

## VISITOR'S REGISTER

HOUSE HUMAN SERVICES SUB COMMITTEE

## BILL

DATE 2/7/83

## SPONSOR

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

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE  
ON HUMAN SERVICES  
February 7, 1983

Begin Tape 34 Side 1

The meeting was called to order by Vice-Chairman Pete Story with Rep. Menahan, Rep. Winslow, Sen. Aklestad and Sen. Story present. Chairman John Shontz arrived later during the meeting.

Also present were: Mr. John LaFaver and Ben Johns from the Department of Social and Rehabilitative Services; Joe Roberts, Lobbyist for the Legislative Action Committee for Developmentally Disabled and Ron Weiss from the Budget Office. Peggy Williams and Mason Niblack, Fiscal Analysts were also present.

DEVELOPMENTAL DISABILITIES DISCUSSION

Peggy Williams, Fiscal Analyst, began by explaining the two exhibits presented by the LFA. See exhibits 1, 2 & 5. Exhibit 1 is an overview of the department structure and what comprises the program. Exhibit 2 shows the 1982 actual, the 1983 appropriated funds, the executive and the current level and the differences for fiscal 1984 and 1985.

The major differences in administration are in personal services. The LFA is under the executive by \$7,000 because the LFA used the position tape as of September which does not include upgrades after September. See also exhibits 3 and 4 from the Department of SRS.

In travel, the LFA is more than the executive by \$16,000. The LFA did increase the travel base to make up for the DD Division's inability to travel during the special session.

In the category other expenses, the LFA is also above the executive. They did not delete several other expenses considered miscellaneous. The executive did. In the area of equipment, the executive requested \$16,800; the LFA included only \$3,000 as current level. The LFA would accept a computer terminal. The executive would also include a word processor. The LFA stated the Department had received two word processors last session which could be shared by every division within the department.

On benefits, Peggy explained that the differences are divided among current services, new services, and expanded services. The main difference in current services is \$20,000 on the day programs. The LFA understood that the EWS in Industry Programs would not be continued into the 1985 biennium. In new services, the LFA did not include intensive homes and vocational placements to call the committee's attention to what these programs cost. Intensive group homes are approximately 4 times more expensive than regular group homes.

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On expanded services nothing is exhibited in the LFA budget because the LFA is dealing only with current level. The executive has requested \$145,000 for an increase in provider salaries, \$200,000 for foster homes and \$525,000 in 1984 to place 16 Boulder School residents.

Peggy explained the LFA's five issues. The first is that intensive homes are nearly 4 times as costly as regular group homes. While the cost of providing all services to a resident in intensive group homes is close to \$30,000 a year, the marginal cost of putting 25 residents back into Boulder is about \$23,000 per person per year. If only 2 or 3 residents are put into Boulder, the marginal cost is about \$5,000 per year per resident.

The second issue was that SRS was appropriated \$1.8 million last session to expand services in the 1983 biennium. To continue those services into the 1985 biennium, the LFA calculated it will cost \$4.9 million dollars. Peggy explained that it would be the same number of people, but a number of the slots had not been started till the end of the biennium, therefore they didn't have the full two years "gear-up" time. Mr. LaFaver disagreed however. When asked by Sen. Aklestad for the 1985 appropriation he was told by Mr. LaFaver that it was \$4,131,000, plus \$775,000 for two budget additions on medicaid for a total of \$4,936,000.

Peggy went on to explain that the LFA calculations show that the executive total request for benefits for DD in 1985 biennium is an increase of 27% over the cost of the 1983 biennium.

Peggy also noted as an issue that new numbers regarding expanded slots had been prepared since the original ones from last September. The new slot cost at a lower rate coupled to the lesser number of slots could possibly save \$570,000.

The last issue Peggy brought to the committee's attention was for the parents of DD persons or families who have the ability to pay perhaps be required to do so. There is a bill before the Legislature (HB543) which would require that services be paid for on an ability to pay basis. This would raise \$1.1 million according to the Governor's Council on Management. This ended Peggy's presentation.

