

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE FOR INSTITUTIONS  
January 8, 1981 SUPPLEMENTAL REQUEST FOR CENTER FOR THE AGED

CHAIRMAN JACK MOORE called the hearing for the Supplemental Funding for the Center for the Aged to order at 9:40. Committee members present were:

Representative Conroy  
Representative Ernst  
Senator Etchart  
Senator Thomas  
Senator Johnson

Visitors were: Carroll South, Peter Blouke, Mr. Nick Cerovski, Superintendent of the Center for the Aged; Dave Clark, Business Manager for the Center for the Aged; and Jim Haubein Division Administrator Management Services.

MR. SOUTH referred to Exhibit 6 (attached). He stated that the figure of \$18,947 would relate to utilities only.

THE CHAIRMAN asked what the present situation was in regard to food costs and if there was a shortage in supplies and materials.

Mr. Haubein stated that last years expenditures on the food inventory of \$181,401 left an adequate supply for this year. The supply has been currently checked, and is running at least three months ahead.

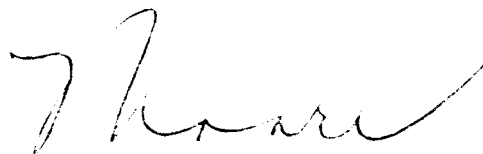
SEN. CONROY asked how many patients were at the Center for the Aged.

MR. BLOUKE stated the current capacity is 198.

SEN. THOMAS moved that the supplemental request for \$18,947 for the Center for the Aged be approved.

The motion passed.

There being no further discussion or comments the hearing was adjourned at 9:50.



JACK MOORE, Chairman



CENTER FOR THE AGED  
General Fund

	FY 80 Actual	Budgeted	Projected Expenditures	Surplus (Deficit)
Personal Services	1,214,762	1,375,438	1,362,779	12,659
Contracted Services	51,560	48,195	47,584	611
Supplies & Materials	189,219	174,391	181,401	( 7,010)
Communications	7,764	4,845	8,580	( 3,735)
Travel	669	1,040	1,040	-0-
Rent	832	2,545	1,805	740
Utilities	64,411	58,432	82,119	(23,687)
Repairs	20,488	7,500	7,500	-0-
Other	1,503	526	526	( -0-)
Equipment	9,111	5,675	4,200	1,475
 TOTALS	 1,560,319	 1,678,587	 1,697,534	 (18,947)
 Canteen	 7,531			
	1,567,850			

*Exhibit 6*

NATURAL GAS

	FY79 ACTUAL	FY80 ACTUAL	FY81 PROJECTED
USAGE	19,001	15,808	*1 16,802
\$	36,083	46,137	*2 64,155
\$/MCF	1.90	2.92	3.82

\*1 Natural Gas Usage, Dec. 15, 1980 was 6.29% more than Dec. 15, 1979 Year to Date Usage

\*2 17.98% Rate Increase effective 12/19/80

ELECTRICITY

	FY79 ACTUAL	FY80 ACTUAL	FY81 PROJECTED
USAGE	517,450	506,220	*1 560,831
\$	10,324	12,830	*3 12,211
\$/KWH	2.0¢/KWH	*2 2.53¢/KWH	2.18¢/KWH

\*1 Electricity Usage, Dec. 15, 1980 was 10.79% more than Dec. 15, 1979 Year to date Usage.

\*3 18.88% Rate Increase effective 12/19/80

\*2 Higher average rate reflects higher than normal demand costs.

OTHER UTILITIES

TYPE	FY79 ACTUAL	FY80 ACTUAL	FY81 PROJECTED
Water & Sewer	1920	4812	5,033
Trash	575	632	720

TOTALS                      48,902                      64,411                      82,119