

SW

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE ON
INSTITUTIONS
January 25, 1983

Side 26 The meeting was called to order at 9:15 a.m. in Room 108 of the Capitol Building.

Members present were Sen. Mark Etchart, Sen. Bill Thomas, Rep. Bob Thoft, Sen. Donald Ochsner, Rep. Steve Waldron, and Rep. Glenn Roush.

Also present were Peggy Williams of the Legislative Fiscal Analyst's Office (LFA), Bill Gosnell of the Governor's Office of Budget and Program Planning (OBPP), Carroll South, director of the Department of Institutions, Dick Heard, superintendent of Boulder River School and Hospital (BRSH), and Jim Curry, business manager of BRSH.

(025) The committee discussed the position changes (see Attachment 1).

REP. ROUSH moved to cut 1.5 FTE Title I Behavior Modification Therapists but to include language in the bill to allow the Department of Institutions to come in for a budget amendment should Title I funds become available.

The motion was passed UNANIMOUSLY.

SEN. ETCHART moved to include the OBPP recommendation to delete a .5 FTE Cosmetologist.

REP. ROUSH made a substitute motion to delete a 1 FTE Custodial Superintendent, a .5 FTE Cosmetologist, a 1 FTE Equipment Operator, a 1 FTE Nurse, a 1 FTE Warehouse Worker, and a .5 FTE Warehouse Worker.

There was some discussion regarding the warehouse workers and their duties. It was determined that at least the .5 FTE warehouse worker should remain in the budget.

REP. ROUSH changed his motion to exclude the .5 FTE Warehouse Worker.

The motion was passed UNANIMOUSLY.

SEN. OCHSNER moved to delete a 1 FTE Painter.

The motion was passed UNANIMOUSLY.

Due to an Office of Civil Rights law suit, additional teachers had to be added to BRSH for children under 18 years of age. The number of children in this age group has decreased so the committee can make adjustments in this area.

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REP. THOFT moved to accept the OBPP recommendation to delete 3 FTE Teachers, 4 FTE Teacher's Aides, .5 FTE Occupational Therapist, and .5 FTE Rehabilitation Aide.

The motion was passed UNANIMOUSLY.

SEN. ETCHART moved to authorize 470.4 FTE for Boulder River School and Hospital for the biennium.

The motion was passed UNANIMOUSLY.

(214) Mr. South requested that language be included in the bill to provide funding for the BRSR staff that would be deleted on July 1 (see Attachment 2) should the patients still be at BRSR after July 1. This would occur if the Developmental Disabilities Division of the Department of Social and Rehabilitation Services does not have the group homes prepared for the patients that would be moved out of Eastmont to make room for the BRSR patients.

SEN. THOMAS moved to delete 25.8 FTE for the movement of residents but to include language to allow for a phase out of the FTE to match the movement of 25 patients of BRSR by October 1.

Rep. Thoft felt the FTE should be deleted July 1 and, if the move does not take place, the institution should come in for a supplemental or absorb the loss of FTE funding.

REP. THOFT made a substitute motion to delete 25.8 FTE from BRSR due to the movement of 25 patients out of BRSR.

SEN. THOMAS withdrew his motion.

The motion was passed UNANIMOUSLY.

The previous motion left the institution with more than a 1:1 direct care ratio. Ms. Williams said an additional 5.2 FTE could be deleted for a savings of \$77,000 per year. The committee discussed how FTE deletions are affecting the institution.

Side 27

Overtime (061)

The committee discussed the OBPP recommendation of \$178,155 in each year of the biennium for overtime expenses.

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REP. THOFT moved to authorize \$178,155 for overtime in each year of the biennium but it is the intent of the subcommittee that any unused overtime shall revert.

The motion was passed UNANIMOUSLY.

Chairman Waldron urged Mr. Heard to investigate options for relief workers to cut down on overtime.

Vacancy Savings (138)

SEN. ETCHART moved to authorize a 4.5% vacancy savings factor.

The motion was passed UNANIMOUSLY.

The meeting was recessed until 10:30.

(194) Chairman Waldron told the committee that the LFA and the OBPP got together during the recess and agreed that 3.2 FTE direct care FTE could be deleted and the institution would still have a 1:1 ratio.

REP. THOFT moved to delete 4 FTE direct care workers.

