

State of Alaska FY2012 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

Registers and safeguards vital events records for Alaska to publish annual reports of vital events, produces newsletters, develops web-based reports of public health indicators, and conducts research to provide comprehensive population-based health data to support the evaluation of health outcomes and services.

Core Services

- The Bureau of Vital Statistics (BVS) is responsible for registering and safeguarding all vital events in Alaska. To ensure that vital records are registered timely and accurately, the bureau manages a statewide training program for local registrars, hospital staff, funeral directors, and court clerks to provide guidance in the use of the BVS information system and the registration of vital events.
- The bureau continually monitors the data quality of each vital record submitted to ensure that the information contained in each record accurately reflects the facts surrounding the vital event.
- Vital records data plays an important role in assessing the health of Alaskans, by providing population-level data on patterns and trends in the health status of Alaskans ranging from prenatal care and pregnancy outcomes to differences in mortality rates among various ethnic groups in Alaska.
- The bureau provides the public with certified copies of vital events as needed for establishing legal identity, applying for driver's licenses or passports, or documenting dependents for health or retirement benefits.
- The bureau produces an annual report of vital events in Alaska, including data on births, fetal and infant deaths, adoptions, marriages and divorces, induced terminations of pregnancy, and deaths. The purpose of this report is to provide reference material and indicators for health and vital events in Alaska.
- The bureau also produces and distributes other statistical reports and information, primarily through a web-based system, to provide population-based health data to support the evaluation of health outcomes and services.
- The bureau continues to work with the Alaska Children's Trust by providing Alaskans the opportunity to obtain Heirloom Birth and Marriage Certificates. These heirloom certificates cost an additional \$25 and \$35, respectively; however these additional fees are dedicated to the Children's Trust, which works to prevent child abuse and neglect.
- BVS also maintains the state's Medical Marijuana Registry.

Key Component Challenges

- The existing vital statistics information system is an outdated, WANG-based system that is over 25 years old and uses DOS-based software. It is increasingly difficult to keep this software running on modern operating systems and computers. If the existing system were to stop working, the Bureau would have to revert to a paper-based system that would create significant delays in registering vital records and issuing certified copies of vital events. Developing and testing a new system will take considerable Bureau staff time. It is imperative that the Bureau be fully staffed during this project, since staff vacancies will add to the time needed to develop and test the new system. When experienced staff leave they take key institutional knowledge with them, knowledge that is essential for developing and testing a new information system. Although the existing system may be replaced incrementally, it will likely be five or more years before this project is complete.
- The Bureau continues to spend considerable time recruiting and training new employees, although staff turnover has slowed for some positions during the past year. Staff turnover and the lack of employee skills affects the productivity of the Bureau, creating delays in registering vital records or issuing certified copies of vital events. Supervisors are also frequently tasked with performing the duties of their employees instead of managing, since the employees lack an essential skill to do their job or the position is vacant.
- The Bureau needs to remodel the Anchorage and Fairbanks offices to accommodate an increase in walk-in customers, provide for employee safety, increase the efficiency of certificate processing, and have a secure and confidential area to discuss personal and confidential issues with families.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY12.

Significant Changes in Results to be Delivered in FY2011

A Request for Proposal (RFP) was awarded in late FY10 to obtain a vendor to help the Bureau develop the specifications for a new information system. It is anticipated that this phase of the project should be completed near the middle of FY11.

It is anticipated by the beginning of FY11, the Bureau will be able to issue certified copies of vital records from the imaging system currently under development. The benefits of this are twofold: 1) issuing from the electronic image will save staff time, allowing requests to be processed faster; and 2) the Anchorage and Fairbanks offices will also be able to issue certified copies from the electronic image. Currently they can only issue copies of marriage, divorce, and death certificates if the event occurred in their respective locale.

Status Update:

The current project management plan for the new information system has the birth module scheduled for implementation in June 2012.

The Bureau plans to begin issuing some marriage, divorce, and death records from electronic images in FY11.

Major Component Accomplishments in 2010

Bureau staff completed a five-year project to enter all deaths into its information system. The completion of this project allows staff to search for death records electronically, saving considerable time by eliminating the need to manually search paper index files. Each death record that can be located electronically saves staff three to five minutes per search.

Bureau staff completed a project to image and then conducted optical character recognition on the old marriage and divorce paper-based index files used to locate these records. The information from the index files was subsequently uploaded into the Bureau's information system. As in the above project, staff can now search electronically for divorce and marriage certificates, saving three to five minutes per search.

