

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

The Honorable Isaac V. Figir  
Speaker, Sixteenth Congress  
Federated States of Micronesia  
First Regular Session, 2009

Dear Mr. Speaker:

Your Committee on Health and Social Affairs, to which was jointly referred the National Government's proposed FY 2010 budget, begs leave to report as follows:

Presidential Communication No. 15-374 concerns the National Government's proposed budget for fiscal year 2010 as set forth in a publication entitled *National Government Fiscal Year 2010 Proposed Budget ("Budget Book")*. Pursuant to rule 7, section 7, of the Official Rules of Procedure of the Sixteenth Congress of the Federated States of Micronesia, your Committee has limited its review to those portions of the proposed budget relating to matters under its jurisdiction. These are:

1. Department of Health and Social Affairs
  - a. Office of Secretary H&SA
  - b. Division of Health System Support
  - c. Environmental Health Services
  - d. Women's Interest Unit
  - e. Sports & Youth Unit
2. Office of National Archives, Culture and Historic Preservation
3. Grants, Subsidies and Contributions
  - a. UN Fund for Population (UNFPA)\*
  - b. Secretariat of the Pacific (SPREP)\*
  - c. World Health Organization (WHO)\*
  - d. National Board of Nursing\*
  - e. Pacific Islands Health Officers Associations (PIHOA)\*

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

- f. FSM Amateur Sports Association\*
- g. Association of Territorial Health Organizations\*
- h. United Nations Educational, Scientific and Cultural Organization (UNESCO);
- i. National Conference of State Historic Preservation Officers (NCSHPO);
- j. Pacific Regional Branch of the International Council on Archives (PARBICA);
- k. The Pacific Islands Association of Libraries and Archives (PIALA)
- l. WHC membership;

\*Programs & organizations are funded through the Department of Health and Social Affairs

4. Other Grants, Subsidies and Contributions

- a. MiCare (10% Premium Increase)
- b. FSM Social Security
- c. FSM Red Cross

5. Capital & Human Resources Development

- a. Pathologist
- b. Water & Food Laboratory

6. US Department of Health Federal Health Programs

- a. Maternal Child & Health (MCH)
- b. Preventive Health Services (PH & HS)
- c. Diabetes Program
- d. Tuberculosis Control Program (TB)
- e. Family Planning Title X
- f. Immunization Grants/Program
- g. STI/STD Program
- h. Prevention & Treatment of Substance Abuse (SAPT BG)
- i. HIV/AIDS Surveillance and Serosurveillance
- j. HIV Prevention/Community Planning
- k. Community Mental Health Services (CMHS B/Grant)
- l. MCH/SSDI Grant
- m. Tobacco Use Prevention & Control Program
- n. Bio-Terrorism Program
- o. Cancer Prevention & Control Program
- p. HIV Care

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

This report, and all previous and subsequent reports of your Committee, should be treated as reflecting policies of the Federated States of Micronesia, as defined by the Congress. It is the intent of your Committee that any commentary found in this report should be treated as policy for the guidance of the department, agencies and entities.

The findings and recommendations of your Committee are as follows:

### **INTRODUCTORY COMMENTS**

Your committee notes that Presidential Communication 15-374 required by subsection 103(3) of Title 55.

Your committee appreciates the President's efforts to contain and reduce where possible, the costs of governmental operations. The President expressed his goal as not exceeding the FY2009 levels of funding and applying a 10% budget reduction on travel and non-essential expenditures. Your committee congratulates the President on achieving this goal with respect to the areas within the jurisdiction of your committee.

### **DIVISION OF HESA INTO TWO COMMITTEES**

During the last special session of the Fifteenth Congress, the Health, Education and Social Affairs Committee was split into two separate and distinct Committees with one being for Education and the latter, this Committee being for Health and Social Affairs.

The division of the HESA (Health, Education and Social Affairs) Committee into two committees (the Health and Social Affairs Committee and the Education Committee) has been effected in order to increase efficiency and improve the quality of service provided by the Committee. As a result, your Committee expects to see quantifiable and qualitative improvements in service delivery, particularly in the area of health services. Your committee also reminds the Department that its role is only to monitor and coordinate. Regulation of healthcare as, under our Constitution, is a state power. The role of the national government is restricted to the creation of standards.

