and biofeedback/neurotherapy services. Other recommendations include utilizing a vendor to establish a specialty pharmacy network, delaying certain non-capitation payments to MCOs until FY 2022, limiting physical therapy to 12 visits, eliminating other in-home services while a recipient is on hospice, and eliminating supportive housing services.
DHHS-HEALTH CARE FINANCING AND POLICY DIVISION Total			0	0	\$ 140,375,949	\$ 358,608,126	\$ 4,715,853	
DHHS-DPBH								
	3101	DHHS-DPBH - RADIATION CONTROL	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3149	DHHS-DPBH - CHILD CARE SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3152	DHHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3153	DHHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3161	DHHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	0	0	\$ 10,125,079	\$ -	\$ -	Hold 8 positions vacant; eliminate Total Recovery Program; and partially fund the MOST program with CARES Act funds.
	3162	DHHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	0	0	\$ 1,949,347	\$ -	\$ -	Hold 15 positions vacant and partially fund the MOST program with CARES Act funds.
	3168	DHHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	0	0	\$ 49,158	\$ -	\$ -	Defer start date of vacant position
	3170	DHHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	0	0	\$ 868,466	\$ -	\$ -	Defer start date of vacant positions, reduce SAPT Block Grant MOE.
	3190	DHHS-DPBH - HEALTH STATISTICS AND PLANNING	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3194	DHHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3200	DHHS-DPBH - PROBLEM GAMBLING	0	0	\$ 1,573,541	\$ -	\$ -	Reduce aid to governmental units and subawards.
	3213	DHHS-DPBH - IMMUNIZATION PROGRAM	0	0	\$ 148,911	\$ -	\$ -	Reduce TDAP and influenza vaccines.
	3214	DHHS-DPBH - WIC FOOD SUPPLEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
	3215	DHHS-DPBH - COMMUNICABLE DISEASES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3216	DHHS-DPBH - HEALTH CARE FACILITIES REG	0	0	\$ 212,835	\$ -	\$ -	Reduce support for 8 inspection positions based on time and effort studies.
	3217	DHHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	0	0	\$ -	\$ -	\$ -	No reductions identified. However, account identified for a sweep of Health Facilities Admin Penalty funds. (See Fund Sweeps details).
	3218	DHHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3219	DHHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	0	0	\$ 27,368	\$ -	\$ -	Partially fund two existing positions with federal COVID-19 related grant funds.
	3220	DHHS-DPBH - CHRONIC DISEASE	0	0	\$ 18,029	\$ -	\$ -	Change funding source of one position from General funds to federal funds.
	3222	DHHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3223	DHHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	0	0	\$ 218,817	\$ -	\$ -	Hole one position vacant.
	3224	DHHS-DPBH - COMMUNITY HEALTH SERVICES	0	0	\$ 110,722	\$ -	\$ -	Hold two positions vacant.
	3235	DHHS-DPBH - EMERGENCY MEDICAL SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3255	DHHS-DPBH - ALCOHOL TAX PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions identified. However, account identified for a sweep of alcohol tax funds. (See Fund Sweeps details).
	3645	DHHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3648	DHHS-DPBH - RURAL CLINICS	0	0	\$ 1,572,313	\$ -	\$ -	Defer start date of 11.75 positions and reduce contract expenses.
	4547	DHHS-DPBH - MARIJUANA HEALTH REGISTRY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	DHHS-DIVISION OF PUBLIC AND BEHAVIORAL HEALTH Total		0	0	\$ 16,874,586	\$ -	\$ -	
DHHS-DWSS								
	3228	DHHS-WELFARE - ADMINISTRATION	0	0	\$ 575,996	\$ 1,238,346	\$ 27,557	Vacancy savings and reductions to travel, training, operating and information technology expenditures.
	3230	DHHS-WELFARE - TANF	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3232	DHHS-WELFARE - ASSISTANCE TO AGED AND BLIND	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3233	DHHS-WELFARE - WELFARE FIELD SERVICES	0	0	\$ 13,985,573	\$ (13,985,573)	\$ -	Use of CARES Act funding for personnel costs.
	3238	DHHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	0	0	\$ 1,134,661	\$ -	\$ -	Reduction in GF used as a portion of state's maintenance of effort requirement for program.