SEN. ETCHART made a substitute motion to delete an additional 3.2 direct care FTE.

The committee discussed the 1:1 ratio and if this ratio is really necessary. At one time a 1:1 ratio was mandated by the legislature but it is no longer mandated.

SEN. OCHSNER and REP. THOFT opposed the substitute motion. All other members approved the motion. The motion was PASSED.

(255) The committee discussed the start up costs for group homes. The LFA will research this issue and get back to the committee.

(316) The committee discussed the FTE level. It was established that the residents remaining in BRSR are generally the most severely retarded and Rep. Thoft felt some FTE could be cut from training because the most profoundly retarded cannot be trained.

Contracted Services (384)

SEN. ETCHART moved to accept the LFA recommendation for Contracted Services.

The motion was passed UNANIMOUSLY.

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The committee discussed the hospital at the institution which has been converted to an infirmary. This institution has a lot of trouble filling physician positions due in part to the environment.

Side 28

Supplies and Materials (035)

Mr. South said he did not have a problem with the LFA using a three year average. Chairman Waldron addressed the attends which are disposable diapers. Eastmont went to the attends and were able to delete 1 FTE laundry worker.

SEN. OCHSNER moved to accept the LFA recommendation for Supplies and Materials and to include \$40,000 per year for attends. It is the intent of the subcommittee that the administration attempt to delete an appropriate FTE level if possible by the use of the attends.

The motion was passed UNANIMOUSLY.

Communications (102)

REP. ROUSH moved to accept the LFA recommendation for Communications.

The motion was passed UNANIMOUSLY.

Travel (111)

REP. THOFT moved to accept the LFA recommendation for Travel.

The motion was passed UNANIMOUSLY.

REP. ROUSH moved to authorize \$10,500 in FY'84 for travel costs for the transfer of residents and it is the intent of the subcommittee that any unused travel shall revert.

The motion was passed UNANIMOUSLY.

It is the intent of the subcommittee that the Department of Institutions pay particular attention to costs of transferring those residents to get the lowest cost available.

Rent (157)

REP. THOFT moved to accept the LFA recommendation for Rent.

The motion was passed UNANIMOUSLY.

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Utilities (163)

SEN. ETCHART moved to accept the OBPP recommendation for Utilities.

The motion was passed UNANIMOUSLY.

Repairs and Maintenance (171)

REP. THOFT moved to accept the LFA recommendation for Repairs and Maintenance.

The motion was passed UNANIMOUSLY.

Other Expenses (182)

The difference in this area is registration fees to send employees to training seminars and workshops.

REP. ROUSH moved to accept the OBPP recommendation for Other Expenses.

The motion was passed UNANIMOUSLY.

Goods Purchased for Resale (211)

SEN. ETCHART moved to accept the OBPP recommendation for Goods Purchased for Resale.

The motion was passed UNANIMOUSLY.

Equipment (221)

Ms. Williams presented the committee with a breakdown of the equipment request (see Attachment 3). These are listed in priority order as determined by BRSR. The committee went down the list and Mr. Heard explained the reason for each request.

The committee discussed the necessity for a 42 passenger bus. Ms. Williams felt since there will be 25 residents moved out and since the remaining residents do not need as much education because of their age, there really shouldn't be that much of a need for the bus.

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REP. ROUSH moved to delete the 42 passenger bus from the equipment list.

The motion was passed UNANIMOUSLY.

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REP. ROUSH moved to accept the LFA recommendation for equipment deleting \$31,079 for the 42 passenger bus and adding \$1,060 for a radial saw for a total appropriation of \$63,346 for equipment for the biennium.

The motion was passed UNANIMOUSLY.

Modified Budget (086)

There is a modified budget for moving 25 residents out of BRSR (see Attachment 4). The LFA will have to work up figures for Personal Services to reflect the position deletions.

SEN. ETCHART moved to accept the OBPP deletion with the inflation factors on the modified movement of residents for contracted services, supplies, utilities, repairs, and equipment.

The motion was passed UNANIMOUSLY.

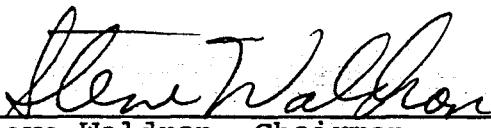
Mr. South again brought up the fact that the residents may not be moved out of BRSR by July 1.