### **DISCUSSION OF FY 2010 BUDGET**

The appropriations discussed below are presented, by entity, in the order in which they appear in the budget book. The figures given for each department/agency include the total amount appropriated by law

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

for FY 2009, as set forth in Public Law No. 15-55, the amounts proposed by the President for each entity for FY 2010 (as listed under "Proposed" in the *Budget Book*) and your Committee's recommendations.

Based on the foregoing thoughts, your committee makes the following recommendations, subject to availability of funds:

The Department of Health and Social Affairs intends to fund the bulk of their 2010 budget with Compact sectoral grants. The Budget Book identifies domestic revenues as providing \$184,310 of the department's funding. The Committee has recommended to retain the FY09 level for the Department's budget and the allocations to the various divisions and units. The Committee further recommends that \$5,000 for the National Women's Interest Unit which was not included in the President's budget for the Department of Health and Social Affairs for FY2010 to be reinstated. To accommodate the reinstatement of the \$5,000 a new figure of \$189,310 will be reflected in the overall total for domestic revenues for the department.

The entire FY2010 proposed amount for the Office of National Archives, Culture and Historic Preservation of \$136,154 is to be funded through domestic revenue. Additionally, \$98,217 will be funded from foreign aid bringing the total for the Office to \$234,371 For the Office of National Archives and Historic Preservation, the Committee recommends the approval of FY2010 proposed budget with minor modification to shift funds allocated from travel to contracts in order to accommodate the request for funding for a COM work study program. The proposed travel funds for NACHP is \$15,000 and recommended to be reduced to \$10,000. The \$5,000 is reallocated to contracts.

The whole \$100,000 for MiCare is to be funded through domestic revenues. The whole \$1,195,000 proposed for FSM social security is to be funded through domestic revenues. The FY 2010 proposed of \$65,000 for the FSM Red Cross is also to be funded through domestic revenues. The Committee recommends the approval of the three programs with further recommendation to maintain the current level of funding of \$70,000 for FY 2010 for the FSM Red Cross.

Your Committee of Health and Social Affairs recommends approval of FY2010 Proposed Budget for the Department of Health and Social Affairs, the Office of National Archives, Culture and Historic Preservation and the other relevant programs and activities specifically noted in this report.

**1. DEPARTMENT OF HEALTH AND SOCIAL AFFAIRS**

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

	FY2009 Approp. Domestic & Compact	FY2010 Proposed Domestic	Committee Recommends Domestic	FY2010 Proposed Compact	Committee Recommends Compact	US Dept. Health	Other Foreign Aid	Total
<b>Personnel</b>	\$426,496*	\$107,826	\$107,826	\$338,693	\$338,693	\$772,145	\$0	\$1,218,664
<b>Travel</b>	\$127,749	\$50,046	\$55,046	\$10,802	\$10,802	\$790,761	\$0	\$856,609
<b>Contract</b>	\$294,085	\$9,585	\$9,585	\$194,500	\$194,500	\$637,713	\$525,000	\$1,366,798
<b>OCE</b>	\$142,420	\$16,853	\$16,853	\$101,338	\$101,338	\$583,585	\$32,000	\$733,776
<b>Fixed Assets</b>	\$0	\$0	\$0	\$0	\$0	\$165,979	\$0	\$165,979
<b>TOTAL</b>	990,750\$	\$184,310	\$189,310	\$645,333	\$645,333	\$2,950,183	\$557,000	\$4,341,826
<b>Number of Employees</b>	25							Committee Recommends 25

\*According to last year's budget bill. Not including salary increase.

