

MEMBERS PRESENT: Chairman Bremner  
Vice Chairman Hickey  
Mr. Bergevin  
Mr. Brady  
Mr. Glover  
Mrs. Hayes  
Mr. Horn  
Mr. Marvel  
Mr. Rhoads  
Mr. Robinson  
Mr. Vergiels  
Mrs. Westall

MEMBERS ABSENT: Mr. Coulter

OTHERS PRESENT: Bill Bible, Fiscal Analyst  
Judy Matteucci, Deputy Fiscal Analyst  
Mike Alastuey, Deputy Budget Director

Chairman Bremner called the meeting to order at 3:30 p.m.

CLASSIFIED SALARY PROPOSAL

Mr. Bible distributed handouts (EXHIBIT A and B) to the committee and commented on them for the committee.

Mr. Glover asked if under the subcommittee's proposal the merit acceleration was taken into consideration. Mr. Bible stated that it was not but other alternatives were considered.

Mr. Hickey commented on the five percent additional increase for Correctional Officers and Mental Health Technicians, stating that he did not think that will reduce the turnover in the job, adding that because of the type of job it is, no amount of money will reduce job turnover.

Mr. Horn commented that the subcommittee's recommendation is \$1.5 million less than the Governor's proposal and would be helping more people in terms of the lower salaries.

Mr. Marvel moved that the proposal of the subcommittee be accepted. Mrs. Hayes seconded the motion. Mr. Glover moved to reverse the subcommittee proposal and allow the \$100 increase first and then apply the eight percent increase. Mr. Glover moved to amend the subcommittee report. Mrs. Westall commented that she feels that the SNEA proposal is more fair and in line with the needs of the employees. Mr. Hickey seconded the motion. The motion carried, Mr. Coulter absent.

DEPARTMENT OF HUMAN RESOURCES

Mr. Robinson commented that their proposal to close the Hawthorne District Office met with great opposition; however, it was voted to be closed. He added that the Senate Committee has recommended that this facility be retained. He stated that if the Hawthorne office is retained then two positions should be deleted in the Carson Office. (EXHIBIT C)

Social Services Rehabilitation Budget

Mr. Bible discussed the budget for the committee and stated that the subcommittee is recommending that it be closed in accordance with the Governor's recommendations.

Bureau of Services to the Blind

Mr. Bible stated that the subcommittee is proposing a substantial reorganization; one is the administration's proposal to merge the bureau with the main BR account and the other is to create a separate Division of Services to the Blind, neither bill having come out of the Senate at this time. He added that the subcommittee proposes that the budget be closed in accordance with the Governor's recommendations.

Business Enterprise Contingency Fund

Mr. Bible stated that the subcommittee is recommending that this budget be closed in accordance with the Governor's recommendation with one exception; that the central administration budget be funded by cost assessments to all budgets that hire personnel.

Mr. Bible continued to discuss the subcommittee recommendations (EXHIBIT C), with respect to welfare and rehabilitation.

Food Stamps Budget

Mr. Bible stated that this is the administration account for the food stamp program and added that the subcommittee is recommending that this particular budget be reduced ten percent and its activities be capped in the Appropriation Act. He indicated that the program cannot expend any additional state funds during the 81-83 biennium.

Chairman Bremner stated that a waiver should be obtained by the Director with regard to the position of Out-Reach Coordinator.

Mr. Bible stated that in the Child Welfare budget under the non-Title 19 medical program, some children are not eligible for Title 19 funds and the state is responsible for the medicals of these children. He said the committee has recommended that the individuals be required to pay the first \$5.00 of the charge for visit to a medical doctor.

Mr. Robinson added that this philosophy is not intended to keep them from getting medical care, it is primarily to discourage over utilization. He said this affects those whose incomes are over a certain level and not the totally indigent.

Mr. Bible indicated that the subcommittee, in lieu of increasing the caseload, is recommending that the Governor's budget be approved as recommended in the executive budget document and the the program be capped at the recommended levels. He added that the effect of capping the average grant determines the dollar need and the grant is being recommended at \$75.00 so the number of recipients that come on board determine the total expenditures of the program.

Assistance to the Aged and Blind

Mr. Bible stated that the subcommittee is recommending an increase in the general funds being provided to the adult group care providers. He stated that the subcommittee's recommendation is to pay \$455.00 per month to these clients.

