

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Bureau of Vital Statistics Component Budget Summary

Component: Bureau of Vital Statistics

Contribution to Department's Mission

- Administer and disseminate data from the Health Facilities Data Reporting Program, which includes hospital discharge and emergency room data.
- Provide data analysis to support the Health Resource and Services Administration (HRSA) Health Professional Shortage Areas (HPSAs) designation process, identifying areas of need and federal funding to ensure adequate healthcare access for Alaskans.

Core Services

- Ensure accuracy and security of all vital records.
- Provides public health data for health program analysis and for monitoring the health of Alaskans.
- Processes cultural, Tribal, and court adoptions and creates substitute birth certificates for all adopted children.

Major Component Accomplishments in 2016

- Received Department Security Office clearance to implement CertAK online certificate ordering to facilitate certificate ordering for the public and decrease manual entry by Issuance staff.
- Responded to and completed 832 standing and 179 ad hoc data analysis requests to state, federal, and external agencies to expedite business processes, aid in reporting, and support program development.
- Issued certified copies of certificates to 47,552 individual customers.
- Registered Alaska's 11,153 births, 48 delayed births, 4,270 deaths, and 5,362 marriages.
- Issued 932 Medical Marijuana Registry cards.
- Completed 3,934 paternities, 1,280 amendments/corrections, and 667 adoptions.

Key Component Challenges

- Deaths from opioid-related overdoses have increased 24 percent from FY2015 to FY2016, and the Bureau continues to work with key stakeholders to provide data in order to support the reduction of opioid abuse as a public health burden.
- The section is responsible for administering the medical marijuana registry (AS 17.37), and continues to monitor plateauing enrollment as recreational marijuana regulations are developed and implemented under AS 17.38.

Significant Changes in Results to be Delivered in FY2018

No significant changes in results to be delivered.

Statutory and Regulatory Authority

AS 09.55.050-060	Declaration of Death
AS 17.37.010-070	Medical Use of Marijuana
AS 18.05	Administration of Public Health and Related Laws
AS 18.50.010-990	Vital Statistics Act
AS 25.05.071-391	Alaska Marriage Code
AS 25.20.050, 25.20.055	Legitimation by Subsequent Marriage; Affidavits of Paternity
AS 25.23.150-170	Adoption
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 05	Vital Records
07 AAC 34	Medical use of marijuana

Contact Information

Contact: Melissa M. Ordner, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-8262
E-mail: melissa.ordner@alaska.gov

Bureau of Vital Statistics Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	27	27	Annual Salaries	1,394,727
Part-time	0	0	Premium Pay	25,734
Nonpermanent	0	0	Annual Benefits	985,188
			<i>Less 2.65% Vacancy Factor</i>	(63,749)
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,341,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Health Res & Vital Stat	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	3	0	8	0	11
Office Assistant IV	1	0	3	0	4
Planner IV	0	0	1	0	1
Records & Licensing Spvr	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Statistical Technician II	0	0	1	0	1
Totals	4	0	23	0	27