Detailed information on injury deaths, leading causes of death, chronic disease deaths, infant mortality, birth rates, causes of death, and health profiles is readily available at: <http://www.hss.state.ak.us/dph/bvs/data/default.htm>.

Statutory and Regulatory Authority

AS 18.05.010 - 070	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(b)	Parent and Child
AS 25.20.055	Parent and Child
AS 25.23.160 - 170	Adoption
AS 44.29.020	Department of Health and Social Services
AS 09.55.060	Special Actions and Proceedings
AS 17.37.030	Medical Use of Marijuana
7 AAC 05.110 - 990	Vital Records

Contact Information

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**Bureau of Vital Statistics
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,704.5	1,942.2	2,045.9
72000 Travel	26.1	33.1	33.1
73000 Services	653.2	857.3	857.3
74000 Commodities	43.5	34.0	57.2
75000 Capital Outlay	0.0	23.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,427.3	2,889.8	2,993.5
Funding Sources:			
1002 Federal Receipts	38.3	334.6	332.4
1004 General Fund Receipts	509.0	91.1	204.1
1005 General Fund/Program Receipts	0.0	2,222.2	2,215.3
1007 Inter-Agency Receipts	229.4	241.9	241.7
1156 Receipt Supported Services	1,650.6	0.0	0.0
Funding Totals	2,427.3	2,889.8	2,993.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	38.3	334.6	332.4
Interagency Receipts	51015	229.4	241.9	241.7
General Fund Program Receipts	51060	0.0	2,222.2	2,215.3
Receipt Supported Services	51073	1,650.6	0.0	0.0
Restricted Total		1,918.3	2,798.7	2,789.4
Total Estimated Revenues		1,918.3	2,798.7	2,789.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	91.1	2,222.2	241.9	334.6	2,889.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.7	-6.9	-0.2	-2.2	-10.0
-FY 2012 Personal Services increases	5.2	85.4	13.1	10.0	113.7
-Correct Unrealizable Fund Sources for Personal Services Increases	108.5	-85.4	-13.1	-10.0	0.0
FY2012 Governor	204.1	2,215.3	241.7	332.4	2,993.5

**Bureau of Vital Statistics
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	29	29	Annual Salaries	1,238,579
Part-time	0	0	Premium Pay	11,830
Nonpermanent	0	0	Annual Benefits	900,924
			<i>Less 4.90% Vacancy Factor</i>	<i>(105,433)</i>
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,045,900

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
Office Assistant I	0	0	3	0	3
Office Assistant II	3	2	10	0	15
Office Assistant IV	1	0	3	0	4
Records & Licensing Spvr	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Totals	4	2	23	0	29

