

HOUSE APPROPRIATIONS COMMITTEE

ON

HEALTH AND HUMAN SERVICES

**REPORT
ON THE
CONTINUATION AND EXPANSION BUDGETS**

House Bill 97

May 14, 2015

Health and Human Services

GENERAL FUND

Recommended Budget	FY 15-16		FY 16-17	
	\$89,605,783		\$89,605,783	

Legislative Changes

(1.0) Division of Central Management and Support

1 Personal Services Contracts	(\$7,000)	R	(\$7,000)	R
Reduces funding for personal services contracts.				
2 Health Information Exchange (S.L. 2015-7) (1910)	(\$2,000,000)	R	(\$2,000,000)	R
Implements S.L. 2015-7, which amended S.L. 2014-100 by making the funding for the Health Information Exchange nonrecurring. This item removes the recurring funding in the base budget to comply with S.L. 2015-7.				
3 Vacant Positions	(\$1,481,673)	R	(\$1,481,673)	R
Eliminates vacant positions within the Department of Health and Human Services.				
	-57.00		-57.00	
4 Health Net Grants (1372)	(\$2,250,000)	R	(\$2,250,000)	R
Eliminates the NC Health Net program and allocates half of the remaining funding to the Community Health Grants program. The Community Health Grant program is increased by 42% to \$7.5 million.				
5 Community Mental Health Initiatives (1910)	\$7,848,341	R	\$15,597,746	R
Provides funds pursuant to the U.S. Department of Justice settlement agreement to continue to develop and implement housing, support, and other services for people with mental illness.				
6 Competitive Block Grant Transfer (1910)	(\$75,000)	R	(\$75,000)	R
Transfers funds from the complete block grant for Accessible Electronic Information for the Blind to the Division of Services for the Blind. Combined with the Competitive Block Additional Funds item, the competitive block grant appropriation is increased by 9.5% to \$12,956,411.				
7 Division of Information Resources Management (1122, 1123)	\$5,800,000	NR		
Increases funding to address a structural budget deficit within the Division of Information Resource Management.				
8 NC FAST (2411, 1122)	\$5,803,000	NR	\$13,052,000	NR
Provides funding for continued system development including using prior-year earned revenue in the nonrecurring amount of \$9.4 million in FY 2015-16 and FY 2016-17, to bring the total funding for NC FAST, along with federal funding, to \$77.7 million for FY 2015-16 and \$84.4 million for FY 2016-17.				
	37.00		40.00	

House Committee on Health and Human Services

FY 2015-16

FY 2016-17

9 NC TRACKS (2413, 1122)

Provided recurring funding for the operation and maintenance of NC TRACKS. Additional nonrecurring funding is provided for the development and implementation of 2 projects, ICD-10 which is used to code medical procedures, and the Business Process Automated System for the Division of Health Service Regulation.

\$400,000	R	\$400,000	R
\$2,300,000	NR	\$940,000	NR

10 Competitive Block Grant Additional Funds (1910)

Increases funds for long-term, residential substance abuse services. Combined with the Competitive Block Grant Transfer item, the competitive block grant appropriation is increased by 9.5% to \$12,956,411.

\$1,300,000	R	\$1,300,000	R
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11 Health Information Exchange (HIE) (1910)

Funding is provided to continue efforts towards the implementation of a statewide HIE.

\$3,160,611	R	\$3,160,611	R
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12 Government Data Analytics Center (1910)

Funds contract for the development for new and enhanced health data analytics capability and functionality for the Department.

\$1,000,000	NR
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13 Office of Program Evaluation, Reporting and Accountability (1910)

Establishes an Office within the Department of Health and Human Services to evaluate effectiveness and efficiency of programs as Directed by the Secretary, Governor and as requested by the General Assembly.

