### 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.

### EXECUTIVE ACTION

### DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

(Health Services Division)

### Clinical Programs Bureau (EXHIBIT 1)

Representative Rehberg made a motion to accept the sub-committee'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 sub-committee'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.

HUMAN SERVICES SUBCOMMITTEE January 19, 1985 Page Two

(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 subcommittee'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.

HUMAN SERVICES SUBCOMMITTEE January 19, 1985 Page Three

(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.

HUMAN SERVICES SUBCOMMITTEE January 19, 1985 Page Four

Representative Rehberg made a motion to accept the sub-committee'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 form 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.

PHB Available	\$632,187	\$632,187
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

MCH Available	\$1,897,421	\$1,897,421
	···	
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.

CAT WINCIOW Chairman

### DAILY ROLL CALL

### Human Services Subcommittee

### 49th LEGISLATIVE SESSION -- 1985

Date 1-19-85

NAME	PRESENT	ABSENT	EXCUSED
Rep. Dorothy Bradley	X		
Sen. Chris Christiaens-Vice Chair	<		
Sen. Richard Manning	X		
Rep. Dennis Rehberg	×		
Sen. Pete Story	X		
Rep. Cal Winslow, Chairman	Χ		
	<del> </del>		

Exhibit 1 1-19-85

## SUBCOMMITTEE ACTION

## DEPARTMENT: Health and Environmental Sciences

Total	ld Health		& Children	General Fund	Current Level Funding
\$8.612.520	815,842	1,929,353	1 5,642,617	\$ 224,708	Executive
\$9.074.018	1,456,078	1,915,819	5,450,298	\$ 251,823	- Fiscal 1986 LFA
\$8.365.235	815,842	1,915,819	5,450,298	\$ 183,276	Subcommittee

PRCGRAM:	DIVISION:
Clinical	Health
1	Services

\$8.387.876	<u>\$9.104.139</u> (	<u>\$8.699.922</u>	1235
851,034	1,494,743	920,033	,842
1,918,420	1,918,420	1,928,052	,819
5,449,688	5,449,688	5,639,548	,298
\$ 168,734	\$ 241,288	\$ 212,289	,276
Subcommittee	LFA	Executive	nmittee
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- Perinatal-Maternal, Child Health
- Women, Infants and Children-WIC Child Nutrition Child Nutrition
- 40:04 Cleft Palate-Maternal and Child Health



Subcommittee FY 1987

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

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

Chairman

### SUBCOMMITTEE ACTION HUMAN SERVICES

# DEPARTMENT: Health and Environmental Sciences

DEPARTMENT: Health and Environmental Sciences         Current Level       Fiscal         Executive       LF/         FTE       16       1         Personal Services       \$ 403,383       \$ 411,000         Operating Expenses       4,287,255       5,075,075,075,075,075,075,075,075,075,07	# 403,383 4,287,255 16,544 2,905,338	1 Sciences Fiscal 1986 LFA 16.5 \$ 411,561 5,075,912 16,507 3,570,038	Subcommittee  16.5  411,561 5,031,830 16,507 2,905,337	PROGR PROGR Executive 16 \$ 404,210 4,389,374 1,000 2,905,338	DIVISION: Health Services         PROGRAM: Clinical         Fiscal 1987         cutive       LFA       Subc         16       16.5         1,210       \$ 412,400       \$ 4         1,374       5,121,701       5,0         1,338       3,570,038       2,9	subcommittee  16.5 \$ 412,400 5,070,139 -0- 2,905,337
Total	<u>\$8.612.520</u>	\$9.074.018	\$8.365.235	\$8.699.922	\$9.104.139	\$8.387.876

Total

6.	<u>ت</u>	4.	ယ	2.	<b>⊢</b>	ISSUES		
Newborn Transport	Tumor Registry Cancer Report	PKU Reduction	Grants Transfer	Handicapped Children's Reduction	Legal (Reduction) Increase	ES:		
66,000	-0-	(69,068)	(664,701)	(42,344)	\$ 1,330	Fiscal 1986	LFA Cu	Add to (St
66,000	1,000	(72,521)	(664,701)	(43,972)	\$ (2,069)	Fiscal 1987	LFA Current Level	Add to (Subtract From)

