

MINUTES OF THE MEETING  
HUMAN SERVICES SUBCOMMITTEE  
MONTANA STATE  
HOUSE OF REPRESENTATIVES

January 19, 1985

The meeting of the Human Services Subcommittee was called to order by Chairman Cal Winslow on January 19, 1985 at 7:30 a.m. in Room 108 of the State Capitol.

ROLL CALL: All members were present.

Chairman Winslow opened by telling that Peter Blouke from the LFA will update all members the action the committee has taken thus far. After that, executive action will be taken on the MCH and PHB Block Grants.

(15:B:009) Peter Blouke discussed the summaries that the committee has taken action on regarding the funding mix or scheme recommended by the committee. The committee must now take executive action on the specific dollar amount for each program.

E X E C U T I V E   A C T I O N

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

(Health Services Division)

Clinical Programs Bureau (EXHIBIT 1)

Representative Rehberg made a motion to accept the subcommittee's recommendation for Current Level funding for the Clinical Programs bureau of \$8,365,235 in FY86 and \$8,387,876 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding for Perinatal-Maternal, Child Health of \$204,599 in FY86 and \$220,819 in FY87; for WIC of \$818,399 in FY86 and \$818,419 in FY87; for Child Nutrition of \$213,805 in FY86 and \$213,811 in FY87; and Cleft Palate-Maternal and Child Health of \$52,500 in FY86 and \$52,500 in FY87.

The motion PASSED.

(Environmental Sciences Division)

Emergency Medical Services Bureau (EXHIBIT 2)

Ray Hoffman (15:B:053) discussed the EMS-EMT revolving fund.

Representative Rehberg made a motion to allow the EMT Certification fund to go up to \$45,597 in FY86 and \$45,597 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the sub-committee's recommendation for current level funding for Emergency Medical Services of \$298,223 in FY86 and \$309,860 in FY87 from the General Fund; \$45,597 in FY86 and \$45,597 in FY87 from EMT Certification; and \$185,439 in FY86 and \$204,855 in FY87 from the PH Block Grant.

The motion PASSED.

(Health Services Division)

Health Planning & Resource Development Bureau (EXHIBIT 3)

Representative Rehberg made a motion to accept the sub-committee's recommendation for current level funding for Health Planning of \$342,942 in FY86 and \$344,022 in FY87.

The motion PASSED.

Licensing & Certification Bureau (EXHIBIT 4)

Representative Rehberg made a motion to accept the sub-committee's recommendation for the modified budget funding for Licensing & Certification of \$27,405 in FY86 and \$25,763 in FY87 from the General Fund; \$13,465 in FY86 and \$12,799 in FY87 from Medicaid; and \$20,436 in FY86 and \$19,281 in FY87 from Medicare.

The motion PASSED.

Representative Rehberg made a motion to accept the sub-committee's recommendation for the Current Level funding for Licensing & Certification of \$525,464 in FY86 and \$529,533 in FY87.

The motion PASSED.

(Environmental Sciences Division)

Administration (EXHIBIT 5)

Discussion followed requesting clarification of the funding mix the committee is acting on.

Representative Rehberg made a motion to accept the sub-committee's recommendation for current level funding for administration of 0 in FY86 and 0 in FY87 from General Fund; \$56,763 in FY86 and \$56,881 in FY87 from RIT; and \$56,772 in FY86 and \$56,890 in FY87 from Junk Vehicle funds.

It is the intent of the committee that other federal funds be used in place of Junk Vehicle funds if at all possible.

The motion PASSED.

Representative Rehberg made a motion that it is the intent of the committee that other funds be used at the level of \$34,764 and the subsequent funds subtracted from Junk Vehicle funds when it can be done for FY86; and \$34,881 of other funds be used in place of Junk Vehicle funds when it can be done for FY87.

The motion PASSED.

Solid Waste Management Bureau (EXHIBIT 6)

Questions followed the committee's action regarding the funding for hazardous wastes. The committee discussed the funding for the operating expenses, the motion was for the LFA, and it was pointed out that the LFA did not include the \$10,000 for the in-state hazardous waste dump site.