Purchase of Social Services Account

Mr. Bible stated that this is 100 percent federal funds and the funds flow to the various accounts throughout the Department of Human Resources and to private providers. The subcommittee recommends closure of the budget in accordance with the Governor's recommendation and that the child support enforcement program also be closed in accordance with the Governor's recommendation.

Chairman Bremner stated that travel allocations will be left at \$1,000 and if a need arises, Interim Finance could be approached for additional funds.

Chairman Bremner asked if the committee was in favor of a letter to the Congressional bodies expressing concern over the amount of funds being paid to refugees. The committee voted unanimously to send the letter.

Mr. Robinson moved that the Director's Budget be closed as Governor recommends, seconded by Mr. Marvel. Motion carried, Mr. Coulter absent.

Mr. Robinson moved that the committee accept the subcommittee's report, seconded by Mr. Horn. Mr. Marvel asked how much funds were estimated to be saved. Chairman Bremner estimated that \$5 million was being saved. Motion carried, Mr. Coulter being absent.

AB 573: Transfers responsibility for licensing certain post-secondary educational institutions to Board of Regents.

Mr. Vergiels addressed the committee and stated that the committee is recommending that the bill be amended to provide that the current Commission on Postsecondary Education be abolished and that the remainder of their licensing and regulatory functions (the non-degree granting institutions such as trade schools, adult basic education schools, and out-of-state schools totaling 92 institutions at the time of preparation of the Executive Budget), be transferred to the State Department of Education.

Mr. Bergevin stated that the \$50,000 bond requirement portion of the bill should be changed, pointing out that it is excessive. He recommended that the \$5,000 bond requirement remain unchanged.

Mr. Bergevin moved that the bonding level be returned to the original \$5,000 level, seconded by Mr. Glover. Unanimously carried.

Mr. Bergevin moved to amend the licensing fees, seconded by Mr. Glover. The motion carried.

Mr. Vergiels moved to accept amendment number 845 to AB 573, seconded by Mr. Bergevin. The motion carried, Mr. Robinson voted no.

AB 647: Increases number of members of joint board of museums and history.

Chairman Bremner stated this is to enlarge the museum board to eleven members.

Mr. Glover moved DO PASS, seconded by Mr. Hickey. The motion carried.

AB 528: Creates legislative committee to study state personnel system.

Mrs. Westall moved DO PASS, seconded by Mr. Horn. The motion carried.

AB 513: Makes appropriation for study of water quality at Lahontan Reservoir.

Chairman Bremner stated to the committee that the recommendation is that the appropriation be reduced from \$250,000 to \$167,710.

Mr. Bergevin moved that the user fees be increased at Lake Lahontan \$1.00 per car to fund the study of Lahontan as proposed in AB 513 to be sunsetted in two years, seconded by Mr. Hickey. The motion carried unanimously.

Mrs. Westall requested that the reversion date in the bill be June 1, 1983 instead of December 31, 1982, and she so moved, seconded by Mr. Glover. The motion carried unanimously.

Mr. Bergevin moved DO PASS AS AMENDED, seconded by Mr. Marvel. The motion carried. Mr. Vergiels and Mrs. Hayes voted no.

AB 499: One shot appropriation of \$105,012 - Nevada Mental Health Institute for Building Improvements (Executive Budget, Page A17)

Mr. Glover stated that the recommended appropriation of \$105,012 will allow the Nevada Mental Health Institute to perform maintenance and make improvements to Building 1 and Building 8 on the Institute grounds. He added that the projects will allow the Institute to move the Geriatrics Unit into the north end of Building 8 from Building 7 and increase the capacity of the Geriatrics Unit from 18 to 24 beds. He said the project will also allow the movement of the Secure Intensive Unit from Building 4 into Building 8 and will permit the increase of the bed capacity from 24 to 32 beds. He stated these improvements will allow better living conditions and increased bed capacity with no increase in Institute staff.

Mr. Glover moved DO PASS, seconded by Mr. Bergevin. Motion carried.

MISCELLANEOUS

Mr. Hickey moved to amend the University Budget to include the \$30,000 each year of the biennium on matching funds to complete the limnological study at Lake Lahontan, seconded by Mrs. Westall. The motion carried.