FY 86 ubcommittee
----------------------

Operating Costs	.5 FTE and Grants	2 FTE and Operating	3 FTE and Operatin
sts	Grants	perating	Operating
		Costs	Costs

4 2 2 4

Women Infants, Children Child Nutrition

Perinetal Program

Cleft Palate

Modified Budgets

### Subcommittee FY 87

4 FTE and Operating Costs 2 FTE and Operating Costs Operating Costs .5 FTE and Grants

Chairman

PBLEG:jt:HES 1-17-5/27

71 J	A .	3.	1.	Modified Budget Funding:	* O c c c t	Total	PH Block Grant	General Fund	Current Level Funding		DEPARTMENT:	= X }-1
						\$549 10Q	202,858	\$293,654	Executive	; ; ; ;	Health and Environmental Sciences	
				Subc		<b>₹</b> 590 043	198,546	\$297,819	LFA	- Fiscal 1986 -	Sciences	SURCOM
				Subcommittee FY 1986		<b>\$507 340</b>	185, 439	\$298, 223	Subcommittee	! ! ! !		SUBCCMMITTEE ACTION
						\$567 184	221,586	\$300,001	Executive	1 1 1 1 1	PROGR/	DIVISIO
				Subcommit		\$539 479	203,044	\$304,566	LFA	Fiscal 1987	PROGRAM: Emergency Medical	N. Environm
				Subcommittee FY 1987	<del> </del>	\$539 577	204,855	309,860	Subcommittee		y Medical	DIVISION: Environmental Scienses

PBIFG:jt:HES 1-17-5/20 PB SA FORM 1

Chairman

DIVISIOM: Environmental Sciences
PROGRAM: Emergency Medical

DEPARTMENT: Health and Environmental Sciences

2. 3. 4.	Modified Budgets	<ol> <li>Adjustment of EMS State Plan</li> <li>Legal Reduction</li> <li>FTE Transfer</li> </ol>	ISSUES:	Total	Personal Services Operating Fxpenses Equipment	FTE	Current Level
		state Plan		<u>\$542,109</u>	\$228,065 313,344 700	9.35	Executive
	Su	\$(10,000) (3,857) 1,154	Add to LFA Fiscal 1986	<u>\$520.043</u>	\$226,982 292,361 700	9.30	- Fiscal 1986 -
	FY 86	\$10,000 (4,049) 1,154	d to (Subtract From) LFA Current Level 1986 Fiscal 1987	\$ <u>507.340</u>	\$228,136 278,504 700	9.35	Subcommittee
				\$567 <u>.184</u>	\$228,242 334,492 4,450	9.35	Executive
	] Subc			<u>\$532,472</u>	\$227,161 300,861 4,450	9.30	Fiscal 1987 LFA
	FY 87 Subcommittee			\$539 <u>.577</u>	\$228,315 306,812 4,450	9.35	Subcommittee

PBLEG:jt:HES 1-17-5/19 ,PB SA FORM 1

Chairman

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### SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences	d Environmenta	l Sciences		DIVISIC PROGR <i>i</i>	DIVISION: Health Services PROGRAM: Health Planning	anning
	; ; ; ;	Fiscal 1986	1 1 1 1 1	; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ; ;	- Fiscal 1987	1 1 1 1 1 1
Current Level Funding	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	\$123,886	\$122,003	\$129,118	\$120,581	\$122,003	\$128,777
Federal Health Planning	213,824	261,159	213,824	215,245	262,131	215,245
Total	\$337.710	<u>\$383.162</u>	\$342.942	<u>\$335,826</u>	<u>\$384_134</u>	\$344.022

5	4	22 .	1.	Wodified Budget Funding:
				Subcommittee FY 1986
				Subcommittee FY 1987