Sen. Aklestad asked the Department to address the intensive group home situation. Mr. Jack Ellery did so, expressing his feeling that when the committee was talking about \$23,000 to serve a resident in an institution, they are using the marginal costs as a comparison and he didn't feel this was proper. He felt that \$50,000 was more reasonable. He said the cost to provide services in community-based intensive group homes was indeed \$30,000 average per year and this included all costs and felt that it favorable compared to \$50,000 in Boulder or other institutions. To Sen. Aklestad it looked like it was more costly.

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He wondered if the individual client is getting proper service from the community based programs or as good as they were getting in institutions. He also wanted to know who made the decisions to create these "mini-Boulders" or intensive group homes across the state.

Mr. Ellery first responded about the level of care which intensive care facilities provide. He feels very good about the services they provide and that significant progress has been made. He noted that there was much discussion during the last regular session and last special session with regard to the \$1.8 million appropriations to develop 5 new group homes to serve 20 individuals in intensive care and to develop semi-independent living and additional day care program expansion. He feels that the division's costs are very close to the projected figures.

Responding to Rep. Winslow on the idea of putting more people into Boulder thus cutting the costs of intensive care, Mr. Ellery said he doubted very seriously if the facility could accommodate more than 15 to 20 more individuals without driving the unit cost out of sight. He felt that the premise that money could be saved by closing intensive group homes, placing these people in Boulder, thus providing openings for other individuals from the waiting list, is a false premise.

Sen. Aklestad asked why the division had made the decision to take 24 out of Boulder and put them into intensive care group homes rather than take 100 that are needy out in the community and wanting the service. Mr. Ellery said that first, they did not move 24 individuals out of institutions into the community. Second, had they not provided these services on this intensive level, the chances were that the only alternative would have been institutionlization at Eastmont or a nursing home. They felt it was more appropriate to provide services in community-based intensive homes because this is more consistent with the philosophy the state has had for the last 4 bienniums. He feels there is a clear mandate not to put individuals in institutions if there is another alternative.

Rep. Menahan asked about the kind of help that is hired for nursing homes and the type of care the clients receive and whether they were in day programs, etc. Mr. Ellery explained they were in day programs and the training is very intense and has been very productive. Sen. Aklestad asked how much of the \$1.8 million and the \$988,000 medicaid was used to bring additional clients into service out of the community or how much was used to put the 24 individuals into intensive group homes and Mr. Ellery replied \$660,000 annually.

Rep. Winslow asked if a child in Boulder is covered by medicaid and if clients in an intensive group home are covered by medicaid.

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Mr. Ellery replied that some are and some aren't. He said the medical waiver they currently have is for a limited time. If the client is covered, each costs about 2/3rds of the cost without medicaid. The division would try to get a waiver for any homes opened in the future.

With regards to the equipment purchase, the division is requesting a word processor for the clerical support staff. The department believes they do a lot of report writing and the new equipment would be an improvement for them. They can and do use the pool word processors, but Mr. Ellery feels they could greatly improve their clerical staff with their own.

Mr. Ellery expressed concern about the \$4.9 million dollar increase figure is a result of expanded services and asked for further clarification. He does not believe the \$1.8 million turns into \$4.9. He pointed out the .9million medicaid amendment is not an expansion, but maintenance of existing services.

He also questioned the \$570,000 savings figure. Peggy Williams explained that the LFA had received a request in September for the number of slots that were planned to be in place at the end of this biennium. They were given an updated request late in January. When you take the average cost per slot developed in January versus the costs projected in September and you multiply it times the number of slots you end up with a savings of \$270,000 in FY84 and \$293,000 in 1985. The department wishes to discuss this figure with the LFA further.

End of Tape 34 Side one Begin Tape 34 Side two

Rep. Winslow asked Mr. Ellery about parents' ability to pay and if they would pay for services. Mr. Ellery replied that it was something they would have to look at and also the cost of collecting this amount. He said the \$1.1 million figure represents 100% of all the services that are being provided right now. When asked if various homes do "fundraisers" to help support their services, he told the committee they are doing just this in many areas. Chairman Shontz expressed his feeling that this was a program in which there has been more community involvement than any other, but that one of the problems is, the more the state attempts to manage the services provided, the less incentive they provide for these kinds of activities. Rep. Winslow, however, felt it was something that needs to be looked at.