	3239	DHHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3267	DHHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4862	DHHS-WELFARE - ENERGY ASSISTANCE PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	DHHS-DIVISION OF WELFARE AND SUPPORTIVE SERVICES Total		0	0	\$ 15,696,230	\$ (12,747,227)	\$ 27,557	
DHHS-DCFS								
	1383	DHHS-DCFS - JUVENILE JUSTICE SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3141	DHHS-DCFS - WASHOE COUNTY CHILD WELFARE	0	0	\$ 1,172,500	\$ -	\$ -	Reduction in Fiscal Incentive Category
	3142	DHHS-DCFS - CLARK COUNTY CHILD WELFARE	0	0	\$ 3,517,500	\$ -	\$ -	Reduction in Fiscal Incentive Category
	3143	DHHS-DCFS - INFORMATION SERVICES	0	0	\$ 93,750	\$ 93,750	\$ -	UNITY TIN Reduction
	3145	DHHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3147	DHHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3148	DHHS-DCFS - SUMMIT VIEW YOUTH CENTER	0	0	\$ 725,711	\$ -	\$ -	11 Group Supervisor Positions Held Vacant (no capacity change, but some OT)
	3179	DHHS-DCFS - CALIENTE YOUTH CENTER	0	0	\$ 2,102,322	\$ -	\$ -	Capacity reduction to 64 youth, holds vacant 29 Group Supervisor Positions, plus some OT
	3181	DHHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3201	DHHS-DCFS - CHILDREN'S TRUST ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3229	DHHS-DCFS - RURAL CHILD WELFARE	0	0	\$ 283,690	\$ 88,035	\$ -	5 Positions (1 AA and 4 Caseworkers) held vacant, plus OT
	3242	DHHS-DCFS - CHILD WELFARE TRUST	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3250	DHHS-DCFS - TRANSITION FROM FOSTER CARE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3251	DHHS-DCFS - REVIEW OF DEATH OF CHILDREN	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3259	DHHS-DCFS - NEVADA YOUTH TRAINING CENTER	0	0	\$ 839,357	\$ -	\$ -	Capacity reduction to 48, 13 Group Supervisor positions held vacant.
	3263	DHHS-DCFS - YOUTH PAROLE SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3281	DHHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	0	0	\$ 481,157	\$ 301,413	\$ -	Reduction in or elimination of Children's Clinical services, Early Childhood Mental Health, and Rural WIN program. 8.51 FTE held vacant
	3646	DHHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	0	0	\$ 154,550	\$ 77,739	\$ -	Reductions to Children's Clinical and early childhood mental health services. 2.51 FTE held vacant.
	4895	DHHS-DCFS - VICTIMS OF CRIME	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	DHHS-DIVISION OF CHILD AND FAMILY SERVICES Total		0	0	\$ 9,370,537	\$ 560,937	\$ -	

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
Military								
3650		MILITARY	0	0	\$ 741,657	\$ 1,212,984	\$ -	Delay the start date of the Nevada National Guard Youth Challenge Program from January 1, 2021 to July 1, 2021, which would generate General Fund savings of \$211,902 through vacancy savings. <u>Delaying the start date of the NNGYC program would have a negative impact on the matching funding the federal National Guard Bureau would provide for the program.</u> Savings from continuing to hold three positions vacant in FY 2021 (Facility Supervisor, Grounds Maintenance worker, and Custodial Worker). Reduce maintenance of buildings and grounds, in-state travel expenditures, operating expenditures, uniform allowance, and training expenditures.
3652		MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT	0	0	\$ -	\$ -	\$ -	No reductions recommended
3653		MILITARY NATIONAL GUARD BENEFITS	0	0	\$ -	\$ -	\$ -	No reductions recommended
3654		MILITARY PATRIOT RELIEF FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended
3655		MILITARY EMERGENCY OPERATIONS CENTER	0	0	\$ -	\$ -	\$ -	No reductions recommended
3658		MILITARY - STATE ACTIVE DUTY	0	0	\$ -	\$ -	\$ -	No reductions recommended
ADJUTANT GENERAL Total			0	0	\$ 741,657	\$ 1,212,984	\$ -	
Nevada Dept. of Corrections								
3706		NDOC - PRISON MEDICAL CARE	0	0	\$ 85,000	\$ -	\$ -	Reduction in the cost of "gate meds" which are issued to inmates being released. The department expects savings through a project with DHHS, which will assist in inmates receiving a Medicaid eligibility determination which would lower costs to the department.