**a. (Administration) Office of the Secretary**

	FY 2009 Approp.	FY 2010 Proposed	Committee Recommends
<b>Personnel</b>	\$69,826	\$70,054	\$70,054
<b>Travel</b>	\$38,404	\$34,564	\$34,564
<b>Contract</b>	\$24,585	\$18,000	\$18,000
<b>OCE</b>	\$26,588	\$24,693	\$24,693
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$159,403	\$147,311	\$147,311
<b># Employees</b>	3	3	3

**b. Division of Health System Support**

	FY 2009 Approp.	FY 2010 Proposed	Committee Recommends
<b>Personnel</b>	\$145,073	\$142,643	\$142,643
<b>Travel</b>	\$45,500	\$0	\$0
<b>Contract</b>	\$250,000	\$160,000	\$160,000
<b>OCE</b>	\$79,292	\$60,563	\$60,563
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$519,865	\$363,206	\$363,206
<b># Employees</b>	8	8	8

**c. Environmental Health Services**

	FY 2009 Approp.	FY 2010 Proposed	Committee Recommends

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

<b>Personnel</b>	\$164,075	\$165,996	\$165,996
<b>Travel</b>	\$12,000	\$10,802	\$10,802
<b>Contract</b>	\$19,500	\$19,500	\$19,500
<b>OCE</b>	\$20,435	\$20,435	\$20,435
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$216,010	\$216,733	\$216,733
<b># Employees</b>	11	11	11

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**d. National Women's Interest**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$21,369	\$20,786	\$20,786
<b>Travel</b>	\$13,026	\$0	\$5,000
<b>Contract</b>	\$0	\$0	\$0
<b>OCE</b>	\$10,500	\$5,000	\$5,000
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	\$44,895	\$25,786	\$30,786
<b># Employees</b>	1	1	1

Your Committee hereby recommends to reinstate \$5,000 to the National Women's Interest division to account for travel. The President's Budget Proposal for FY2010 completely deleted funding for this division.

**e. Sports & Youth Unit**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$46,904	\$47,040	\$47,040
<b>Travel</b>	\$18,819	\$15,482	\$15,482
<b>Contract</b>	\$6,585	\$6,585	\$6,585
<b>OCE</b>	\$7,500	\$7,500	\$7,500
<b>Fixed Assets</b>	\$0		
<b>TOTAL</b>	\$79,808	\$76,607	\$76,607
<b># Employees</b>	2	2	2

Your Committee recommends the approval of the proposed budget for the Sports and Youth Unit with a recommendation that \$1,500 from the total fund for travel be assigned for the Youth Section to send youth participants to attend the Micronesian Cultural Festival to be held in Guam in October 2009.

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**2. OFFICE OF NATIONAL ARCHIVES, CULTURE AND HISTORIC PRESERVATION**

**TABLE A**

	FY 2009 Approp.	FY 2010 Proposed	Committee Recommends	
			Domestic & Compact	Total
<b>Personnel</b>	\$104,659	\$102,659	\$104,142	\$104,142
<b>Travel</b>	\$15,000	\$15,000	\$10,000	\$55,087
<b>Contract</b>	\$5,000	\$5,000	\$10,000	\$34,216
<b>OCE</b>	\$12,000	\$10,000	\$10,000	\$24,117
<b>Fixed Assets</b>	\$1,495	\$3,495	\$3,495	\$16,805
<b>TOTAL</b>	\$138,154	\$136,154	\$137,637	\$234,362
<b># Employees</b>	6	7	N/A	6

The Office of NACHP has requested a new position of an Information Specialist to be assigned to the Culture and Historic Preservation Unit which will be funded by the foreign aid grant. The Committee recommends the position to be placed under contractual services.

Your Committee recognizes that the Office will receive US Federal Assistance for Historic Preservation (\$60,861) and for the Institute of Museum and Library Services (\$40,011) making their total budget \$238,509.

