

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 21, 1977 - Room 225

The meeting of the Appropriations Subcommittee on Institutions was called to order at 8:30 p.m. by Chairman Gerke. Other members present were:

Senator Elmer Flynn - Vice-Chairman
Senator Mark Etchart
Representative Harry Hansen
Representative Art Lund
Representative Howard Ellis

Tom Briggs, Legislative Fiscal Analyst, was present, along with Doug Booker of the Office of Budget and Program Planning.

An EXECUTIVE SESSION was held on PINE HILLS SCHOOL FOR BOYS IN MILES CITY and the VETERANS HOME IN COLUMBIA FALLS, MONTANA.

PINE HILLS

Personal Services: LFA recommended 120.5 FTE's for each year of the next biennium. The agency requested an additional two FTE's-- a psychologist and a recreation specialist I for a total of \$33,000 additional funds for each year.

After discussion, the committee agreed to keep the FTE number at 120.5.

Contracted Services: The LFA recommendation of \$15,485 and \$17,281 was approved.

Supplies & Materials: The LFA recommendation of \$165,230 and \$167,377 was approved.

Communications: The LFA recommendation of \$16,223 for both years was approved.

Travel: An additional \$1,000 each year was approved. This would amount to \$6,614 each year.

Rent: The LFA recommendation of \$4,766 and \$4,767 was approved.

Utilities: The LFA recommendation of \$55,157 and \$60,672 was approved.

Repairs & Maintenance: The LFA recommendation of \$12,029 and \$13,232 was approved.

Other: The LFA recommendation of \$13,384 each year was approved.

Equipment: A list of equipment they wished to purchase was read by Tom Briggs. Among the items were a hay bailer and a potatoe digger for the farm. This was discussed by the committee and Tom was asked to contact Pine Hills to find out which one they would prefer. Both would not be approved. Then the totals for the two years could be finalized by Tom.

Doug Booker mentioned that Pine Hills receives some federal school moneys, but they are usually not received until after the school year. With this delay, they must use general fund moneys to cover the programs until the federal funds are received. Doug said he would research this budget problem with the Department of Administration and report back to the committee.

Senator Flynn made a motion to accept the Pine Hills budget. Representative Hansen seconded it. The vote was unanimous. Motion carried.

VETERAN'S HOME

Tom Briggs distributed a report on a study made on the nursing wing showing residents' income, cost of care, VA reimbursement, ability to pay, the balance the state would have to pay, how many are eligible for Medicaid and antitipated amounts.

In FY-76 total expenditures were \$668,000. \$195,870 was VA money received and spent. \$3,000 was received from the farm.

There had been a recommendation submitted to the committee from LFA that the Veterans Home be funded through Medicare and Medicaid and the VA reimbursement program. The VA reimbursement rate will be increased during the next biennium, but it was found that the domiciliary residents are not eligible for Medicare and Medicaid as they are all self-care people. The committee suggested that the residents' ability to pay should be looked at more closely.

Personal Services: 48.8 FTE's were approved for FY-78 and 49.13 for FY-79, for a total of \$418,403 and \$538,277.

Contracted Services: The LFA recommendation of \$32,577 and \$33,935 was approved.

Supplies & Materials: The LFA recommendation of \$99,043 and \$101,139 was approved.

Communications: The LFA recommendation of \$3,802 for each year was approved.

Travel: The LFA recommendation of \$1,066 for each year was approved.

Rent: The LFA recommendation of \$13 for each year was approved.


Utilities: The LFA recommendation of \$38,114 and \$41,913 was approved.

Repairs & Maintenance: It was agreed to add \$10,000 for FY-78 for repairs on the water tower. This would then total \$20,144 for FY-78 and \$11,125 for FY-79.

Equipment: The LFA recommendation of \$10,755 and \$1,200 was approved.

Representative Hansen made a motion to approve the budget with Senator Flynn seconding it. The vote was unanimous. This budget was approved with the recommendation that the residents' payments according to their ability to pay to apply toward the operating budget of the Veterans' Home instead of the general fund.

Meeting adjourned.



Harold Gerke, Chairman