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,704.5	1,942.2	1,942.2	1,942.2	2,045.9	103.7	5.3%
72000 Travel	26.1	33.1	33.1	33.1	33.1	0.0	0.0%
73000 Services	653.2	857.3	857.3	857.3	857.3	0.0	0.0%
74000 Commodities	43.5	57.2	57.2	34.0	57.2	23.2	68.2%
75000 Capital Outlay	0.0	0.0	0.0	23.2	0.0	-23.2	-100.0%
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	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	103.7	3.6%
Fund Sources:							
1002 Fed Rcpts	38.3	334.6	334.6	334.6	332.4	-2.2	-0.7%
1004 Gen Fund	509.0	91.1	91.1	91.1	204.1	113.0	124.0%
1005 GF/Prgm	0.0	2,222.2	2,222.2	2,222.2	2,215.3	-6.9	-0.3%
1007 I/A Rcpts	229.4	241.9	241.9	241.9	241.7	-0.2	-0.1%
1156 Rcpt Svcs	1,650.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	509.0	91.1	91.1	91.1	204.1	113.0	124.0%
Designated General (DGF)	1,650.6	2,222.2	2,222.2	2,222.2	2,215.3	-6.9	-0.3%
Other Funds	229.4	241.9	241.9	241.9	241.7	-0.2	-0.1%
Federal Funds	38.3	334.6	334.6	334.6	332.4	-2.2	-0.7%
Positions:							
Permanent Full Time	29	29	29	29	29	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		334.6										
1004 Gen Fund		91.1										
1005 GF/Prgm		2,222.2										
1007 I/A Rcpts		241.9										
Subtotal		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
LIT		0.0	0.0	0.0	0.0	-23.2	23.2	0.0	0.0	0	0	0
Funding has been budgeted in the FY11 spending plan to construct an office for the deputy registrar (deputy section chief) for the Bureau of Vital Statistics so they can conduct confidential business in private. The quote from the lessor for this build-out is \$23.2.												
Subtotal		2,889.8	1,942.2	33.1	857.3	34.0	23.2	0.0	0.0	29	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer Authorization from Equipment to Supply Line												
LIT		0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
Funds were transferred from the supplies line to the capital outlay line during FY11 Management Plan. This allowed for construction of a semi-private office for the deputy registrar to ensure privacy during confidential meetings with staff and members of the public. The office build out has been completed and funding in the capital outlay line will not be needed in FY12. This restores funding to the supplies line.												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-0.7										
1005 GF/Prgm		-6.9										
1007 I/A Rcpts		-0.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-10.0												
FY 2012 Personal Services increases												
SalAdj		113.7	113.7	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		10.0										
1004 Gen Fund		5.2										
1005 GF/Prgm		85.4										
1007 I/A Rcpts		13.1										
This change record includes the following personal services increases:												
: \$113.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$42.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$21.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$16.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$9.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		108.5										
1005 GF/Prgm		-85.4										
1007 I/A Rcpts		-13.1										
Receipt supported services receipt authority already exceeds the component's ability to collect receipts. Additional RSS will only add empty authorization to this component. Therefore, we request a fund source change to general funds.												
Totals		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	GF Amount
06-0328	Office Assistant IV	FT	A	SS	Juneau	602	12D / E	12.0		42,133	0	0	30,560	72,693	3,635
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	202	16E / F	12.0		58,677	0	0	36,614	95,291	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	602	12B / C	12.0		40,200	0	0	29,853	70,053	70,053
06-1603	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,890	0	544	28,951	65,385	65,385
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	202	22K / L	12.0		97,484	0	0	50,813	148,297	16,313
06-1607	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		79,726	0	0	44,316	124,042	124,042
06-1609	Office Assistant IV	FT	A	SS	Juneau	602	12M / N	12.0		53,304	0	0	34,648	87,952	0
06-1610	Research Analyst III	FT	A	GP	Juneau	202	18C / D	12.0		60,661	0	0	37,816	98,477	62,041
06-1611	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		37,625	0	578	29,599	67,802	67,802
06-1612	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,207	0	454	26,839	57,500	57,500
06-1613	Office Assistant I	FT	A	GP	Juneau	202	8B	9.6		23,635	0	454	21,310	45,399	45,399
06-1614	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		36,606	0	561	29,219	66,386	66,386
06-1616	Office Assistant II	FT	A	GP	Juneau	202	10B	9.6		26,650	0	512	22,435	49,597	49,597
06-1617	Office Assistant II	FT	A	GP	Juneau	202	10E / F	12.0		36,514	0	561	29,186	66,261	66,261
06-1619	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,712	0	544	28,886	65,142	65,142
06-1662	Research Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,777	0	759	34,477	86,013	86,013
06-1714	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		43,397	0	0	31,499	74,896	44,938
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12F / J	12.0		45,108	0	0	31,649	76,757	76,757
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		37,051	0	708	29,436	67,195	67,195
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10G / J	12.0		40,836	0	785	30,849	72,470	72,470
06-1781	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		34,064	0	512	28,271	62,847	62,847
06-1859	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		38,832	0	597	30,047	69,476	69,476
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,704	0	667	28,562	63,933	63,933
06-1950	Office Assistant I	FT	A	GP	Juneau	202	8F / G	12.0		33,829	0	512	28,185	62,526	62,526
06-1994	Statistical Technician I	FT	A	GP	Juneau	202	12G / J	12.0		46,176	0	710	32,776	79,662	79,662
06-2031	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,970	0	512	28,237	62,719	62,719
06-2040	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,979	0	544	28,984	65,507	65,507
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,041	0	649	28,313	63,003	63,003
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,791	0	667	28,594	64,052	64,052

