

DISCLAIMER

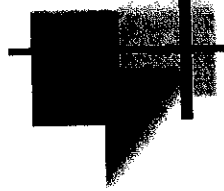
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NEVADA STATE WELFARE DIVISION CASELOAD PROJECTION UPDATE



PRESENTED TO:

THE ASSEMBLY WAYS AND MEANS AND

SENATE FINANCE

JOINT SUBCOMMITTEE ON

K-12/HUMAN RESOURCES

APRIL 22, 2003



Food Stamp/EBT Adjustment

- March 2003 projections were lower than May 2002 projections.
- Caseload tail estimates were reduced based on actual experience.
- Phone charges were reduced based on actual experience.

Food Stamp/EBT Savings

	FY 2004 Total	FY 2004 Gen Fund	FY 2005 Total	FY 2005 Gen Fund
Executive Budget	\$2,493,830	\$1,246,915	\$2,656,192	\$1,328,096
As Amended	\$2,037,735	\$1,018,867	\$2,188,900	\$1,084,450
Change	\$(456,095)	\$(228,048)	\$(467,292)	\$(233,646)

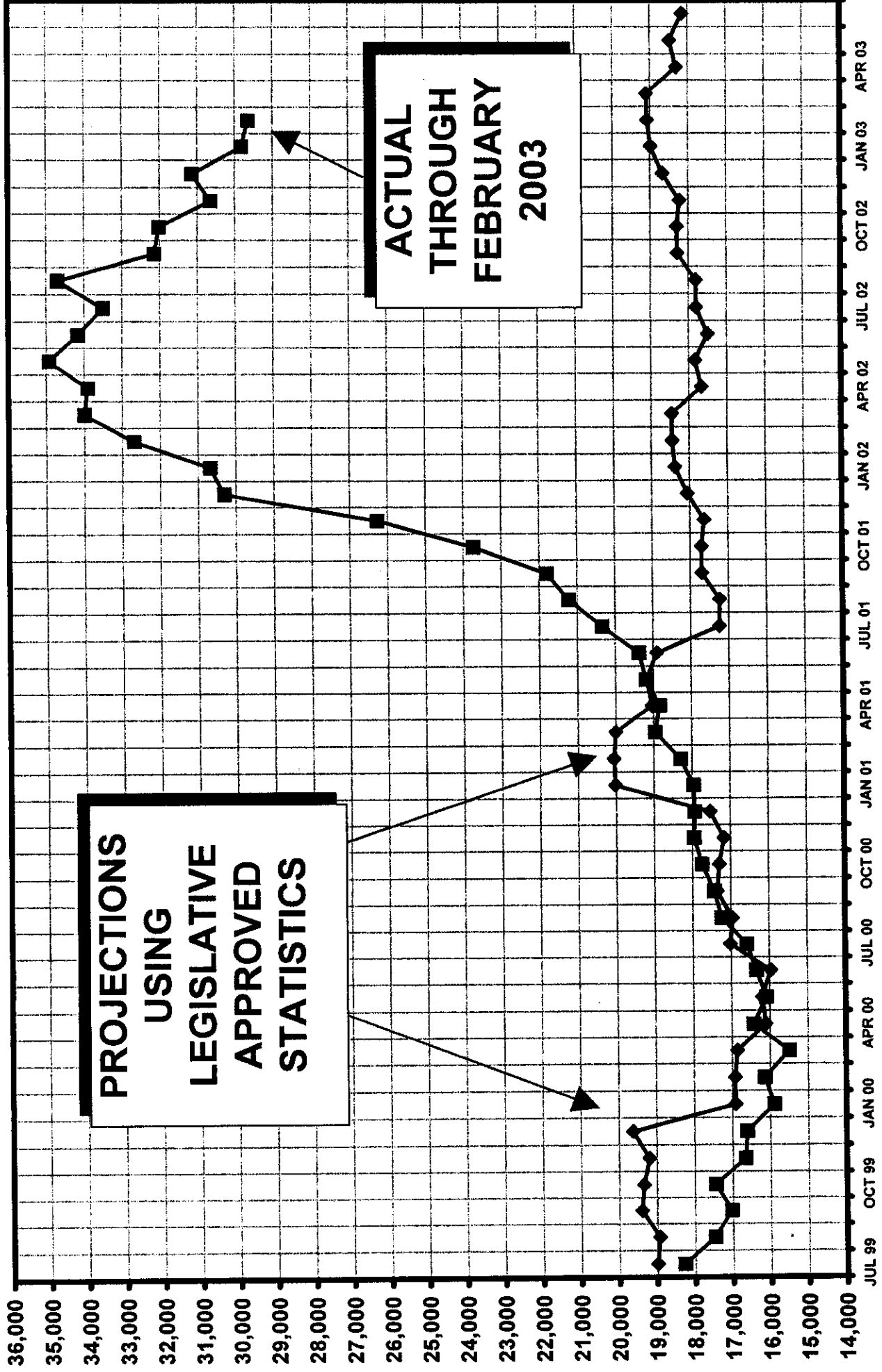


TANF ADJUSTMENTS

- **Correct Over-Allocation of Block Grant**
- **Cash Assistance**
- **Job Retention Incentive**
- **New Employees of Nevada (NEON)**
- **Kinship Care**
- **Work Participation Rates**