\$500,000	R	\$500,000	R
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14 Justification Review (1910)

Requires a justification review as part of a statewide plan to invest in evidence-based programs focused on reducing infant mortality and improving birth outcomes and the health status of children birth to age five. The following programs will have funds converted to nonrecurring for FY 15-16 and funds for FY 16-17 will be contingent upon a statewide plan and report submitted to the Legislative Oversight Committee on Health and Human Services:

(\$7,947,212)	R	(\$7,947,212)	R
\$7,947,212	NR		

Programs Subject to Justification Review:

- Maternal and Child Health Contracts - \$2,847,094
- Healthy Beginnings (2 contracts) - \$396,025
- Pregnancy Care Case Management - \$300,901
- Maternal, Infant and Early Childhood Home Visiting - \$425,643
- Triple P- Positive Parenting Program - \$828,233
- NC Perinatal and Maternal Substance Abuse Initiative - \$2,729,316
- Perinatal Substance Abuse Specialist - \$45,000
- Residential Maternity Homes - \$ 375,000

Programs Receiving Receipts Only
(subject to a review and inclusion in the statewide plan):

- Baby Love Plus - \$1,156, 915 (Federal Funds)
- Young Families Connect - \$1,027,528 (Federal Funds)

15 Justification Review Reserve (1910)			\$7,947,212	R
Establishes a recurring reserve for programs subject to a justification review in FY 15-16. Ongoing funding will be contingent upon a statewide plan submitted to the Legislative Oversight Committee on Health and Human Services.				
16 Residential Hospice (1910)				
Provides grant funds for capital to increase capacity in hospice residential care facilities and requires a match.	\$20,000,000	NR		
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Total Legislative Changes	(\$551,933)	R	\$15,144,684	R
	\$42,850,212	NR	\$13,992,000	NR
Total Position Changes				
	-20.00		-17.00	
Revised Budget	\$131,904,062		\$118,742,467	
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Health and Human Services

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Budget	\$42,845,788		\$42,845,788	
Legislative Changes				
(2.0) Division of Aging and Adult Services				
17 Home and Community Care Block Grant (1370,1451)				
Restores the reduction taken in FY 2014-15, increasing the Home and Community Care Block Grant General total availability by 2% to \$55 million.	\$969,549	NR	\$969,549	NR
Total Legislative Changes	\$969,549	NR	\$969,549	NR
Total Position Changes				
Revised Budget	\$43,815,337		\$43,815,337	

Health and Human Services

GENERAL FUND

Recommended Budget	FY 15-16		FY 16-17	
	\$249,687,727		\$249,687,727	

Legislative Changes

(3.0) Division of Child Development and Early Education

18 Federal Funding for NC Pre-K (1330)

Budgets Temporary Assistance for Needy Families block grant funding on a nonrecurring basis for NC Pre-K.	(\$11,301,722)	NR	(\$6,806,397)	NR
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19 Lottery Funds for Pre-K

Budgets Lottery funds for Pre-K.	(\$5,589,720)	R	(\$10,085,045)	R
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20 Cost-Allocate Staff (1110)

Budgets federal block grant funds for positions within the Division of Child Development and Early Education. Total availability for this program is not changed.	(\$507,577)	R	(\$507,577)	R
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21 Smart Start Health Related Activities (14A0)

Budgets Temporary Assistance for Needy Block Grant funds for Smart Start Health Related Activities.	(\$5,527,584)	R	(\$5,527,584)	R
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22 Child Care Subsidy (1380)

Budgets Temporary Assistance For Needy Families Contingency Block grant funds on a nonrecurring basis. Total availability for this program is not changed.	(\$4,547,023)	NR		
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23 NC Pre-K (1330)

Provides funding for NC Pre-K, including \$2,716,401 in Lottery receipts. Total availability is \$144.2 million.	\$2,323,599	R	\$2,323,599	R
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24 North Carolina Early Childhood Integrated Data System (ECIDS) (1163)

Provides funding for ECIDS, an integrated system of early childhood education, health, and social service information focused on children ages 0-5 receiving state and federal services. The system is designed to provide information about when and how children are being served and the program services they receive. ECIDS will connect with the Department of Public Instruction's data system to allow analysis of the effects of early childhood programs and services over time.			\$699,690	R
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Total Legislative Changes	(\$9,301,282)	R	(\$13,096,917)	R
	(\$15,848,745)	NR	(\$6,806,397)	NR
Total Position Changes				
Revised Budget	\$224,537,700		\$229,784,413	

