

State of Alaska FY2017 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

Manage vital records and report statistics on the health of 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 2015

- The Bureau of Vital Statistics replaced its 25 year-old outdated, DOS-based information system. The new Electronic Vital Records System (EVRS) streamlines the registration process, improving timeliness and data quality of the registration system for death, fetal death, divorce, medical marijuana, induced termination of pregnancy, and marriage. The project was completed approximately one year earlier than expected and within budget.
- Registered Alaska's 11,310 births, 4,230 deaths, and 5,710 marriages.
- Processed 3,880 paternities and 798 adoptions.

Key Component Challenges

The Bureau is responsible for maintaining the medical marijuana registry. Since passage of the recreational marijuana citizen initiative in 2014 (AS 17.38) the Bureau has closely monitored proposed legislative and regulatory changes for their impact on medical marijuana users.

Significant Changes in Results to be Delivered in FY2017

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

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Bureau of Vital Statistics Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	24	24	Annual Salaries	1,161,040
Part-time	0	0	Premium Pay	89,140
Nonpermanent	0	0	Annual Benefits	850,539
			<i>Less 1.35% Vacancy Factor</i>	(28,319)
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	2,072,400

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
Records & Licensing Spvr	0	0	2	0	2
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	4	0	20	0	24

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,913.6	2,072.4	2,072.4	2,072.4	2,072.4	0.0	0.0%
72000 Travel	13.4	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	714.2	1,006.4	1,006.4	1,006.4	1,006.4	0.0	0.0%
74000 Commodities	18.8	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	2,660.0	3,171.2	3,171.2	3,171.2	3,171.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	533.0	533.3	533.3	533.3	533.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	61.9	61.9	61.9	61.9	0.0	0.0%
1005GF/Prgm (DGF)	1,819.4	2,200.8	2,200.8	2,200.8	2,200.8	0.0	0.0%
1007I/A Rcpts (Other)	152.1	225.2	225.2	225.2	225.2	0.0	0.0%
1061CIP Rcpts (Other)	155.5	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	0.0	61.9	61.9	61.9	61.9	0.0	0.0%
Designated General (DGF)	1,819.4	2,200.8	2,200.8	2,200.8	2,200.8	0.0	0.0%
Other Funds	307.6	375.2	375.2	375.2	375.2	0.0	0.0%
Federal Funds	533.0	533.3	533.3	533.3	533.3	0.0	0.0%
Positions:							
Permanent Full Time	26	24	24	24	24	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		533.3										
1004 Gen Fund		61.9										
1005 GF/Prgm		2,200.8										
1007 I/A Rcpts		225.2										
1061 CIP Rcpts		150.0										
Subtotal		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Cost of living adjustment for certain bargaining units: \$44.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$15.8												
Totals		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	31,515	73,604	0
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	405	16J	12.0		67,512	0	0	40,683	108,195	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		46,778	0	0	33,206	79,984	0
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,400	0	5,628	32,330	75,358	0
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	405	22C / D	12.0		90,298	0	0	48,899	139,197	0
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	49,090	139,918	0
06-1609	Office Assistant IV	FT	A	SS	Juneau	805	12P / Q	12.0		63,086	0	0	39,087	102,173	0
06-1610	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	0	6,030	38,421	98,341	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		45,852	0	5,289	35,255	86,396	0
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		39,372	0	4,542	32,649	76,563	0
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,885	0	4,221	31,637	72,743	0
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,338	0	4,619	33,025	77,982	0
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,111	0	4,484	32,534	76,129	0
06-1662	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		43,236	0	6,558	34,770	84,564	0
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,089	0	7,482	37,213	93,784	37,514
06-1752	Office Assistant IV	FT	A	SS	Anchorage	800	12L / M	12.0		52,902	0	0	35,414	88,316	0
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,048	0	5,466	31,784	73,298	0
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,606	0	5,628	32,404	75,638	0
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,424	0	5,358	31,520	72,302	0
06-1994	Records & Licensing Spvr	FT	A	SS	Juneau	205	16A / B	12.0		56,210	0	0	36,607	92,817	0
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,120	0	5,817	32,658	76,595	0
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10C / D	12.0		38,692	0	5,817	32,864	77,373	0
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,986	0	5,694	32,565	76,245	0
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	6,507	34,409	83,204	0