3708		NDOC - OFFENDERS' STORE FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3710		NDOC - DIRECTOR'S OFFICE	0	0	\$ 1,454,352	\$ -	\$ -	Reduction of funds regarding the return of 100 inmates from an out of state facility. Deferring these funds would generate a General Fund Savings of \$1,450,000. Funding reduction 20% to uniform allowance \$4,352.
3711		NDOC - CORRECTIONAL PROGRAMS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3714		NDOC - ONE-SHOT APPROPRIATIONS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3715		NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	0	0	\$ 15	\$ -	\$ -	Funding reduction to uniform allowance.
3716		NDOC - WARM SPRINGS CORRECTIONAL CENTER	0	0	\$ 6,925	\$ -	\$ -	Funding reduction to uniform allowance.
3717		NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	0	0	\$ 487,493	\$ -	\$ -	Savings of \$487,493 from the closing of perimeter observation towers during daytime hours, and reductions in uniform allowance. The proposal would eliminate 23 daytime positions, and add additional perimeter vehicle patrol which would net 17 day time positions.
3718		NDOC - NEVADA STATE PRISON	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3719		NDOC - PRISON INDUSTRY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3722		NDOC - STEWART CONSERVATION CAMP	0	0	\$ 473	\$ -	\$ -	Funding reduction to uniform allowance.
3723		NDOC - PIOCHE CONSERVATION CAMP	0	0	\$ 597	\$ -	\$ -	Funding reduction to uniform allowance.
3724		NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	0	0	\$ 287	\$ -	\$ -	Funding reduction to uniform allowance.
3725		NDOC - THREE LAKES VALLEY CONSERVATION CAMP	0	0	\$ 797	\$ -	\$ -	Funding reduction to uniform allowance.
3727		NDOC - PRISON RANCH	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3738		NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	0	0	\$ 20,844	\$ -	\$ -	Funding reduction to uniform allowance.
3739		NDOC - WELLS CONSERVATION CAMP	0	0	\$ 672	\$ -	\$ -	Funding reduction to uniform allowance.
3741		NDOC - HUMBOLDT CONSERVATION CAMP	0	0	\$ 448	\$ -	\$ -	Funding reduction to uniform allowance.
3747		NDOC - ELY CONSERVATION CAMP	0	0	\$ 523	\$ -	\$ -	Funding reduction to uniform allowance.
3748		NDOC - JEAN CONSERVATION CAMP	0	0	\$ 548	\$ -	\$ -	Funding reduction to uniform allowance.
3749		NDOC - SILVER SPRINGS CONSERVATION CAMP	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3751		NDOC - ELY STATE PRISON	0	0	\$ 444,495	\$ -	\$ -	Savings of \$444,495 from the closing of perimeter observation towers during daytime hours, and reductions to uniform allowance. The proposal would eliminate 23 daytime positions, and add additional perimeter vehicle patrol which would net 17 day time positions.
3752		NDOC - CARLIN CONSERVATION CAMP	0	0	\$ 656	\$ -	\$ -	Funding reduction to uniform allowance.
3754		NDOC - TONOPAH CONSERVATION CAMP	0	0	\$ 529	\$ -	\$ -	Funding reduction to uniform allowance.

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	0	0	\$ 539,743	\$ -	\$ -	Savings of \$539,743 from the closing of perimeter observation towers during daytime hours, and reductions to uniform allowance. The proposal would eliminate 23 daytime positions, and add additional perimeter vehicle patrol which would net 17 day time positions.
	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	0	0	\$ 492,736	\$ -	\$ (491,862)	Savings from the reduction of boot campers and parolees from the facility and replacement with 72 qualifying inmates which would increase room board, and transportation revenues. Additionally there will be reductions to uniform allowance.
	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	0	0	\$ 9,864	\$ -	\$ -	Funding reduction to uniform allowance.
	3762	NDOC - HIGH DESERT STATE PRISON	0	0	\$ 31,713	\$ -	\$ -	Funding reduction to uniform allowance.
	3763	NDOC - INMATE WELFARE ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
DEPARTMENT OF CORRECTIONS Total			0	0	\$ 3,578,710	\$ -	\$ (491,862)	
TRPA								
	4204	TAHOE REGIONAL PLANNING AGENCY	1	0	\$ 254,831	\$ -	\$ -	Eliminate new position dedicated to aquatic invasive species program, reduce environmental monitoring programs, travel, training, and building maintenance.