Health and Human Services

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Budget	\$180,017,803		\$180,017,803	
Legislative Changes				
(4.0) Division of Social Services				
25 State-County Special Assistance (1570)	(\$4,000,000)	R	(\$5,750,000)	R
Reduces funding for State-County Special Assistance due to a decline in the number of individuals participating in the program. The FY 2015-16 total availability is decreased by 6% leaving \$125.8 million. The FY 2016-17 total availability is decreased by 8.6% leaving \$122.3 million.				
26 Personal Services Contracts	(\$9,540)	R	(\$9,540)	R
Reduces funding for personal services contracts.				
27 Foster Care Caseload Increase (1532)	\$4,500,000	R	\$7,500,000	R
Increases funding for foster care to support the growth in the foster care caseload. Paid placements are expected to increase by 6% in FY 2015-16 and 3% in FY 2016-17. Increases total availability by 6.9% to \$192.7 million in FY 2015-16. This item along with the Foster Care Expansion to Age 19 item increases total availability FY 2016-17 by 12.8% to \$203.2million.				
28 Child Care Advocacy Centers	\$400,000	NR		
Provides funding for child care advocacy centers.				
29 Successful Transition of Youths in Foster Care (1532)	\$1,300,000	R	\$1,750,000	R
Provides funds to support a demonstration project with services provided by Youth Villages to improve outcomes for youth ages 17-21 years who transition from foster care through implementation of outcome-based Transitional Living Services.				
Total Legislative Changes	\$1,790,460	R	\$3,490,460	R
	\$400,000	NR		
Total Position Changes				
Revised Budget	\$182,208,263		\$183,508,263	

Health and Human Services

GENERAL FUND

Recommended Budget	FY 15-16		FY 16-17	
	\$141,283,615		\$141,283,615	

Legislative Changes

(5.0) Division of Public Health

<p>30 Personal Services and University Contracts (1110) Reduces funding for university and personal services contracts. \$3,551,989 remains available for this purpose.</p>	<p>(\$70,072)</p>	<p>R</p>	<p>(\$70,072)</p>	<p>R</p>
<p>31 Office of Minority Health (1262) Budgets additional federal Preventive Health Services Block Grant funds to be used for community health disparities grants and maintains \$3,299,576 in total funds available.</p>	<p>(\$2,756,865)</p>	<p>NR</p>		
<p>32 AIDS Drug Assistance Program Receipts (1460) Budgets additional drug rebate receipts and maintains funds available for AIDS pharmaceuticals at \$47,844,707.</p>	<p>(\$6,268,646)</p>	<p>R</p>	<p>(\$6,268,646)</p>	<p>R</p>
<p>33 Physical Activity and Nutrition Program (1261) Budgets additional federal Preventive Health Services Block Grant funds. \$9,436,780 remains in total funds available.</p>	<p>(\$1,243,899)</p>	<p>NR</p>		
<p>34 QUITLINE Receipts (1271) Budgets additional Medicaid receipts and maintains the Quitline's budget at \$1,200,000.</p>	<p>(\$100,000)</p>	<p>R</p>	<p>(\$100,000)</p>	<p>R</p>
<p>35 Office of Chief Medical Examiner - Automation (1172) Provides funds to replace and upgrade the Medical Examiner Information System. This action increases the total funds available in FY 2015-16 by 26% to \$8,578,168.</p>			<p>\$2,195,000</p>	<p>NR</p>
<p>36 Office of Chief Medical Examiner - Training (1172) Provides funds to implement mandatory annual training for county medical examiners. This action increases the Office's total funds available to \$8,678,168.</p>	<p>\$100,000</p>	<p>R</p>	<p>\$100,000</p>	<p>R</p>
<p>37 Office of Chief Medical Examiner - Equipment (1172) Provides funds to replace outdated and obsolete equipment. This action increases available funds by 4.6% to \$8,978,168 .</p>	<p>\$400,000</p>	<p>NR</p>	<p>\$400,000</p>	<p>NR</p>
<p>38 Electronic Death Records System (1173) Provides funds to develop and implement an Electronic Death Records System. This action increases the vital records automation budget from \$36,052 to \$510,639 in FY 2015-16 and to \$1,506,083 in FY 2016-17.</p>	<p>\$106,587 \$368,000</p>	<p>R NR</p>	<p>\$138,531 \$1,331,500</p>	<p>R NR</p>

39 Vital Records- Customer Service (1173)

Provides funds for time-limited staff to be used to maintain customer service in the Vital Records Section during the development and implementation of the Electronic Death Records System. This action increases the Section's budget by 4% to \$4,552,729.