The Office provided the following updated corrections for National Archives and Historic Preservation personnel to the budget book to be incorporated into this report. Your Committee recommends to incorporate the updated corrections for NACHP for FY2010 budget:

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**TABLE B**

<b>Name</b>	<b>Position</b>	<b>2009 Grade</b>	<b>2009 Appropriated</b>	<b>2010 Grade</b>	<b>2010 Proposed</b>	<b>Committee Recommends</b>
Albert, Ronna	Secretary I	20/2	\$7,875	20/2	\$7,932	\$7,932
Clark William Betty	Microfilm Administrator	20/2	\$7,875	20/2	\$7,931	\$7,931
Alex, Erimy	Financial Specialist	32/3	\$14,396	32/3	\$13,308	\$13,308
Mauricio, Rufino	Director	38/5	\$39,673	Exempt	\$39,763	\$39,763
Ernest, Jenny	Administrative Officer II	32/7	\$16,261	32/4	\$13,995	\$13,995
Shotaro, Resty	Historic Preservation Officer (National)	38/2	\$18,579	38/6	\$21,212	\$21,212
<b>TOTAL</b>			<b>\$104,659</b>		<b>\$104,142</b>	<b>\$104,142</b>

**3. GRANTS, SUBSIDIES AND CONTRIBUTIONS**

**a. (UNFPA) United Nations Fund for Population**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$0	\$0	\$0
<b>Travel</b>	\$0	\$0	\$0
<b>Contract</b>	\$0	\$0	\$0
<b>OCE</b>	\$32,000	\$32,000	\$32,000
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>
<b># Employees</b>	0	0	0

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**c. (WHO) World Health Organization**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$0	\$0	\$0
<b>Travel</b>	\$0	\$0	\$0
<b>Contract</b>	\$545,000	\$525,000	\$525,000
<b>OCE</b>	\$0	\$0	\$0
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$545,000</b>	<b>\$525,000</b>	<b>\$525,000</b>
<b># Employees</b>	0	0	0

In addition to the operations budget, your Committee recommends the following grants and subsidies (listed in Table C) which are membership dues for international organizations. The Director of the Office of National Archives, Culture and Historic Preservation has requested that the following membership fees that were missing from the FY2010 budget request be included. The benefits of these programs far outweigh their costs.

**TABLE C**

<b>NACHP</b>	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>UNESCO</b>	\$4,000	\$0	\$4,000
<b>NCSHPO</b>	\$2,760	\$0	\$2,760
<b>PARBICA</b>	\$100	\$0	\$100
<b>PIALA</b>	\$100	\$0	\$100
<b>WHC Membership Fee</b>	\$54	\$0	\$54
<b>TOTAL</b>	<b>\$7,014</b>	<b>\$0</b>	<b>\$7,014</b>

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**TABLE D**

<b>DEPARTMENT OF HEALTH AND SOCIAL AFFAIRS</b>	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>National Board of Nursing</b>	\$10,000	\$10,000	\$10,000
<b>United Nations Fund for Population Activities (UNFPA)</b>	\$3,000	\$3,000	\$3,000
<b>World Health Organization (WHO)</b>	\$4,000	\$4,000	\$4,000
<b>FSM Amateur Sports Association</b>	\$20,000	\$20,000	\$20,000
<b>Association of Territorial Health Organization</b>	\$2,000	\$2,000	\$2,000
<b>PIHOA</b>	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$59,000</b>

Your committee recommends funding for the membership fees and dues for our Health and Social Affairs programs to participate in the regional and international organizations listed above in Table D.

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**4. OTHER GRANTS, SUBSIDIES AND CONTRIBUTIONS**

**a. MiCare**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>MiCare</b>	\$100,000	\$100,000	\$100,000

**b. Social Security**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Social Security</b>	\$500,000	\$1,195,000	\$1,195,000

Your Committee recommends that the states repeal their mandatory law requiring retirement at age 60 for the best interest of the country in order to continue funding our social security system.

The FSM Social Security Administration testified that \$2,000,000 is needed to fund the Social Security Program during FY2010 taking into account the 2% increase in the tax rate. The Committee recommends the \$1,195,000 to FSM social security included in the FY2010 budget proposal.

**c. Red Cross**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>FSM Red Cross</b>	\$70,000	\$65,000	\$70,000

**5. CAPITAL AND HUMAN RESOURCE DEVELOPMENT**

Your Committee recommends one time funding for the following programs for FY2010 since the Committee feels that this sort of request should be voiced to the states rather than to the national government.

