

VISITOR'S REGISTER

HOUSE HUMAN SERVICES

SUB COMMITTEE

BILL _____

DATE January 18, 1983

SPONSOR _____

[illegible]

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
January 18, 1983

Tape 11 Side One

The meeting was called to order at 8:10 a.m. in Room 436 by Chairman John Shontz. Committee members were all present.

Also present were Dr. John Drynan, Ron Hoffman, Suzanne Nybo, Yvonne Sylva and Dr. Pratt from the Department of Health and Environmental Sciences and Ron Weiss from the Budget office and Norm Rostocki from the Fiscal Analyst's office.

The committee then heard testimony from three remaining areas, Child Nutrition, the WIC Program and Family Planning Programs.

Mr. Dave Thomas, Program Supervisor for the Department of Health and Environmental Sciences Nutrition Program gave a presentation on the nutrition programs which seek to improve the nutritional status of pregnant women, infants and children through the provision of comprehensive nutrition consultation provided to community health nurses, handicapped children's services, family planning, dental and health promotion/education programs. WIC is the major component of the nutrition program. This program is 100% federally funded, serving more people now as the current economic conditions have worsened.

The child nutrition program provides cash reimbursement for meals meeting specific nutritional requirements served to children enrolled in licensed or approved child care centers such as Head Start, Day Care, etc. (exhibit 1)

Rep. Winslow asked if the department dealt with the elderly on food distribution programs and he replied they were not. Rep. Aklestad asked what type of contract services they had and who they were with and he replied that they contract with local agencies, usually public health departments, day care centers, etc. In the child nutrition program the participating day care centers receive a cash payment from the department for serving meals meeting certain requirements, giving them technical assistance and menu planning etc. Sen. Regan asked questions about the administrative costs of 18.7% and he explained this was because the aids who work with the program, cooks etc are under this budget also. Rep. Winslow asked who was eligible for the WIC and was told those who qualify are low income and if they qualify nutritionally and come to the department for aid. Sen. Aklestad asked about the travel portion of the budget and Mr. Thomas replied it was for the support of travel to monitor local agencies regarding payroll, vouchers etc. which is audited by the federal government yearly. Mr. Ray Hoffman told the committee that there is no cap from the federal government regarding this program and that the state is reimbursed if the funds go over. This program is from the Department of Agriculture.

Suzanne Nybo, Health Services Supervisor of the Statewide Family Planning Program explained that this program is a preventative health program whose goal is to improve the overall reproductive health of Montanans. See exhibit 2 They contract with 15 family planning programs in the

state to provide services to the public. The objectives of the program are to provide educational, social and comprehensive medical services to individuals to freely determine the spacing and number of children and to promote the health of mothers and children. They receive Federal Title X grant funds from the U.S. Department of Health and social service block grant funding through the Department of Social and Rehabilitation Services. These funds are allocated to 15 local programs in the state to provide reimbursement for health care services and no Title X funds are retained at the state office.

Rep. Winslow asked if there were reimbursement scales paid back to the department for these services and Suzanne Nybo replied they use a sliding scale based on the clients ability to pay.

Sen. Aklestad asked Ron Weiss from the budget office to explain why the SRS is not allocating block grant funds for family planning. He replied since family planning is no longer a mandated service and in order to ease the administration costs they tried to keep it all under the SRS program.

Ms. Nybo said the Title X program started in 1970 on a national level and in 1972 that the department of health became the grantee for this program. Norman explained that originally this program was funded with Title X and Title XX which required a 10% match from the general fund. The Dept. of Health has no block grant funds in the budget request and the LFA has \$232,000 from SRS and the 10% general fund match. The LFA has kept the general fund as it was and the Title XX or SRS block grant as it was. The options are whether the committee wants to fund it from the MCH block grant that is now in the health department or all general fund or if they want to take funds from SRS social services block grant.

Sen. Regan asked what the total MCH block grant amounted to and was told it was \$1,378,481 for each year and Ray Hoffman pointed out that this was correct but there is also \$138,000 that is still available for the committee's consideration that had not been allocated for 1984.