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: FY2012 Governor (8665)
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	GF Amount
													Total Salary Costs:	1,238,579	
													Total COLA:	0	
													Total Premium Pay:	11,830	
													Total Benefits:	900,924	
													Total Pre-Vacancy:	2,151,333	
													Minus Vacancy Adjustment of 4.90%:	(105,433)	
													Total Post-Vacancy:	2,045,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,045,900	
Total Component Months:		343.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	205,318	195,256	9.54%
1004 General Fund Receipts	98,664	93,829	4.59%
1005 General Fund/Program Receipts	1,601,988	1,523,478	74.46%
1007 Inter-Agency Receipts	245,363	233,338	11.41%
Total PCN Funding:	2,151,333	2,045,900	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
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		26.1	33.1	33.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			26.1	33.1	33.1
72100	Instate Travel		20.8	0.0	0.0
72110	Employee Travel (Instate)	To provide training and technical assistance for medical records personnel throughout the state; to provide training and technical assistance for the bureau's regional offices in Anchorage and Fairbanks.	0.0	23.1	23.1
72400	Out Of State Travel		5.3	0.0	0.0
72410	Employee Travel (Out of state)	To provide state coordination with National Center for Health Statistics programs.	0.0	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		653.2	857.3	857.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			653.2	857.3	857.3
73001	Non-Interagency Svcs	Excess authorization in line 73000 based on projected actual receipts.	0.0	121.5	121.5
73025	Education Services		4.1	0.0	0.0
73026	Training/Conferences		0.0	2.6	2.6
73029	Memberships		0.0	2.0	2.0
73050	Financial Services		8.5	0.0	0.0
73150	Information Technlgy		36.6	0.0	0.0
73154	Software Licensing	SAS Software licensing. (SAS is the name of the software and is not an acronym.)	0.0	25.0	25.0
73155	Software Maintenance		0.0	5.0	5.0
73156	Telecommunication	Telecommunications for long distance, local and equipment charges, data and network and cellular services.	6.1	8.2	8.2
73225	Delivery Services		5.1	0.0	0.0
73226	Freight	Freight and delivery charges, courier service.	0.0	0.1	0.1
73227	Courier		0.0	10.0	10.0
73228	Postage		0.0	5.0	5.0
73404	Cellular Phones		0.0	0.5	0.5
73525	Utilities		1.4	0.0	0.0
73526	Electricity		0.0	2.0	2.0
73650	Struc/Infstruct/Land		14.3	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Maintenance and janitorial costs for Juneau office.	0.0	15.0	15.0
73675	Equipment/Machinery		12.0	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			653.2	857.3	857.3
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	15.0	15.0
73750		Other Services (Non IA Svcs)	28.7	0.0	0.0
73755		Safety Services	0.0	10.0	10.0
73756		Print/Copy/Graphics	0.0	26.9	26.9
73805	Admin	IT-Non-Telecommnctns	15.9	50.0	50.0
73806	Admin	IT-Telecommunication	49.5	52.0	52.0
73809		Mail	39.4	47.0	47.0
73810	H&SS	Human Resources	29.0	22.0	22.0
73811	Admin	Building Leases	395.4	423.0	423.0
73812	Law	Legal	0.3	0.0	0.0
73814	Admin	Insurance	1.0	1.1	1.1
73816	Americans With Disabilities	ADA Compliance	0.0	0.5	0.5
73818	H&SS	Training (Services-IA Svcs)	0.2	0.0	0.0
73823	H&SS	Health	5.4	2.6	2.6
73823	H&SS	Health	0.0	7.8	7.8
73827	Americans With Disabilities	Safety (IA Svcs)	0.3	0.0	0.0
73913		Employee Tuition	0.0	2.5	2.5