Duane Robertson, Chief of the bureau, supported the need for the in-state waste dump site.

Representative Rehberg made a motion to accept the sub-committee's recommendation for current level funding for Solid Waste of \$1,297,283 PLUS \$10,000 for FY86 and \$1,332,898 PLUS \$10,000 for FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the subcommittee's recommendation for modified budget funding of \$33,871 for FY86 and \$32,295 for FY87 from RIT; and \$101,615 for FY86 and \$96,886 for FY87 from EPA Hazardous Waste.

The motion PASSED.

(Health Services Division)

Administration (EXHIBIT 7)

Representative Rehberg made a motion to accept the LFA analysis of the total cost of the move in personal services of \$62,843 in FY86 and \$62,965 in FY87.

The motion PASSED.

Representative Rehberg (16:A:042) made a motion to accept the Executive's request for operating expenses of \$4,719 in FY86 and \$4,734 in FY87 (EXHIBIT 8). The operating expenses are to include travel and rent.

The motion PASSED.

Chairman Winslow made a motion to accept the administrative level under the MCH Block Grant of \$23,683 in FY86 and \$23,727 in FY87 (EXHIBIT 7 from 1-16-85)

The motion PASSED.

Chairman Winslow made a motion to accept the administrative level under the PHB Grant of \$10,150 in FY86 and \$10,168 in FY87 (EXHIBIT 7 from 1-16-85)

The motion PASSED.

Chairman Winslow listed those total funds available and subtracting the funds spent from that original total.

<u>PHB Available</u>	<u>\$632,187</u>	<u>\$632,187</u>
Micro Lab	\$ 34,000	\$ 34,000
Risk Reduction	48,714	49,257
EMS	185,439	204,855
Dental	--0---	15,000
Nursing	56,190	56,205
Family Planning	11,649	11,653
Administration	10,150	10,168

HUMAN SERVICES SUBCOMMITTEE

January 19, 1985

Page Five


<u>MCH Available</u>	<u>\$1,897,421</u>	<u>\$1,897,421</u>
Administration	23,683	23,727
Nursing	28,000	28,000
Clinical Admin.	42,214	42,045
Newborn Transport	66,000	66,000
HCS	707,628	743,009
Mouthrinse	15,000	--0--
Cleft Palate	52,500	52,500
Perinatal	204,599	220,819

Chairman Winslow (16:A:236) pointed out that the Title X funds as proposed by the executive budget are higher than what would actually come in, which does amount to a decrease in the Family Planning area. He asked if it is the committee's intent to use additional PHB monies to back up for the cuts in the federal Title X monies, or would the committee prefer to use it for counties or other areas.

Peter Blouke discussed Options A & B for the Nursing Bureau (EXHIBIT 8).

Discussion followed the Title X funding, federal funding, PHB Grant funding, and the Family Planning in relation to all this funding. Additional discussion followed concerning funding for the counties and taking from the PHB Grant and putting into perinatal.

The meeting was adjourned at 8:55 a.m.

  
\_\_\_\_\_  
CAL WINSLOW, Chairman

DAILY ROLL CALL

Human Services Subcommittee

49th LEGISLATIVE SESSION -- 1985

Date 1-19-85

[illegible]

Exhibit 1  
1-19-85

SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Health Services  
PROGRAM: Clinical

Current Level Funding	Fiscal 1986				Fiscal 1987			
	Executive	LFA	Subcommittee		Executive	LFA	Subcommittee	
General Fund	\$ 224,708	\$ 251,823	\$ 183,276		\$ 212,289	\$ 241,288	\$ 168,734	
Women, Infants & Children	5,642,617	5,450,298	5,450,298		5,639,548	5,449,688	5,449,688	
Child Nutrition	1,929,353	1,915,819	1,915,819		1,928,052	1,918,420	1,918,420	
Maternal & Child Health	815,842	1,456,078	815,842		920,033	1,494,743	851,034	
Total	<u>\$8,612,520</u>	<u>\$9,074,018</u>	<u>\$8,365,235</u>		<u>\$8,699,922</u>	<u>\$9,104,139</u>	<u>\$8,387,876</u>	

