

Joint Meeting

SENATE FINANCE COMMITTEE
MINUTES OF MEETINGS
APRIL 10, 1973

The meeting was called to order at 7:30 a.m. Senator Lamb was in the chair. At 8:00 the committee went into a joint session with the Assembly Ways and Means Committee.

PRESENT: Floyd R. Lamb, Chairman
Warren L. Monroe
B. Mahlon Brown
James I. Gibson
William J. Raggio
Clifton Young
Archie Pozzi

Don Mello
Jack Schofield
Darrell Dreyer
Rawson Prince
Bob Robinson
Randy Capurro
Tim Hafen
Bode Howard
Hal Smith

Earl Oliver, LCB Fiscal Analyst
Bob Tripp, LCB Deputy Legislative Auditor
John Dolan, Chief Deputy Fiscal Analyst
Howard Barrett, Budget Director
William Bible, Chief Assistant, Budget Division
Ron Sparks, Budget Analyst
Cy Ryan, UPI
Bryn Armstrong, Las Vegas Sun

During the first half hour the Senate Finance Committee discussed unclassified employees salaries. See summary at the end of the minutes. At 8:00 the joint hearing began.

HEALTH, WELFARE, REHABILITATION - DIRECTOR'S OFFICE - Page 227:

Assemblyman Mello stated that they had passed A.B. 405 and if they went along with this bill they would have to add the \$19,820 and \$18,984. They also cut legal services to a figure of \$16,600 and transferred welfare positions.

BUREAU OF MATERNAL, CHILD, SCHOOL HEALTH AND SPECIAL CHILDREN'S CLINIC - Page 239:

The senate deleted three new positions, payroll costs for these, and their equipment amounting to \$29,216 the first year and \$29,195 the second. The assembly approved the governor's recommendation.

Senate Finance Committee

April 10, 1973

Page Two

Senator Lamb said the senate had cut out all the new positions because they felt they were loaded up. Assemblyman Mello said these positions were tied into Title 19. Ron Sparks said that two were eligibility workers and a child development specialist position in Clark County. Senator Lamb said they didn't feel they needed those new positions.

Assemblyman Capurro asked whether without these positions the state would receive that much money in insurance and refunds budget. Mr. Barrett said, "We think we would not receive that much money. If you reduce the general fund and don't give the new positions you would probably reduce insurance recovery also and would make a double reduction. These are the people that do the follow up and go after the insurance companies, do the paper work, and bring the money in for these kids that are treated who also have insurance."

Senator Brown moved that the senate accept the assembly's recommendation. Senator Monroe seconded the motion, and it passed unanimously.

BUREAU OF HEALTH FACILITIES - Page 245:

The senate decreased the state travel by \$4,600 the first year of the biennium and \$5,350 the second. The assembly reduced contract services by \$7,100 each year.

Assemblyman Mello said, "We agree we would go along with senate finance if they would go along with us." Senator Gibson moved they approve the assembly's recommendation in the cut to contractual services. Senator Pozzi seconded the motion, and it passed unanimously. Assemblyman Capurro moved they approve the senate's cuts in travel. Assemblyman Howard seconded the motion, and it passed unanimously.

Senator Lamb had also noted that \$14,000 would be a 22% increase over their work program last year.

IMMUNIZATION PROGRAM - Page 256:

The senate approved the governor's recommendation. The assembly reduced out of state travel by \$3,000 each year. Assemblyman Capurro said they felt that \$4,000 for just one man to travel out of state was just a little heavy. Senator Pozzi moved they approve the assembly's recommendation. Senator Monroe seconded the motion, and it passed unanimously.

Senate Finance Committee
April 10, 1973
Page Three

DIVISION OF MENTAL HYGIENE & MENTAL RETARDATION - Page 264:

The senate deleted three new positions, their office equipment, payroll costs, and reduced in-state travel \$1,000 each year for a total reduction of \$45,878 the first year and \$51,722 the second. The assembly approved the governor's recommendation.

Senator Gibson said, "This is four times an increase in a few years and is pretty steep. We thought we would slow it down a little bit so we eliminated three positions and funded two other new ones." Senator Lamb noted that, "These increases are much more than they have ever been since I've been here. We thought we would roll them back a little because we feel like they've been growing too fast."