TAHOE REGIONAL PLANNING AGENCY Total			1	0	\$ 254,831	\$ -	\$ -	
Division of Minerals								
	4219	DIVISION OF MINERALS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
COMMISSION ON MINERAL RESOURCES Total			0	0	\$ -	\$ -	\$ -	
Department of Agriculture								
	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	0	0	\$ 19,574	\$ -	\$ (19,574)	Use of Shipping and Handling Fees instead of GF to partially fund state matching portion for federal Commodity Food Distribution programs.
	2691	AGRI - NUTRITION EDUCATION PROGRAMS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4470	AGRI - DAIRY FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	0	0	\$ 270,018	\$ -	\$ -	Deferring start date for part-time Agriculturist to FY 2022. Transfer a portion of personnel costs for Environmental Scientist, Plant Division Administrator, Plant Division Deputy Administrator as well as cost allocation costs to be funded with reserve reductions and federal funds in Agriculture Registration/Enforcement budget. Reduction of in-state travel, operating and uniform expenditures.
	4541	AGRI - COMMERCIAL FEED	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	0	0	\$ -	\$ -	\$ (193,803)	Transfer a portion of personnel costs for Environmental Scientist, Plant Division Administrator, Plant Division Deputy Administrator as well as cost allocation costs to be funded with reserve reductions and federal funds in Agriculture Registration/Enforcement budget.
	4546	AGRI - LIVESTOCK INSPECTION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4550	AGRI - VETERINARY MEDICAL SERVICES	0	0	\$ 90,127	\$ -	\$ -	Deferring start date for a Biologist position to FY 2022. Reductions to in-state travel, out-of-state travel, operating and uniform expenditures.
	4551	AGRI - CONSUMER EQUITABILITY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4554	AGRI - AGRICULTURE ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4557	AGRI - LIVESTOCK ENFORCEMENT	0	0	\$ 87,311	\$ -	\$ -	Deferring start date for Agriculture Enforcement Officer position to FY 2022.
	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	0	0	\$ 8,262	\$ -	\$ -	Reductions to in-state travel, operating, and uniform expenditures.
DEPARTMENT OF AGRICULTURE Total			0	0	\$ 475,292	\$ -	\$ (213,377)	
Public Utilities Commission								
	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	0	0	\$ -	\$ -	\$ -	No reductions recommended.
PUBLIC UTILITIES COMMISSION Total			0	0	\$ -	\$ -	\$ -	
Gaming Control Board								
	4061	GCB - GAMING CONTROL BOARD			\$ 2,135,826	\$ -	\$ (500,000)	Reduction to out-of-state travel, operating & training expenses; delay the start date for 21 FTE; eliminate 2 vacant positions; replace \$500k of General Fund with Investigative Fees and reduce funding for Alpha Migration Project.
	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	0	0	\$ -	\$ -	\$ 500,000	Increase the transfer of Investigative Fees to Gaming Control Board.
	4067	GCB - GAMING COMMISSION			\$ 26,463	\$ -	\$ -	Reduction to in-state & out-of-state travel, operating & training expenses
GAMING CONTROL BOARD Total			0	0	\$ 2,162,289	\$ -	\$ -	
Dept. of Public Safety								

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
	3775	DPS - TRAINING DIVISION	0	0	\$ 456,264	\$ -	\$ -	Continuing to hold positions vacant, reductions in Business Productivity Suite Licenses, reductions in in-state travel and corresponding operating expenses. In addition, the DPS proposes to apply for Coronavirus Relief funds for Training Officer positions.
	4701	DPS - EVIDENCE VAULT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4703	DPS - FORFEITURES - LAW ENFORCEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	0	0	\$ 52,235	\$ -	\$ -	Reductions in out-of-state travel and training, and eliminating a vehicle lease for the Office Administrator and web hosting services. In addition, the office is proposing to eliminate their office space and have staff work from home.
	4706	DPS - DIRECTOR'S OFFICE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4707	DPS - OFFICE OF PROF RESPONSIBILITY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4730	DPS - PUBLIC SAFETY ONE-SHOTS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4738	DPS - DIGNITARY PROTECTION	0	0	\$ 581,261	\$ -	\$ -	The DPS proposes to apply for Coronavirus Relief Funds to fund Five General Funded positions.