Dr. Drynan in closing told the committee that in the budget presentation as they have given it to the committee they reduced \$258,000 out of health services administration out of the general fund base of the department allocating that within programs where they felt services should continue to the people. Sen. Story asked if the department had let the counties know the amounts they might receive yet and he replied they had not. Last year they received \$900,300 and in the 1984 and 1985 biennium they are allocating \$786,451 or a 13% increase, and on the FTE levels they have gone from 62 to 35 for 1984.

Exhibit 3 from the Department of Health was then presented for review which showed a comparison of general fund dollars for FY 82, 83, 84 and 85. He explained that even though the department has cut back in FTE with the general funds savings they put it back into programs they felt were necessary. He said the current level general fund base 09 has not changed except for family planning and inflationary increases and there is no

increase over and above the current level.

Celinda Lake from the Women's Lobbyist Fund testified in favor of full funding for family planning programs in Montana at the current level recommended the executive budget because of its importance to the health of Montana's families.

Kathy Karp from the League of Women Voters of Montana also testified in favor of the Governor's proposed budget for family planning as a support service to people on income assistance. Sen. Aklestad asked the League if there were not enough funds to go around if they were in favor of having taxes raised to fund the program and if so in what area. Sandy Merdinger from the League said they were testifying against the last option of not funding family services and while the League cannot favor one type of funding over another they did understand there were federal funds available for this and they favored funding family services.

Begin Tape 11 Side two

After a short break the committee held a discussion on the health department issues. Chairman Shontz explained the committee has to realize that there are not enough dollars to go everywhere and there are some dollars which will go elsewhere depending on what the committee decides to do. If they chose to reduce programs where there is a match required then another choice is are they going to put the program on a level where it won't really be functionable and therefore isn't worth keeping at all or if there is a match and the program is changed or cut down the road does the department have the authority to spend the general fund match if there are no federal funds to match it at all or not.

A discussion on the presentation of materials by the LFA and the Department of Health was held and the committee determined they would look at exhibits 4 from January 17, 1983 from the LFA as A, exhibit 5 from January 17, 1983 spread sheet as B and exhibit 5 from January 18, 1983 as C to make determinations. Norman Rostocki explained that the committee can see all the maternal child health block grant can be used for the programs that are under the old MCH program plus the director's office, and these programs are reflected on the spread sheets. The preventative health block grant issues are not all presented on the sheet because there are many other options in other programs and they cannot isolate the uses of the preventative health block into one program. Decisions may have to be held off in this area till the committee hears the other budgets. Thus the committee has all the MCH block grant options before them but in the Preventative Health Block all the options are not all in one program. The family planning funds are the most varied whereby the funds can come from Title X, Title XX and the general fund in whatever mix the committee wants. This is no longer a mandated program for the new SRS Block Grant so basically the difference between the LFA and executive is how much general fund do they wish to use in the program. The way the LFA presents it it takes money from the SRS and the way the Department presents it it does not take SRS money, it uses more money proportionately from the general fund. The committee has to decide how much goes to each program.

Sen. Story MOVED that the committee not use the SRS block grant monies for family planning. Sen. Regan questioned not using SRS funds. She felt it made more sense to go ahead and put it in Title XX where it was before which will least impact the remainder of the programs. Chairman Shontz asked Ron Weiss if in the Title XX program if it was about \$5 million they were overmatched and he replied it was about \$3 to \$5 million where they are over-allocated into Title XX services which included all the Social Services programs that they have used money in the past, social work, salaries etc. Sen. Story clarified that this is what we used to call Title XX monies but since we are overmatched we are really talking general fund monies.

Sen. Regan asked Story if we excluded these SRS funds what his proposal would be. Sen. Story replied this would cut off that branch and get down to looking at the grants and deciding whether we want to put in general funds money or block grant money. On a roll call vote Sen. Story, Sen. Aklestad and Rep. Winslow voted yes and Sen. Regan, Rep. Menahan and Chairman Shontz voted no and the Motion did not pass.