SEN. THOMAS moved to authorize the additional 25.8 FTE level without adding funds for the first three months of FY'84.

The motion was passed UNANIMOUSLY.

The meeting was adjourned at 11:40 a.m.

Respectfully submitted:


Steve Waldron, Chairman
Approved

SW/lt

VISITORS' REGISTER

HOUSE Institutions SUBCOMMITTEE

BILL

Date January 25, 1983

SPONSOR

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Boulder - Position Changes to Current Level

		1	2	3	4	5	6
		Exec	LFA				
2	Current FTE	2185.4	485.4				
4							
5	- Behav. Mod Therapist (#42518, 3522)	0	-1.5				
6			-1.5				
7							
8	- Custod. Sup. (#2174)	-1.0	-1.0			Vacant all FY81, FY82, FY83	
9							
10	- Cosmetologist (#5025)	-5	0			Vacant all FY82, FY83	
11							
12	- Equip Oper. (#2082)	0	-1.0			Vacant 80% FY81, FY82	
13							
14	- Nurse (#5405)	-1.0	0			Vacant 95% FY82	
15							
16	- Warehouse Worker (#1076)	0	-1.0			Vacant	
17							
18	- Warehouse Worker (#6055)	-5	0			Vacant 70% FY81, 80% FY82	
19							
20	- Painter (#2176)	-1.0	-1.0			Vacant	
21							
22	- Teacher (#9855, 9879, 9880)	-3.0	-3.0				
23							
24	- Teacher Aide (#9881, 9862, 9857 9858)	-4.0	-10/-2.0				
25							
26	- Occup. Ther.	-5	0				
27							
28	- Rehab. Aide	-5	0				
29							
30							
31							
32							
33							
34	New # FTE	4734	476.4 / 475.4				
35							
36							
37							
38	# FTE Reduced by Exec	12.0					
39	LFA	9.0 / 10.0					
40							
41							
42							
43							
44							
45							
46							
47							

Boulder - Current Level Comparisons

	84 Exec LFA	84 Exec over under LFA	85 Exec LFA	85 Exec over under LFA	Comments
Contracted Services	195,00	141,845	53,156	130,183	56,354
					\$32,000 Physical Therapist P.T. positions which were not deleted Medical Doctor - this money was requested because of a vacant position. LFA left in both departments (currently vacant)
Supplies & Materials	87,934	78,7149	80,785	92,737	838,004
					\$49,000 Cost of Attends LFA calculated cost of food by 3 yr average for medical supplies LFA used 3 yr average for carpentry supplies LFA used 3 yr average for kitchen supplies
Communications	86,578	84,772	1806	102,496	100,374
					2,122 LFA applied adjustment to actual usage
Travel	16,926	14,916	2,804	17,067	14,221
					2,846 LFA reduced out-of-state travel from \$3,548 to \$745
Rent	22,344	22,305	39	23,685	23,640
					45
Utilities	673,113	66,433	6,710	817,489	809,278
					821
					26
					27
					28
					29
					30
					31
					32

Boulder = Current Level Comparisons

	Excc LEA	Excc over (united) LFA	Excc LEA	Excc over (united) LFA	Comments
Repair & Maintenance	77,232	77,433	4,819	91,667	LEA did not include \$4382 for Registration Fees.
Other Expenses	13,927	9,504	4,023	14,762	LEA used current level
Goods purchased resale	12,220	12,220	(6)	12,400	(27)
TOTAL OPERAT.	106,379	97,164	9,064	116,940	2,014,841 154,997
Equipment	6,595	6,583	0	23,002	47,470 48,819 (1,352)
Salaries	12,000	12,000	0	12,000	12,000
Other	1,200	1,200	0	1,200	1,200
Grand Total	129,595	129,595	0	129,595	129,595

Boulder - Positions which can be deleted if
25 Residents are moved

Position Title	Position No.	Grade	No. FTE	Approx. Salary Savings
Hab Aide, I				
	5271	7	.8	
	5174		1.00	
	5220		1.00	
	5228		1.00	
	5233		1.00	
	5234		1.00	
	5235		1.00	
	5241		1.00	
	5252		1.00	
	5253		1.00	
Hab Aide, II				
	5156	8	1.00	
	5873		1.00	
	5884		1.00	
	5885		1.00	
	5888		1.00	
	5989		1.00	
Hab Aide, III	5856	9	1.00	
	9231		1.00	
	9238		1.00	
LPN I	4513	9	1.00	
Food Serv Worker				
	2071	6	1.00	
	8220		1.00	
	8221		1.00	
Cottage Superv.	6028	14	1.00	
Hab Train. Spec	6027	12	1.00	
Custodial Worker	9207	6	1.00	
TOTAL			25.8 FTE	\$330,475