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**a. Pathologist**

<b>Pathology/ Diagnostic Development</b>	<b>Amount Requested FY2010</b>	<b>Committee Recommends</b>
Personnel	\$75,000	\$0
Travel	\$2,000	\$2,000
Contractual	\$1,000	\$76,000
Other Current Expenditures	\$2,000	\$2,000
Fixed Assets	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**b. Water & Food Laboratory**

<b>Food &amp; Water Analysis Laboratory</b>	<b>Amount Requested FY2010</b>	<b>Committee Recommends</b>
Personnel	\$30,000	\$0
Travel	\$6,000	\$6,000
Contractual	\$10,000	\$40,000
Other Current Expenditures	\$2,000	\$2,000
Fixed Assets	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>

**6. US Department of Health Federal Programs**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
Maternal Child & Health (MCH)	\$91,793	\$91,793	\$91,793
Preventive Health Services (PH & HS)	\$6,000	\$6,000	\$6,000
Diabetes Program	\$82,575	\$82,575	\$82,575
Tuberculosis Control Program (TB)	\$58,119	\$84,119	\$84,119
Family Planning Title X	\$53,313	\$53,313	\$53,313
Immunization Grants/ Program	\$728,270	\$730,725	\$730,725
STI/STD Program	\$7,369	\$7,369	\$7,369
Prevention & Treatment of Substance Abuse (SAPT BF)	\$141,611	\$141,611	\$141,611
HIV/AIDS Surveillance & Seurosurveillance	\$8,550	\$8,550	\$8,550
Community Mental	\$156,128	\$156,128	\$156,128

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

<b>Health Services (CMHS B/Grant MCH/SSDI Grant</b>			
	\$93,368	\$93,368	\$93,368
<b>HIV Prevention/Community Planning</b>	\$95,197	\$95,197	\$95,197
<b>Tobacco Use Prevention &amp; Control Program</b>	\$141,587	\$154,587	\$154,587
<b>Bio-Terrorism</b>	\$1,140,189	\$1,039,572	\$1,039,572
<b>Cancer Prevention &amp; Control</b>	0	\$171,353	\$171,353
<b>HIV Care</b>	0	\$33,923	\$33,923
<b>TOTAL</b>	<b>\$2,804,069</b>	<b>\$2,950,183</b>	<b>\$2,950,183</b>
<b>Number of Employees</b>	45	47	45

**a. Maternal Child & Health**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$63,214	\$63,214	\$63,214
<b>Travel</b>	\$17,194	\$17,194	\$17,194
<b>Contract</b>	\$1,000	\$1,000	\$1,000
<b>OCE</b>	\$6,635	\$6,635	\$6,635
<b>Fixed Assets</b>	\$3,750	\$3,750	\$3,750
<b>TOTAL</b>	<b>\$91,793</b>	<b>\$91,793</b>	<b>\$91,793</b>
<b># Employees</b>	3	3	3

**b. Preventive Health Services (PH & HS)**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$0	\$0	\$0
<b>Travel</b>	3,600	\$3,600	\$3,600
<b>Contract</b>	\$1,000	\$1,000	\$1,000
<b>OCE</b>	\$6,635	\$2,400	\$2,400
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b># Employees</b>	0	0	0

**c. Diabetes Program**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$34,365	\$34,365	\$34,365

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

<b>Travel</b>	\$31,242	\$31,242	\$31,242
<b>Contract</b>	\$12,000	\$12,000	\$12,000
<b>OCE</b>	\$4,968	\$4,968	\$4,968
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$82,575</b>	<b>\$82,575</b>	<b>\$82,575</b>
<b># Employees</b>	3	3	3

**d. Tuberculosis Control Program**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$32,000	\$58,000	\$58,000
<b>Travel</b>	N/A	\$16,577	\$16,577
<b>Contract</b>	N/A	\$0	\$0
<b>OCE</b>	N/A	\$9,542	\$9,542
<b>Fixed Assets</b>	N/A	\$0	\$0
<b>TOTAL</b>	<b>\$58,119</b>	<b>\$84,119</b>	<b>\$84,119</b>
<b># Employees</b>	1	2	2