Rep. Winslow stated he didn't want to cut out family planning because he felt it was important but if he understood Norman Rostocki correctly that the committee could replace \$232,000 Title XX with \$400,000 from the block grant that has not been allocated for MCH. Chairman Shontz felt it was important to remember that the LFA may not have allocated these dollars and the department's budget has. There is also the \$138,000 the department has which is a one time funding source which could be used and we could use it here or somewhere else.

Chairman Shontz asked if the block grant dollars which are currently going into the county programs if they could potentially be used for funding family programs and Ray Hoffman answered they could.

Sen. Regan expressed concern about how these programs got to be generally funded going from small programs to bigger programs and that she felt committed general funds which as far as she was concerned were never allocated to be this large. Chairman Shontz felt he hoped the committee give as much consideration to every tax dollar federal and state as well as just the general fund. Sen. Story said he was just trying to determine just which programs could be cut without hurting the most people. Chairman Shontz again stated that this is truly one of the safety net programs which catches the group of people who do not qualify for medicaid but who may not have insurance etc, and it is the lower middle class people. End of Tape 11 Side 2

Chairman Shontz asked Norman if on his spread sheet it pointed out current level where federal dollars have dropped off he plugged in general fund money. Norman explained that was not always the case as in Newborn Transport program he put in Preventative Block Grant money. He tried to show the committee what each program costs. In a lot of the programs the difference between the LFA and executive budgets is in how the program is to be funded. Chairman Shontz stressed that the committee separate themselves from both the LFA and executive budget and make decisions.

Minutes of the Meeting of the Joint Appropriations Subcommittee
on Human Services
January 18, 1983

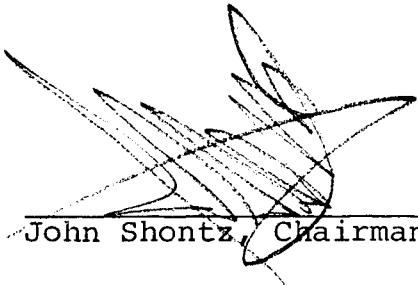
Page 5

Dr. Drynan again told the committee they are not asking for an increase in general fund because they did reduce those dollars in administration to continue the services in the programs they identified. The only increase in general funds is family planning. The department has deleted the 4 FTE and taken those dollars and reprioritized them to the three programs they felt were most vital.


Chairman Shontz closed the meeting by stating that the committee has to determine where the money should go such as funding administrative costs for these programs through general fund moneys and what kinds of repercussions might be expected down the road in direct versus indirect costs. The committee was urged to study these matters and to try and sort out the solution being whether or not they can fund programs or if they can be funded through various sundry methods.

Tape 12 Side 1 to 210

The meeting was adjourned at 10 a.m.



John Shontz, Chairman



Carol Duval, Secretary

Chairman Shontz, Senators and Representatives of the committee:

My name is Dave Thomas and I am Program Supervisor for Department of Health and Environmental Sciences Nutrition Programs.

The Nutrition Programs seek to improve the nutritional status of pregnant women, infants, children, adolescents, adults and the elderly through provision of comprehensive nutrition services to local agencies and communities, and nutrition consultation provided to community health nurses, handicapped children's services, family planning, dental and health promotion/education programs.

The Special Supplemental Food Program for Women, Infants and Children (WIC) is a major component of the Nutrition Program, serving about 10,538 clients per month in state fiscal year 82. However, 11,930 clients were served in December 1982, an apparent indicator of current state and national economic conditions. WIC provides low income, pregnant, postpartum and lactating women, children up to age 4, at nutritional risk, with selected foods to supplement inadequate diets; nutrition education and counseling; access to preventive health programs; and referral to private and public health care providers. It is 100% federally funded.

The Child Nutrition Program provides cash reimbursement (also 100% federal funds) for meals meeting specific nutritional requirements served to children enrolled in licensed or approved child care centers, Head Start Programs, day care home and outside-school-hours programs. In state fiscal year 1982, 2,549,645 meals were served to 7,785 children.