Boulder - Personal Services Savings if
25 Residents are Moved

	1	2	3	4	5	6
1	<u>Deleted Positions</u>					
2						
3	Hab Aide I		9.8 FTE			
4	Hab Aide II		6 FTE			
5	Hab Aide III		3 FTE			
6	LPN II		1 FTE			
7	Food Serv Worker		3 FTE			
8	Cottage Supervisor		1 FTE			
9	Hab Training Specialist		1 FTE			
10	Custodial Worker		1 FTE			
11						
12	Total		25.8 FTE			
13						
14						
15						

16	Approximate Salaries	\$ 330,475
17	Approximate Overtime	15,543
18	Approximate Differential	3,307
19	Approximate Longevity	3,105
20	Approximate Holidays Worked	10,981
21	Approximate Benefits	75,662
22	Approximate Health Ins.	24,768

24 Total Savings
25 for Pers. Serv \$ 463,841

Boulder - Savings if 25 Residents are moved

Category	Approx. Savings (FY84)
Personal Services	463,841
Contracted Services	382
Supplies	72,757
Utilities	40,572
Repairs	372
Equipment	3,620
Total	581,544
	597,396

COMPARISON OF BOULDER'S EQUIPMENT

Fy 84		Fy 85		Total		Fy 84		Fy 85		Total		Fy 84		Fy 85		Total		Fy 84		Fy 85		Total	
1	Executive	2	Executive	3	3	4	4	5	5	6	6	7	7	8	8	9	9	10	10	11	11	12	12
13	Living Room Chairs	14	Living Room Chairs	15	15	16	16	17	17	18	18	19	19	20	20	21	21	22	22	23	23	24	24
25	Reclining Chairs	26	Reclining Chairs	27	27	28	28	29	29	30	30	31	31	32	32	33	33	34	34	35	35	36	36
37	Sofas	38	Sofas	39	39	40	40	41	41	42	42	43	43	44	44	45	45	46	46	47	47	48	48
49	Television Sets	50	Television Sets	51	51	52	52	53	53	54	54	55	55	56	56	57	57	58	58	59	59	60	60
61	Record Players	62	Record Players	63	63	64	64	65	65	66	66	67	67	68	68	69	69	70	70	71	71	72	72
73	Sewing Machines	74	Sewing Machines	75	75	76	76	77	77	78	78	79	79	80	80	81	81	82	82	83	83	84	84
85	Hand Mixers	86	Hand Mixers	87	87	88	88	89	89	90	90	91	91	92	92	93	93	94	94	95	95	96	96
97	Station Wagon	98	Station Wagon	99	99	100	100	101	101	102	102	103	103	104	104	105	105	106	106	107	107	108	108
109	5 Passenger Van	110	5 Passenger Van	111	111	112	112	113	113	114	114	115	115	116	116	117	117	118	118	119	119	120	120
121	12 Passengers Van	122	12 Passengers Van	123	123	124	124	125	125	126	126	127	127	128	128	129	129	130	130	131	131	132	132
133	13 Hand Vac	134	13 Hand Vac	135	135	136	136	137	137	138	138	139	139	140	140	141	141	142	142	143	143	144	144
145	14 Hand Vac	146	14 Hand Vac	147	147	148	148	149	149	150	150	151	151	152	152	153	153	154	154	155	155	156	156
157	15 Hand Vac	158	15 Hand Vac	159	159	160	160	161	161	162	162	163	163	164	164	165	165	166	166	167	167	168	168
169	16 Hand Vac	170	16 Hand Vac	171	171	172	172	173	173	174	174	175	175	176	176	177	177	178	178	179	179	180	180
181	18 Hand Vac	182	18 Hand Vac	183	183	184	184	185	185	186	186	187	187	188	188	189	189	190	190	191	191	192	192
193	19 Hand Vac	194	19 Hand Vac	195	195	196	196	197	197	198	198	199	199	200	200	201	201	202	202	203	203	204	204
205	20 Hand Vac	206	20 Hand Vac	207	207	208	208	209	209	210	210	211	211	212	212	213	213	214	214	215	215	216	216
217	21 Hand Vac	218	21 Hand Vac	219	219	220	220	221	221	222	222	223	223	224	224	225	225	226	226	227	227	228	228
229	22 Hand Vac	230	22 Hand Vac	231	231	232	232	233	233	234	234	235	235	236	236	237	237	238	238	239	239	240	240
241	24 Hand Vac	242	24 Hand Vac	243	243	244	244	245	245	246	246	247	247	248	248	249	249	250	250	251	251	252	252
253	25 Hand Vac	254	25 Hand Vac	255	255	256	256	257	257	258	258	259	259	260	260	261	261	262	262	263	263	264	264
265	26 Hand Vac	266	26 Hand Vac	267	267	268	268	269	269	270	270	271	271	272	272	273	273	274	274	275	275	276	276
277	27 Hand Vac	278	27 Hand Vac	279	279	280	280	281	281	282	282	283	283	284	284	285	285	286	286	287	287	288	288