The meeting was adjourned at 6:00 p.m.

Grade	Classification Title	No. of Employees	At Steps 1,2, or 3	Current Avg. Salary	Admin. Proposal*		SNEA/\$100 Plus 10%		8% Plus \$100 5% CO's / 5% MHT's		8% Plus \$75	
					Avg. Salary	% Inc.	Avg. Salary	% Inc.	Avg. Salary	% Inc.	Avg. Salary	% Inc.
18	Admin. Aid I, Range A	46	46	\$ 8,377	\$ 9,947	19%	\$10,535	25.8%	\$10,247	22.3%	\$ 9,947	19.0%
20	Admin. Aid II, Range A	708	513	9,732	11,581	19%	12,026	23.6%	11,711	20.3%	11,411	17.2%
20	Custodial Worker	248	139	10,837	11,951	14%	13,241	22.2%	12,904	19.1%	12,604	16.3%
21	Mental Health Tech. I	83	79	9,882	12,276	24%	12,744	29.0%	12,466	26.1%	11,573	17.1%
22	MC/ST Operator I	38	20	10,931	13,012	19%	13,344	22.1%	13,005	19.0%	12,705	16.2%
23	Management Assist. I	397	157	11,972	13,648	14%	14,489	21.0%	14,103	17.8%	13,830	15.5%
23	Senior Account Clerk	96	38	11,912	13,580	14%	14,423	21.1%	14,065	18.1%	13,765	15.6%
23	Mental Health Tech. II	77	55	11,514	14,316	24%	14,621	27.0%	14,317	24.3%	13,335	15.8%
23	Management Assist. II	115	21	13,868	15,809	14%	16,574	19.5%	16,177	16.6%	15,877	14.5%
25	Highway Maintainer	206	75	13,137	14,975	14%	15,770	20.0%	15,388	17.1%	15,088	14.9%
25	Mental Health Tech. III	109	47	13,513	16,819	24%	16,919	25.2%	16,583	22.7%	15,494	14.7%
26	Principal Account Clerk	48	6	14,732	17,564	19%	17,525	19.0%	17,161	16.5%	16,811	14.1%
26	Correctional Officer Trainee	116	115	11,791	14,036	19%	14,939	26.7%	14,630	24.1%	13,634	15.6%
27	Management Assist. III	36	3	15,529	17,703	14%	18,401	18.5%	17,971	15.7%	17,671	13.8%
27	Correctional Officer	175	79	13,658	16,279	19%	17,086	25.1%	16,748	22.6%	15,651	14.6%
27	Mental Health Tech. IV	35	11	15,368	19,159	24%	19,053	24.0%	18,687	21.6%	17,497	13.9%
28	Unemployment Ins. Spec. II	56		16,064	19,159	19%	18,990	18.2%	18,549	15.5%	18,249	13.6%
28	Eligibility Cert. Spec. Trainee	69		13,318	15,873	19%	15,969	19.9%	15,583	17.0%	15,283	14.8%
29	Engineering Tech. III	64		17,534	19,988	14%	20,607	17.5%	20,137	14.8%	19,837	13.1%
29	Senior Correctional Officer	53		16,202	19,323	19%	20,012	23.5%	19,633	21.2%	18,398	13.6%
30	Equip. Mechanic II	60		17,802	20,295	14%	20,902	17.4%	20,406	14.7%	20,126	13.1%
30	Unemployment Ins. Adjustor	30		18,522	22,103	19%	21,694	17.1%	21,204	14.5%	20,904	12.9%
31	Highway Patrol Trooper	128		17,099	19,493	14%	20,128	17.7%	19,667	15.0%	19,367	13.3%
31	Social Worker II	69		19,436	22,158	14%	22,699	16.8%	22,191	14.2%	21,891	12.6%
31	Sr. Adult P. & P. Officer	20		20,042	22,848	14%	23,366	16.6%	22,845	14.0%	22,545	12.5%
34	Highway Engineer II	36		23,087	26,320	14%	26,715	15.7%	26,134	13.2%	25,834	11.9%
35	Psych. Social Worker II	55		21,131	24,090	14%	24,564	16.2%	24,021	13.7%	23,721	12.3%
36	Principal Accountant	14		24,515	27,946	14%	28,286	15.4%	27,676	13.0%	27,376	11.7%
37	Sr. Management Analyst	16		25,366	28,917	14%	29,222	15.2%	28,595	12.7%	28,295	11.5%
38	Education Consultant	28		26,440	30,141	14%	30,404	15.0%	29,750	12.5%	29,455	11.4%
39	Psychologist IV	15		24,336	27,743	14%	28,089	15.4%	27,483	12.9%	27,183	11.7%
39	Highway Engineer V	16		32,075	36,566	14%	36,602	14.1%	35,841	11.7%	35,541	10.8%
39	Psychologist V	42		29,704	33,862	14%	33,994	14.4%	33,280	12.0%	32,980	11.0%
43	Highway Engineer III	9		35,011	39,912	14%	39,832	13.8%	39,012	11.4%	38,712	10.6%
51	Sr. Physician, Range C	8		49,070	55,940	14%	55,297	12.7%	54,196	10.4%	53,896	9.8%