Total														Total Salary Costs:	1,161,040		
Positions														Total COLA:	0		
New														Total Premium Pay:	89,140		
Deleted														Total Benefits:	850,539		
Full Time Positions:	24	0	0														
Part Time Positions:	0	0	0														
Non Permanent Positions:	0	0	0														
Positions in Component:	24	0	0												Total Pre-Vacancy:	2,100,719	
														Minus Vacancy Adjustment of 1.35%:	(28,319)		
														Total Post-Vacancy:	2,072,400		
														Plus Lump Sum Premium Pay:	0		
														Personal Services Line 100:	2,072,400		
Total Component Months:	288.0																

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: FY2017 Governor (12995)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	98,341	97,015	4.68%
1004 General Fund Receipts	37,514	37,008	1.79%
1005 General Fund/Program Receipts	1,926,762	1,900,788	91.72%
1007 Interagency Receipts	38,103	37,589	1.81%
Total PCN Funding:	2,100,719	2,072,400	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
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		13.4	32.4	32.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			13.4	32.4	32.4
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	11.2	24.2	23.8
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	2.2	8.2	8.6

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		714.2	1,006.4	1,006.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			714.2	1,006.4	1,006.4
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	3.6	5.0	5.0
73029	Memberships	Membership	0.0	2.0	2.0
73050	Financial Services		26.1	0.0	0.0
73150	Information Technlgy	Data Programming contract	50.0	52.0	52.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	5.2	5.2	18.7
73225	Delivery Services	Postage	7.9	8.0	29.1
73450	Advertising & Promos		1.6	1.6	0.0
73525	Utilities	Utilities	2.2	2.2	2.0
73650	Struc/Infstruct/Land	Lease costs	5.0	5.0	20.0
73656	Snow Removal	Snow Removal	0.0	0.0	20.0
73675	Equipment/Machinery		7.8	7.8	0.0
73750	Other Services (Non IA Svcs)	Contracts for professional services	25.3	183.8	158.9
73753	Program Mgmt/Consult	Misc service contracts	0.0	0.0	46.9
73756	Print/Copy/Graphics	Printing of updated Vital Statistic forms.	0.0	43.0	43.0
73804	Economic/Development (IA Svcs)		0.2	0.2	0.0
73805	IT-Non-Telecommunication		11.3	50.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA with DOA for IT-non-Telecommunication services	0.0	0.0	50.0
73806	IT-Telecommunication		60.1	60.1	0.0
73806	IT-Telecommunication	Admin Department wide RSA with DOA IT-telecommunication services	0.0	0.0	52.0