DIVISION: Health Services PROGRAM: Health Planning

DEPARTMENT: Health and Environmental Sciences

4 3 2 1	Modified Budgets	<ol> <li>Travel Increase</li> <li>Legal Increase</li> <li>FTE Transfer</li> <li>General Fund Increase</li> </ol>	ISSUES:	Total	Personal Services Operating Expenses Equipment	FTE	Current Level
		v		<u>\$337.710</u>	\$253,005 84,705 -0-	9	Executive
	Su	\$ 958 1,884 (43,062) 7,115	Add to LFA Fiscal 1986	\$383.162	\$296,670 86,492 -0-	10.3	- Fiscal 1986 -
	FY 86 Subcommittee	\$ \$ 1,004 1 1,980 2) (43,096) 6,774	Add to (Subtract From)  LFA Current Level cal 1986 Fiscal 1987	\$342 <u>942</u>	\$253,608 89,334 -0-	9	Subcommittee
				\$335 <u>826</u>	\$253,605 82,221 -0-	9	Executive
	F Subce			\$ <u>384.134</u>	\$297,258 86,876 -0-	10.3	Fiscal 1987 - LFA
	FY 87 Subcommittee			\$344 <u>.022</u>	\$254,162 89,860 -0-	9	Subcommittee

PBLEG:jt: FS 1-17-5/17 PB SA FO 1

Chairman

### SUBCOMMITTEE ACTION

Exhibit 4 1-19-85

# DIVISION: Health Services PROGRAM: Licensing & Certification

	1 1 1 1	- Fiscal 1986	I I I I I	1 1 1 1 1 1 1	Fiscal 1987	1 1 1 1
Current Level Funding	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
leneral 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
hedicare	174,980	299,098	182,454	176,345	303,231	183,854
Total	\$524 <u>.940</u>	\$553 1886	\$525.464	<u>\$529.033</u>	\$561 <u>.375</u>	\$529.533

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

Chairman

PROGRAM: Licensing & Certification

DEPARTMENT: Health and Environmental Sciences

1. Addit 2: 3. 4.	Modified Budgets	1. Incre 2. FTE ' 3. Execu	ISSUES:	Total	Personal Services Operating Expenses Equipment	FTE	Current Level
Additional Surveyors	udgets	Increased G.F. Required by Feds FTE Transfer Executive Operating Expenses			ervices Expenses		evel
		ed by Feds xpenses		<u>\$524.940</u>	\$399,563 125,377 -0-	14.35	Executive
Approved 2 F	Su	\$90,085 (18,441) (9,981)	Add to LFA Fiscal 1986	\$553 886	\$418,528 135,358 -0-	15.0	- Fiscal 1986 - LFA
Approved 2 FTE plus operating	FY 86 Subcommittee	\$90,296 (18,445) (13,397)	d to (Subtract From) LFA Current Level 1986 Fiscal 1987	\$ <u>525.464</u>	\$400,087 125,377 -0-	14.35	Subcommittee
				-			
				\$529.033	\$400,714 128,319 -0-	14.35	Executive
2 FTE	Subc			\$561,375	\$419,659 141,716 -0-	15.0	Fiscal 1987 . LFA
2 FTE plus operating	FY 87 Subcommittee			\$529 <u>533</u>	\$401,214 128,319 -0-	14.35	Subcommittee

Chairman

Date

PB SA FOR 1 .PBLEG:jt:H1: 1-17-5/14

## SUBCOMMITTEE ACTION

Total	General Fund Resource Indemnity Trust Junk Vehicle Federal Funds	Current Level Funding	DEPARTMENT: Health and
<u>\$113.527</u>	\$ -0- 56,763 22,000 34,764	Executive	Health and Environmental Sciences
<u>\$118.626</u>	\$59,002 -0- 25,084 34,540	- Fiscal 1986 -	Sciences
<u>\$113.535</u>	$\begin{array}{c} \$ & -0 - \\ 56,763 \\ 22,008 \\ 34,764 \\ \end{array}$	Subcommittee	es
<u>\$113.762</u>	\$ -0- 56,881 22,000 34,881	Executive	DIVISIO FROGR <i>A</i>
<u>\$118.866</u>	\$59,055 -0- 27,094 32,717	Fiscal 1987 LFA S	DIVISION: Environmental Scienses FROGRAM: Environmental Sciences
<u>\$113.771</u>	\$ -0- 56,881 22,009 22,009 34,881 34,881	Subcommittee	DIVISION: Environmental Sciences Admin

71 d	4	2	1.	Modified Budget Funding:
				Subcommittee FY 1986
				Subcommittee FY 1987