**e. Family Planning Title X**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$29,860	\$29,860	\$29,860
<b>Travel</b>	\$14,219	\$14,219	\$14,219
<b>Contract</b>	\$2,500	\$2,500	\$2,500
<b>OCE</b>	\$4,934	\$4,934	\$3,934
<b>Fixed Assets</b>	\$2,800	\$2,800	\$2,800
<b>TOTAL</b>	<b>\$53,313</b>	<b>\$53,313</b>	<b>\$53,313</b>
<b># Employees</b>	2	2	2

**f. Immunization Grants/Program**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$80,085	\$82,540	\$82,540
<b>Travel</b>	N/A	\$257,126	\$257,126
<b>Contract</b>	N/A	\$176,000	\$176,000
<b>OCE</b>	N/A	\$215,059	\$215,059
<b>Fixed Assets</b>	N/A	\$0	\$0
<b>TOTAL</b>	<b>\$728,270</b>	<b>\$730,725</b>	<b>\$730,725</b>
<b># Employees</b>	5	5	5

**g. STI/STD Program**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee</b>
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STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

			<b>Recommends</b>
<b>Personnel</b>	\$0	\$0	\$0
<b>Travel</b>	\$6,632	\$6,632	\$6,632
<b>Contract</b>	\$0	\$0	\$0
<b>OCE</b>	\$737	\$737	\$737
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,369</b>	<b>\$7,369</b>	<b>\$7,369</b>
<b># Employees</b>	0	0	0

**h. Prevention & Treatment of Substance Abuse (SAPT BG)**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$48,339	\$48,339	\$48,339
<b>Travel</b>	\$68,904	\$68,904	\$68,904
<b>Contract</b>	\$24,368	\$24,368	\$24,368
<b>OCE</b>	\$0	\$0	\$0
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$141,611</b>	<b>\$141,611</b>	<b>\$141,611</b>
<b># Employees</b>	3	3	3

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**i. HIV/AIDS Surveillance and Serosurveillance**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$0	\$0	\$0
<b>Travel</b>	\$5,800	\$5,800	\$5,800
<b>Contract</b>	\$500	\$500	\$500
<b>OCE</b>	\$2,250	\$2,250	\$2,250
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,550</b>	<b>\$8,550</b>	<b>\$8,550</b>
<b># Employees</b>	0	0	0

**j. HIV Prevention/Community Planning**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$15,332	\$15,332	\$15,332
<b>Travel</b>	\$30,816	\$30,816	\$30,816
<b>Contract</b>	\$21,000	\$21,000	\$21,000
<b>OCE</b>	\$25,500	\$25,549	\$25,549
<b>Fixed Assets</b>	\$2,500	\$2,500	\$2,500
<b>TOTAL</b>	<b>\$95,197</b>	<b>\$95,197</b>	<b>\$95,197</b>
<b># Employees</b>	1	1	1

**k. Community Mental Health Services (CMHS B/Grant)**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$47,778	\$47,778	\$47,778
<b>Travel</b>	\$48,065	\$48,065	\$48,065
<b>Contract</b>	\$31,500	\$31,500	\$31,500
<b>OCE</b>	\$28,785	\$28,785	\$28,785
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$156,128</b>	<b>\$156,128</b>	<b>\$156,128</b>
<b># Employees</b>	3	3	3

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**1. MCH/SSDI Grant**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$27,640	\$27,640	\$27,640
<b>Travel</b>	\$37,775	\$37,775	\$37,775
<b>Contract</b>	\$9,000	\$9,000	\$9,000
<b>OCE</b>	\$9,953	\$9,953	\$9,953
<b>Fixed Assets</b>	\$9,000	\$9,000	\$9,000
<b>TOTAL</b>	<b>\$93,368</b>	<b>\$93,368</b>	<b>\$93,368</b>
<b># Employees</b>	4	4	4