Assemblyman Mello said, "We had subcommittees to study this who went out in the field to the institution." Assemblyman Prince said, "We felt it was very important to have a person around to be a specialist as the assistant administrator." This administrative position which the senate cut is Dr. O'Brien's position. She is now serving as a psychologist V in the rural clinics budget and is a specialist in grantsmanship and federal funding and has recovered about a million dollars in federal funding. The division felt they would be utilizing her talents to transfer her into the administrative position. Mr. Barrett said she is not functioning as a psychologist and this hurts the rural program insofar as she is taking up one of the positions. Assemblyman Capurro said that if they wanted to cut some positions they should come out of the rural clinics program. The committees agreed they didn't want to cut Dr. O'Brien out of a job and approved of her work.

Senator Lamb said, "Stop and look at the work program for the last year and look at what they are asking this time." Assemblyman Capurro said that they have an entirely different program that they hadn't had before. Senator Gibson said, "If you add up what we have added into mental health programs this year it is a tremendous increase and I don't know that it is justified. There are several new programs in here that we haven't funded at all before. It just seemed to us we ought to put a brake on this somewhere. I am sure they can find a place for Dr. O'Brien."

Assemblyman Capurro said, "I don't disagree with you with \$95,000 for the biennium, I just disagree with where you cut it out from. If you want to chop \$100,000 for the biennium it wouldn't bother me a bit, but I disagree with where you cut it."

Senate Finance Committee

April 10, 1973

Page Four

Senator Lamb suggested just cutting funds not positions. Senator Gibson noted they went from \$50,000 to \$212,000. No agreement was reached.

NEVADA MENTAL HEALTH INSTITUTE - Page 267:

The senate deleted five new positions, their payroll costs and related equipment for a total deletion of \$70,524 and \$69,166. The assembly deleted the chaplain and payroll costs of \$12,145 and \$12,764 and added two food service workers and their payroll costs of \$14,216 and \$14,900, for a total addition to the governor's recommendation of \$2,071 and \$2,136.

Senator Lamb noted that the hospital has a staff/patient ratio of one to one and stated that testimony received indicated that they are moving into out-patient programs and the hospital population is not growing. The patient load was less this year than last year.

Senator Gibson said, "This is another one that is going out of sight. They have transferred quite a few functions out of the hospital. They have an insatiable appetite. We agreed to have new employees for the mental retardation ward and cut out the other five." Eight years ago this budget was \$1 million and now it is \$5 million." Assemblyman Mello said, "They have always asked for more because they have always felt they didn't have enough staff." Senator Brown said, "There is no limit to what they can have."

Senator Raggio said, "We are reaching out into the out-patient treatment program and funding more for this. At some point they ought to reflect in the rate of growth of the hospital budget. It isn't consistent to fund all these out patient programs and keep funding the hospital at high levels."

Senator Lamb said they felt pretty strong about their recommendation.

Assemblyman Howard moved to cut the senate's five positions and add the two food service workers. Assemblyman Capurro seconded the motion, and it passed unanimously. Senator Brown moved they also approve this. Senator Pozzi seconded the motion, and it passed unanimously. The chaplains were cut.

AID TO THE BLIND - Page 301:

The senate increased the general fund appropriation to provide a monthly grant of \$215 effective January, 1974 amounting to an increase of \$26,100 the first year and

Senate Finance Committee

April 10, 1973

Page Five

\$52,200 the second. This relates to S.B. 531. The assembly approved the governor's recommendation.

Assemblyman Capurro moved to approve the senate's recommendation. Assemblyman Dreyer seconded the motion, and it passed unanimously.

CHILD WELFARE - Page 302: (ALSO AID TO DEPENDENT CHILDREN)

The senate moved to increase the general fund appropriation by \$112,992 the first year and \$117,920 the second to provide an average grant of \$150 per month per child for children in foster homes. The assembly approved the governor's recommendation.

Senator Lamb noted that Mr. Miller had testified that the probation subsidy program received \$250 per child and in Las Vegas Mr. Miller said they were having difficulty in finding foster homes because of the higher amount paid by probation subsidy.

Assemblyman Mello said that they had just recommended raising the aid to dependent children grant to \$47. Mr. Dolan said that figures just in from the welfare division indicated that to increase the ADC grant to \$47 would cost a total of \$2,410,663 the first year and \$2,552,736 the second for the three budgets which would be involved. The federal funds would increase \$780,295 the first year and \$1,028,762 the second. The state funds would increase \$1,630,360 the first year and \$1,523,974 the second year of the biennium. That's because as of January, 1974, you would get the 50/50 funding split for the last six months which is why the second year of the biennium has a smaller proportion of state funding. This would have an impact on the ADC budget and the main part is we would have about a \$200,000 state federal impact on the Title 19 budget and the welfare division estimates the increased cost would be \$200,412 and \$220,937 for the first and second years from the state and the same amount from the federal government. Welfare also estimates it would cost \$55,844 and \$59,352 for the first and second years for administration costs which would be split about \$27,922 and \$29,676 state/federal for the first and second years.

