

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 7, 1979 -- Room 108

Chairman Yardley called the meeting to order at 8:15 a.m. Other committee members present were:

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

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

Boulder River School and Hospital

The Executive had not figured the salaries on a direct care staff/patient ratio of 1:1. In order to come up close to that ratio, the committee raised the Executive's figures for personal services to \$6,065,000 for FY'80 and \$5,803,456 for FY'81. The committee also would like to have it stated in the appropriations bill that this budget was based on a 1:1 staff/patient basis for direct care and then also define direct care. The committee would also like to put language in the bill regarding the closure of the two old cottages by 1981.

The LFA presented new figures of \$572,215 for FY'80 and \$583,401 for FY'81 for supplies. The Executive's new figures were \$577,216 for FY'80 and \$589,406 for FY'81. After discussing the differences, the committee recommended and accepted \$574,715 for FY'80 and \$585,901 for FY'81.

Central Office - Director's Staff

Personal Services	-	The LFA and Executive asked for more time to go over their figures and would report the final findings to the committee at the next meeting.
Contracted Services	-	The Executive had included legal services, but since the committee decided to add another lawyer to the staff, the Executive would take the amounts out for legal services. The new totals approved by the committee are \$1,873 for FY'80 and \$2,242 for FY'81. There was discussion on the

Contracted Services (cont.) - funding of the costs incurred for development of the policy and procedures manual. The committee agreed to fund it for two more years, but then sunset it after that.

Supplies - The committee took the LFA's figures of \$4,008 for FY'80 and \$4,209 for FY'81.

Communications - The committee took the LFA's figures of \$9,167 for FY'80 and \$9,632 for FY'81.

Travel - The committee recommended and accepted \$4,890 for FY'80 and \$4,890 for FY'81.

Rent - The LFA had put the rent for all the divisions within the Department of Institutions in one lump sum. The Executive had separated each division's rent into each division's budget. The committee asked the Executive to put all the rents into one lump sum.

Utilities - The LFA and Executive figures were the same. The committee accepted \$1,081 for FY'80 and \$1,145 for FY'81.

Repair and Maintenance - The LFA and Executive are the same. The committee accepted \$200 for FY'80 and \$200 for FY'81.

Other - The committee accepted the Executive's figures of \$673 for FY'80 and \$744 for FY'81. Those figures include registration fees.

Central Office - Management Services Division

Personal Services - The LFA and Executive will present the figures at the next meeting.

Contracted Services - The committee accepted the Executive's figures of \$87,250 for FY'80 and \$90,512 for FY'81. Those amounts include the funding of ABARS.

Supplies - The committee accepted the LFA's figures of \$11,609 for FY'80 and \$12,154 for FY'81.

Communications - The LFA and Executive had the same figures. The committee accepted \$20,527 for FY'80 and \$22,751 for FY'81.

Travel - The committee accepted the Executive's figures of \$15,838 for FY'80 and \$15,838 for FY'81.

Rent - The Executive will refigure the rent to put it in one lump sum with the other divisions.

Utilities - The committee went with the Executive's figures of \$2,564 for FY'80 and \$2,758 for FY'81.

Repair and Maintenance - The LFA and Executive had the same figures. The committee accepted \$996 for FY'80 and \$1,087 for FY'81.

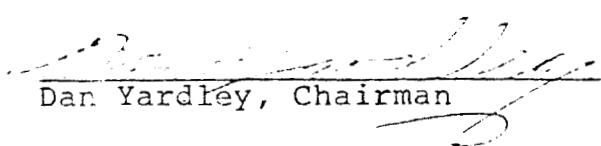
Other - The committee accepted the Executive's figures of \$1,215 for FY'80 and \$1,319 for FY'81. Those figures include registration fees for an out-of-state trip.

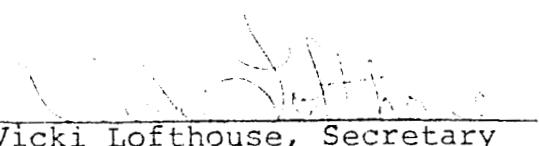
Equipment - The Executive had recommended the purchase of one typewriter, two calculators and a file cabinet in FY'80 at a cost of \$1,125. The committee accepted that figure.

Federal and Private Revenue - The LFA's recommendation does not include revenue from the Southwestern Drug Program. The Executive's recommendation did. The committee accepted the Executive's recommendation of \$64,328 for FY'80 and \$64,416 for FY'81. John LaFaver told the committee he had included that revenue in the Mental Health Centers' budget. He will adjust that budget.

There was some discussion about the funding for the Board of Pardons. The committee decided they would wait to make any decisions until John LaFaver checks to see what the statutes say regarding reimbursement to the board members.

The meeting was adjourned at 11:00 a.m.


Dan Yardley, Chairman


Vicki Lofthouse, Secretary