289	28 Hand Vac	290	28 Hand Vac	291	291	292	292	293	293	294	294	295	295	296	296	297	297	298	298	299	299	300	300
301	30 Hand Vac	302	30 Hand Vac	303	303	304	304	305	305	306	306	307	307	308	308	309	309	310	310	311	311	312	312
313	31 Hand Vac	314	31 Hand Vac	315	315	316	316	317	317	318	318	319	319	320	320	321	321	322	322	323	323	324	324
325	32 Hand Vac	326	32 Hand Vac	327	327	328	328	329	329	330	330	331	331	332	332	333	333	334	334	335	335	336	336
337	33 Hand Vac	338	33 Hand Vac	339	339	340	340	341	341	342	342	343	343	344	344	345	345	346	346	347	347	348	348
349	34 Hand Vac	350	34 Hand Vac	351	351	352	352	353	353	354	354	355	355	356	356	357	357	358	358	359	359	360	360
361	35 Hand Vac	362	35 Hand Vac	363	363	364	364	365	365	366	366	367	367	368	368	369	369	370	370	371	371	372	372
373	36 Hand Vac	374	36 Hand Vac	375	375	376	376	377	377	378	378	379	379	380	380	381	381	382	382	383	383	384	384
385	37 Hand Vac	386	37 Hand Vac	387	387	388	388	389	389	390	390	391	391	392	392	393	393	394	394	395	395	396	396
397	38 Hand Vac	398	38 Hand Vac	399	399	400	400	401	401	402	402	403	403	404	404	405	405	406	406	407	407	408	408
409	39 Hand Vac	410	39 Hand Vac	411	411	412	412	413	413	414	414	415	415	416	416	417	417	418	418	419	419	420	420
421	40 Hand Vac	422	40 Hand Vac	423	423	424	424	425	425	426	426	427	427	428	428	429	429	430	430	431	431	432	432
433	41 Hand Vac	434	41 Hand Vac	435	435	436	436	437	437	438	438	439	439	440	440	441	441	442	442	443	443	444	444
445	42 Hand Vac	446	42 Hand Vac	447	447	448	448	449	449	450	450	451	451	452	452	453	453	454	454	455	455	456	456
457	43 Hand Vac	458	43 Hand Vac	459	459	460	460	461	461	462	462	463	463	464	464	465	465	466	466	467	467	468	468
469	44 Hand Vac	470	44 Hand Vac	471	471	472	472	473	473	474	474	475	475	476	476	477	477	478	478	479	479	480	480
481	45 Hand Vac	482	45 Hand Vac	483	483	484	484	485	485	486	486	487	487	488	488	489	489	490	490	491	491	492	492
493	46 Hand Vac	494	46 Hand Vac	495	495	496	496	497	497	498	498	499	499	500	500	501	501	502	502	503	503	504	504
505	47 Hand Vac	506	47 Hand Vac	507	507	508	508	509	509	510	510	511	511	512	512	513	513	514	514	515	515	516	516
517	48 Hand Vac	518	48 Hand Vac	519	519	520	520	521	521	522	522	523	523	524	524	525	525	526	526	527	527	528	528
529	49 Hand Vac	530	49 Hand Vac	531	531	532	532	533	533	534	534	535	535	536	536	537	537	538	538	539	539	540	540
541	50 Hand Vac	542	50 Hand Vac	543	543	544	544	545	545	546	546	547	547	548	548	549	549	550	550	551	551	552	552
553	51 Hand Vac	554	51 Hand Vac	555	555	556	556	557	557	558	558	559	559	560	560	561	561	562	562	563	563	564	564
565	52 Hand Vac	566	52 Hand Vac	567	567	568	568	569	569	570	570	571	571	572	572	573	573	574	574	575	575	576	576
577	53 Hand Vac	578	53 Hand Vac	579	579	580	580	581	581	582	582	583	583	584	584	585	585	586	586	587	587	588	588
589	54 Hand Vac	590	54 Hand Vac	591	591	592	592	593	593	594	594	595	595	596	596	597	597	598	598	599	599	600	600
601	55 Hand Vac	602	55 Hand Vac	603	603	604	604	605	605	606	606	607	607	608	608	609	609	610	610	611	611	612	612
613	56 Hand Vac	614	56 Hand Vac	615	615	616	616	617	617	618	618	619	619	620	620	621	621	622	622	623	623	624	624
625	57 Hand Vac	626	57 Hand Vac	627	627	628	628	629	629	630	630	631	631	632	632	633	633	634	634	635	635	636	636
637	58 Hand Vac	638	58 Hand Vac	639	639	640	640	641	641	642	642	643	643	644	644	645	645	646	646	647	647	648	648
649	59 Hand Vac	650	59 Hand Vac	651	651	652	652	653	653	654	654	655	655	656	656	657	657	658	658	659	659	660	660
661	60 Hand Vac	662	60 Hand Vac	663	663																		