\$175,000 NR

\$175,000 NR

40 State Public Health Laboratory (1174)

Budgets funds to provide rabies drugs to indigent persons who have been exposed to rabid animals. This action increases funds available for drug supplies to \$280,466.

\$110,000 R

\$110,000 R

41 Local Health Departments - Improve Birth Outcomes (13A1)

Provides funds for a competitive block grant process for county health departments to apply for funds to use to increase access to prenatal care and improve birth outcomes.

\$2,500,000 R

\$2,500,000 R

\$2,500,000 NR

42 ECU and Wake Forest University Forensic Pathologist Fellowships (1172)

Provides funds to support one Forensic Pathologist Fellowship each at East Carolina and Wake Forest Universities. The fellows will perform autopsies at the State's regional autopsy centers. This action increases the funds available for purchased services to \$3,651,250.

\$250,000 R

\$250,000 R

43 Nurse Family Partnership Program (13A1)

Provides funds to for home visiting services provided by the Nurse Family Partnership Program. Total funds available for the program is \$1,409,018.

\$900,000 R

\$900,000 R

44 Prenatal Quality Collaborative of North Carolina (PQCNC) (13A1)

Provides funds to sustain PQCNC while it transitions during the FY 2015-17 biennium to become fully receipt-supported effective July 1, 2017. The total funds available from all sources for PQCNC is \$808,172 in FY 2015-16 and \$835,000 in FY 2016-17

\$465,000 NR

\$635,000 NR

Total Legislative Changes

(\$2,472,131) R

(\$2,440,187) R

(\$92,764) NR

\$4,736,500 NR

Total Position Changes**Revised Budget**

\$138,718,720

\$143,579,928

Health and Human Services

GENERAL FUND

	FY 15-16	FY 16-17
Recommended Budget	\$680,179,847	\$680,179,847

Legislative Changes

(6.0) Division of Mental Health, Developmental Disabilities, and Substance Abuse Services

45 Personal Services Contracts (1110)	(\$243,886)	R	(\$243,886)	R
Reduces funding for personal services contracts. \$535,015 remains available for miscellaneous contractual services.				
46 Paramedicine/ER Diversion Pilot Projects (1464)	\$225,000	NR		
Provides funds to pilot the use of emergency medical services (EMS) departments to assess and transport persons with a mental health or substance abuse crisis to a non-hospital setting such as a behavioral health urgent care center. The amount provided will expand the existing pilot from 1 to 14 sites and to complete a study after one year. This action increases the pilot budget from \$60,000 to \$285,000.				
47 New Broughton Hospital (1541, 1561)	\$10,619,646	NR	\$5,978,943	NR
Provides funds for technology infrastructure, furniture, and equipment for the Broughton Hospital replacement facility scheduled to open in December 2016.				
48 Inflationary Increases for State Facilities (14460)	\$2,819,802	R	\$3,158,730	R
Provides funds to offset inflationary increases in utilities, food, and other costs at the State-operated healthcare facilities. This action increases the total funds available for the facilities to \$897,841,574 in FY 2015-16 and \$898,180,502 in FY 2016-17.				
49 State Facilities Shortfall (1542,1563)	\$8,476,374	R	\$8,476,374	R
Provides funds to offset the loss of Medicaid receipts, increased indigent caseloads, and other factors that have contributed to chronic budget shortfalls at Central Regional Hospital. This action increases the facility's total available funds to \$228,302,572.				
50 Three-way Psychiatric Beds (1464)	\$4,927,500	R	\$4,927,500	R
Provides funds to increase the number of community hospital beds that may be purchased to provide psychiatric inpatient treatment services. This action increases funding to \$43,047,144, 14%, and will increase the three-way contract capacity from 165 to 180 beds.				
51 Expand START Teams (1445,1462)	\$2,316,000	R	\$2,316,000	R
Provides funds to add a fourth NC START (Systematic, Therapeutic, Assessment, Resources and Treatment) Team to provide services to children and adolescents with intellectual or developmental disabilities. This action increases the total funds available for child and adult NC START services from \$2,437,207 to \$4,753,207.				