Chairman Shontz asked the department to address the provider salary modification issue further. Mr. Ellery responded that, for a long time the salaries paid for group home care have been low and that at the last session \$100,000 was requested to raise them. They are requesting \$300,000 for the biennium. A salary study showed that, with benefits, the group home staff receives

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He wondered how they could be so much cheaper than to send clients out-of-state. Mr. Ellery said the cost of providing the service from a home would just be cheaper than an institution.

The last area of discussion was the budget level request to provide community-based services for taking 16 individuals out of Boulder River School. Chairman Shontz explained to the committee that the Institutions subcommittee had already made a decision that as of July 1, 1983 16 people will move from Boulder and that they had removed the slot funding for the institution for the full biennium.

Mr. Ellery stated that he would not have sufficient funding in this biennium to start up three group homes for these 16 individuals.

Mr. Ellery said that his understanding of the plan calls for removing 25 people from Boulder, closing up one cottage, and reducing FTE by 29.

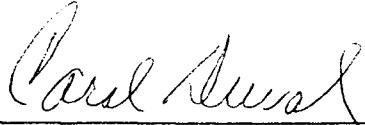
A discussion ensued on the existing waiting list for intensive care patients and whether or not they were better off in the families homes or if the department should maintain the level at Boulder so these people would have a place to go if absolutely necessary. Rep. Menahan felt there are some patients who may not want to go from Boulder to another place and he feels the patient or his family should have some say about what they want to do.

Joe Roberts, Lobbyist, added that there is a committment act in the state and no administrator actually decides what individual goes or where. It is up to a judge to decide. He pointed out that the committment act has a mandate for the least restrictive environment and it has to be looked at individually every time.

The meeting was adjourned at 10 a.m. Tomorrow's meeting will be discussion on the DDPAC.

End of Tape 34 Side Two

John Shontz, Chairman

  
Carol Duval  
Secretary

MAIN PROGRAM	01 ASSISTANCE PAYMENTS	02 SOCIAL SERVICES	03 ELIGIBILITY DETERMINATION	04 ADMIN AND SUPPORT	05 MEDICAL ASSISTANCE	06 AFDC	07 DAY CARE	08 DAY CARE AND NURSING CARE	09 CHILD CARE AND NEGLECT	10 VETERANS AFFAIRS	11 VETERANS AFFAIRS	12 DODPAC	13 DD	14 DD	15 DODPAC	16 VETERANS AFFAIRS
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1. AFDC      1. Foster Care      1. "Buy-In"      1. Section "110"      N/A      N/A      N/A

2. LEAP      2. Day Care      2. DHES Surveys      N/A      N/A      N/A      N/A

3. Weatherization      3. Child Abuse and Neglect      3. Indian Health      2. SSUT Trust      2. SSUT Trust      3. SSI