Line Item Detail
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			714.2	1,006.4	1,006.4
73809	Mail	Department wide RSA with DOA for postage	53.9	100.9	47.0
73810	Human Resources		17.6	22.0	0.0
73810	Human Resources	H&SS Department wide RSA with DOA for personal/payroll services	0.0	0.0	22.0
73811	Building Leases		415.9	436.2	0.0
73811	Building Leases	Admin Lease costs	0.0	0.0	436.2
73812	Legal		0.3	0.4	0.0
73814	Insurance		1.3	1.3	0.0
73814	Insurance	Admin Department wide RSA with DOA for Risk Management services	0.0	0.0	1.1
73816	ADA Compliance		0.2	0.5	0.0
73816	ADA Compliance	Americans With Disabilities Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)		0.2	0.2	0.0
73823	Health		0.8	0.8	0.0
73979	Mgmt/Consulting (IA Svcs)		17.7	17.7	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		18.8	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			18.8	60.0	60.0
74200	Business	Business and office supplies	18.7	18.7	10.0
74226	Equipment & Furniture	Office furniture	0.0	9.2	9.0
74229	Business Supplies	Specialized paper stock	0.0	32.0	41.0
74480	Household & Instit.		0.1	0.1	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				8.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57590	Fed Projects- Health			11100	8.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				533.0	533.3	533.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		various	11100	0.0	-8.6	0.0
57302	Title Xix Map Admin Administration XIX refinance Medicaid.		06311365	11100	237.8	237.8	248.0
57590	Fed Projects- Health				295.2	304.1	0.0
57590	Fed Projects- Health Includes various federal contracts:		various	11100	0.0	0.0	285.3
	National Center for Health Statistics \$225.5						
	U.S. Consumer Product Safety Commission \$2.0						
	Social Security Administration \$54.8						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				152.1	225.2	225.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration				3.3	3.3	0.0
59040	Revenue				72.6	72.6	0.0
59040	Revenue RSA with Child Support Enforcement to provide paternity verification	Child Support Services	06311352	11100	0.0	0.0	61.9
59040	Revenue RSA with PFD to provide birth/death verification	Permanent Fund Dividend Division	06311374	11100	0.0	0.0	15.1
59060	Health & Social Svcs				73.4	73.4	0.0
59060	Health & Social Svcs RSA with Public Assistance to provide birth, death and paternity verification	Public Assistance Field Svcs	06311351	11100	0.0	73.1	80.3
59060	Health & Social Svcs RSA with OCS to provide birth records	Foster Care Special Need	06311373	11100	0.0	0.0	37.9
59060	Health & Social Svcs RSA with Public Assistance to provide citizenship verification	Public Assistance Field Svcs	06311380	11100	0.0	0.0	30.0
59070	Labor				2.8	2.8	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			1,819.4	2,200.8	2,200.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Fees for birth certificates, death certificates and marriage licenses		06311360	11100	0.0	381.4	1,878.9
51060	GF Program Receipts Magistrate field receipts		06311363	11100	0.0	0.0	290.0
51060	GF Program Receipts Program receipts from the sale of Heirloom certificates.		6311375	11100	0.0	0.0	19.0
51060	GF Program Receipts Program receipts from the Medical Marijuana Registry.		6311377	11100	0.0	0.0	12.9
51147	HSS Vital Statistics				1,819.4	1,819.4	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	155.5	150.0	150.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services TBD - anticipated CIP revenue within DHSS			11100	155.5	150.0	150.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.2	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.2	0.2	0.0
73805	IT-Non-Telecommunication	Inter-dept		11.3	50.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Admin	0.0	0.0	50.0
73805 IT-Non-Telecommunication subtotal:				11.3	50.0	50.0
73806	IT-Telecommunication	Inter-dept		60.1	60.1	0.0
73806	IT-Telecommunication	Department wide RSA with DOA IT-telecommunication services	Admin	0.0	0.0	52.0
73806 IT-Telecommunication subtotal:				60.1	60.1	52.0
73809	Mail	Inter-dept		53.9	53.9	0.0
73809 Mail subtotal:				53.9	53.9	0.0
73810	Human Resources	Inter-dept		17.6	22.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	H&SS	0.0	0.0	22.0
73810 Human Resources subtotal:				17.6	22.0	22.0
73811	Building Leases	Inter-dept		415.9	436.2	0.0
73811	Building Leases	Lease costs	Admin	0.0	0.0	436.2
73811 Building Leases subtotal:				415.9	436.2	436.2
73812	Legal	Inter-dept		0.3	0.4	0.0
73812 Legal subtotal:				0.3	0.4	0.0
73814	Insurance	Inter-dept		1.3	1.3	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Admin	0.0	0.0	1.1
73814 Insurance subtotal:				1.3	1.3	1.1
73816	ADA Compliance	Inter-dept		0.2	0.5	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Americans With Disabilities	0.0	0.5	0.5
73816 ADA Compliance subtotal:				0.2	1.0	0.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.2	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.2	0.0
73823	Health	Inter-dept		0.8	0.8	0.0
73823 Health subtotal:				0.8	0.8	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		17.7	17.7	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				17.7	17.7	0.0
Bureau of Vital Statistics total:				579.5	643.8	561.8

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Grand Total:				579.5	643.8	561.8