	4705	DPS - NHP K-9 PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	0	0	\$ 123,092	\$ -	\$ -	Elimination of dignitary protection authority for visiting dignitaries. If a dignitary visits Nevada that requires protection, the agency indicated requests from the Contingency Account would be submitted for consideration.
	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3740	DPS - DIVISION OF PAROLE AND PROBATION	21	0	\$ 10,189,184	\$ -	\$ 1,018,905	Reductions to going home prepared program , state house arrest, OTIS modernization, sworn staff physicals, and vacancy savings.
	3743	DPS - INVESTIGATION DIVISION	0	0	\$ 593,449	\$ -	\$ -	Continuing to hold positions vacant, eliminating in-state and out-of-state travel, postponing uniform and equipment replacement, and eliminating travel and fees associated with training one polygrapher position.
	3673	DPS - DIVISION OF EMERGENCY MANAGEMENT	0	0	\$ 74,037	\$ -	\$ -	Continues to hold positions vacant and proposes reallocating the percentage of federal grants.
	3674	DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3675	DPS - HOMELAND SECURITY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	0	0	\$ 97,037	\$ -	\$ -	Continues to hold one position vacant and recognizes savings from hiring a position at a lower step.
	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	0	0	\$ 15,087	\$ -	\$ -	Eliminating the remaining authority to perform background checks for non-profit volunteers working with children under the age of 16.
	3816	DPS - FIRE MARSHAL	0	0	\$ 106,393	\$ -	\$ -	Increases fee-funded revenues, and reserves the fee increase for reversion to the General Fund. Fiscal staff would note that this reversion is already required pursuant to section 10 of the current Authorizations Act (S.B. 553, 2019). Therefore, it appears that the division has <u>not</u> identified actual expenditure reductions to meet the Governor's budget reserve targets.
	3819	DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4727	DPS - CAPITOL POLICE	0	0	\$ -	\$ -	\$ 456,803	Continuing to hold two positions vacant, eliminating a security contract services that provide coverage for the Bradley Building in Las Vegas and the Attorney's General's office in Carson City.
	4687	DPS - TRAFFIC SAFETY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4691	DPS - MOTORCYCLE SAFETY PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4708	DPS - JUSTICE ASSISTANCE ACT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4736	DPS - JUSTICE GRANT	0	0	\$ 63,767	\$ -	\$ -	Reduction in personnel authority and in-state travel for training. In addition, the agency is proposing to increase the Federal share of positions utilizing JAG grants.
	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3800	DPS - PAROLE BOARD	1.51	0	\$ 247,346	\$ -	\$ -	Reductions in personnel services, hearing representatives, training, and in-state travel.

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
DEPARTMENT OF PUBLIC SAFETY Total			22.51	0	\$ 12,599,152	\$ -	\$ 1,475,708	
Colorado River Commission								
4490		CRC - COLORADO RIVER COMMISSION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4497		CRC - RESEARCH AND DEVELOPMENT ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4501		CRC - POWER DELIVERY PROJECT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4502		CRC - POWER MARKETING	0	0	\$ -	\$ -	\$ -	No reductions recommended.
COLORADO RIVER COMMISSION Total			0	0	\$ -	\$ -	\$ -	
Dept. of Conservation and Natural Resources								
4205		DCNR - OFFICE OF STATE HISTORIC PRESERVATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
5030		DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	0.75	0	\$ 21,226	\$ -	\$ -	Eliminates filled Museum Attendant 1 position, effective Jan 2021. GFO indicated to Fiscal staff verbally 6/23 it is anticipated position would be vacant prior to elimination.
4150		DCNR - ADMINISTRATION	0	0	\$ 164,493	\$ -	\$ -	Holds position to implement the Conservation Bond program authorized through A.B. 84 (2019) vacant until June 1, 2021. Reduces Sagebrush Conservation Credit System contract expenditures by \$65,000
4156		DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4160		ENVIRONMENTAL QUALITY IMPROVEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4151		DCNR - CONSERVATION DISTRICTS PROGRAM	0	0	\$ 119,287	\$ -	\$ -	Reduces payments to conservation districts by \$1,000, from \$5,000 to \$4,000. Reduces travel, equipment, and eliminates the \$75,000 Sage Grouse Competitive Grants program.