Component Detail All Funds
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,806.1	2,072.6	2,072.6	2,312.7	2,341.9	29.2	1.3%
72000 Travel	22.7	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	730.8	1,006.4	1,006.4	1,066.4	1,066.4	0.0	0.0%
74000 Commodities	19.0	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,578.6	3,171.4	3,171.4	3,471.5	3,500.7	29.2	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	233.3	532.7	532.7	642.7	644.6	1.9	0.3%
1004Gen Fund (UGF)	42.7	61.7	61.7	143.0	143.4	0.4	0.3%
1005GF/Prgm (DGF)	2,139.4	2,202.1	2,202.1	2,202.1	2,227.8	25.7	1.2%
1007I/A Rcpts (Other)	44.0	224.9	224.9	333.7	334.9	1.2	0.4%
1061CIP Rcpts (Other)	119.2	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	42.7	61.7	61.7	143.0	143.4	0.4	0.3%
Designated General (DGF)	2,139.4	2,202.1	2,202.1	2,202.1	2,227.8	25.7	1.2%
Other Funds	163.2	374.9	374.9	483.7	484.9	1.2	0.2%
Federal Funds	233.3	532.7	532.7	642.7	644.6	1.9	0.3%
Positions:							
Permanent Full Time	24	24	24	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		532.7										
1004 Gen Fund		61.7										
1005 GF/Prgm		2,202.1										
1007 I/A Rcpts		224.9										
1061 CIP Rcpts		150.0										
Subtotal		3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
Trin		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		50.0										
<p>In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.</p> <p>Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:</p> <ul style="list-style-type: none"> Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund Nursing -- \$110.0 federal -- \$390.0 general fund Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund Emergency Programs -- \$15.0 federal -- \$45.0 general fund Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund Epidemiology -- \$40.0 federal -- \$120.0 general fund Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund 												
Transfer Accountant III (06-1463) from Public Health Administrative Services and Reclassify to Statistical Technician II												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time, range 18, Juneau Accountant III (06-1463) to the Bureau of Vital Statistics and reclassify to a full-time, range 14, Juneau Statistical Technician II to work with the electronic vital records system.</p>												
Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) from Health Planning and Systems Development												
Trin		240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		100.0										
1004 Gen Fund		31.3										
1007 I/A Rcpts		108.8										
Transfer from Health Planning and Systems Development to Bureau of Vital Statistics a full-time, range 18, Juneau Research Analyst III (06-1699) and a full-time, range 22, Juneau Planner IV (06-1748) to align and consolidate research and analysis functions for greater efficiency.												
Subtotal		3,471.5	2,312.7	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.4										
1005 GF/Prgm		7.7										
1007 I/A Rcpts		0.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.2												
FY2018 PS Health Ins.: \$9.2												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1005 GF/Prgm		-1.5										
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1005 GF/Prgm		19.5										
1007 I/A Rcpts		0.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$22.0												
Totals		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0328	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		42,089	0	0	34,044	76,133	0
06-1463	Statistical Technician II	FT	A	GP	Juneau	205	14A / A	12.0		45,504	0	0	33,245	78,749	0
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	99	16K	12.0		67,512	0	0	43,224	110,736	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12E / F	12.0		48,345	0	0	36,303	84,648	0
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,516	0	1,454	31,247	71,217	0
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22B / C	12.0		86,681	0	0	50,146	136,827	0
06-1607	Research Analyst IV	FT	A	SS	Juneau	99	21L	12.0		99,984	0	0	54,950	154,934	0
06-1609	Office Assistant IV	FT	A	SS	Juneau	99	12P / Q	12.0		63,073	0	0	41,621	104,694	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,827	0	2,315	39,614	102,756	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		45,914	0	1,763	34,030	81,707	0
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		39,372	0	1,514	31,578	72,464	0
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,076	0	1,454	31,088	70,618	0
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,159	0	1,494	31,494	72,147	0
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,287	0	1,539	31,917	73,743	0
06-1662	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	0	2,010	36,999	92,899	0
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		63,504	0	0	39,745	103,249	31,491
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		50,901	0	1,940	35,895	88,736	35,494
06-1748	Planner IV	FT	A	SS	Juneau	205	22C / D	12.0		88,973	0	0	50,974	139,947	0
06-1752	Office Assistant IV	FT	A	SS	Anchorage	99	12L / M	12.0		52,749	0	0	37,893	90,642	0
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,194	0	1,407	30,753	69,354	0
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,692	0	1,454	31,311	71,457	0
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,516	0	1,385	30,500	68,401	0
06-1994	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		58,065	0	0	39,813	97,878	0
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,960	0	1,366	30,292	67,618	0
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10D / E	12.0		39,838	0	1,494	31,739	73,071	0
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,143	0	1,466	31,478	72,087	0
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,963	0	1,679	33,295	78,937	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,394,727
														Total COLA:	0
	Full Time Positions:	27	0	0										Total Premium Pay::	25,734
	Part Time Positions:	0	0	0										Total Benefits:	985,188
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	0											
	Total Component Months:	324.0													
														Total Pre-Vacancy:	2,405,649
														Minus Vacancy Adjustment of 2.65%:	(63,749)
														Total Post-Vacancy:	2,341,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,341,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	204,917	199,487	8.52%
1004 General Fund Receipts	66,985	65,210	2.78%
1005 General Fund/Program Receipts	1,989,141	1,936,430	82.69%
1007 Interagency Receipts	144,605	140,773	6.01%
Total PCN Funding:	2,405,649	2,341,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		22.7	32.4	32.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			22.7	32.4	32.4
2000	In-State Employee Travel	Employee in-state travel per section spending plan	5.6	8.1	22.4
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	2.3	9.3	10.0
2006	Other Travel Costs		14.8	15.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		730.8	1,066.4	1,066.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			730.8	1,066.4	1,066.4
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	9.6	9.6	9.7
3001	Financial Services		0.1	0.1	0.0
3003	Information Technology	Data Programming contract	13.8	13.8	13.8
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	6.6	6.6	6.6
3006	Delivery Services	Postage	-7.0	-7.0	-7.0
3008	Utilities	Utilities	1.7	1.7	1.7
3009	Structure/Infrastructure/Land	Lease costs	419.2	429.2	429.2
3010	Equipment/Machinery	Snow Removal	4.6	7.0	7.0
3011	Other Services	Contracts for professional services	41.6	307.9	307.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	28.8	45.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	77.2	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.2	0.5	0.5
3019	Inter-Agency Storage	E&ED - Department-wide	2.1	3.1	3.1
3021	Inter-Agency Mail	Admin - Department-wide	56.7	65.0	65.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			730.8	1,066.4	1,066.4	
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	15.2	15.8	15.8
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.7	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	1.1	2.1	2.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.3	0.3
3032	Inter-Agency Health	H&SS - Foster Care Base Rate (2236)	Intra-departmental support expenditure	11.3	12.3	12.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	5.9	7.9	7.9
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	Intra-departmental support expenditure	32.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	1.9	1.9	1.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	4.2	60.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	0.2	0.2