**m. Tobacco Use Prevention & Control Program**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$48,596	\$61,596	\$61,596
<b>Travel</b>	N/A	\$28,384	\$28,384
<b>Contract</b>	N/A	\$22,945	\$22,945
<b>OCE</b>	N/A	\$35,667	\$35,667
<b>Fixed Assets</b>	N/A	\$5,995	\$5,995
<b>TOTAL</b>	<b>\$141,587</b>	<b>\$154,587</b>	<b>\$154,587</b>
<b># Employees</b>	3	4	4

**n. Bio-Terrorism Program**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$235,168	\$260,971	\$260,971
<b>Travel</b>	N/A	\$189,538	\$189,538
<b>Contract</b>	N/A	\$254,400	\$254,400
<b>OCE</b>	N/A	\$192,729	\$192,729
<b>Fixed Assets</b>	N/A	\$141,934	\$141,934
<b>TOTAL</b>	<b>\$1,140,189</b>	<b>\$1,039,572</b>	<b>\$1,039,572</b>
<b># Employees</b>	15	15	15

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

**o. Cancer Prevention and Control Program**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$0	\$42,510	\$42,510
<b>Travel</b>	\$0	\$28,739	\$28,739
<b>Contract</b>	\$0	\$82,500	\$82,500
<b>OCE</b>	\$0	\$17,604	\$17,604
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$171,353</b>	<b>\$171,353</b>
<b># Employees</b>	\$0	2	2

**p. HIV Care**

	<b>FY 2009 Approp.</b>	<b>FY 2010 Proposed</b>	<b>Committee Recommends</b>
<b>Personnel</b>	\$0	\$0	\$0
<b>Travel</b>	\$0	\$6,150	\$6,150
<b>Contract</b>	\$0	\$0	\$0
<b>OCE</b>	\$0	\$27,773	\$27,773
<b>Fixed Assets</b>	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$33,923</b>	<b>\$33,923</b>
<b># Employees</b>	0	0	0

**CONCLUSION**

Your Committee on Health and Social Affairs has reviewed the local revenue and Compact sector grant portions of the proposed FY 2010 budget and carefully reviewed all of the information provided by the Executive Branch and the entities within your Committee's jurisdiction. Each of the sums "**Recommended by Committee**" set forth above reflects domestic revenue and Compact funding for the designated activity, program or project for all of FY 2010.

Your Committee recommends approval of \$645,333 Health Sector funding for the Department plus an additional \$200,000 Health Sector funding for capital and human resources (for a total of \$845,333 in Health Sector funding) for a food and water-testing laboratory and to develop pathology on the island.

It is a standing position of the Committee that the Offices and Divisions comply with 55 FSMC 211 requiring submission of any application for a grant over \$50,000 to Congress for approval. Section 211(3) further requires the President or his designee to notify the Congress of receipt and deposit of grant awards into the Program Fund.

STANDING COMMITTEE REPORT NO. 16-07

RE: P.C. NO. 15-374/H&SA

SUBJECT: FY 2010 BUDGET

JUNE 03, 2009

Your Committee again reminds personnel that they should submit employment contracts to Congress and its committees for approval.

Subject to the conditions and limitations set forth herein and the availability of funds as determined by your Committee on Ways and Means, your Committee on Health and Social Affairs recommends approval of the domestic revenue and Compact budget amounts listed above.

Your Committee maintains its employment ceiling at 70 with 25 people for the Department of Health and 45 for the grant programs. Your committee recommends that 6 people continue to be employed by the Office of NACHP. Any additional proposed positions should be included under contractual services rather than personnel.

Respectfully Submitted,

/s/ Setiro Paul

Setiro Paul, Chairman

Fredrico O. Primo, Vice Chairman

Isaac V. Figir, Member

/s/ Joe N. Suka

Joe N. Suka, Member

/s/ Tony H. Otto

Tony H. Otto, Member

/s/ Dion G. Neth

Dion G. Neth, Member

/s/ Claude H. Phillip

Claude H. Phillip, Member