TESTIMONY

STATEWIDE FAMILY PLANNING PROGRAM

January 17, 1983

Chairman Shontz, Senators and Representatives of the Committee, I am Suzanne Nybo, Health Services Supervisor of the Statewide Family Planning Program.

The Statewide Family Planning Program is a preventive health program whose goal is to improve the overall reproductive health of Montanans. Services are directed toward the accomplishment of the following major health goals:

- o Improve and maintain the emotional and physical health of men, women and children, particularly through the detection and prevention of cancer and venereal disease with women.
- o Prevent birth defects and mental retardation.
- o Reduce the incidence of abortion by preventing unplanned pregnancies.
- o Assure that more children are "wellborn" by decreasing the incidence of prematurity and birth defects.
- o Decrease maternal and infant mortality and morbidity.
- o Assist couples who want to have children but cannot.
- o Prevent unplanned pregnancies (particularly in child abuse and poverty situations).
- o Improve pregnancy outcome by correction of health problems between pregnancies and by proper spacing and timing of pregnancy.
- o Assist couples in having the number of children they desire so that every child is intended and loved.

The Department of Health and Environmental Sciences (DHES) contracts with 15 family planning programs in the state to provide services. Each program functions under the medical supervision of a licensed physician. Some of the

services offered are: health education, counseling, physical examinations, cervical cancer screening, breast self-exams, pregnancy testing, blood pressure recordings, blood testing, dispensing of contraceptives, screening and treatment for gonorrhea, and referral for other problems.

In 1981, 20,522 persons from every county in the state were served by the program, a 464% increase in caseload since the program's inception in 1972. 71% of all persons served were from low income families.

In 1981 the program detected and referred for treatment: 390 positive pap smears for cervical cancer; 1,361 cases of anemia; 152 cases of gonorrhea; 825 cases of breast diseases or other physical findings (heart, thyroid, etc.); 2,064 cases of vaginal infections; and 490 cases of high blood pressure.

It is widely documented that 1) many low income people do not have equal access to family planning services, and 2) repeated, closely spaced childbearing--or childbearing that occurs very early or late in life--often has adverse health, social and economic consequences for mothers and their children and for society. Therefore, a national goal of the program is to assist in making comprehensive voluntary family planning services available to all persons desiring such services with priority on serving persons from low income families.

The objectives of the program are to provide educational, social, and comprehensive medical services necessary to enable individuals to freely determine the number and spacing of their children and to promote the health of mothers and children.

According to the Alan Guttmacher Institute, a corporation for research, policy analysis and public education, Family Planning has one of the highest documented benefit/cost ratios of any federally funded health program in the nation. It meets the needs of those who otherwise cannot afford services and could eventually become dependent on government agencies.

- o The cost to the government for a mother on welfare and an unplanned child averages \$3348 per year plus food stamps and medicaid.
- o The short-term benefits (savings) to federal, state, and local governments are estimated to be \$2 for each dollar invested in family planning.
- o The long-term benefits are estimated to be \$26 for each dollar invested.

DHES receives Federal Title X grant funds from the U.S. Department of Health and Human Services and social service block grant funding (formerly Title XX) through the Department of Social and Rehabilitation Services. The social service block grant funds are directly allocated to the 15 local programs in the state to provide reimbursement for health care services to 3,060 eligible low-income women. No Title XX administrative dollars are retained at the state office.

I would be happy to answer any questions you may have regarding the program. Budget questions should be addressed to Mr. Hoffman.

Department of Health : ENVIR Sciences
General Fund
FY 1982 - FY 1985

		1	2	3	4	5
		FY 82	FY 83	Exec	Exec	
		Actual	APPRO	FY 84	FY 85	
				Requested	Requested	
PROGRAM						
01	HLTH Planning	110721	130753	358770	367683	
02	MANG SERV	214638	292316	287565	251153	
04	LAB	250180	378834	490331	502223	
05	LIC/Cont, EMS	346536	415763	416793	454797	
07	Legal	-0-	-0-	46168	45720	
09	HLTH SERV	780539	865651	1130401	1238577	
20	Director	106821	201291	176116	181198	
61	Food/Consumer	399895	472763	471797	473857	
62	Solid Waste	53271	68327	71377	71172	
63	Air Quality	266274	276693	294835	313034	
64	Occup HLTH	101921	160096	183396	180263	
5	Water Qual	233998	288891	289886	305127	
66	Subdivisions	-0-	-0-	-0-	-0-	
	Envir Admin	85608	93262	91968	92542	
	Haz Waste	-0-	-0-	54571	52985	
	Total	3,149,862	3,644,590	4,356,974	4,530,331	