4. Community Serv. (Block Grant)      4. Legal Services      4. Dental Disease      4. Extended Employment

5. Workforce (GAP)      5. Family Planning (moved to Health)      5. Medicaid      5. CETA

6. Day Care      6. Subsidized Adoption      6. Nursing Nurses      6. Inst. Nurs. Nurses

7. Food Stamp - Adoption      7. Spouse Abuse      7. Medical "Other"      7. Inst. Nurs. Nurses

8. Food Stamp - Foster Care      8. Training      8. CETA

9. Family Training Center (National)      9. Training      9. Training

10. Summer Food Commoditys      10. SSI      10. SSI

11. Non-Resident General Ass't.      11. Indian Service      11. Indian Service

12. Granite-In-Aide      12. Home Health and Financial General Ass't.      12. Home Health and Financial General Ass't.

13. Big Brothers (National to Health)      13. Big Brothers (National to Health)

14. Sex. Learning Treatment (W, Yellowstone District)      14. Sex. Learning Treatment (W, Yellowstone District)

15. Aging Services

1. JSA  
2. 11-83

PROGRAM: DEVELOPMENTAL DISABILITIES  
LFA Page 857

ADMINISTRATION

	1982 <u>Actual</u>	1983 <u>Approp.</u>	1984			1985		
			<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>	<u>Executive</u>	<u>Current Level</u>	<u>Difference</u>
FTE	39.25	39.25	39.25	39.25	0.00	39.25	39.25	0.00
Personal Services	\$ 897,996	\$ 1,007,023	\$ 1,009,926	\$ 1,002,794	\$ (7,132)	\$ 1,008,860	\$ 1,001,291	\$ (7,569)
O.E.								
Contracted Services	\$ 53,248	\$ 39,361	\$ 81,526	\$ 79,320	\$ (2,206)	\$ 86,418	\$ 82,905	\$ (3,513)
Supplies	4,908	6,489	5,088	5,507	\$ 419	5,393	5,834	441
Communications	30,175	38,674	39,961	38,372	(1,589)	46,649	44,925	(1,725)
Travel	67,531	92,990	72,876	89,616	16,740	75,741	93,478	17,737
Rent	62,987	60,049	68,751	68,747	(4)	72,877	72,870	(7)
Repairs	969	1,830	1,089	1,085	(4)	1,154	1,149	(5)
Other	\$ 1,831	<u>1,811</u>	<u>107</u>	<u>2,058</u>	<u>1,945</u>	<u>113</u>	<u>2,173</u>	<u>2,060</u>
Total Equipment	\$ 221,649	\$ 241,204	\$ 269,398	\$ 284,699	\$ 15,301	\$ 288,345	\$ 303,333	\$ 14,988
	<u>4,533</u>	<u>1,250</u>	<u>16,800</u>	<u>3,000</u>	<u>(13,800)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Total Admin.	\$ 1,124,178	\$ 1,249,477	\$ 1,296,124	\$ 1,290,493	\$ (5,631)	\$ 1,297,205	\$ 1,304,624	\$ 7,419
<u>Funding</u>								
General Fund	\$ 289,816	\$ 0-	\$ 324,031	\$ 96,765	\$ (227,266)	\$ 406,562	\$ 153,057	\$ (253,505)
Social Services BG	<u>834,362</u>	<u>1,249,477</u>	<u>972,093</u>	<u>1,193,728</u>	<u>221,635</u>	<u>890,643</u>	<u>1,151,567</u>	<u>260,924</u>
Total	\$ 1,124,178	\$ 1,249,477	\$ 1,296,124	\$ 1,290,493	\$ (5,631)	\$ 1,297,205	\$ 1,304,624	\$ 7,419

PROGRAM: Developmental Disabilities -- Benefits

		FY 1984	FY 1984	LFA	Difference		FY 1985	LFA	Difference
	Current Services	83	Exec.						
1	938/942 Day Programs	5536357	5515817	20540		5868538	5846766	21772	
2	22659 Transportation	773774	794130	-0-		841778	841778	-0-	
3	2966 Adult Home	2306944	2306944	-0-		2445361	2445261	-0-	
4	16359 Child Home	778334	798334	-0-		846234	846234	-0-	
5	15266 Semi-Independent	727483	727483	-0-		771132	771132	-0-	
6	16180 Respite Care	242577	242577	-0-		257132	257132	-0-	
7	21782 Family Services	987470	987470	-0-		1046718	1046718	-0-	
8	17041 Eval. & Diagnosis	422102	422102	-0-		447428	447428	-0-	
9	10512 Adapt. Equipment	62729	62729	-0-		66493	66493	-0-	
10	Totals	9915258	11878126	20540		12590814	12569042	21772	
	<u>New Services</u>								
	Intensive Homes	592829	592829			628399	-0-	628399	
	Voc. Placement	30459	30459			32287	-0-	32287	
	Totals	623318	623318			660686	-0-	660686	
	<u>Expanded Services</u>								
	Provider Salary	145600	-0-			145600	-0-	145600	
	Foster Home	200000	-0-			400000	-0-	400000	
	BRS & H Clients	524616	-0-			444096	-0-	444096	
	Totals	870216	-0-			989696	-0-	989696	