Senator Lamb said, "We are at three million now. Where are you going to get this \$3 million from?" Assemblyman Capurro said, "Where did you get the \$117,000 you increased to foster homes?" Senator Gibson said, "That's only thirty times less."

Assemblyman Mello said, "The problem with this is when you try under the governor's recommendation to help these kids you've got to help everybody else. I don't know why we should not help them because we are helping everybody else." Senator Gibson noted they were increases of \$7 per grant. Assemblyman Mello said, "The testimony we had from these people is that in getting this money (the \$7) we are not helping them very much. With foster parents they convinced you that you are not helping them very much so you agreed to help them." Senator Lamb said, "Would you tell me where we are going to pick up \$3 million?"

Assemblyman Mello said, "Senator Maybe we ought to look in the budget a little further and take a good hard look at some of those areas that we should not add to. I can suggest some of them to you but maybe I should wait until we leave and meet together later, and suggest some areas where we have increased over \$300,000 and cut in those areas." Senator Lamb said, "What about predatory animals?" Assemblyman Mello said, "Right."

Prior to this Assemblyman Mello had said, "I can agree with this (granting more for foster homes). I think it does cost them more. I don't see that it costs more to feed these kids than welfare kids."

Assemblyman Dreyer moved that they approve the senate's recommendations with regard to child welfare. Assemblyman Schofield seconded the motion, and it passed with only Assemblyman Capurro voting no.

NEVADA YOUTH TRAINING CENTER (page 337) and NEVADA GIRLS TRAINING CENTER (page 343):

The senate approved the governor's recommendation for both these budgets. The assembly added a psychologist IV plus payroll costs for the youth training center and one psychologist IV for the girls training center for \$14,699 and \$15,493 each year each.

Assemblyman Mello said that every session they ask for a psychologist and we haven't given them one. He said their budget was \$3.2 million and in dealing with delinquent children they should do something to help these kids. He felt they should spend the money here and put the proper people in the proper positions to help the kids. Senator Gibson said, "We have put this in the budget before several times, and they have never been able to fill it." Senator Raggio said that the head of the girls school said he thought he had a psychologist he could get now.

Senate Finance Committee
April 10, 1973
Page Seven

Senator Raggio made a motion that they approve the psychologist positions for both the boys and girls training centers on the condition that these funds be earmarked solely for this purpose and would revert if not used for psychologists. Senator Gibson seconded the motion, and it passed unanimously.

FIRE MARSHAL - Page 393:

Senator Lamb explained that they approved a new budget allowing only rural coverage (excluding Washoe and Clark Counties) and factory built housing inspection only. This decreases the budget \$23,605 the first year and \$21,868 the second year. The assembly had not closed the budget yet, but Assemblyman Howard moved they approve the new budget and the senate's recommendation. Assemblyman Capurro seconded the motion, and it passed unanimously.

DIVISION OF INSURANCE - Page 401:

The senate added a half position for burial officer and related payroll costs and equipment for an increase of \$5,975 the first year of the biennium and \$5,566 the second. The assembly approved the governor's recommendation.

Assemblyman Mello suggested they hold this because it would be affected by no fault legislation.

REAL ESTATE DIVISION - Page 404:

Both committees deleted the new position of administrative deputy as requested by that division. The senate reduced in-state travel \$5,300 and \$5,650, and increased the chief assistant \$1,773 for a total reduction of \$20,830 and \$19,071 including payroll costs, equipment, etc. The assembly deleted two new claims investigator trainees, one clerk typist, operating by \$3,300 each year, and in-state travel by \$7,800.

Senator Gibson said they had continued to add to their responsibilities without funding them and that the hardship works on the legitimate businessman who works under the regulations but isn't serviced by them because of a lack of employees. He said they didn't look at the increases as helping the administrator but as helping the businessman with services.

Joint Meeting of the Senate Committee on Finance
Assembly Committee on Ways and Means
Senate Finance Committee
April 10, 1973
Page Eight

Assemblyman Capurro said, "We felt that when they have 10-1/2 and need additional new positions of 11, doubling the staff, we used your rationale and cut, leaving them seven new positions."