WITNESS STATEMENT

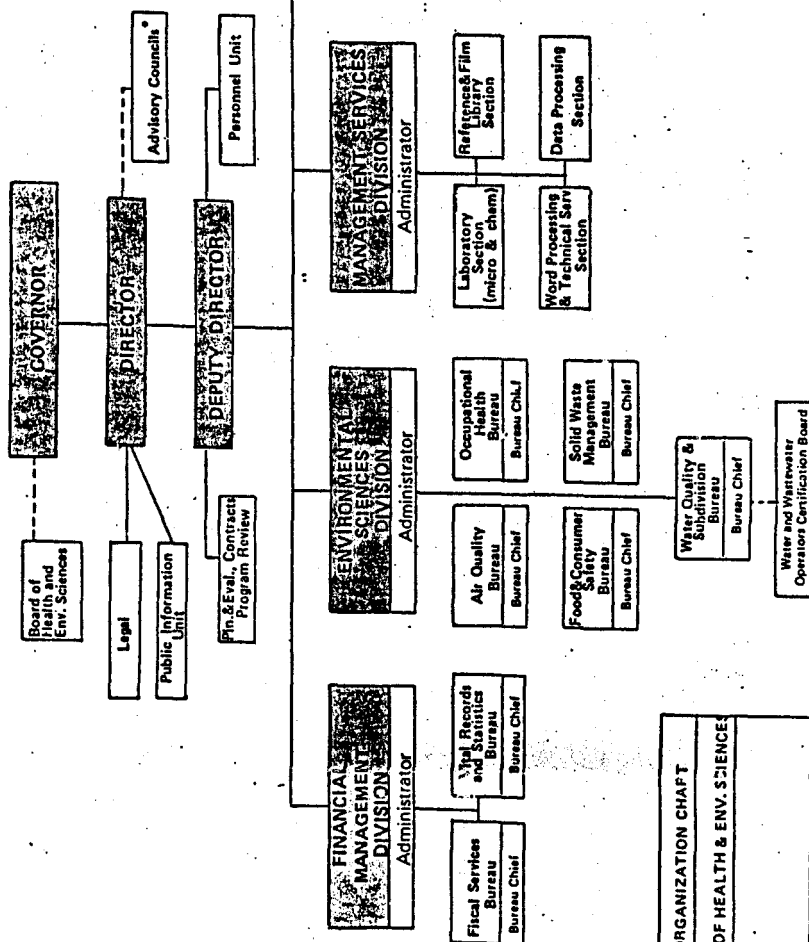
NAME KATHY KARP BILL No. _____
ADDRESS HELENA DATE 1-18-83
WHOM DO YOU REPRESENT LEAGUE OF WOMEN VOTERS OF MONT.
SUPPORT _____ OPPOSE _____ AMEND _____

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Comments:

The League of Women Voters supports the Governor's proposed budget for family planning. We feel funding should be continued at the current level and that no services should be cut.

The League feels it is appropriate to fund family planning as a support service to people on income assistance.