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		19.0	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	19.0	60.0	60.0
4000	Business	Specialized paper stock, business and office supplies	19.0	60.0	60.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			402.0	642.7	644.6
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	0.0	642.7	644.6
5019 Federal - Miscellaneous Grants			402.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			2,223.3	2,202.1	2,227.8
5115 Program Receipts Health & Human Svcs - Charges for Services		Fees for birth certificates, death certificates and marriage licenses	2,223.3	2,202.1	2,227.8
5007 I/A Rcpts (1007 I/A Rcpts)			125.5	333.7	334.9
5301 Inter-Agency Receipts	Admin - Department-wide	RSA receipts	1.4	85.3	86.5
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	RSA receipts	0.1	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	RSA receipts	4.2	15.0	15.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	RSA receipts	0.1	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	RSA receipts	11.3	11.3	11.3
5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	RSA receipts	22.8	60.0	60.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	RSA receipts	0.1	1.0	1.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	RSA receipts	0.2	0.8	0.8
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	RSA receipts	0.2	0.2	0.2
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	RSA receipts	21.1	72.0	72.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	RSA receipts	6.4	6.4	6.4
5301 Inter-Agency Receipts	Labor - Department-wide	RSA receipts	5.9	6.0	6.0
5301 Inter-Agency Receipts	Rev - Department-wide	Program receipts form the Medical Marijuana Registry	51.7	75.5	75.5
5061 CIP Rcpts (1061 CIP Rcpts)			120.9	150.0	150.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	RSA receipts	120.9	150.0	150.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				240.6	297.5	297.5
With Department of Health and Social Services				87.8	130.5	130.5
With Department of Administration				150.3	163.2	163.2
With Department of Law				0.2	0.5	0.5
With Department of Education and Early Development				2.1	3.1	3.1
With Department of Labor and Workforce Development				0.2	0.2	0.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	28.8	45.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	77.2	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.2	0.5	0.5
3019	Inter-Agency Storage	E&ED - Department-wide	Intra-departmental support expenditure	2.1	3.1	3.1
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	56.7	65.0	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	15.2	15.8	15.8
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.7	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	1.1	2.1	2.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.3	0.3
3032	Inter-Agency Health	H&SS - Foster Care Base Rate (2236)	Intra-departmental support expenditure	11.3	12.3	12.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	5.9	7.9	7.9

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	Intra-departmental support expenditure	32.5	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	1.9	1.9	1.9
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	4.2	60.0	60.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	2.5	2.5	2.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	0.2	0.2