Senator Gibson said, "Acting on the rationale of previous budgets in saving money, I move we approve the assembly recommendation." Senator Raggio seconded the motion, and it passed unanimously.

DAIRY COMMISSION - Page 422:

The senate cut the out of state travel to \$500 and the in-state travel to \$8,000 each year. The senate approved the governor's recommendation.

Senator Lamb explained that they felt they were traveling too much, to Florida and Lake Louise. Earl Oliver stated that their out of state travel was \$3,515 and in-state \$10,397. He said they gave them plenty of money to take care of things at home.

Assemblyman Capurro moved they approve the senate's recommendation. Assemblyman Howard seconded the motion, and it passed unanimously.

REGIONAL PLUMBING BOARDS - Page 437:

The senate had approved the governor's recommendation. The assembly had reduced the general fund appropriation completely which is a cut of \$14,743 the first year of the biennium and \$20,791 the second.

Assemblyman Smith said, "We killed A.B. 233. The board was originally set up two years ago which was supposed to have been self funding. The board was designed to be a recommending board to bring various governmental agencies together and have standards. A.B. 233 would have set up a state inspector."

Senator Lamb said this was very similar to the problem they had with the fire marshall and if they didn't watch it they would have another fire marshall.

Senator Pozzi moved they approve the assembly's recommendation, stating otherwise they would have a second fire marshall here. Senator Monroe seconded the motion, and it passed unanimously.

Senate Finance Committee

April 10, 1973

Page Nine

PARK HISTORIC PRESERVATION PROGRAM - Page 468:

The senate approved the governor's recommendation. The assembly deleted the review commission expenditure of \$1,500 each year.

The assembly noted that they had killed A.B. 238.

Senator Raggio moved they approve the assembly's recommendation. Senator Brown seconded the motion, and it passed unanimously.

LIVESTOCK INSPECTION FUND - Page 489:

The senate added one inspector at \$22,000 each year (although they did not fund this position but will leave it to the fund to raise fees to provide for). The assembly approved the governor's recommendation.

Senator Lamb said that this was necessary due to rustling. Assemblyman Dreyer moved they approve the senate's recommendation. Assemblyman Howard seconded the motion, and it passed unanimously.

CARSON RIVER BASIN - Page 498:

The senate approved the governor's recommendation. The assembly deleted the general fund appropriation of \$7,500 each year.

Assemblyman Capurro said, "When we started funding the council of governments we will be funding them forever and there are a lot of them throughout the state. If counties want to fund them let them fund them themselves."

Senator Young said, "I think there is a little difference here and I don't view this as a continuing program. They are having a difficult time getting organized I think in the future we will have to do more of the regional type planning because of federal requirements, etc. What happened in Virginia City is a prime example. I don't think they should subsidize it once the pump is primed. It is important to at least let these counties get started with their plans and give them encouragement. We do have a state interest and at least let them get underway. They are simply going to be overwhelmed by the growth in this state if they don't get any assistance from a state level. We felt it shouldn't be a continuing thing but

Senate Finance Committee
April 10, 1973
Page Ten

perhaps for two years we should do this because it is experimental insofar as the Carson River is concerned."

Assemblyman Mello asked if Senator Young felt the counties would continue after the state dropped out of it, to which Senator Young agreed they would. Assemblyman Mello suggested giving them the \$7,500 if the county comes up with funds above the \$15,000 level.

Assemblyman Capurro moved that they allow up to \$7,500 to this on a matching basis for whatever amount above \$15,000 the counties contribute. If the counties contribute \$22,500 they will receive the full \$7,500. The committee felt this would provide an incentive to the counties to get money for this. Assemblyman Schofield seconded the motion, and it passed unanimously.

ADVISORY COUNCIL ON CHILDREN AND YOUTH - Page 5:

The senate decreased the general fund appropriation \$1,500 each year. The assembly approved the governor's recommendation.

Assemblyman Capurro moved they approve the senate's recommendation. Assemblyman Dreyer seconded the motion, and it passed unanimously.

LIEUTENANT GOVERNOR - Page 13:

Senator Brown moved they approve the assembly recommendation. Senator Monroe seconded the motion, and it passed with Senators Pozzi and Gibson voting no.

STATE PLANNING BOARD - Page 88:

The senate added two new positions of project architect and clerk typist for \$24,624 the first year and \$24,073 the second. The assembly approved the governor's recommendation.