4285		ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4162		DCNR - STATE PARKS	0	0	\$ 210,493	\$ -	\$ -	Defers the start date of one new position by four months and holds an existing position vacant.
4171		DCNR - WATER RESOURCES	0	0	\$ 445,564	\$ -	\$ -	Vacancy savings from 3 positions, including the division's Deputy Administrator, reductions in travel, training, and operating costs.
4194		DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM	0	0	\$ 50,000	\$ -	\$ -	Eliminates the funding for seed and other materials to complete fire rehabilitation work.
4195		DCNR - FORESTRY	0	0	\$ 524,463	\$ -	\$ -	Reduces operating, equipment, information services, uniform vouchers, travel and training costs, and holds 13 positions (11 seasonal) vacant. The agency indicates holding the seasonal positions vacant may reduce their capacity to fight fires and respond to other emergencies.
4196		DCNR - FORESTRY - FIRE SUPPRESSION	0	0	\$ 1,289,308	\$ -	\$ -	Reduces funding for replacement wildland firefighting personal protective equipment and other operating supplies. The agency indicates the proposed reductions would not compromise safety, as it will utilize equipment reserves.
4198		DCNR - FORESTRY - CONSERVATION CAMPS	0	0	\$ 796,850	\$ -	\$ 341,508	Reduces operating, equipment, uniform vouchers and training, and holds 9 positions vacant.
4235		DCNR - FORESTRY - NURSERIES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4166		DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	0	0	\$ 256	\$ -	\$ -	Reduce operating costs.
4173		DCNR - STATE LANDS	0	0	\$ 187,707	\$ -	\$ -	Vacancy savings for 3 positions and associated operating, travel and training reductions.
4101		DCNR - NEVADA NATURAL HERITAGE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3173		DCNR - DEP ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3175		DCNR - DEP INDUSTRIAL SITE CLEANUP	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3185		DCNR - DEP AIR QUALITY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3186		DCNR - DEP WATER POLLUTION CONTROL	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3187		DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3188		DCNR - DEP MINING REGULATION/RECLAMATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3189		DCNR - DEP STATE REVOLVING FUND - ADMIN	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3193		DCNR - DEP WATER QUALITY PLANNING	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3197		DCNR - DEP SAFE DRINKING WATER PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4149		DCNR - DEP STATE ENVIRONMENTAL COMMISSION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4155		DCNR - DEP WATER PLANNING CAP IMPROVEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4180		DCNR - DIVISION OF OUTDOOR RECREATION	0	0	\$ 154,245	\$ -	\$ -	Defers start date of new Deputy Director by 11 months and new Program Officer by 6 months.
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES Total			0.75	0	\$ 3,963,892	\$ -	\$ 341,508	

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
Dept. of Wildlife								
4460		WILDLIFE - DIRECTOR'S OFFICE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4461		WILDLIFE - DATA AND TECHNOLOGY SERVICES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4462		WILDLIFE - CONSERVATION EDUCATION	0	0	\$ 30,087	\$ -	\$ (30,087)	Use of Sportsmen's Revenue instead of GF to offset expenditures for Outdoor Connection Coordinator and Urban Wildlife programs.
4463		WILDLIFE - LAW ENFORCEMENT	0	0	\$ 57,388	\$ -	\$ (57,388)	Use of Sportsmen's Revenue instead of GF to offset expenditures for Urban Wildlife program.
4464		WILDLIFE - GAME MANAGEMENT	0	0	\$ 2,183	\$ -	\$ (2,183)	Use of Sportsmen's Revenue instead of GF to offset expenditures for Urban Wildlife program.
4465		WILDLIFE - FISHERIES MANAGEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
4466		WILDLIFE - DIVERSITY DIVISION	0	0	\$ 350,797	\$ -	\$ (350,797)	Use of Sportsmen Revenue instead of GF to fund state's matching portion for federal wildlife grants.
4467		WILDLIFE - HABITAT	0	0	\$ 156,332	\$ -	\$ (156,332)	Use of Sportsmen Revenue instead of GF to partially fund costs associated with the conducting of technical review analyses for federal, state, regional, and local partners.