*Air Pollution Control Advisory Council
Water Pollution Control Advisory Council
Emergency Medical Services Advisory Council

ORGANIZATION CHART
DEPT. OF HEALTH & ENV. SCIENCES
DIRECTOR
GOVERNOR

HEALTH SERVICES - MEDICAL FACILITIES DIVISION

FY 1984

	1	2	3	4	5	6	7	8	9	10	11	12
	Dental	Nursing	Clinical	EMS	HTH Plan	Lic/cont	Total					
F.T.E.	3.50	15.00	16.50	10.50	9.30	15.5	70.10					
Personal Services	1121118	388410	404607	231478	257728	420256	1815797					
Contract & O. Services	12508	45053	863658	198405	432911	42475	1267890					
Supplies/Inmate	4765	16617	350076	10203	1402	774	3123837					
Communications	4399	19235	25908	33137	11928	71111	101328					
Travel	10957	25740	44151	19765	7425	34572	144600					
Rent	2329	7664	28854	12750	14064	15085	80716					
Utilities	-0-	-0-	-0-	208	-0-	-0-	208					
Repair/Main	64	424	1666	2457	374	258	5848					
Other	890	3079	13178	1949	1591	42	20729					
Equip	-0-	-0-	-0-	5000	-0-	966	5964					
Grants	61163	808911	352153	-0-	-0-	-0-	448836					
Total	210182	131613	836850	515573	339813	524039	1127670					
FUNDING												
General Fund	29093	412600	523793	285831	939813	130912	1795172					
PA Block	111029		341157	229712			379658					
Imm Grant		137289					137289					
Family Planning		700179					700179					
V.B. Grant		65615					65615					
IPO			50000				50000					
USDA			659367				659367					
MCH Block			1241533				1241533					
Medicare						2149376	2149376					
Medicaid						123701	123701					
TOTAL	210182	131613	836850	515573	339813	524039	1127670					

HEALTH SERVICES: MEDICAL FACILITIES DIVISION

FY 1985

	1	2	3	4	5	6	7	8	9	10	11	12
	Dental	Nursing	Clinical	EMS	HLTH Plan	ALCEAT	Total					
F.T.E.	2.50	15.00	11.50	10.30	9.30	15.5	70.10					
Personal Services	1112695	3901119	4020231	2308311	2575160	4119119	184755					
Contracted Serv	1111179	70667	911030	210703	491612	547723	1388851					
Supplies/Materia	3005	18468	350219	10431	1920	787	3624830					
Communications	5599	23058	29171	39740	13625	8333	111951					
Travel	111358	36794	45798	20585	8905	37837	161247					
Rent	2489	8124	30584	18308	15114	15980	85589					
Utilities	—	—	—	222	—	—	222					
Receptionist	68	449	1715	2474	526	273	5555					
Other	944	3263	13970	18065	1686	45	21973					
Equip	—	—	—	5000	—	1043	6043					
Grants	64798	810225	959255	—	—	—	4172578					
Total	212065	1328207	2225998	537329	348798	539000	11591397					
Ending												
General Fund	100976	417449	622129	307617	348798	147180	194449					
PA Block	111089		341157	229712			374958					
Imm Grant		140939					140939					
Family Planning		702593					702593					
V.D. Grant		67233					67233					
ITC		—	—	—	—	—	—					
USDA		6728179					6728179					
MCH Block		1241533					1241533					
Medicare						168232	168232					
Medicaid						132288	132288					
Total	212065	1328207	2225998	537329	348798	539000	11591397					

9

DENTAL AND EDUCATION

84

	1	2	3	4	5	6	7	8	9	10	11	12
	Dental	H.E.R.	Hypoc.		Total		Dental	H.E.R.	Hypoc.		Total	
F.T.E.	250		50		350				87		350	
SALARIES												
BENEFITS												
Health Ins.												
Total Level 1	83,249	149,354	149,354		113,118		82,925	259,311	37,679		112,605	
Contracted Service	24,338	7,102	29,688		12,508		2,584	7,528	10,677		11,779	
Supplies + Matl.	14,779	135,7	192,9		47,655		15,67	14,58			30,65	
Comm.	21,55	27,344			43,99		29,35	26,14			55,49	
Travel	69,22	4,135			10,57		70,79	42,79			113,58	
Rent	19,38	39,1			23,29		20,55	4,4			24,9	
Utilities												
Repairs + Maint.		24			24			68			28	
Other	494	392			890		528	416			944	
Total Level	153,30	512,85	48,97		359,12		16,748	16,757	10,67		34,572	
Equipment												
Total Level												
GRANTS		39,645	57,687		61,152			51,000	13,798		64,798	
Total Program	98,579	310,84	77,517		211,0182		99,743	93,688	18,484		217,915	
Funding												
GENERAL	98,579	445	19		99,023		99,743	11,89	34		100,976	
DEAFES LEADERS												
U.S.R. A. LEADERS												
Pub. Hlth. Spec. Rev.												
Hlth. Res. Sum.		33,589	77,500		111,089			72,499	18,400		111,089	
Men												
Total	98,579	840,84	77,519		210,1814		99,743	113,054	18,484		210,015	

