

State of Alaska FY2019 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 integrity of all vital records and the Medical Marijuana Registry
- Uphold high data quality standards for vital statistics and health facilities data reporting.
- Provide public health information for health program evaluation to monitor the health of Alaskans

Major Component Accomplishments in 2017

- Published *the 2015 Vital Statistics Annual Report*, informing Alaskans and health programs of public health threats and successes throughout the state during 2015. This report is published annually each fall under statute.
- Published first annual Health Facilities Data Reporting program (previously Hospital Discharge) annual report.
- The number of facilities participating in the Health Facilities Data Reporting program increased and those participating facilities now submit data quarterly rather than annually, These improvement provide a more complete picture of hospitalizations in Alaska.
- Improved the timeliness of opioid and other overdose reporting, providing additional information on emerging substances of misuse such as fentanyl.
- Registered Alaska's 11,213 births; 46 delayed births; 4,520 deaths; 5,272 marriages; and 2,942 divorces.
- Completed 3,680 paternities; 1,267 amendments/corrections; and 570 adoptions.
- Issued certified copies of certificates to 44,816 individual customers. Of the 67,754 total certificates issued, 2,855 (four percent) were issued to families of veterans free of charge.
- Responded to and completed over 1,000 standing and ad hoc data analysis requests for state, federal, tribal, and external agencies to expedite business processes, aid in reporting, and support program development.
- Issued 1,084 Medical Marijuana Registry cards, resulting in a decline in fee revenue.

Key Component Challenges

- Deaths from opioid-related overdoses have increased 13 percent from CY2015 to CY2016. In response, the Bureau took the lead role in analyzing and validating opioid-related deaths for the 2017 Alaska Opioid Response.
- Enrollment in the Medical Marijuana Registry continues to decline from a high in 2015, resulting in a decline in fee revenue.

Significant Changes in Results to be Delivered in FY2019

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 18.15	Disease Control and Threats to Public Health

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 27.660	Reporting of Discharge Data; Noncompliance

Contact Information

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Bureau of Vital Statistics Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	28	28	Annual Salaries	1,435,958
Part-time	0	0	Premium Pay	50,792
Nonpermanent	0	0	Annual Benefits	1,036,975
			<i>Less 0.42% Vacancy Factor</i>	(10,725)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,513,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chf Health Res & Vital Stat	0	0	1	0	1
Health Program Mgr II	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	4	0	8	0	12
Office Assistant IV	1	0	3	0	4
Public Health Scientist	1	0	0	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 I	0	0	1	0	1
Totals	6	0	22	0	28

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,960.6	2,341.9	2,341.9	2,463.9	2,513.0	49.1	2.0%
72000 Travel	10.3	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	988.8	1,066.4	1,066.4	1,066.4	1,066.4	0.0	0.0%
74000 Commodities	35.2	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	2,994.9	3,500.7	3,500.7	3,622.7	3,671.8	49.1	1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	323.6	644.6	644.6	644.6	645.1	0.5	0.1%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	265.7	265.7	100.0%
1004Gen Fund (UGF)	196.9	143.4	143.4	265.4	0.0	-265.4	-100.0%
1005GF/Prgm (DGF)	2,313.9	2,227.8	2,227.8	2,227.8	2,235.2	7.4	0.3%
1007I/A Rcpts (Other)	10.5	334.9	334.9	334.9	335.8	0.9	0.3%
1061CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
Unrestricted General (UGF)	196.9	143.4	143.4	265.4	265.7	0.3	0.1%
Designated General (DGF)	2,313.9	2,227.8	2,227.8	2,227.8	2,235.2	7.4	0.3%
Other Funds	160.5	484.9	484.9	484.9	525.8	40.9	8.4%
Federal Funds	323.6	644.6	644.6	644.6	645.1	0.5	0.1%
Positions:							
Permanent Full Time	27	27	27	28	28	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		644.6										
1004 Gen Fund		143.4										
1005 GF/Prgm		2,227.8										
1007 I/A Rcpts		334.9										
1061 CIP Rcpts		150.0										
Subtotal		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer a Public Health Scientist (06-1729) from Chronic Disease Prevention Health Promotion												
	Trin	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		122.0										
Subtotal		3,622.7	2,463.9	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
MH Trust: Cont - Scorecard Update												
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
<p>The Department of Health Social Services (DHSS) Health Planning and Systems Development (HPSD) will continue managing the annual data collection, document revisions, and web-postings for the Trust/DHSS Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, represents an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard webpage received 2,965 views between February 1, 2016 and August 31, 2016 and has served as an example for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.</p>												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		265.7										
1004 Gen Fund		-265.7										

