

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 10, 1979 - Room 108

The meeting was called to order by Chairman Yardley at 8:10 a.m. Representative Pat Gesek was excused for the day. Committee members present were:

Representative Art Lund
Representative Howard Ellis
Senator Mark Etchart
Senator Bill Thomas

Others present were Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office, Ted Clack and Doug Booker, Office of Budget and Program Planning.

Center for the Aged

The committee adopted the following amounts for the agency's proposed biennial budget.

Personal Services -

The Executive recommended 6.20 additional FTEs for LPNs; the LFA did not recommend any additional. Both the Executive and LFA recommended 1.00 additional FTE for a medical technician. The LFA recommended a .50 FTE for a warehouseman; the Executive did not recommend any extra FTEs for that area. After some discussion, the subcommittee recommended an increase of 2.00 FTEs for LPNs and 2.00 FTEs for aides, the 1.00 FTE for the medical technician and the .50 FTE for the warehouseman. The LFA raised their personal services from \$1,142,830 to \$1,186,470 in FY'80 and from \$1,146,976 to \$1,190,660 in FY'81 to cover the increased FTEs. The subcommittee adopted the LFA's new figures.

Contracted Services -

The subcommittee, after discussing the LFA's recommendation and the Executive's recommendation, decided to accept \$47,366 in FY'80 and \$48,195 in FY'81.

Supplies -

Subcommittee went with the LFA's recommendation of \$163,552 for FY'80 and \$174,391 for FY'81.

Communications -

Subcommittee went with the Executive's recommendations of \$4,575 in FY'80 and \$4,845 in FY'81.

Travel -

Subcommittee went with the LFA's recommendation of \$1,040 for each year of the biennium.

Rent -

Subcommittee went with the Executive's recommendations of \$2,400 in FY'80 and \$2,545 in FY'81.

Utilities -

Subcommittee went with the LFA's recommendations of \$53,607 in FY'80 and \$58,432 in FY'81.

Repair and Maintenance -

Subcommittee split the difference between the LFA's and Executive's recommendations and accepted \$7,500 for each year of the biennium.

Other -

Subcommittee went with the LFA's recommendations of \$516 for FY'80 and \$526 for FY'81.

Goods for Resale -

Subcommittee went with the LFA's recommendation of \$3,000 for each year of the biennium.

Equipment -

Subcommittee went with the Executive's recommendations of \$9,755 in FY'80 and \$5,675 in FY'81.

Revolving Fund -


Subcommittee went with the LFA's recommendation of \$3,000 for each year of the biennium.

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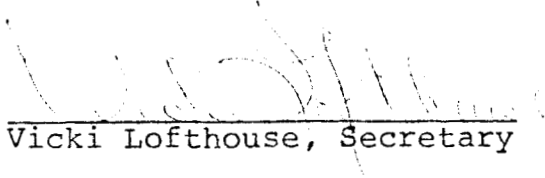
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Representative Ellis made a motion to accept the figures approved by the subcommittee in this meeting. Senator Etchart seconded the motion. The motion was voted on and carried unanimously. (Representative Lund was absent during the time of the voting.)

The meeting was adjourned at 10:30 a.m.



Dan Yardley, Chairman



Vicki Lofthouse, Secretary