REPORT EBSR100  
DATE : 01/08/83  
TIME : 16/25/25

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

PAGE 611

AGENCY : 6901 DEPT SOCIAL & REHAB SERVICES  
PROGRAM : 14 DEVELOPMENTAL DISAB PROGRAM  
CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OF	DESCRIPTION	OBPP FY 84	LRA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LRA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000 FULL TIME EQUIVALENT (FTE)		39.25	39.25	-----	-----	39.25	39.25	-----	-----
1100 SALARIES	848,012	842,062	-5,950	-----	845,755	838,855	-6,900	-----	-----
1400 EMPLOYEE BENEFITS	124,234	123,052	-1,182	-----	125,425	124,756	-669	-----	-----
1500 HEALTH INSURANCE	37,680	37,680	-----	-----	37,680	37,680	-----	-----	-----
TOTAL LEVEL	1,009,926	1,002,794	-7,132	-----	1,008,860	1,001,291	-7,569	-----	-----
2100 CONTRACTED SERVICES	81,526	79,320	-2,206	-----	86,418	82,905	-3,513	-----	-----
2200 SUPPLIES & MATERIALS	5,088	5,507	419	-----	5,393	5,834	441	-----	-----
2300 COMMUNICATIONS	39,961	38,372	-1,589	-----	46,649	44,924	-1,725	-----	-----
2400 TRAVEL	72,876	89,616	16,740	-----	75,741	93,478	17,737	-----	-----
2500 RENT	68,751	68,747	-4	-----	72,877	72,870	-7	-----	-----
2700 REPAIR & MAINTENANCE	1,089	1,085	-4	-----	1,154	1,149	-5	-----	-----
2800 OTHER EXPENSES	107	2,052	1,945	-----	113	2,173	2,060	-----	-----
TOTAL LEVEL	269,398	284,699	15,301	-----	288,345	303,333	14,988	-----	-----
3100 EQUIPMENT	16,800	3,000	-13,800	-----	-----	-----	-----	-----	-----
TOTAL LEVEL	16,800	3,000	-13,800	-----	-----	-----	-----	-----	-----
7100 TO INDIVIDUALS		11,857,586	11,857,586	-----	-----	12,569,042	12,569,042	-----	-----
7200 FROM STATE SOURCES	13,039,851	13,039,851	-13,039,851	-----	13,710,245	13,710,245	-13,710,245	-----	-----
TOTAL LEVEL	13,039,851	11,857,586	-1,182,265	-----	13,710,245	12,569,042	-1,141,203	-----	-----
TOTAL PROGRAM	14,335,975	13,148,079	-1,187,896	-----	15,007,450	13,873,666	-1,133,784	-----	-----
01100 GENERAL FUND	12,742,956	11,578,137	-1,164,819	-----	13,522,757	12,323,313	-1,199,444	-----	-----
03042 PUBLIC WELFARE-GRANTS	387,500	376,214	-11,286	-----	387,500	398,786	11,286	-----	-----
03045 SOCIAL SERVICES XX BLOCK GRANT	972,093	1,193,728	221,635	-----	890,643	1,151,567	260,924	-----	-----

Exhibit 3  
2/27/83

REPORT: EBSR100  
DATE: 01/08/83  
TIME: 16/25/25

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

PAGE 612

AGENCY : 6901 DEPT SOCIAL & REHAB SERVICES  
PROGRAM : 14 DEVELOPMENTAL DISAB PROGRAM  
CONTROL : 00000

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
03144	SOCIAL SERVICES XX BLOCK GRANT	233,426		-233,426	—,—,—	206,550		-206,550	—,—,—
	TOTAL PROGRAM	14,335,975	13,148,079	-1,187,896	—,—,—	15,007,450	13,873,666	-1,133,784	—,—,—

COMMENTS :

CURRENT LEVEL SERVICES ONLY

REPORT EBS:00  
DATE: 01/08/83-  
TIME: 16/25/25

OFFICE OF BUDGET PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

2-1-83  
OF&P

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AGENCY : 6901 DEPT SOCIAL & REHAB SERVICES  
PROGRAM : 15 DEVELOP DISAB ADVIS COUNCIL  
CONTROL : 000000

