

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 5, 1979 -- Room 108

Chairman Yardley called the meeting to order at 8:00 a.m.
Other committee members present were:

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

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


Galen State Hospital

- FTEs - The Executive had included 4 more FTEs than the LFA to cover additional therapists needed for the geriatric patients transferred to Galen, 3 more FTEs than the LFA for custodial services and 2 more FTEs than the LFA for additional food service workers. The committee decided to add 4 FTEs to cover the additional therapists to the LFA's total bringing the new total to 278.3 for FY'80. In FY'81 the committee decided to add 6 more FTEs to the LFA's figures to cover the additional therapists and either extra food service workers or custodians. The total FTEs for FY'81 will be 286.1
- Personal Services - The LFA and the Executive will decide on an amount based on the new FTE figures.
- Contracted Services - The Executive's figures included \$8,000 for physical therapy, \$3,000 for psychology services and \$2,500 for consulting services. The LFA did not include those amounts. The committee accepted the Executive's recommendation of \$51,984 for FY'80 and \$55,371 for FY'81.
- Supplies and Materials - The major difference between the LFA's figures and the Executive's figures is in the drugs supplies. Representative Lund


- Supplies and Materials (cont.) - moved to have the committee take the LFA's figures and add \$20,000 for FY'80 and \$25,000 for FY'81. The new figures accepted are \$342,334 for FY'80 and \$373,174 for FY'81. The committee agreed unanimously.
- Communication - The committee split the difference between the LFA and Executive figures and accepted \$27,359 for FY'80 and \$28,699 for FY'81.
- Travel - The committee accepted the LFA's figures of \$13,045 for FY'80 and \$13,045 for FY'81.
- Rent - The committee accepted the LFA's figures of \$9,752 for FY'80 and \$10,268 for FY'81.
- Utilities - The committee accepted the LFA's figures of \$184,414 for FY'80 and \$200,074 for FY'81.
- Repairs and Maintenance - The committee split the difference between the LFA and Executive figures and accepted \$43,604 for FY'80 and \$46,037 for FY'81.
- Other - The committee accepted the LFA's figures of \$431 for FY'80 and \$435 for FY'81.
- Equipment - The committee recommended and accepted \$13,377 for FY'80 so that Galen could purchase laboratory equipment (numbers 1 through 5 and number 8 of the prioritized equipment list) and \$11,324 for FY'81 for an automobile and more equipment.
- Earmarked Revenue Fund - The committee wants to wait on a decision until they receive information from Mike Murray, Department of Institutions, concerning the distribution of alcohol funds.

The committee agreed unanimously to accept the budget set forth in this meeting.

The meeting was adjourned at 10:35 a.m.



Dan Yardley, Chairman



Vicki Lofthouse, Secretary