DIVISION: Environmental Sciences Admin

DEPARTMENT: Health and Environmental Sciences

2	Modified Budgets	2. 4	1. Executive Operating Expenses	ISSUES:	Total	Personal Services Operating Expenses Equipment	FTE	Current Level
			Expenses		<u>\$113.527</u>	\$102,624 10,903 -0-	ယ	Executive
	Su		\$(5,091)	Add to LFA Fiscal 1986	<u>\$118.626</u>	\$102,632 15,994 -0-	င	- Fiscal 1986 -
	FY 86 Subcommittee		) \$(5,095)	Add to (Subtract From)  LFA Current Level cal 1986  Fiscal 1987	<u>\$113.535</u>	\$102,632 10,903 -0-	ယ	Subcommittee
		·			<u>\$113.762</u>	\$102,873 10,889 -0-	ယ	Executive
	Subce				<u>\$118.866</u>	\$102,882 15,984 -0-	ယ	Fiscal 1987 -
	FY 87 Subcommittee				<u>\$113.771</u>	\$102,882 10,889 -0-	w	Subcommittee

PBLEG:jt:HES 1-17-5/21
PB SA FOR 1

Chairman

DEPARTMENT: Health and Environmental Sciences

Total	EPA Hazardous Waste	Junk Vehicle	Resource Indemnity Trust	General Fund	Current Level Funding	
\$1.307.828	161,194	1,022,868	53,732	\$ 70,034	Executive	
\$1.308.534	171,706	1,004,158	57,235	\$ 75,435	Fiscal 1986 -	
\$1.297.283	168,302	1,000,583	56,100	\$ 72,298	Subcommittee	

ommittee	Executive	LFA	Subcommittee
2,298	\$ 69,889	\$ 76,056	\$ 72,603
6,100	52,320	58,961	56,635
0,583	1,055,560	1,038,470	1,033,754
8,302	156,957	176,888	169,906
7.283	\$1,334,726	\$1.350.375	\$1,332,898
\		/	

---- Fiscal 1987 -----

PROGRAM: Solid Waste

Total	5.	4.	2. EPA Hazardous Waste	1. Resource Indemnity Trust	Modified Budget Funding:
\$135,486			101,615	\$ 33,871	Subcommittee FY 1986
\$129,181			96,886	\$ 32,295	Subcommittee FY 1987

### SUBCOMMITTEE ACTION HUMAN SERVICES

PROGRAM: Solid Waste

DEPARTMENT: Health and Environmental Sciences

2. 2. 3. 4.	Modified Budgets	<ol> <li>Legal FTE Transfer</li> <li>Legal Services Reduction</li> <li>Equipment</li> </ol>	ISSUES:	Total	Personal Services Operating Expenses Equipment Grants	FTE	Current Level
		ction		<u>\$1.307.828</u>	\$ 305,449 213,089 6,405 782,885	11.5	Executive
	ļώ	10,791 \$(26,947) 4,905	Add to LFA Fiscal 1986	<u>\$1.308.534</u> (	\$ 294,821 229,328 1,500 782,885	11	Fiscal 1986 LFA
	FY 86 Subcommittee	1 10,817 7) \$(28,294) 5 -0-	Add to (Subtract From)  LFA Current Level cal 1986  Fiscal 1987	\$1,297,283	\$ 305,612 202,381 6,405 782,885	11.5	Subcommittee
1 1 1 1				<u>\$1.334.726</u>	\$ 305,939 213,804 -0- 814,983	11.5	Executive
	Subc			\$1,35 <u>0,375</u>	\$ 295,298 240,094 -0- 814,983	11	- Fiscal 1987 - LFA
	FY 87 Subcommittee			\$1,332,898	\$ 306,115 211,800 -0- 814,983	11.5	Subcommittee

PBLEG:jt:HES 1-17-5/24
PB SA FORM 1

Chairman

Exhibit 7 1-19-85

### 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	
	1986	1987
Health Planning Bureau Licensing and Certification	\$43,062 19,781	\$43,062 19,903
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	1986	<u>1987</u>
Travel	\$3,008	\$3,008
Rent	1,711	1,726
Total	<b>\$4.719</b>	<u>\$4.734</u>