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

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
FY2019 Salary and Health Insurance Increases												
	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		7.4										
1007 I/A Rcpts		0.9										
Salary and Health Insurance Increases: \$9.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		3,671.8	2,513.0	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	34,033	76,122	0
06-1463	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	0	0	32,216	73,472	0
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	99	16K	12.0		67,512	0	0	43,216	110,728	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12F	12.0		48,672	0	0	36,411	85,083	0
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,644	0	2,989	32,713	75,346	0
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22C / D	12.0		89,636	0	0	51,207	140,843	28,169
06-1607	Research Analyst IV	FT	A	SS	Juneau	99	21M	12.0		99,984	0	0	54,945	154,929	0
06-1609	Office Assistant IV	FT	A	SS	Juneau	99	12P / Q	12.0		63,073	0	0	41,612	104,685	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		62,967	0	4,795	41,790	109,552	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		45,852	0	3,526	35,150	84,528	0
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8K / L	12.0		41,711	0	3,127	33,510	78,348	0
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,159	0	2,989	32,538	74,686	0
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,338	0	3,079	32,997	76,414	0
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10F	12.0		41,256	0	3,174	33,362	77,792	0
06-1662	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		55,666	0	4,170	38,927	98,763	0
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		65,316	0	0	40,906	106,222	0
06-1714	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,080	0	2,602	30,564	67,246	0
06-1729	Public Health Scientist	FT	A	SS	Anchorage	200	22A / B	12.0		79,554	0	0	47,565	127,119	127,119
06-1748	Health Program Mgr II	FT	A	SS	Juneau	205	19A / B	12.0		68,228	0	0	43,474	111,702	30,160
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		41,308	0	0	33,751	75,059	0
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,164	0	2,908	32,150	73,222	0
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,356	0	2,733	31,433	70,522	0
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,572	0	2,847	31,914	72,333	0
06-1994	Records & Licensing Spvr	FT	A	SS	Juneau	205	16C / D	12.0		60,198	0	0	40,574	100,772	0
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,937	0	2,814	31,672	71,423	35,712
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10E / F	12.0		41,052	0	3,079	33,254	77,385	0
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,710	0	2,602	30,791	68,103	0
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	3,358	34,300	81,326	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: FY2019 Governor (14641)
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:	1,435,958
														Total COLA:	0
	Full Time Positions:	28	0	0										Total Premium Pay::	50,792
	Part Time Positions:	0	0	0										Total Benefits:	1,036,975
	Non Permanent Positions:	0	0	0											
	Positions in Component:	28	0	0											
	Total Component Months:	336.0													
														Total Pre-Vacancy:	2,523,725
														Minus Vacancy Adjustment of 0.42%:	(10,725)
														Total Post-Vacancy:	2,513,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,513,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	163,217	162,523	6.47%
1003 General Fund Match	221,159	220,219	8.76%
1005 General Fund/Program Receipts	1,914,062	1,905,928	75.84%
1007 Interagency Receipts	186,348	185,556	7.38%
1092 Mental Health Trust Authority Authorized Receipts	38,940	38,775	1.54%
Total PCN Funding:	2,523,725	2,513,000	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		10.3	32.4	32.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			10.3	32.4	32.4
2000	In-State Employee Travel	Employee in-state travel per section spending plan	2.1	22.4	22.4
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	8.0	10.0	10.0
2005	Moving Costs		0.2	0.0	0.0

