

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 10, 1979 -- Room 108

The meeting was called to order at 11:10 a.m. by Chairman Yardley. Other committee members present were:

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

Senator Bill Thomas was excused.

Other people present were Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office, and Ted Clack, Office of Budget and Program Planning.

Corrections Division

Administration:

- | | | |
|---------------------|---|---|
| FTEs | - | The committee approved the recommended 2 FTEs. |
| Personal Services | - | The committee accepted \$45,184 for FY'80 and \$45,220 for FY'81. |
| Contracted Services | - | The committee accepted the LFA's figures of \$122 for FY'80 and \$830 for FY'81. |
| Supplies | - | The Executive and LFA figures were the same. The committee accepted \$450 for each year of the biennium. |
| Communications | - | The major difference between the LFA and Executive amounts is the Executive had shown more for phone rate increases. The committee added \$200 per year to the LFA's recommendation and accepted \$1,802 for FY'80 and \$1,892 for FY'81. |
| Travel | - | The LFA and Executive figures were the same. The committee accepted \$1,038 for each year of the biennium. |
| Rent | - | All rent was put into the Management Services Division. |

- Utilities - The committee accepted the LFA's recommendation of \$215 for FY'80 and \$234 for FY'81.
- Repair and Maintenance - The LFA and Executive figures were the same. The committee accepted \$42 for FY'80 and \$45 for FY'81.
- Other - The LFA recommendation did not include registration fees or dues. The committee agreed to add \$131 for dues and \$50 for registration fees to the LFA's original recommendation, making the new total \$270 for FY'80 and \$274 for FY'81.
- Parole and Probation:
- FTEs - The committee approved the recommended 48 FTEs.
- Personal Services - The amount is included in the total for the division.
- Contracted Services - The committee accepted the LFA's figures of \$8,419 for FY'80 and \$8,687 for FY'81.
- Supplies - The only difference between the LFA and the Executive is the percentage for inflation. The committee accepted the LFA's recommendation of \$17,943 for FY'80 and \$18,393 for FY'81.
- Communications - Again, the difference between the LFA and Executive is the percentage for inflation. The committee accepted the LFA's recommendation of \$34,596 for FY'80 and \$36,499 for FY'81.
- Travel - The committee accepted the Executive's recommendation of \$21,546 for FY'80 and \$22,429 for FY'81.
- Rent - The LFA and Executive recommendations were the same. The committee accepted \$32,435 for FY'80 and \$34,240 for FY'81.
- Utilities - The committee accepted the LFA's recommendation of \$691 for FY'80 and \$753 for FY'81.

- Repair and Maintenance - The LFA and Executive were the same. The committee accepted \$10,330 for FY'80 and \$10,950 for FY'81.
- Other - The LFA recommendation did not include dues. The committee accepted the Executive recommendation of \$223 for FY'80 and \$236 for FY'81.
- Equipment - The LFA allowed \$42,400 for eight cars in FY'80 and \$50,562 for more cars in FY'81. The committee accepted the Executive's recommendation of \$28,125 for FY'80 and \$22,473 for FY'81.

Community Corrections:

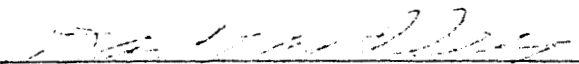
Chairman Yardley said the committee should make decisions on the budget presented by the LFA and Executive with the understanding that the amounts could be adjusted with any changes made in this program.

- FTEs - The committee approved the 15 FTEs recommended.
- Personal Services - The amount is included in the total for the division.
- Contracted Services - The Executive said if the LFA's figures were accepted, the Department of Institution felt they would be short by \$3,000 in the medical services category. The committee accepted the LFA's figures and said if the D of I is short in that area, they would have a legitimate reason for a supplemental budget. The accepted figures are \$48,359 in FY'80 and \$49,115 for FY'81.
- Supplies - The major difference between the LFA and Executive is in the food area. The committee accepted the LFA's figures of \$21,716 for FY'80 and \$22,726 for FY'81.
- Communications - The LFA and Executive recommendations were the same. The committee accepted \$5,988 for FY'80 and \$6,335 for FY'81.
- Travel - The LFA and Executive recommendations were the same. The committee accepted \$11,834 for FY'80 and \$12,239 for FY'81.

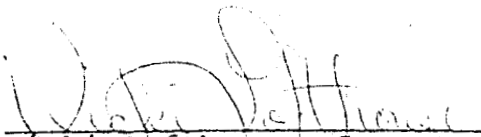
- Rent - The LFA and Executive recommendations were the same. The committee accepted \$8,440 for FY'80 and \$8,947 for FY'81.
- Utilities - The committee accepted the LFA's recommendations of \$4,261 for FY'80 and \$4,645 for FY'81.
- Repair and Maintenance - The LFA and Executive recommendations were the same. The committee accepted \$989 for FY'80 and \$1,048 for FY'81.
- Other - The LFA recommendation did not include dues or registration fees so the committee went with the Executive's recommendation of \$877 for FY'80 and \$880 for FY'81.

John LaFaver asked the committee for a decision concerning the \$100,000 for start up costs for the emotionally disturbed children's project. Curt Chisholm told the committee that in the past the Department of Institutions has been contributing \$27,500 per year for the Yellowstone Boys' Ranch. If the committee approved the \$100,000, the Department of Institutions would no longer need the \$27,500. The matter was voted on by the committee members. Senator Etchart, Representative Ellis and Representative Lund voted against funding the start up costs of \$100,000. Chairman Yardley and Representative Gesek voted for funding the start up costs of \$100,000. It was, therefore, decided by this committee not to recommend the \$100,000 for start up costs for the emotionally disturbed children's project.

The meeting was adjourned at 12:30 p.m.



Dan Yardley, Chairman



Vicki Lofthouse, Secretary