House Committee on Health and Human Services

FY 2015-16

FY 2016-17

52 Substance Abuse Services Criminal Offenders - TASC (1463)

\$1,860,000 R

\$1,860,000 R

Provides funds to increase the number of TASC (Treatment Alternatives for Safer Communities) case managers who provide substance abuse assessment and referral services to criminal offenders who are maintained in the community instead of sentenced to prison or those who have been released from prison and are under supervision of a probation officer. This action will increase the TASC budget by 35% from \$5,362,122 to \$7,222,122.

53 Behavioral Health Crisis Units (1422)

\$2,000,000 NR

Provides funds to establish additional behavioral health urgent care centers and facility-based crisis centers around the State. The centers will provide community-based crisis services to adults, adolescents, and children as an alternative to emergency departments and State psychiatric hospitals. This action increases the budget for the LME/MCO single-stream funding by 0.6% from \$330,028,240 to \$332,028,240.

54 Crisis Bed Registry (1110)

\$134,000 R

\$134,000 R

Provides funds to develop and operate a psychiatric bed registry to provide real-time information on the number of child, adolescent, and adult beds available at each licensed inpatient facility in the State.

\$350,000 NR

Total Legislative Changes**\$20,289,790 R****\$20,628,718 R****\$13,194,646 NR****\$5,978,943 NR****Total Position Changes****Revised Budget****\$713,664,283****\$706,787,508**

Health and Human Services

GENERAL FUND

	FY 15-16	FY 16-17
Recommended Budget	\$37,752,132	\$37,752,132
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Legislative Changes		
 (7.0) Division of Vocational Rehabilitation		
55 No Action Taken		
Takes no action on the Division's FY 2015-17 recommended budget.		
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Total Legislative Changes		
Total Position Changes		
Revised Budget	\$37,752,132	\$37,752,132

Health and Human Services

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Budget	\$16,022,641		\$16,022,641	
Legislative Changes				
(8.0) Division of Health Service Regulation				
56 Overnight Respite (1101)	\$82,606	R	\$88,033	R
Increases funding for staffing cost for a new Nursing Consultant and an Engineer/Architect Tech for new Medicaid waiver and Home and Community Care Block Grant services. The positions will perform initial and renewal inspections of Adult Care Homes and Adult Day Health Facilities and oversight of construction of facilities for overnight respite services. These positions are partially supported by initial and renewal certification fees and construction fees.	2.00		2.00	
Total Legislative Changes	\$82,606	R	\$88,033	R
Total Position Changes	2.00		2.00	
Revised Budget	\$16,105,247		\$16,110,674	

Health and Human Services

GENERAL FUND

Recommended Budget	FY 15-16	FY 16-17
	\$3,532,548,786	\$3,532,548,784

Legislative Changes

(9.0) Division of Medical Assistance

57 Local Management Entity/Managed Care Organization 2% Risk Reserve (1310)			(\$17,373,477)	R
Discontinues funding for the 2% add on to Local Management Entity/Managed Care Organization (LME/MCO) capitation payments to the fund the contractually required risk reserve of 15% of the annual capitation amounts. The change will be effective 7/1/16. This will leave over \$2.5 billion for payments to the LME/MCO for behavioral health services and administration.				
58 Medicaid Flex Reduction	(\$14,936,008)	R	(\$19,587,034)	R
Reduces funding for Medicaid appropriations budgeted in FY 2015-16 by .9% and in FY 2016-17 by .9%.				
59 Traumatic Brain Injury Waiver (1101, 1102, 1310)	\$2,000,000	R	\$2,000,000	R
Increases funding for a new service package for Traumatic Brain Injury under a waiver in North Carolina. Cost include both service expenditures and administrative costs.				
60 Immunizing Pharmacists (1102)	\$500,000	NR		
Provides funding for programming NCTracks to allow pharmacists to be added as an individual provider for reimbursement for vaccinations.				
61 Medicaid Reform (1101, 1102)	\$2,550,000	NR	\$3,700,000	NR
Provides funds for planning and reform of the Medicaid program to shift utilization risk from the State under a capitated model.				
62 Medicaid Rebase (1310, 1311, 1320, 1331)	\$287,490,000	R	\$460,608,615	R
Provides funds for enrollment and utilization growth for the Medicaid program.				
63 State Children's Health Insurance Program Federal Rate (1101, 1102, 1310)	(\$20,500,000)	NR	(\$28,000,000)	NR
Recognizes the impact on receipts from the increased Federal Medical Assistance Percentage (FMAP) for the State Children's Health Insurance Program (SCHIP) population enrolled in the Medicaid program. The SCHIP/Health Choice program is only reauthorized for 2 years, so this is a nonrecurring item.				