COMPARISON OF BOULDER'S EQUIPMENT

	Exec	Office	FY 84	FY 85	Total	over/under	Ex- ⁸ Total	LFCA	over/under	Ex- ⁸ Total	LFCA	over/under									
1. Access Corp Cabinets	1984	0																			
2. Enclosed Linen Carts	2748	2825	5573																		
3. Commercial Sewing Mach.	1736	1785	3521																		
4. Diving Air & Hoses	0	0																			
5. Exercise Mats	1374	1404	2778																		
6. 20" Floor Buffer	834	0																			
7. Correcting Typewriter	1701	1749	3450																		
8. Cassette Transcriber	496	0																			
9. Record Storage Units	1145	0																			
10. Laundry Scale	5724	0																			
11. 16" Record Scale	0	0																			
12. 17" Floor Scrubber	0	2211																			
13. 22" 16" Record Scale	1060	0																			
14. 23" Record Scale	1060	0																			
15. 24" 17" Floor Scrubber	0	2211																			
16. 25" Record Scale	0	0																			
17. 26" Record Scale	0	0																			
18. 27" Record Scale	0	0																			
19. 28" Record Scale	0	0																			
20. 29" Record Scale	0	0																			
21. 30" Record Scale	0	0																			
22. 31" Record Scale	0	0																			
23. 32" Record Scale	0	0																			
24. 33" Record Scale	0	0																			
25. 34" Record Scale	0	0																			
26. 35" Record Scale	0	0																			
27. 36" Record Scale	0	0																			
28. 37" Record Scale	0	0																			
29. 38" Record Scale	0	0																			
30. 39" Record Scale	0	0																			
31. 40" Record Scale	0	0																			
32. 41" Record Scale	0	0																			
33. 42" Record Scale	0	0																			
34. 43" Record Scale	0	0																			
35. 44" Record Scale	0	0																			
36. 45" Record Scale	0	0																			
37. 46" Record Scale	0	0																			
38. 47" Record Scale	0	0																			
39. 48" Record Scale	0	0																			
40. 49" Record Scale	0	0																			
41. 50" Record Scale	0	0																			
42. 51" Record Scale	0	0																			
43. 52" Record Scale	0	0																			
44. 53" Record Scale	0	0																			
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49. 58" Record Scale	0	0																			
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51. 60" Record Scale	0	0																			
52. 61" Record Scale	0	0																			
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57. 66" Record Scale	0	0																			
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61. 70" Record Scale	0	0																			
62. 71" Record Scale	0	0																			
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67. 76" Record Scale	0	0																			
68. 77" Record Scale	0	0																			
69. 78" Record Scale	0	0																			
70. 79" Record Scale	0	0																			
71. 80" Record Scale	0	0																			
72. 81" Record Scale	0	0																			
73. 82" Record Scale	0	0																			
74. 83" Record Scale	0	0																			
75. 84" Record Scale	0	0																			
76. 85" Record Scale	0	0																			
77. 86" Record Scale	0	0																			
78. 87" Record Scale	0	0																			
79. 88" Record Scale	0	0																			
80. 89" Record Scale	0	0																			
81. 90" Record Scale	0	0																			
82. 91" Record Scale	0	0																			
83. 92" Record Scale	0	0																			
84. 93" Record Scale	0	0																			
85. 94" Record Scale	0	0																			
86. 95" Record Scale	0	0																			
87. 96" Record Scale	0	0																			
88. 97" Record Scale	0	0																			
89. 98" Record Scale	0	0																			
90. 99" Record Scale	0	0																			
91. 100" Record Scale	0	0																			
92. 101" Record Scale	0	0																			
93. 102" Record Scale	0	0																			
94. 103" Record Scale	0	0																			
95. 104" Record Scale	0	0																			
96. 105" Record Scale	0	0																			
97. 106" Record Scale	0	0																			
98. 107" Record Scale	0	0																			
99. 108" Record Scale	0	0																			
100. 109" Record Scale	0	0																			
101. 110" Record Scale	0	0																			
102. 111" Record Scale	0	0																			
103. 112" Record Scale	0	0</																			