DEPARTMENT OF WILDLIFE Total			0	0	\$ 596,787	\$ -	\$ (596,787)	
Dept. of Business and Industry								
4677		B&I - OFFICE OF BUSINESS AND PLANNING	0	0	\$ 85,286	\$ -	\$ -	Reductions in in-state and out-of-state travel. Revenue swap of a portion of personnel costs for a Program Officer to be 60 percent funded with Industrial Revenue Development Bonds cost allocation funding. Revenue swap of a portion of costs for a Management Analyst position to be funded with New Markets Job Act cost allocation revenue.
4681		B&I - BUSINESS AND INDUSTRY ADMINISTRATION	1.6	1.6	\$ 266,776	\$ -	\$ -	Position elimination/layoff of part-time Administrative Assistant and full-time Administrative Law Judge for Consumer Affairs unit. Reduced operating expenditures for Commission on Minority Affairs and reduced advertising/public outreach funding for Consumer Affairs unit. Realization of vacancy savings resulting from transfer of GF-funded Admin. Assistant to under fill a cost-allocation funded position.
4683		B&I - PRIVATE ACTIVITY BONDS	0	0	\$ -	\$ -	\$ (68,527)	Revenue swap of a portion of personnel costs for a Program Officer to be 60 percent funded with Industrial Revenue Development Bonds cost allocation funding. Not included in FY 2021 spreadsheet from GFO, but included as companion to Office of Business and Planning decision unit.
3813		B&I - INSURANCE REGULATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
3818		B&I - CAPTIVE INSURERS	0	0	\$ -	\$ -	\$ -	No reductions recommended
3821		B&I - INSURANCE RECOVERY	0	0	\$ -	\$ -	\$ -	No reductions recommended
4684		B&I - SELF INSURED - WORKERS COMPENSATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
4680		B&I - DIVISION OF INDUSTRIAL RELATIONS	0	0	\$ -	\$ -	\$ -	No reductions recommended
4682		B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended
4685		B&I - SAFETY CONSULTATION AND TRAINING	0	0	\$ -	\$ -	\$ -	No reductions recommended
4686		B&I - MINE SAFETY & TRAINING	0	0	\$ -	\$ -	\$ -	No reductions recommended
3838		B&I - ACCOUNT FOR LOW-INCOME HOUSING	0	0	\$ -	\$ -	\$ -	No reductions recommended
3839		B&I - SPECIAL HOUSING ASSISTANCE	0	0	\$ -	\$ -	\$ -	No reductions recommended
3841		B&I - HOUSING DIVISION	0	0	\$ -	\$ -	\$ -	No reductions recommended
3845		B&I - HOUSING INSPECTION & COMPLIANCE	0	0	\$ -	\$ -	\$ -	No reductions recommended
4865		B&I - WEATHERIZATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
1374		B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	0	0	\$ -	\$ -	\$ -	No reductions recommended
3820		B&I - COMMON INTEREST COMMUNITIES	0	0	\$ -	\$ -	\$ -	No reductions recommended
3823		B&I - REAL ESTATE ADMINISTRATION	0	0	\$ 339,672	\$ -	\$ -	Savings based on existing incumbents declining group insurance and holding a Deputy Administrator position vacant until FY 2022.
3826		B&I - REAL ESTATE EDUCATION AND RESEARCH	0	0	\$ -	\$ -	\$ -	No reductions recommended
3827		B&I - REAL ESTATE RECOVERY ACCOUNT	0	0	\$ -	\$ -	\$ -	No reductions recommended
4130		B&I - TAXICAB AUTHORITY	15	0	\$ -	\$ -	\$ 1,227,930	No reductions recommended
3922		B&I - NEVADA TRANSPORTATION AUTHORITY	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3923		B&I - TRANSPORTATION AUTHORITY ADMIN FINES	0	0	\$ -	\$ -	\$ -	No reductions recommended.