AE/OE	DESCRIPTION	CURRENT LEVEL SERVICES ONLY				LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
		OBPP FY 84	LFA FY 84	DIFF. FY 84	OBPP FY 85			
0000 FULL TIME EQUIVALENT (FTE)		1.00	2.00	1.00	1.00	2.00	1.00	1.00
1100 SALARIES		22,190	38,556	16,366	22,105	38,408	16,303	16,303
1400 EMPLOYEE BENEFITS		3,269	5,560	2,291	3,296	5,653	2,357	2,357
1500 HEALTH INSURANCE		960	1,920	960	960	1,920	960	960
TOTAL LEVEL		26,419	46,036	19,617	26,361	45,981	19,620	19,620
2100 CONTRACTED SERVICES		8,097	8,889	792	8,583	9,418	835	835
2200 SUPPLIES & MATERIALS		337	109	-228	357	116	-241	-241
2300 COMMUNICATIONS		3,413	6,474	3,031	3,796	7,006	3,210	3,210
2400 TRAVEL		13,610	14,446	806	14,121	14,956	835	835
2500 RENT		2,047	2,047	0	2,170	2,169	-1	-1
2700 REPAIR & MAINTENANCE		1,106	1,105	-1	1,172	1,171	-1	-1
2800 OTHER EXPENSES		2	610	608	2	371	369	369
TOTAL LEVEL		28,672	33,680	5,008	30,201	35,207	5,006	5,006
6100 FROM STATE SOURCES		170,284	170,284	0	168,812	168,812	0	0
6200 FROM FEDERAL SOURCES		194,909	194,909	0	193,438	193,438	0	0
TOTAL LEVEL		194,909	170,284	-24,625	193,438	168,812	-24,626	-24,626
TOTAL PROGRAM		250,000	250,000	0	250,000	250,000	0	0
03039 PUBLIC WELFARE		55,091	86,052	30,961	56,562	87,774	31,212	31,212
03042 PUBLIC WELFARE-GRANTS		194,909	163,948	-30,961	193,438	162,226	-31,212	-31,212
TOTAL PROGRAM		250,000	250,000	0	250,000	250,000	0	0

EXTRACT 4  
2/7/83

## PROGRAM: DDPAC

## ADMINISTRATION

	1982	1983	1984	1985
	Actual	Appropriated	Executive	Current Level
FTE		1.00	2.00	1.00
Personal Serv	41652	46093	26419	26361
--O. E. --				
Contract Serv	7916	12042	8097	792
Supplies	97	450	337	(228)
Communications	5754	4000	3443	6474
Travel	13511	17331	13640	14446
Rent	1823	1934	2047	2047
Repairs	985	90	1106	1105
Other	545	5460	2	610
Total	30631	41307	28672	33680
Equipment	31	100	0	0
Total Adm.	30631	41307	55091	79716

Admin.  
Funding  
General Fund  
Federal  
Total

	1982	1983	1984	1985
	Actual	Appropriated	Executive	Current Level
FTE		1.00	2.00	1.00
Personal Serv	0	0	0	0
--O. E. --				
Contract Serv	72314	72314	55091	79716
Supplies				
Communications				
Travel				
Rent				
Repairs				
Other				
Total	30631	41307	55091	79716

	1982	1983	1984	1985
	Actual	Appropriated	Executive	Current Level
FTE		1.00	2.00	1.00
Personal Serv	45981	45981	45981	45981
--O. E. --				
Contract Serv				
Supplies				
Communications				
Travel				
Rent				
Repairs				
Other				
Total	30631	41307	55091	79716

## GRANTS

	1982	1983	1984	1985
	Actual	Appropriated	Executive	Current Level
Funding				
General Fund	0	0	0	0
Federal				
Total	72314	72314	55091	79716

	1982	1983	1984	1985
	Actual	Appropriated	Executive	Current Level
Funding				
General Fund	0	0	0	0
Federal				
Total	55563	55563	194909	170284

\* Developmental Disabilities Services Act

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exhibit 5  
2/7/83

2-7-83