9

Nursing

34-84

34-85

	1	2	3	4	5	6	7	8	9	10	11	12
	Income	Exp. Plan	V.D.	Nursing Unit	Total		Income	Exp. Plan	V.D.	Nursing Unit	Total	
F.T.E.	380	400	220	500	1500		380	400	220	500	1500	
Salaries												
Benefits												
Health Ins.												
Total Level	92459	96367	50240	149144	388410		92459	96367	50240	149144	388410	
Contracted Service	11289	29736	4028		45253		11289	29736	4028		45253	
Supplies Mat.	113124	901	2552		116617		113124	901	2552		116617	
Comm.	8200	5136	5381	318	19235		8200	5136	5381	318	19235	
Travel	10226	8288	5634	1392	25740		10226	8288	5634	1392	25740	
Rent	10226	8288	5634	1392	25740		10226	8288	5634	1392	25740	
Utilities	10226	8288	5634	1392	25740		10226	8288	5634	1392	25740	
Repairs Maint.	265	159			424		265	159			424	
Other	1456	1113	270		3079		1456	1113	270		3079	
Total Level	46289	45209	30004	1710	117812		46289	45209	30004	1710	117812	
Equipment												
Total Level												
Grants	19180	78467	6164		80971		19180	78467	6164		80971	
Total Program	158728	930273	76498	150854	316213		158728	930273	76498	150854	316213	
Funding												
General	21019	230044	10763	150854	412680		21019	230044	10763	150854	412680	
DEAF & Deaf	13709	700179	65445		903533		13709	700179	65445		903533	
U.S.D. & Deaf												
Pub Hlth Spe. Rev.												
Health Res. Sum.												
Men												
Total	158728	930273	76498	150854	316213		158728	930273	76498	150854	316213	

Clinical 84

	1	2	3	4	5	6	7	8	9	10	11	12
	Bar. Amount	C.N.	4201	121C	H.C.S.	Tenure	I.P.O.	Diagnosis	Total			
F.T.E.	2,000	300	1100	650	300	150			1,250			
Salaries												
BENEFITS												
Health Ins.												
TOTAL LEV 1	72,461	73,465	30,805	12,976	45,792	32,337			410,607			
Contracted Service	104,465	106,591	108,031	56,524	21,518	14,161	61,069		363,659			
Supplies Mat'l	1,763	1,078	33,088	4,621	73,773	2,125			33,400			
Contract	5,849	34,380	4,621	13,408	2,582	3,681			25,404			
Tenure	16,701	18,721	4,650	5,746	3,781				44,151			
Rent	1,358	5,927	2,652						28,851			
Utilities												
Repairs Maint.	921			1,200	597	47			1,665			
Other	11,511	6,721	10,822	318	567				13,178			
TOTAL LEV 2	16,036	26,729	33,822	35,126	58,258	20,705	61,069		419,690			
Equipment												
TOTAL LEV 3												
General	78,647	182,346		9,432				51,157	357,253			
TOTAL PROGRAM	101,925	182,346	34,107	46,957	47,850	53,242	61,069	34,157	836,980			
Funding												
GENERAL	20,702		3,410		31,843	5,304	11,069		523,753			
DEFERRED LEASE							50,000		50,000			
U.S.D. & LEASE		1,236,110		4,757,757					25,736			
PAID High Spec. Rev.												
High Spec. Rev.								134,157	341,517			
Men	812,146				4,793,367				244,533			
TOTAL	101,925	1,236,110	34,107	46,957	47,850	53,242	61,069	34,157	836,980			