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

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		988.8	1,066.4	1,066.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			988.8	1,066.4	1,066.4
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	1.2	9.7	9.7
3003	Information Technology	Data Programming contract	91.9	13.8	13.8
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	6.3	6.6	6.6
3006	Delivery Services	Postage	95.9	-7.0	7.0
3008	Utilities	Utilities	1.6	1.7	1.7
3009	Structure/Infrastructure/Land	Lease costs	0.1	429.2	415.2
3010	Equipment/Machinery	Snow Removal	3.6	7.0	7.0
3011	Other Services	Contracts for professional services	40.2	307.9	307.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	38.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961)	15.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	13.7	45.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	41.8	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	0.5	0.5
3019	Inter-Agency Storage	E&ED - Department-wide	1.5	3.1	3.1

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

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				988.8	1,066.4	1,066.4
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	39.1	65.0	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	17.1	15.8	15.8
3023	Inter-Agency Building Leases	Admin - Department-wide		411.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		2.1	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	1.4	2.1	2.1
3027	Inter-Agency Financial	Admin - Department-wide		2.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.0	0.3	0.3
3032	Inter-Agency Health	H&SS - Foster Care Base Rate (2236)	Intra-departmental support expenditure	0.0	12.3	12.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	7.9	7.9
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	Intra-departmental support expenditure	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	2.3	1.9	1.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	157.5	60.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	3.2	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		0.8	0.0	0.0
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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		35.2	60.0	60.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			35.2	60.0	60.0
4000	Business	Specialized paper stock, business and office supplies	35.2	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			532.7	644.6	645.1
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	0.0	644.6	645.1
5019 Federal - Miscellaneous Grants			532.7	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			2,313.9	2,227.8	2,235.2
5103 Program Receipts - Charges for Services			175.7	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Collection of fees; Birth, Death, Marriage, & Divorce Certificates	2,023.8	2,227.8	2,235.2
5120 Program Receipts - Other Revenue			114.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			147.8	334.9	335.8
5301 Inter-Agency Receipts	Admin - Department-wide	RSA receipts	0.0	86.5	87.4
5301 Inter-Agency Receipts	H&SS - ATAP (220)		15.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)	RSA receipts	0.0	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		4.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		5.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	RSA receipts	0.0	15.0	15.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)	RSA receipts	0.0	0.1	0.1
5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	RSA receipts	0.0	11.3	11.3
5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)	RSA receipts	12.7	60.0	60.0
5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)		27.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)	RSA receipts	0.2	1.0	1.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source					
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)	RSA receipts	0.6	0.8	0.8
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)	RSA receipts	0.0	0.2	0.2
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	RSA receipts	3.8	72.0	72.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	RSA receipts	2.7	6.4	6.4
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		8.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA receipts	5.9	6.0	6.0
5301 Inter-Agency Receipts	Rev - Department-wide	Pending RSA	54.7	75.5	75.5
5061 CIP Rcpts (1061 CIP Rcpts)			160.0	150.0	150.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	RSA receipts	160.0	150.0	150.0
6004 Gen Fund (1004 Gen Fund)			1.3	0.0	0.0
6047 General Fund - Miscellaneous			1.3	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	0.0	40.0
6691 Mental Health Trust Auth Rec - Miscellaneous		Mental Health Trust Authority for Alaska Scorecard data \$40.0	0.0	0.0	40.0

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

Component: Bureau of Vital Statistics (961)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				748.0	297.5	297.5
With Department of Administration				551.7	163.2	163.2
With Department of Health and Social Services				192.5	130.5	130.5
With Department of Law				2.1	0.5	0.5
With Department of Education and Early Development				1.5	3.1	3.1
With Department of Labor and Workforce Development				0.2	0.2	0.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		38.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961)		15.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	13.7	45.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	41.8	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.0	0.5	0.5
3019	Inter-Agency Storage	E&ED - Department-wide	Intra-departmental support expenditure	1.5	3.1	3.1
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	39.1	65.0	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	17.1	15.8	15.8
3023	Inter-Agency Building Leases	Admin - Department-wide		411.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		2.1	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support	1.4	2.1	2.1

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

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			expenditure			
3027	Inter-Agency Financial	Admin - Department-wide		2.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.0	0.3	0.3
3032	Inter-Agency Health	H&SS - Foster Care Base Rate (2236)	Intra-departmental support expenditure	0.0	12.3	12.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	7.9	7.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	2.3	1.9	1.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	157.5	60.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	3.2	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	0.2	0.2