

State of Alaska FY2013 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 members leave, they take key institutional knowledge with them, 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 and issuing certified copies of vital events. Supervisors frequently must perform the staff-level duties due to lack of training and vacant positions. As previously mentioned, staffing issues could detrimentally impact development and implementation of a new information system.
- 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.

- The statute and regulatory authority under which the Bureau operates is outdated and not applicable to modern day operations. Some of our regulations date to 1960. They need to be updated to take advantage of new technology, so they are more compliant with national standards, and to reflect the increased security standards of vital records in today's world.

Significant Changes in Results to be Delivered in FY2013

The Bureau is currently working on replacing its existing outdated information system. The project schedule for the new Electronic Vital Registration System (EVRS) calls for the death module to be completed in FY2013. The death module will allow for the electronic registration of deaths that will help eliminate delays in registering death certificates, especially in rural Alaska.

Major Component Accomplishments in 2011

Bureau research staff continued to serve on several departmental work groups, providing data for agencies such as the Suicide Prevention Council, the Alaska Mental Health Trust Authority, Health Planning and Systems Development, the Alaska Violent Death Registry, the Alaska Cancer Registry, Alaska Kids Count, and the Alaska Commission on Aging.

The Bureau continued participating and providing support for the Heirloom Birth and Marriage program, generating over \$25,000 for the Alaska Children's Trust Fund.

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
<p>Contact: Nancy Rolfzen, Asst. Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: nancy.rolfzen@alaska.gov</p>

Bureau of Vital Statistics Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,833.1	2,076.8	2,176.7
72000 Travel	11.2	50.0	50.0
73000 Services	704.0	924.0	924.0
74000 Commodities	30.8	61.0	61.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,579.1	3,125.8	3,225.7
Funding Sources:			
1002 Federal Receipts	288.9	517.4	529.7
1004 General Fund Receipts	13.3	95.6	100.7
1005 General Fund/Program Receipts	2,058.1	2,300.7	2,372.4
1007 Inter-Agency Receipts	218.8	212.1	222.9
Funding Totals	2,579.1	3,125.8	3,225.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	288.9	517.4	529.7
Interagency Receipts	51015	218.8	212.1	222.9
General Fund Program Receipts	51060	2,058.1	2,300.7	2,372.4
Restricted Total		2,565.8	3,030.2	3,125.0
Total Estimated Revenues		2,565.8	3,030.2	3,125.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	95.6	2,300.7	212.1	517.4	3,125.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.0	50.6	8.6	10.2	73.4
-FY2013 Health Insurance Increases	1.1	21.1	2.2	2.1	26.5
FY2013 Governor	100.7	2,372.4	222.9	529.7	3,225.7

**Bureau of Vital Statistics
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	29	29	Annual Salaries	1,320,116
Part-time	0	0	Premium Pay	6,516
Nonpermanent	0	0	Annual Benefits	959,316
			<i>Less 4.78% Vacancy Factor</i>	<i>(109,248)</i>
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	2,176,700

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,833.1	2,045.9	2,045.9	2,076.8	2,176.7	99.9	4.8%
72000 Travel	11.2	33.1	33.1	50.0	50.0	0.0	0.0%
73000 Services	704.0	857.3	857.3	924.0	924.0	0.0	0.0%
74000 Commodities	30.8	57.2	57.2	61.0	61.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	14.0	14.0	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	2,579.1	2,993.5	2,993.5	3,125.8	3,225.7	99.9	3.2%
Fund Sources:							
1002 Fed Rcpts (Other)	288.9	342.4	342.4	517.4	529.7	12.3	2.4%
1004 Gen Fund (UGF)	13.3	95.6	95.6	95.6	100.7	5.1	5.3%
1005 GF/Prgm (DGF)	2,058.1	2,300.7	2,300.7	2,300.7	2,372.4	71.7	3.1%
1007 I/A Rcpts (Other)	218.8	254.8	254.8	212.1	222.9	10.8	5.1%
Unrestricted General (UGF)	13.3	95.6	95.6	95.6	100.7	5.1	5.3%
Designated General (DGF)	2,058.1	2,300.7	2,300.7	2,300.7	2,372.4	71.7	3.1%
Other Funds	218.8	254.8	254.8	212.1	222.9	10.8	5.1%
Federal Funds	288.9	342.4	342.4	517.4	529.7	12.3	2.4%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		342.4										
1004 Gen Fund		95.6										
1005 GF/Prgm		2,300.7										
1007 I/A Rcpts		254.8										
Subtotal		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0250 Transfer authority to Personal Services												
LIT		0.0	30.9	0.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
ADN 06-2-0250 Transfer authority per division spending plan												
LIT		0.0	0.0	3.4	-21.2	3.8	14.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess services, per FY2011 actuals, are needed in the equipment line for new equipment purchases.												
ADN 06-2-0249 Transfer authority from Public Health Admin Services												
Trin		175.0	0.0	13.5	161.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		175.0										
Transfer federal authority to Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY12 spending plan.												
ADN 06-2-0249 Transfer authority to Public Health Admin Services												
Trout		-42.7	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-42.7										
Transfer excess I/A to Public Health Admin to align with the sections FY2012 spending plan and projected revenue.												
Subtotal		3,125.8	2,076.8	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.2										