The assembly felt that they should provide this from the 10% they charge to programs. Mr. Barrett said, "The 10% is true, they can use the 10% but they cannot use the 10% for these positions. The 10% is only for inspection positions but they can't use it for an architect or secretary, just for inspecting buildings."

Senate Finance Committee

April 10, 1973

Page Eleven

Senator Gibson mentioned that the architect would save \$200,000 because by the time the plans are drawn and put out to bid inflation rises would cost the state an additional \$200,000 for this time lag.

Mr. Barrett said there was a section in the law that says they cannot use the 10% for state employees. Senator Gibson said these 10% inspectors would be field staff and not office staff.

Assemblyman Schofield moved they approve the senate recommendations. Assemblyman Capurro seconded the motion, and it passed with only Assemblyman Hafen voting no.

EDUCATION ADMINISTRATION - Page 119:

The senate decreased the general fund appropriation by \$64,178 the first year and \$85,377 the second. The assembly added the equal education consultant, in-state travel by \$8,000 each year, and education assessment and evaluation.

Assemblyman Mello said they could compromise and go with the governor's recommendation. Senator Monroe moved they approve the governor's recommendation. There was no second.

An assemblyman said that the equal opportunity position in Las Vegas and felt this person controlled some black people who were nearly in a riot condition and felt this position had a settling influence. He said they would lose this person who has averted hostility and problems if this were cut. (I believe this was Assemblyman Schofield.)

Senator Young then seconded Senator Monroe's motion, and it passed with Senator Pozzi voting no.

Assemblyman Howard moved they approve the governor's recommendation. Assemblyman Dreyer seconded the motion and it passed with Assemblyman Schofield voting no.

BICENTENNIAL COMMISSION - Page 177:

The senate deleted the general fund appropriation of \$45,000 each year. The assembly approved the governor's recommendation.

Mr. Bible stated that each state would receive \$45,000 each year regardless of whether they approved a general fund appropriation as suggested by the governor of an additional \$45,000. He said if they approved any amount

of general funding up to \$45,000 this could be used to obtain equal matching federal funds.

Assemblyman Capurro moved they approve the senate's recommendation. Senator Monroe said, "I want to see written proof that what Mr. Bible says is accurate. I don't believe that. Let's see it first."

Senator Pozzi moved they remove the general funds and go back to zero. Senator Young seconded the motion, and it carried with Senators Raggio and Monroe voting no.

Assemblyman Capurro moved they approve the senate's recommendation of zero. Assemblyman Mello seconded the motion, and four voted for and four against.

yes - Dreyer Capurro, Mello, Smith
no - Robinson, Howard, Hafen, Schofield
absent - Prince

Assemblyman Mello then moved that they fund \$22,500 each year. Assemblyman Howard seconded the motion, and it passed with only Assemblyman Robinson voting no.

Senator Pozzi moved they approve \$22,500 each year. Senator Young seconded the motion, and it passed unanimously.

U OF N SYSTEM ADMINISTRATION AND PRESS - Page 181:

Assemblyman Mello suggested that if the senate would approve the chancellor's budget (this budget) they would agree to cut the \$100,000 for the medical school, cut the architectural school both of which would amount to \$300,000 for the biennium, but maintain the \$100,000 to cover the Bankhead-Jones subvention funds in the event, and ONLY in the event that these federal funds were cut.

Assemblyman Capurro said, "We have budgeted federal monies in Bankhead-Jones for several years and this is now built into their budget, so we will have to make up for their loss in the budget." Assemblyman Mello noted that these funds were used statewide at UNR and UNLV.

Senator Pozzi moved they approve the assembly's recommendations. Senator Brown said, "I still have some reservations. A lot of things have changed over the years." He felt there were many changes in federal funding and why should the university be singled out.

Senate Finance Committee
April 10, 1973
Page Thirteen

Assemblyman Mello said, "The way I see it is we are going to have to get used to doing a lot of things we haven't done before because we are losing federal funds." Assemblyman Capurro said, "The Bankhead-Jones money are no strings attached federal program grants and it doesn't make any difference what they did with them and was put on both campuses. It is under federal subventions in their budget. We wouldn't put all the subvention funds back in their budget, just \$100,000 and only then if the federal funds were cut."

Senator Raggio said he wanted to know what they have in their discretionary fund. Mr. Barrett said that no one knew except the university people. Senator Lamb suggested talking a little more on this at a later date. Assemblyman Mello said, "I thought I would tell you how far we would go."