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. Perinatal-Maternal, Child Health
2. Women, Infants and Children-WIC
3. Child Nutrition - Child Nutrition
4. Cleft Palate-Maternal and Child Health

\$204,599  
818,399  
213,805  
52,500

\$220,819  
818,419  
213,811  
52,500

PELFG:jt:HES 1-17-5/26  
PB SA FORM 1

Chairman

Date

HUMAN SERVICES  
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Health Services  
PROGRAM: Clinical

	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
Current Level				
FTE	16	16.5	16	16.5
Personal Services	\$ 403,383	\$ 411,561	\$ 404,210	\$ 412,400
Operating Expenses	4,287,255	5,075,912	4,389,374	5,121,701
Equipment	16,544	16,507	1,000	-0-
Grants	2,905,338	3,570,038	2,905,338	3,570,038
Total	<u>\$8,612,520</u>	<u>\$9,074,018</u>	<u>\$8,699,922</u>	<u>\$9,104,139</u>
		<u>\$8,365,235</u>		<u>\$8,387,876</u>

Total

ISSUES:

	Add to (Subtract From)	
	LFA Current Level	Fiscal 1987
	Fiscal 1986	
1. Legal (Reduction) Increase	\$ 1,330	\$ (2,069)
2. Handicapped Children's Reduction	(42,344)	(43,972)
3. Grants Transfer	(664,701)	(664,701)
4. PKU Reduction	(69,068)	(72,521)
5. Tumor Registry Cancer Report	-0-	1,000
6. Newborn Transport	66,000	66,000

Modified Budgets

	FY 86	FY 87
	Subcommittee	Subcommittee
1. Perinatal Program	3 FTE and Operating Costs	4 FTE and Operating Costs
2. Women Infants, Children	2 FTE and Operating Costs	2 FTE and Operating Costs
3. Child Nutrition	.5 FTE and Grants	.5 FTE and Grants
4. Cleft Palate	Operating Costs	Operating Costs

Chairman

Date



Exhibit 2  
1-19-85

SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences  
PROGRAM: Emergency Medical

Current Level Funding	Fiscal 1986				Fiscal 1987			
	Executive	LFA	Subcommittee		Executive	LFA	Subcommittee	
General Fund	\$293,654	\$297,819	\$298,223		\$300,001	\$304,566	\$309,860	
FMT Certification	(45,597)	23,678	23,678		(45,597)	24,862	24,862	
PH Block Grant	202,858	198,546	(185,439)		221,586	203,044	(204,855)	
Total	\$542,109	\$520,043	\$507,340		\$567,184	\$532,472	\$539,577	

Modified Budget Funding: Subcommittee FY 1986 Subcommittee FY 1987

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
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5. \_\_\_\_\_

Chairman \_\_\_\_\_ Date \_\_\_\_\_

**HUMAN SERVICES  
SUBCOMMITTEE ACTION**

**DEPARTMENT: Health and Environmental Sciences**

**DIVISION: Environmental Sciences  
PROGRAM: Emergency Medical**

	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
FTE	9.35	9.30	9.35	9.30
Personal Services				
Operating Expenses	\$228,065	\$226,982	\$228,242	\$227,161
Equipment	313,344	292,361	334,492	300,861
	700	700	4,450	4,450
Total	<u>\$542,109</u>	<u>\$520,043</u>	<u>\$567,184</u>	<u>\$532,472</u>
		<u>\$507,340</u>		<u>\$539,577</u>

**ISSUES:**

	Add to (Subtract From)	
	LFA Current Level	Fiscal 1987
1. Adjustment of EMS State Plan	\$ (10,000)	\$10,000
2. Legal Reduction	(3,857)	(4,049)
3. FTE Transfer	1,154	1,154

**Modified Budgets**

FY 86  
Subcommittee

FY 87  
Subcommittee

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Chairman

Date

Exhibit 3  
1-19-85

SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Health Services  
PROGRAM: Health Planning

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
General Fund	\$123,886	\$122,003	\$120,581	\$122,003
Federal Health Planning	213,824	261,159	215,245	262,131
Total	<u>\$337,710</u>	<u>\$383,162</u>	<u>\$335,826</u>	<u>\$384,134</u>
		<u>\$342,942</u>		<u>\$344,022</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. \_\_\_\_\_
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Chairman \_\_\_\_\_