\* Does not include accelerated merit.

ADMINISTRATION SALARY PROPOSAL (General Fund)--A.B. 333

1640

EXHIBIT B

	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>	<u>Total</u>
January 1, 1981--14% Classified	\$3,972,003	\$ 6,698,171	\$ 7,500,741	
January 1, 1981--14% University Classified	1,141,857	1,694,857	1,864,444	
Correctional Officer/Group Supervisor Salary Adjustment	303,666	638,155	667,127	
Factor Ranking	381,472	837,765	897,871	
Merit Acceleration		498,559	521,193	
Holiday Increase		199,423	208,477	
Subtotal - January 1, 1981--14% and Special Salary Adjustments	<u>\$5,798,998</u>	<u>\$10,566,930</u>	<u>\$11,659,853</u>	\$28,025,781.
January 1, 1982--9% C.P.I. Increase, Classified		\$ 2,422,781	\$ 5,460,158	
January 1, 1982--9% C.P.I. Increase, University Classified		620,521	1,366,828	
Subtotal - January 1, 1982--C.P.I. Adjustments		<u>\$ 3,043,302</u>	<u>\$ 6,826,986</u>	<u>\$ 9,870,288</u>
Total	<u>\$5,798,998</u>	<u>\$13,610,232</u>	<u>\$18,486,839</u>	<u>\$37,896,069</u>

SNEA SALARY PROPOSAL (General Fund)--A.B. 398

1641

	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>	<u>Total</u>
January 1, 1981--\$100 + 10% Classified	\$5,245,665	\$ 8,698,611	\$ 9,604,112	
January 1, 1981--\$100 + 10% University Classified	1,620,484	2,443,933	2,671,320	
5% Correctional Officer Increase	226,994	474,176	570,136	
5% Mental Health Technicians	135,880	248,015	289,011	
5% Mechanical and Construction Trades	24,793	48,379	56,368	
5% Mechanical and Construction Trades--University	61,183	125,426	128,561	
Subtotal - January 1, 1981--\$100 + 10% and Special Salary Adjustments	<u>\$7,314,999</u>	<u>\$12,038,540</u>	<u>\$13,319,508</u>	<u>\$32,673,047</u>
January 1, 1982--12% C.P.I. Increase, Classified		\$ 3,585,806	\$ 7,537,451	
January 1, 1982--12% C.P.I. Increase, University Classified		890,975	1,964,060	
Subtotal - January 1, 1982, C.P.I. Adjustments		<u>\$ 4,476,781</u>	<u>\$ 9,501,511</u>	<u>\$13,978,292</u>
Total	<u>\$7,314,999</u>	<u>\$16,515,321</u>	<u>\$22,821,019</u>	<u>\$46,651,339</u>

SENATE FINANCE SALARY BILL (General Fund)--S.B. 516

	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>	<u>Total</u>
January 1, 1981--8% + \$75, Classified	\$3,806,822	\$ 6,254,191	\$ 6,815,283	
January 1, 1981--8% + \$75, University Classified	<u>1,169,027</u>	<u>1,804,077</u>	<u>1,855,750</u>	
Subtotal - January 1, 1981--8% + \$75, Salary Adjustments	\$4,975,849	\$ 8,058,268	\$ 8,671,033	\$21,705,150
January 1, 1982--8% C.P.I. Increase, Classified		\$ 2,182,918	\$ 4,614,733	
January 1, 1982--8% C.P.I. Increase, University Classified		565,961	<u>1,173,734</u>	
Subtotal - January 1, 1982, C.P.I. Increase		<u>\$ 2,748,879</u>	<u>\$ 5,788,467</u>	<u>\$ 8,537,346</u>
Total	<u>\$4,975,849</u>	<u>\$10,807,147</u>	<u>\$14,459,500</u>	<u>\$30,242,496</u>



8% Plus \$100 + 9% January 1982 C.P.I.