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

		SUBCC	SUBCOMMITTEE ACTION				
DEPARTMENT: Health and	Health and Environmental	tal Sciences		DIVISION: PROGRAM:	Health Nursing	Services	
	; ; ;	Fiscal 1986	OPTION A	1 1 1 1	- Fiscal 1987	! ! ! !	,
Current Level Funding	Executive	LF	Subcommitt	Ve	I.FA	Subcommitt	
General Fund Family Planning Venereal Disease	\$ 195,961 823,030 54,492	\$ 188,387 820,279 52,309	\$ 193,190 823,030 52,156	\$ 196,765 857,215 55,056	\$ 185,991 854,491 52,600	\$ 193,831 857,215 52,446	
Vaccination Mental Child Health Rabbies	190,290 56,000 43,791	180,920 56,073 45,626	191,719 45,626- Skowo 45,626	190,925 57,000 43,790	204,539 56,732 47,850	197, 143 57,000 47,850	
Preventive Health Block	148,478	157,319	154,092	113,079	125,803	121,970	
Total	\$1.512.042	\$1.516.519	<u>\$125152813</u>	\$1.513.830	\$1.528.006	\$1.527.265	
Modified Budget Funding:	••.	Subo	bcomnittee FY 1986		Subcommittee FY	ttee FY 1987	
Preventive Health Preventive Health	Block Grant Block Grant	\$56,2 11,0	,205 \$56,190 ,649 \$11,653	, ,			1 1
5.				1			1 1 1
			OPTION B		The state of the s	to the contract of the contrac	- 1 1 1
Current Level Funding	Executive	Fiscal 1986 LFA	Subcommittee	Executive	- Fiscal 1987 LFA	Subcommittee	
General Fund	\$ 195,961	188 387	\$ 193.190	\$ 196 765	185 991	\$ 193 831	
Family Planning							
Venereal Disease	54,492	52,309	52,156	55,056	52,600	52,446	
Vaccination Mental Child Health	190,290 56,00	196,526 $56.073$	191,719 56,000	190,925 57,000	204,539 56,732	197,153 $57.000$	
Rabbies Preventive Health Block	43,791	45,626	45,626	43,790	47,850	47,850	Ex 1-1
Total	\$1,512,042	<u>\$1,516,519</u>	<u>\$1251515</u>	\$1,513,830	\$1,528,00 <u>6</u>	\$1,527,265	hib 9-8
							it '
PBLFG:jt:HEC 1-17-5/12			Chairman		Date	e	9

SERVICES	ACTION
SER	TTEE
HUMAN	SUBCOMMI
	SUB

DIVISION: Health Services PROGRAM: Nursing

DEPARTMENT: Health and Environmental Sciences

,	1	Fiscal 1986	1	1 1	Fiscal 1987	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Current Level	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
FTE	15	15	15	15	15	15
Personal Services Operating Expenses Equipment Grants	\$ 416,721 274,857 1,500 818,964	\$ 416,938 279,117 1,500 818,964	\$ 416,232 279,117 1,500 818,964	\$ 417,158 276,158 1,550 818,964	\$ 417,386 290,656 1,000 818,964	\$ 416,645 290,656 1,000 818,964
Total	\$1.512.042	\$1.516.519	<u>\$1.515.813</u>	\$1.513.830	\$1.528.006	\$1.527.265
ISSUES:		Add to LFA Fiscal 1986	Add to (Subtract From) LFA Current Level cal 1986 Fiscal 1987			

	Subcommittee	ittee	Subcommittee
Nursing Staff Family Planning	\$56,205 11,649	\$56,190 H,653	> 56,190 > 11,653

FY 87

FY 86

Modified Budgets

-- 2 cc 4

\$(741)

\$(706)

Legal was removed

1 2 8 4

Chairman

### VISITORS' REGISTER

### Fluman Sewices Sub COMMITTEE

BILL NO.	DATE 1-19-85	<u> </u>	
SPONSOR			
NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Rupmond I Hallman	DHE5		
Anne Brodsky	WLF		
WARREN BRASS	D.14. E.S.		
Donge m Ferre	DHES		
Don Willems	DHES		
Haroll W Rollins	DHES		
Wil per andle	DHES		
Lding Loyd	DHES		
Duage Robertson	D14ES		
FERSE Pilches	DHIES		
Mayly L. Hope	11EM25A		_
Our 7. Com	MINA		
JUDY CARLSON	MALHBOR		
POBERT L SOLOMON	DHES		
PAUC Depew	MPEA		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.