Date \_\_\_\_\_

HUMAN SERVICES  
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Health Services  
PROGRAM: Health Planning

	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
FTE	9	10.3	9	10.3
Personal Services	\$253,005	\$296,670	\$253,605	\$297,258
Operating Expenses	84,705	86,492	82,221	86,876
Equipment	-0-	-0-	-0-	-0-
Total	<u>\$337,710</u>	<u>\$383,162</u>	<u>\$335,826</u>	<u>\$384,134</u>
		<u>\$342,942</u>		<u>\$344,022</u>

ISSUES:

	Add to (Subtract From)	
	LFA Current Level	Fiscal 1987
1. Travel Increase	\$ 958	\$ 1,004
2. Legal Increase	1,884	1,980
3. FTE Transfer	(43,062)	(43,096)
4. General Fund Increase	7,115	6,774

Modified Budgets

FY 86  
Subcommittee

FY 87  
Subcommittee

1.		
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Chairman

Date

Exhibit 4  
1-19-85

SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Health Services  
PROGRAM: Licensing & Certification

	Fiscal 1986			Fiscal 1987		
Current Level Funding	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	\$234,666	\$132,933	\$223,018	\$235,630	\$134,706	\$224,734
Medicaid	115,294	121,855	119,992	117,058	123,438	120,945
Medicare	174,980	299,098	182,454	176,345	303,231	183,854
Total	<u>\$524,940</u>	<u>\$553,886</u>	<u>\$525,464</u>	<u>\$529,033</u>	<u>\$561,375</u>	<u>\$529,533</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

Additional Surveyors		
1. General Fund	\$27,405	\$25,763
2. Medicaid	13,465	12,799
3. Medicare	20,436	19,281
4.		
5.		
Total	\$61,306	\$57,843

PBLEG:jt:1-17-5/16

Chairman

Date

# HUMAN SERVICES SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Health Services  
PROGRAM: Licensing & Certification

	Fiscal 1986				Fiscal 1987			
	Executive	LFA	Subcommittee		Executive	LFA	Subcommittee	
FTE	14.35	15.0	14.35		14.35	15.0	14.35	
Personal Services	\$399,563	\$418,528	\$400,087		\$400,714	\$419,659	\$401,214	
Operating Expenses	125,377	135,358	125,377		128,319	141,716	128,319	
Equipment	-0-	-0-	-0-		-0-	-0-	-0-	
Total	<u>\$524,940</u>	<u>\$553,886</u>	<u>\$525,464</u>		<u>\$529,033</u>	<u>\$561,375</u>	<u>\$529,533</u>	

## ISSUES:

Add to (Subtract From)  
LFA Current Level  
Fiscal 1986      Fiscal 1987

1. Increased G.F. Required by Feds \$90,085 \$90,296
2. FTE Transfer (18,441) (18,445)
3. Executive Operating Expenses (9,981) (13,397)
4. \_\_\_\_\_

## Modified Budgets

FY 86  
Subcommittee

FY 87  
Subcommittee

1. Additional Surveyors Approved 2 FTE plus operating 2 FTE plus operating
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_

Chairman

Date

5  
+ 1985-11-19 x 5.16

SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences  
PROGRAM: Environmental Sciences Admin

	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
General Fund	\$ -0-	\$ 59,002	\$ -0-	\$ 59,055
Resource Indemnity Trust	56,763	-0-	56,881	-0-
Junk Vehicle	22,000	25,084	22,000	27,094
Federal Funds	34,764	34,540	34,881	32,717
Total	<u>\$113,527</u>	<u>\$118,626</u>	<u>\$113,762</u>	<u>\$118,866</u>
		<u>\$113,535</u>		<u>\$113,771</u>

56,772

56,890

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

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Chairman \_\_\_\_\_

Date \_\_\_\_\_

HUMAN SERVICES  
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences  
PROGRAM: Environmental Sciences Admin