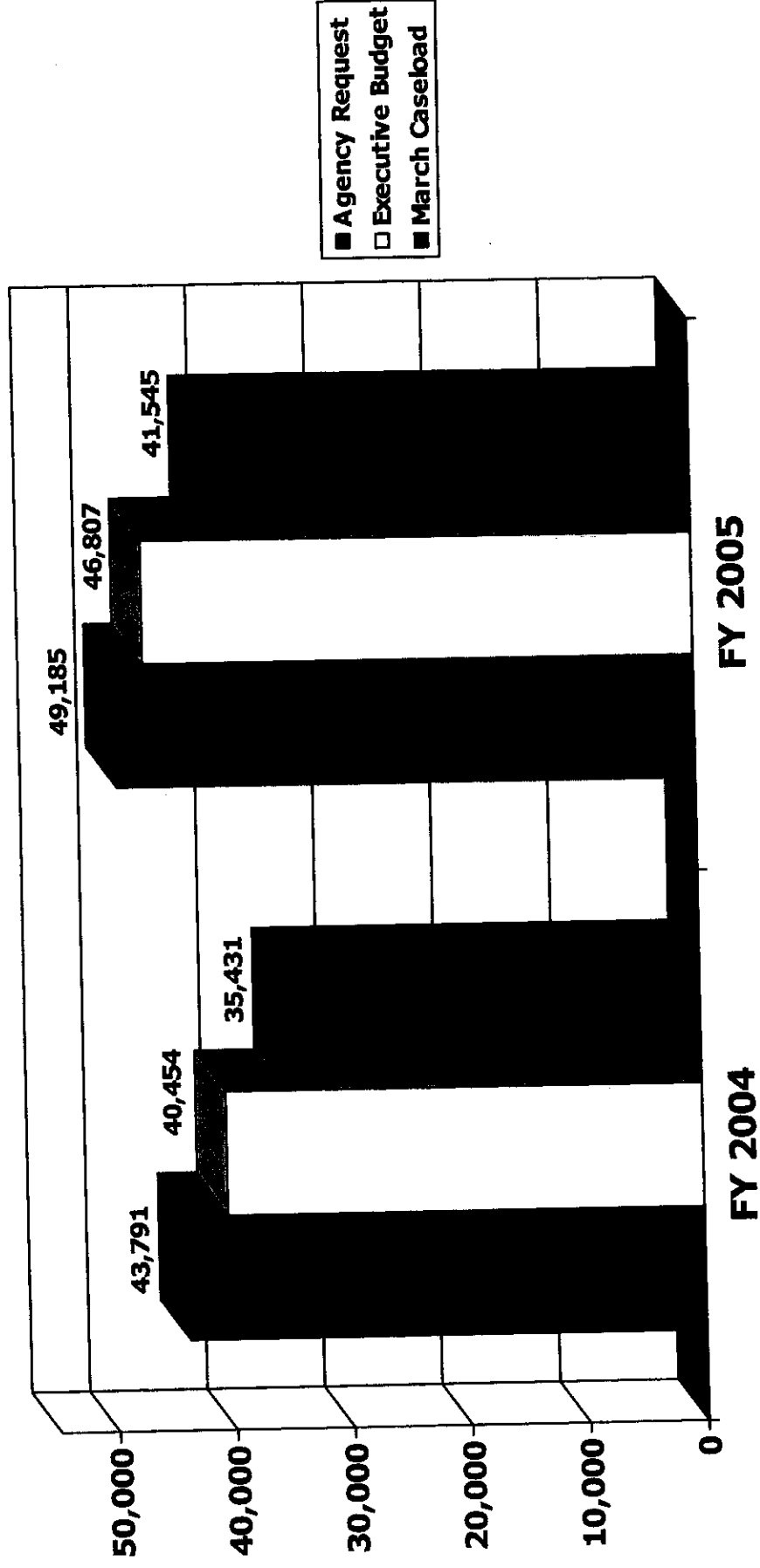
CASH ASSISTANCE RECIPIENTS

CATEGORY 09 TANF RECIPS FY02-03**



**Category 09 does not include FPP or Kinship recipients

TANF CASH ASSISTANCE RECIPIENT PROJECTIONS



NEVADA STATE WELFARE DIVISION
TANF BUDGET ACCOUNT (B/A 3230)
ANALYSIS OF GENERAL FUND IN LIEU OF TANF

	EXECUTIVE BUDGET		
	FY04	FY05	04/05 TOTAL
REVENUE			
GENERAL FUND (MOE)	24,607,122	24,607,122	49,214,244
CARRY FORWARD	7,773,571		7,773,571
TANF BLOCK GRANT	29,308,004	28,897,354	58,205,358
OVER ALLOCATION CORRECTION	(5,000,000)		(5,000,000)
SUBTOTAL	56,688,697	53,504,476	110,193,173
GENERAL FUND (IN LIEU OF TANF)	14,618,058	28,634,125	43,252,183
TOTAL REVENUE	71,306,755	82,138,601	153,445,356

	REVISED FOR MARCH CASELOAD		
	FY04	FY05	04/05 TOTAL
EXPENDITURES			
CASH ASSISTANCE AND PROGRAMS			
1 Parent	30,503,607	35,318,103	
2 Parent	560,802	630,534	
Unemployed	5,303,802	6,492,545	
Non-Needy	13,638,253	15,129,276	
Non-Citizen	2,312,446	2,625,803	
SSI	2,169,150	2,421,746	
Family Preservation	470,400	470,400	
Kinship Care	2,979,711	4,371,327	
Job Retention	186,900	207,550	
SUBTOTAL	58,125,071	67,667,284	125,792,355

NEON WORK PARTICIPATION			
SUBTOTAL	4,798,663	6,498,947	11,297,610

TRANSFERS TO DHR			
Title XX	FY04	FY05	
DCFS	654,534	243,884	
MHDS	3,275,661	3,275,661	
Health	1,642,360	1,642,360	
SUBTOTAL	347,652	347,652	

CONTRACTS			
Domestic Violence	FY04	FY05	