PREDATORY ANIMAL & RODENT CONT. - Page 494:

The senate approved a new budget which adds 9 new positions and adds \$149,156 the first year and \$152,756 the second year of the biennium to the governor's recommendation. The assembly had not closed this budget.

Senator Lamb stated that he didn't own any cattle any more and asked Senator Young to make the presentation. Senator Young stated many facts which were contained in the minutes of March 14 and February 28. Assemblyman Capurro said, "Are we going to spend the money and still have the problem?" Senator Young quoted Mr. Miner as having said his division could cut the cattle and sheep losses by half with the added manpower. Senator Lamb said the testimony they heard was very compelling and they made one of the best presentations we had.

Assemblyman Capurro asked about increasing bounties and was told that they run into problems with this because inexperienced trappers catch dogs in their traps and could be harmful to populated areas. Also bounty hunters may catch the animal anywhere and claim he caught it in Nevada. Assemblyman Mello said, "It sounds like you are going to have to have an all out war." Senator Lamb said, "Coyottes migrate all over the country. We went to visit the ranch in Dayton where Mr. Borda said he had sold his sheep a few days before just because of losses to coyottes. When he was telling us this story he had tears in his eyes and said he hated to sell them because ranching is all he knows. The coyottes were killing over 10 sheep a night in his corral. Also, cattle people are putting up money for predator control

Joint Meeting of the Senate Committee on Finance
Assembly Committee on Ways and Means
Senate Finance Committee
April 10, 1973
Page Fourteen

in their organizations for the first time in history because their losses are so great now.


The committee discussed unclassified salary raises. See attached.

The meeting adjourned at 9:55 a.m.

Respectfully submitted,


Ellen Hocker, Secretary

APPROVED:


Floyd R. Lamb, Chairman

4/10

Initials
Prepared by
Approved by

ADC @ 47 Average Grant

Summary Increases

Assistance Payments									
Total			1,953,996					2,051,511	
Federal			351,961					772,149	
State			1,402,035					1,273,362	
Title XIX									
Total			400,823					441,873	
Federal			200,412					220,937	
State			200,411					220,936	
Administration									
Total			358,444					59,352	
Federal			27,922					29,676	
State			27,922					29,676	
Total Increase			2,410,663					2,552,736	
Federal			780,295					1,028,762	
State			1,630,368					1,523,974	

Welfare Division 4/10

3-300

ADC @ \$47 Average Grant.

Assistance Payments

	1	2	3	4	5	6
Assistance Payments						
First Six Months FY 74						
Recipient Months		126150				
Avg. Payment	\$	47				
Federal		23				
State		25				
Cost for Six months	\$	5929050				
Federal		2775300				
State		3153750				
						Full Year
Second Six Months						
Recipient Months		126150				264915
Avg. Payment	\$	47				47
Federal		23.50				23.50
State		23.50				23.50
Cost for Second Six Months	\$	5929050				
Federal		2964525				
State		2964525				
Total for Each Year	\$	11,858,100				12,451,005
Federal		5,739,825				6,225,500
State		6,118,275				6,225,502
Governor Recommendations	\$	9,904,104				10,399,494
Federal		5,187,864				5,447,354
State		4,716,240				4,952,140
NET INCREASE		1,953,996				2,051,511
Federal		551,961				778,149
State		1,402,035				1,273,362

3-301

AIDC @ \$47 Average Grant

TITLE XIX

	FY 74			FY 75		
Number Recipient Months	252300			264915		
Monthly Cost/Recipient	24.31			25.53		
Total Cost	6,133,413			6,763,280		
Governor Recommendations	5,732,550			6,321,407		
Excess Cost	400,823			441,873		
Federal	200,412			220,937		
State	200,411			220,936		

ADC @ \$47 Average Grant

Administration

	FY 74			FY 75		
Total Recipient Months	252300			264915		
Governor Recommendations	235812			247608		
NET Increase Per Year	16488			17307		
NET Increase Per Month	1374			1442		
Number of Cases Per Month	439			451		
could require 1/2 of an Eligibility work unit						
Eligibility worker III	1			1		
Eligibility worker II	3.5			4		
Clerical	1			1		
Salary Cost	\$ 46718			\$ 51619		
Travel	880			1004		
Printing	555			6344		
Equipment	2695			385		
Total Cost	55844			59352		
Federal	27922			29676		
State	27922			29676		

3-303