	Fiscal 1986			Fiscal 1987		
	<u>Executive</u>	<u>LFA</u>	<u>Subcommittee</u>	<u>Executive</u>	<u>LFA</u>	<u>Subcommittee</u>
FTE	3	3	3	3	3	3
Personal Services	\$102,624	\$102,632	\$102,632	\$102,873	\$102,882	\$102,882
Operating Expenses	10,903	15,994	10,903	10,889	15,984	10,889
Equipment	-0-	-0-	-0-	-0-	-0-	-0-
Total	<u>\$113,527</u>	<u>\$118,626</u>	<u>\$113,535</u>	<u>\$113,762</u>	<u>\$118,866</u>	<u>\$113,771</u>

ISSUES:

Add to (Subtract From)  
LFA Current Level  
Fiscal 1986      Fiscal 1987

1. Executive Operating Expenses	\$(5,091)	\$(5,095)
2. _____		
3. _____		
4. _____		
2. _____		

Modified Budgets

FY 86  
Subcommittee

FY 87  
Subcommittee

1. _____	_____
2. _____	_____
3. _____	_____
4. _____	_____

Chairman \_\_\_\_\_

Date \_\_\_\_\_



SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences  
PROGRAM: Solid Waste

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
General Fund	\$ 70,034	\$ 75,435	\$ 69,889	\$ 76,056
Resource Indemnity Trust	53,732	57,235	52,320	58,961
Junk Vehicle	1,022,868	1,004,158	1,055,560	1,038,470
EPA Hazardous Waste	161,194	171,706	156,957	176,888
Total	<u>\$1,307,828</u>	<u>\$1,308,534</u>	<u>\$1,334,726</u>	<u>\$1,350,378</u>
		<u>\$1,297,283</u>		<u>\$1,332,898</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. Resource Indemnity Trust	\$ 33,871	\$ 32,295
2. EPA Hazardous Waste	101,615	96,886
3.		
4.		
5.		
Total	\$135,486	\$129,181

Chairman

Date

# HUMAN SERVICES SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Environmental Sciences  
PROGRAM: Solid Waste

	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
FTE	11.5	11	11.5	11
Personal Services	\$ 305,449	\$ 294,821	\$ 305,612	\$ 306,115
Operating Expenses	213,085	229,328	213,804	211,800
Equipment	6,405	1,500	-0-	-0-
Grants	782,885	782,885	814,983	814,983
Total	<u>\$1,307,828</u>	<u>\$1,308,534</u>	<u>\$1,334,726</u>	<u>\$1,350,375</u>
		<u>\$1,297,283</u>		<u>\$1,332,898</u>

ISSUES:

Add to (Subtract From)  
LFA Current Level      Fiscal 1987

1. Legal FTE Transfer 10,791 10,817
2. Legal Services Reduction \$(26,947) \$(28,294)
3. Equipment 4,905 -0-
- 4.

Modified Budgets

FY 86  
Subcommittee

FY 87  
Subcommittee

- 1.
- 2.
- 3.
- 4.

Chairman

Date

## DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

## Health Services and Medical Facilities Division

## Health Services Division Administration

The department's reorganization of this bureau would involve the transfer of 1.9 FTE: 1.3 FTE from the Health Planning Bureau and .60 FTE from the Licensing and Certification Bureau.

The LFA analysis determines the total cost of the move in personal services to be \$62,843 in fiscal 1986 and \$62,965 in fiscal 1987.

The following table shows the reduction in personal savings costs in the Health Planning and Licensing and Certification Bureaus.

Table 1

	<u>1986</u>	<u>1987</u>
Health Planning Bureau	\$43,062	\$43,062
Licensing and Certification	<u>19,781</u>	<u>19,903</u>
Total	<u>\$62,843</u>	<u>\$62,965</u>

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES  
HEALTH SERVICES ADMINISTRATION

The executive has proposed operating expenses totaling \$4,719 in fiscal 1986 and \$4,734 in fiscal 1987 in the Health Services Division Administration Bureau. The following table shows the operating expenses, which include the executive's inflation factors.