Substance Abuse	621,458	621,458	
Rape Prevention	545,032	545,032	
SUBTOTAL	75,000	75,000	

COUNTY TRANSFER			
SUBTOTAL	1,241,490	1,241,490	2,482,980

PURCHASING ASSESSMENT			
SUBTOTAL	1,195,911	1,195,911	2,391,822

TOTAL EXPENDITURES	25,413	25,412	50,825
	71,306,755	82,138,601	153,445,356

REVISED FOR MARCH CASELOAD		
FY04	FY05	04/05 TOTAL
24,607,122	24,607,122	49,214,244
8,600,315		8,600,315
23,037,870	22,904,863	45,942,733
56,245,307	47,511,985	103,757,292
10,138,752	27,964,731	38,103,483
66,384,059	75,476,716	141,860,775

REVISED FOR MARCH CASELOAD		
CHANGE		
FY04	FY05	04/05 TOTAL
25,179,790	29,379,771	(5,323,817) (5,938,332)
455,056	512,403	(105,746) (118,131)
3,700,578	4,734,430	(1,603,224) (1,758,115)
16,676,730	18,242,578	3,038,477 3,113,302
2,574,318	2,962,517	261,872 336,714
2,640,633	3,042,224	471,483 620,478
470,400	470,400	-
2,261,402	3,305,114	(718,309) (1,066,213)
158,200	202,650	(28,700) (4,900)

54,117,120	62,852,091	116,969,211
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3,883,918	4,652,255	8,536,173
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5,920,207	5,509,557	11,429,764
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1,241,490	1,241,490	2,482,980
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1,195,911	1,195,911	2,391,822
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25,413	25,412	50,825
66,384,059	75,476,716	141,860,775