3900		B&I - LABOR COMMISSIONER	0	0	\$ 171,944	\$ -	\$ -	Keep 3 existing Administrative Assistant positions vacant.
1013		B&I - NV ATTORNEY FOR INJURED WORKERS	0	0	\$ -	\$ -	\$ -	No reductions recommended

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	0	0	\$ -	\$ -	\$ -	No reductions recommended
	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	0	0	\$ -	\$ -	\$ -	No reductions recommended
	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	3910	B&I - DIVISION OF MORTGAGE LENDING	0	0	\$ -	\$ -	\$ -	No reductions recommended
DEPARTMENT OF BUSINESS AND INDUSTRY Total			16.6	1.6	\$ 863,678	\$ -	\$ 1,159,403	
Nevada Dept. of Transportation								
	4660	NDOT - TRANSPORTATION ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4663	NDOT - BOND CONSTRUCTION	0	0	\$ -	\$ -	\$ -	No reductions recommended
DEPARTMENT OF TRANSPORTATION Total			0	0	\$ -	\$ -	\$ -	
	4711	DMV - RECORDS SEARCH	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4712	DMV - LICENSE PLATE FACTORY	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4715	DMV - AUTOMATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4716	DMV - SYSTEM TECHNOLOGY APPLICATION REDESIGN	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4717	DMV - MOTOR CARRIER DIVISION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4731	DMV - VERIFICATION OF INSURANCE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4732	DMV - HEARINGS	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4735	DMV - FIELD SERVICES	0	0	\$ 4,629	\$ -	\$ -	Savings identified in costs associated with printing voter registration forms.
	4740	DMV - COMPLIANCE ENFORCEMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4741	DMV - CENTRAL SERVICES	0	0	\$ 1,893	\$ -	\$ -	Savings identified in postage costs associated with mailing voter registration forms and voter postcards to individuals who change their address through alternative services provided by the DMV (web portal, mail, etc.).
	4742	DMV - DIVISION OF MANAGEMENT SERVICES & PROGRAMS	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4744	DMV - DIRECTOR'S OFFICE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	4750	DMV - OCCUPATIONAL AND BUSINESS LICENSING	0	0	\$ -	\$ -	\$ -	No reductions recommended
DEPARTMENT OF MOTOR VEHICLES Total			0	0	\$ 6,522	\$ -	\$ -	
Dept. of Employment Training and Rehab.								
	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	0	0	\$ 99,121	\$ 357,654	\$ -	Vacancy savings and reduction to services to align with budget reduction targets.
	3265	DETR - VOCATIONAL REHABILITATION	0	0	\$ 513,448	\$ 1,852,672	\$ -	Vacancy savings and reduction to services to align with budget reduction targets. GFO indicated to Fiscal staff verbally 6/29 it is anticipated position would be vacant prior to elimination.
	3268	DETR - REHABILITATION ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3269	DETR - DISABILITY ADJUDICATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4770	DETR - WORKFORCE DEVELOPMENT	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4772	DETR - UNEMPLOYMENT INSURANCE	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	4773	DETR - ESD ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	2580	DETR - EQUAL RIGHTS COMMISSION	0	0	\$ 237,087	\$ -	\$ -	Vacancy savings. GFO indicated to Fiscal staff verbally 6/29 it is anticipated position would be vacant prior to elimination
	3272	DETR - ADMINISTRATION	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3273	DETR - RESEARCH & ANALYSIS	0	0	\$ -	\$ -	\$ -	No reductions recommended.
	3274	DETR - INFORMATION DEVELOPMENT AND PROCESSING	0	0	\$ -	\$ -	\$ -	No reductions recommended.
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB Total			0	0	\$ 849,656	\$ 2,210,326	\$ -	
Public Employees Retirement System								
	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	0	0	0	0	0	No reductions recommended.
PUBLIC EMPLOYEES' RETIREMENT SYSTEM			0	0	\$ -	\$ -	\$ -	
Public Employee PUBLIC EMPLOYEES' RETIREMENT SYSTEM Total								
	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1369	PEBP - NON-STATE RETIREE RATE MITIGATION	0	0	\$ -	\$ -	\$ -	No reductions recommended
	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	0	0	\$ -	\$ -	\$ -	No reductions recommended
PUBLIC EMPLOYEES BENEFITS PROGRAM Total			0	0	\$ -	\$ -	\$ -	

FY 2021 Operating Budget Reduction

Dept.	BA	BA Desc	Position Eliminations	Layoffs	FY 2021			Comments
					GF Savings	Federal Funds Change	Other Funds Change	
Silver State Health Exchange								
	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN						No reductions recommended.
SILVER STATE HEALTH INSURANCE EXCHANGE Total			0	0	\$ -	\$ -	\$ -	
GRAND TOTAL			80.86	32.6	\$ 532,062,214	\$ 327,256,461	\$ 6,196,738	