	General Fund Only			Total
	<u>1980-81</u>	<u>1981-82</u>	<u>1982-83</u>	
January 1, 1981, 8% Plus \$100 Classified	\$4,339,000	\$ 7,109,000	\$ 7,731,000	
January 1, 1981, 8% Plus \$100 University Classified	1,347,000	2,065,000	2,115,000	
5% Correctional Officer Increase	216,000	468,000	521,000	
5% Mental Health Technician Increase	133,000	250,000	269,000	
	<u>\$6,035,000</u>	<u>\$ 9,892,000</u>	<u>\$10,636,000</u>	<u>\$26,563,000</u>
January 1, 1982, 9% C.P.I. Increase, Classified		\$ 2,533,000	\$ 5,274,000	
January 1, 1982, 9% C.P.I. Increase, University Classified		642,000	1,324,000	
	<u>\$</u>	<u>\$ 3,175,000</u>	<u>\$ 6,598,000</u>	<u>\$ 9,773,000</u>
Total	<u>\$6,035,000</u>	<u>\$13,067,000</u>	<u>\$17,234,000</u>	<u>\$36,336,000</u>

CLOSED BUDGETS

ASSEMBLY WAYS AND MEANS

SUBCOMMITTEE ON HUMAN RESOURCES

Rehabilitation/Welfare

1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
REHABILITATION ADMINISTRATION	372			<u>Closed</u>	
<u>Assembly</u>					
Reduce Authorization				(\$60,161)	(\$63,174)
Delete Personnel Analyst				(\$23,178)	(\$23,178)
Delete Rehab Mgt. Support Analyst				(\$25,431)	(\$25,431)
Reduce Salary Adjustment Reserve				(\$10,052)	(\$13,065)
Reduce Out-of-State Travel				(\$ 500)	(\$ 500)
Reduce Training				(\$ 1,000)	(\$ 1,000)
<u>Note:</u> Include Business Enterprise Contingency Fund in Cost Allocation					
VOCATIONAL REHABILITATION	375			<u>Closed</u>	
<u>Assembly</u>					
Decrease General Fund				(\$77,908)	(\$76,235)
Delete Chief Vocational Rehabilitation				(\$35,282)	(\$35,282)
Delete Assistant Chief, Voc Rehab				(\$32,103)	(\$32,103)
Reduce Client Assistance Project				(\$10,523)	(\$ 8,850)
<u>Note:</u> Send Letter of Intent that if Federal Funds do not materialize at projected levels, the Division should adjust budget accordingly and not request Interim Finance Contingency Funds					
SOCIAL SERVICES--VOCATIONAL REHABILITATION	381			<u>Closed</u> Gov. Rec.	
BUREAU OF SERVICES TO THE BLIND	383			<u>Closed</u> Gov. Rec.	
BUSINESS ENTERPRISE CONTINGENCY FUND	387			<u>Closed</u> Gov. Rec.	
<u>Assembly</u>					
<u>Note:</u> Cost Allocation to Admin Account					
SOCIAL SERVICES FOR THE BLIND	389			<u>Closed</u> Gov. Rec.	
REHABILITATION FACILITIES	391			<u>Closed</u> Gov. Rec.	
INDEPENDENT LIVING	392			<u>Closed</u> Gov. Rec.	
HOMEBOUND INDUSTRIES	393			<u>Closed</u> Gov. Rec.	
BUREAU OF DISABILITY ADJUDICATION	395			<u>Closed</u> Gov. Rec.	
BUREAU OF ALCOHOL AND DRUG ABUSE	398			<u>Closed</u> Gov. Rec.	
DEVELOPMENTAL DISABILITIES	402			<u>Closed</u> Gov. Rec.	
COMMITTEE TO HIRE THE HANDICAPPED	404			<u>Closed</u> Gov. Rec.	