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		43.5	34.0	57.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			43.5	34.0	57.2
74200	Business		43.4	0.0	20.0
74222	Books And Educational		0.0	5.6	5.6
74226	Equipment & Furniture	Replacement or upgrade of small office equipment or furniture as needed for three offices.	0.0	6.3	9.5
74229	Business Supplies	Office supplies for use in three offices for recording, certifying and retention of vital events and the issuance of records.	0.0	11.1	11.1
74233	Info Technology Equip	Computers and IT supplies.	0.0	11.0	11.0
74480	Household & Instit.		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	23.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	23.2	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction of new private office for deputy registrar for BVS	0.0	23.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	38.3	334.6	332.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				8.3	0.0	0.0
57302	Title Xix Map Admin Medicaid Administrative Support.		06311365	11100	0.0	80.0	77.8
57390	Fed Proj- Social Svc				18.9	0.0	0.0
57590	Fed Projects- Health				11.1	0.0	0.0
57590	Fed Projects- Health Includes contracts with the National Center for Health Statistics, U.S. Consumer Product Safety Commission, Social Security Administration and Maternal, Child and Family Health Block Grant.		06311362	11100	0.0	254.6	254.6
	NCHS; \$209.8 SSA; \$27.5 (EAB) + \$8.8 (Death) + \$6.5 (Certs issues) = \$42.8 US Consumer Product; \$2.0						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	229.4	241.9	241.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue	Child Support Services			67.5	0.0	0.0
59040	Revenue		06311360	11100	0.0	11.9	11.9
	Department of Revenue, Permanent Fund Corporation for Birth Verification						
59040	Revenue	Child Support Services	06311360	11100	0.0	60.0	65.0
	RSA with Department of Revenue, Child Support Enforcement Division for Early Affidavit of Paternity support through birth link.						
59060	Health & Social Svcs	Foster Care Special Need			30.0	0.0	0.0
59060	Health & Social Svcs	Public Assistance Admin			27.3	0.0	0.0
59060	Health & Social Svcs	Public Assistance Field Svcs			100.0	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin			4.6	0.0	0.0
59060	Health & Social Svcs	Foster Care Special Need	06311373	11100	0.0	20.0	20.0
	RSA with Office of Children's Services for birth records and amended certificates for adopted children.						
59060	Health & Social Svcs	Public Assistance Field Svcs	06311379	11100	0.0	50.0	50.0
	RSA with Division of Public Assistance to provide LookUp Certification for citizenship verification.						
59060	Health & Social Svcs	Public Assistance Field Svcs	06311380	11100	0.0	100.0	94.8
	RSA with the DHSS/Division of Public Assistance to provide birth verification for Medicaid applicants.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	229.4	241.9	241.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	2,222.2	2,215.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Program receipts from the sale of vital records.		06311360	11100	0.0	1,972.3	1,965.4
51060	GF Program Receipts Vital Statistics fees collected by the Court System in remote locations.		06311363	11100	0.0	249.9	249.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,650.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51147	HSS Vital Statistics				1,648.4	0.0	0.0
51184	DH&SS Hlth Ctr Svcs				1.2	0.0	0.0
51187	DH&SS Emerg Med Cert				1.0	0.0	0.0

Inter-Agency 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	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Mainframe and computer services.	Inter-dept Admin	15.9	50.0	50.0
73805 IT-Non-Telecommnctns subtotal:				15.9	50.0	50.0
73806	IT-Telecommunication	RSA with Department of Administration for local and long distance telephone service	Inter-dept Admin	49.5	52.0	52.0
73806 IT-Telecommunication subtotal:				49.5	52.0	52.0
73810	Human Resources	RSA with Division of Personnel for Human Resource services.	Intra-dept H&SS	29.0	22.0	22.0
73810 Human Resources subtotal:				29.0	22.0	22.0
73811	Building Leases	RSA with Department of Administration for office space in Anchorage, Fairbanks and Juneau.	Inter-dept Admin	395.4	423.0	423.0
73811 Building Leases subtotal:				395.4	423.0	423.0
73812	Legal		Inter-dept Law	0.3	0.0	0.0
73812 Legal subtotal:				0.3	0.0	0.0
73814	Insurance	RSA with Department of Administration for Risk Management.	Inter-dept Admin	1.0	1.1	1.1
73814 Insurance subtotal:				1.0	1.1	1.1
73816	ADA Compliance		Inter-dept Americans With Disabilities	0.0	0.5	0.5
73816 ADA Compliance subtotal:				0.0	0.5	0.5
73818	Training (Services-IA Svcs)		Inter-dept H&SS	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0
73823	Health	RSA with Finance and Management Support for Office of the Commissioner \$ 2.2; Office of Program Review, \$.4	Inter-dept H&SS	5.4	2.6	2.6
73823	Health	RSA with department for FMS Support \$3.9; IT Support \$2.2; Audit \$0.8 and Facilities Management \$0.9	Inter-dept H&SS	0.0	7.8	7.8
73823 Health subtotal:				5.4	10.4	10.4
73827	Safety (IA Svcs)		Inter-dept Americans With Disabilities	0.3	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.3	0.0	0.0
Bureau of Vital Statistics total:				497.0	559.0	559.0
Grand Total:				497.0	559.0	559.0