Total Legislative Changes	\$274,553,992	R	\$425,648,104	R
	(\$37,050,000)	NR	(\$24,300,000)	NR
Total Position Changes				
Revised Budget	\$3,770,052,778		\$3,933,896,888	

Health and Human Services

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Budget	\$41,874,629		\$41,874,629	
Legislative Changes				
(10.0) NC Health Choice				
64 SCHIP FMAP Rate				
Budgets an increase in the Federal Medical Assistance Percentage (FMAP). North Carolina's FMAP is increasing by 23 percentage points effective October 1, 2015. Overall spending is not impacted by the budgeting of these increased receipts.	(\$33,000,000)	NR	(\$46,000,000)	NR
65 Health Choice Rebase	\$5,522,950	R	\$6,230,413	R
Funds the anticipated growth in the Health Choice program. Projects enrollment growth at 2.3% for FY 2015-16 and 1.1% for FY 2016-17. Funds are also provided for increased utilization and claims. Increases total availability in FY 2015-16 by 14.2% to \$199.2 million. Increases total availability in FY 2016-17 by 16.2% to \$202.8 million.				
Total Legislative Changes	\$5,522,950	R	\$6,230,413	R
	(\$33,000,000)	NR	(\$46,000,000)	NR
Total Position Changes				
Revised Budget	\$14,397,579		\$2,105,042	

Health and Human Services

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Budget	\$8,107,457		\$8,107,457	
Legislative Changes				
(11.0) Division of Services for the Blind and Services for the Deaf and Hard of Hearing				
66 Personal Services Contract (1110)	(\$9,250)	R	(\$9,250)	R
Reduces funding for personal services contracts. \$65,750 remains available to fund contractual services.				
67 Accessible Electronic Information for the Blind (1110)	\$75,000	R	\$75,000	R
Provides funding for the National Federation for the Blind Newslines, an electronic reading service for the blind.				
Total Legislative Changes	\$65,750	R	\$65,750	R
Total Position Changes				
Revised Budget	\$8,173,207		\$8,173,207	

2410 – Vital Records – Automation Fund

Budget Code: 24430

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$413,660	\$413,660
Recommended Budget		
Requirements	\$36,052	\$36,052
Receipts	\$36,052	\$36,052
Positions	0.00	0.00

Legislative Changes

Requirements:

Vital Records- Electronic Death Records System	\$106,587	R	\$138,531	R
Provides funds to develop and implement an Electronic Death Records System.	\$368,000	NR	\$1,331,500	NR
	0.00		0.00	
(This item also appears in the Health and Human Services section of the Committee Report. See page G-8, Item 38).				
Subtotal Legislative Changes	\$106,587	R	\$138,531	R
	\$368,000	NR	\$1,331,500	NR
	0.00		0.00	

Receipts:

Vital Records - Electronic Death Records System	\$106,587	R	\$138,531	R
Transfers funds from General Fund code 14430 provided to develop and implement an Electronic Death Records System.	\$368,000	NR	\$1,331,500	NR
Subtotal Legislative Changes	\$106,587	R	\$138,531	R
	\$368,000	NR	\$1,331,500	NR

House Appropriations Committee on Health and Human Services

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$510,639	\$1,506,083
Revised Total Receipts	\$510,639	\$1,506,083
Change in Fund Balance	\$0	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$413,660	\$413,660