1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
WELFARE ADMINISTRATION	556			<u>Closed</u>	
<u>Assembly</u>					
Increase Authorization				\$167,035	\$169,336
Increase General Fund				<u>\$167,034</u>	<u>\$169,336</u>
Add 17 Positions				\$286,088	\$300,504
Increase In-State Travel				\$ 9,987	\$ 10,987
Increase Operating				\$ 24,398	\$ 26,034
Increase Training				\$ 1,032	\$ 1,147
Increase Equipment				\$ 12,564	
FOOD STAMPS	563			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$212,359)	(\$210,633)
Reduce Federal Funds				<u>(\$212,359)</u>	<u>(\$210,633)</u>
Reduce Expenditures				(\$424,718)	(\$421,266)
<u>Note:</u> Reduce program by 10% and cap program at reduced level by language in Appropriations Act indicating that the program cannot expend any additional state funds during 1981-83 biennium					
CHILD WELFARE	567			<u>Closed</u>	
<u>Assembly</u>				Gov. Rec.	
<u>Note:</u> Letter of Intent to Division requiring client payment of first \$5 per visit in the Non-Title XIX Medical Program					
AID TO DEPENDENT CHILDREN	571			<u>Closed</u>	
<u>Assembly</u>				Gov. Rec.	
<u>Note:</u> Cap program at recommended level					
ASSISTANCE TO AGED AND BLIND	573			<u>Closed</u>	
<u>Assembly</u>					
Increase General Fund				<u>\$18,612</u>	<u>\$20,845</u>
Increase Adult Group Care				\$18,612	\$20,845
PURCHASE OF SOCIAL SERVICES	575			<u>Closed</u>	
				Gov. Rec.	
CHILD SUPPORT ENFORCEMENT	577			<u>Closed</u>	
				Gov. Rec.	
REFUGEE PROGRAM	581			<u>Closed</u>	
				Gov. Rec.	
FEDERAL CUBAN REFUGEE PROGRAM	583			<u>Closed</u>	
				Gov. Rec.	
TITLE XX DAY CARE	584			<u>Closed</u>	
				Gov. Rec.	
CHILD PROTECTION	585			<u>Closed</u>	
				Gov. Rec.	
HOMEMAKING SERVICES	586			<u>Closed</u>	
				Gov. Rec.	
WORK INCENTIVE PROGRAM	587			<u>Closed</u>	
				Gov. Rec.	

1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	<u>Budget</u>	<u>Senate</u>		<u>Assembly</u>	
	<u>Page</u>	<u>1981-82</u>	<u>1982-83</u>	<u>1981-82</u>	<u>1982-83</u>
MEDICAL CARE UNIT	588				
<u>Assembly</u>				<u>Closed</u>	
Reduce General Fund				(\$1,102,280)	(\$1,219,235)
Reduce Federal Funds				<u>(\$1,102,280)</u>	<u>(\$1,219,235)</u>
Delete New Medicaid Svcs. Assistant				(\$ 15,346)	(\$ 16,053)
Delete New Medicaid Svcs. Examiner II				(\$ 16,053)	(\$ 16,425)
Delete New Medicaid Svcs. Examiner II					(\$ 16,425)
Delete New Medicaid Svcs. Examiner II				(\$ 16,053)	(\$ 16,425)
Delete Social Worker Supervisor				(\$ 17,577)	(\$ 18,396)
Delete Mgt. Assistant I				(\$ 10,338)	(\$ 10,797)
Delete Social Worker Supervisor				(\$ 17,577)	(\$ 18,396)
Delete Mgt. Assistant I				(\$ 10,338)	(\$ 10,797)
Reduce Fringe Benefits				(\$ 18,199)	(\$ 22,437)
Reduce In-State Travel				(\$ 5,690)	(\$ 6,260)
Reduce Operating				(\$ 7,389)	(\$ 9,059)
Medical Payment Category:					
Retain Reimbursement to individual practitioners at FY 1981 Rates				(\$1,750,000)	(\$1,925,000)
Require co-payment for all optional medical services				(\$ 320,000)	(\$ 352,000)

Note: Cap program at appropriation level and have Division vigorously pursue cost-saving techniques through waivers and other administrative actions.