AGENCY : 6402 BOULDER RIVR SCHOOL & HOSPITAL
PROGRAM : 12 SERVICE & SUPPORT
CONTROL : 000000

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
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FTE Reduction 29.0

Overtime Reduction 15,543 / yr

\$10,500 included below for revised annual due to demonstration limitation

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
2100	CONTRACTED SERVICES	194,619	146,806	-47,813	—, —, —	86,132	35,441	-50,691	—, —, 405
2200	SUPPLIES & MATERIALS	795,171	787,149	-8,028	—, —, 72,157	35,435	838,004	2,569	—, —, 77,302
2300	COMMUNICATIONS	86,578	84,772	-1,806	—, —, 0	102,496	100,374	-2,122	—, —, 0
2400	TRAVEL	16,820	14,016	-2,804	—, +10,500	17,067	14,221	-2,846	—, —, 0
2500	RENT	22,344	22,305	-39	—, —, 0	23,685	23,640	-45	—, —, 0
2600	UTILITIES	694,890	666,433	-28,457	—, -40,572	843,405	809,278	-34,127	—, 49,490
2700	REPAIR & MAINTENANCE	76,860	72,413	-4,447	—, —, 372	81,473	76,745	-4,728	—, —, 394
2800	OTHER EXPENSES	13,927	9,504	-4,423	—, —, 0	14,762	10,069	-4,693	—, —, 0
2900	GOODS PURCHASED FOR RESALE	12,200	12,206	6	—, —, 0	12,400	12,427	27	—, —, 0
	TOTAL LEVEL	1,913,415	815,604	-97,811	—, 103,583	2,16,855	2,020,199	-96,656	—, 127,197
3100	EQUIPMENT	44,583	-19,382	-3,620	—, —, —	43,595	48,818	5,223	—, —, 3,881
	TOTAL LEVEL	63,965	44,583	-19,382	—, —, —	43,595	48,818	5,223	—, —, —
	TOTAL PROGRAM	11,203,919	11,337,456	43,507	—, —, —	11,472,420	11,529,639	57,219	—, —, —
01100	GENERAL FUND	11,244,409	11,287,552	13,143	—, —, —	11,425,221	11,484,913	59,692	—, —, —
02846	D OF I - CANTEENS	12,206	12,206	—, —, —	—, —, —	12,427	12,427	—, —, —	—, —, —
03083	BOULDER RIV SCH ED EXP	17,648	17,648	—, —, —	—, —, —	15,127	15,127	—, —, —	—, —, —
03085	D OF I - SCHOOL FOOD REIMB.	19,686	20,050	—, —, —	—, —, —	17,172	2,473	—, —, —	—, —, —