OPERATING EXPENSES	<u>1986</u>	<u>1987</u>
Travel	\$3,008	\$3,008
Rent	<u>1,711</u>	<u>1,726</u>
Total	<u><u>\$4,719</u></u>	<u><u>\$4,734</u></u>

The rent represents a reallocation of square footage. There is no corresponding decrease in travel expenses elsewhere in the division's budget.

HUMAN SERVICES  
SUBCOMMITTEE ACTION

DIVISION: Health Services  
PROGRAM: Nursing

DEPARTMENT: Health and Environmental Sciences

OPTION A

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	Subcommittee
General Fund	\$ 195,961	\$ 188,387	\$ 196,765	\$ 185,991
Family Planning	823,030	820,279	857,215	854,491
Venereal Disease	54,492	52,309	55,056	52,600
Vaccination	190,290	196,526	190,925	204,539
Mental Child Health	56,000	56,073	57,000	56,732
Rabbies	43,791	45,626	43,790	47,850
Preventive Health Block	148,478	157,319	113,079	125,803
Total	<u>\$1,512,042</u>	<u>\$1,516,519</u>	<u>\$1,513,830</u>	<u>\$1,528,006</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. Preventive Health Block Grant	\$56,205	\$56,190
2. Preventive Health Block Grant	11,649	11,653
3.		
4.		
5.		

OPTION B

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	Subcommittee
General Fund	\$ 195,961	\$ 188,387	\$ 196,765	\$ 185,991
Family Planning	823,030	820,279	857,215	854,491
Venereal Disease	54,492	52,309	55,056	52,600
Vaccination	190,290	196,526	190,925	204,539
Mental Child Health	56,000	56,073	57,000	56,732
Rabbies	43,791	45,626	43,790	47,850
Preventive Health Block	148,478	157,319	113,079	125,803
Total	<u>\$1,512,042</u>	<u>\$1,516,519</u>	<u>\$1,513,830</u>	<u>\$1,528,006</u>

PBLEG:jt:HFE 1-17-5/12

Chairman

Date

Exhibit 9  
1-19-85

**HUMAN SERVICES  
SUBCOMMITTEE ACTION**

DIVISION: Health Services  
PROGRAM: Nursing

DEPARTMENT: Health and Environmental Sciences

		Fiscal 1986		Fiscal 1987	
<u>Current Level</u>		<u>Executive</u>	<u>LFA</u>	<u>Executive</u>	<u>Subcommittee</u>
FTE		15	15	15	15
Personal Services	\$ 416,721		\$ 416,938	\$ 417,158	\$ 416,645
Operating Expenses	274,857		279,117	276,158	290,656
Equipment	1,500		1,500	1,550	1,000
Grants	818,964		818,964	818,964	818,964
Total	<u>\$1,512,042</u>		<u>\$1,516,519</u>	<u>\$1,513,830</u>	<u>\$1,527,265</u>

Add to (Subtract From)  
LFA Current Level  
Fiscal 1987

<u>ISSUES:</u>	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>
1. Legal was removed	\$ (706)	\$ (741)
2.		
3.		
4.		

Modified Budgets

FY 86  
Subcommittee

FY 87  
Subcommittee

1. Nursing Staff	\$56,205	\$56,190
2. Family Planning	11,649	<del>11,653</del>
3.		
4.		

56,190  
11,653

Chairman \_\_\_\_\_

Date \_\_\_\_\_

Exhibit 9  
1-19-85

## VISITORS' REGISTER

Human Services Sub COMMITTEE

BILL NO. \_\_\_\_\_

DATE 1-19-85

SPONSOR \_\_\_\_\_

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Raymond J. Hoffman	DHES		
Anne Brodsky	WLF		
'WARREN' BRASS	D.H.E.S.		
George M. Ferrer	DHES		
Don Williams	DHES		
Harold W. Robbins	DHES		
Deborah J. [unclear]	DHES		
Larry L. Lloyd	DHES		
Duane Robertson	DHES		
Steve P. [unclear]	DHES		
MARY L. [unclear]	MEMSA		
Gregory F. Olson	MINA		
JUDY CARLSON	MALH [unclear]		
ROBERT L. SOLOMON	DHES		
PAUL DEPEW	MPFA		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.