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2025 2020 BUDGET

Clinical 85

	1	2	3	4	5	6	7	8	9	10	11	12
	Budget	CM	Nutr	WIC	HCS	Tumor	IPO	Diagn		Total		
FTE												
Salaries												
BENEFITS												
Health Ins.												
Total Level	172635	13462	30376	129565	65528	37265	-	-		2103831		
Contracted Service	110734	11279		113972	599156	55210	12779			912930		
Supplies & Matl.	18862	1353		347585	2288	131				350219		
Contract	1426	4012		7736	8629	2448				29246		
Travel	17341	8421	672	12867	2685	3712				45798		
Rent	14360	3108	2872	6392	4007	-	-			30584		
Utilities												
Report & Maint.	976				633	50				1765		
Other	1263	291		11478	337	401				13970		
Total Level	170362	25459	3484	372056	617735	72077	12779			4624912		
Equipment												
Total Level												
Grants	786451	183418		953229				34157		357255		
Total Program	1029448	1956339	35860	9502870	283263	543124	12779	34157		8625598		
Funding												
GENERAL	217282		33669		253896	548124	12779			622129		
DEAF & Deaf												
U.S. D. A. Grant		125339		402840						4719179		
Pa. Hth. Sp. Rev.												
Hth. Prom. Sur.	812166				429367			34157		34157		
Men										1241533		
Total	1029448	1956339	35860	9502870	283263	543124	12779	34157		8625598		

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48-112 EYE-202
23-412 LANE OF THE
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MANAGEMENT SERVICES DIVISION F. Y. 84

	ADMIN	FILM/TECH LIBRARY/SEC	DATA PROCESS SECTION	2000 PROCESS SECTION	LABORATORY SECTION	TOTAL	1	2	3	4	5	6	7	8	9	10	11	12
F.T.E.	100	150	200	400	1900	2750												
PERSONAL SERVICE	35218	27216	55891	71080	451456	640861												
CONTRACT SERVICES	38116	7400	1870		5693	12099												
SUPPLIES & MATERIAL	1325	750	270		54214	56559												
COMMUNICATION	7908	4390	500		15245	28043												
TRAVEL	3459				3787	7246												
RENT	5490		2220	5624	77526	90860												
UTILITIES					7452	7452												
REPAIRS/MAINT	469				30451	30920												
OTHER	420	80	750		5361	6811												
EQUIPMENT	378	1134				1512												
GRANTS																		
TOTAL	58683	34270	61521	76704	651185	882363												
FUNDING																		
GENERAL FUND	58033	18953		66164	490331	633481												
FILM REWINDING FUND	650	15317				15967												
DATA REWINDING FUND			61521	10540		72061												
WATER TESTING					61000	61000												
LABORATORY TESTING					99854	99854												
TOTAL	58683	34270	61521	76704	651185	882363												

MANAGEMENT SERVICES DIVISION F.Y. - 85

	Admin.	F. Im/ Tech Salary Sec.	Data Process Section	Comm Process Section	Lab Section	6	7	8	9	10	11	12
							TOTAL					
1							2750					
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WITNESS STATEMENT

Name Celinda Lake Committee On Human Services, Appropriations
 Address Box 1099, Helena Date 1/18/83
 Representing Women's Lobbyist Fund Support X
 Bill No. Dept of Health Budget - Oppose _____
Family Planning funding Amend _____

AFTER TESTIFYING, PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Comments:

1. Mr. Chairman, my name is Celinda Lake and I represent the Women's Lobbyist Fund. We strongly support full funding for the family planning programs in Montana at the current level recommended in the Executive Budget. Family planning programs provide important health services to Montana's families, women, and children. These programs have an important provided critical services to poor families in Montana and families headed by single parents (most often women) who because of changes in federal policy have more needs than ever before to use these state programs. For these reasons we strongly urge the committee to support full funding of family planning money. Thank you

Itemize the main argument or points of your testimony. This will assist the committee secretary with her minutes.