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	
1004 Gen Fund		4.0										
1005 GF/Prgm		50.6										
1007 I/A Rcpts		8.6										
FY2013 Salary Increases: \$73.4												
FY2013 Health Insurance Increases												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		1.1										
1005 GF/Prgm		21.1										
1007 I/A Rcpts		2.2										
FY2013 Health Insurance Increases: \$26.5												
Totals		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	605	12E / F	12.0		45,741	0	0	32,809	78,550	3,928
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	205	16E / F	12.0		62,232	0	0	38,831	101,063	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		43,560	0	0	32,012	75,572	75,572
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,772	0	538	29,871	66,181	66,181
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	54,007	157,795	17,358
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		86,741	0	0	47,782	134,523	134,523
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12M / N	12.0		55,980	0	0	36,548	92,528	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		65,816	0	0	40,646	106,462	67,071
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	313	31,616	72,705	72,705
06-1612	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,512	0	238	28,205	59,955	59,955
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8A	9.6		24,125	0	231	22,183	46,539	46,539
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,624	0	269	29,718	65,611	65,611
06-1616	Office Assistant II	FT	A	GP	Juneau	205	10A / A	12.0		33,972	0	261	29,112	63,345	63,345
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		39,511	0	303	31,150	70,964	70,964
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,632	0	294	30,826	69,752	69,752
06-1662	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		51,618	0	384	35,601	87,603	87,603
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,168	0	0	33,836	81,004	48,602
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12J / K	12.0		47,016	0	0	33,274	80,290	80,290
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		38,970	0	297	30,951	70,218	70,218
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10J / K	12.0		42,367	0	320	32,200	74,887	74,887
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,378	0	278	29,997	66,653	66,653
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,834	0	313	32,002	74,149	74,149
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,468	0	701	30,184	67,353	67,353
06-1950	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		36,168	0	278	29,920	66,366	66,366
06-1994	Statistical Technician I	FT	A	GP	Juneau	205	12J / K	12.0		49,772	0	372	34,923	85,067	85,067
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,756	0	278	30,135	67,169	67,169
06-2040	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,923	0	294	30,932	70,149	70,149
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,064	0	256	29,144	63,464	63,464
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	298	30,901	70,031	70,031

Total				Total Salary Costs:	1,320,116
	Positions	New	Deleted	Total COLA:	0
Full Time Positions:	29	0	0	Total Premium Pay:	6,516
Part Time Positions:	0	0	0	Total Benefits:	959,316
Non Permanent Positions:	0	0	0		
Positions in Component:	29	0	0	Total Pre-Vacancy:	2,285,948
				Minus Vacancy Adjustment of 4.78%:	(109,248)
				Total Post-Vacancy:	2,176,700
Total Component Months:	345.6			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,176,700

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	255,064	242,875	11.16%
1004 General Fund Receipts	104,638	99,638	4.58%
1005 General Fund/Program Receipts	1,700,866	1,619,580	74.41%
1007 Inter-Agency Receipts	225,379	214,608	9.86%
Total PCN Funding:	2,285,948	2,176,700	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.2	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			11.2	50.0	50.0
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	7.9	40.0	40.0
72410	Employee Travel (Out of state)	Employee out-of state travel per section spending plan	3.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		704.0	924.0	924.0	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			704.0	924.0	924.0	
73001		Non-Interagency Svcs	Contracts for professional services	0.0	219.1	219.1
73025		Education Services	Training and conference registration for staff, memberships, and employee tuition.	2.4	2.6	2.6
73029		Memberships	Membership	0.0	2.0	2.0
73050		Financial Services		17.9	0.0	0.0
73150		Information Technlgy	Data Programming contract	16.5	30.0	30.0
73156		Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	5.5	8.7	8.7
73225		Delivery Services	Postage	-15.6	15.1	15.1
73450		Advertising & Promos		1.3	0.0	0.0
73525		Utilities	Utilities	1.4	2.0	2.0
73650		Struc/Infstruct/Land	Lease costs	41.9	15.0	15.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow Removal	0.0	15.0	15.0
73675		Equipment/Machinery		13.8	0.0	0.0
73750		Other Services (Non IA Svcs)	Misc service contracts	44.1	36.9	36.9
73804		Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA with DOA for IT-non-Telecommunication services	17.5	50.0	50.0
73806	IT-Telecommunication	Admin	Department wide RSA with DOA IT-telecommunication services	44.9	52.0	52.0
73809	Mail		Department wide RSA with DOA for postage	54.5	47.0	47.0
73810	Human Resources	H&SS	Department wide RSA with DOA for personal/payroll services	23.7	22.0	22.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			704.0	924.0	924.0	
73811	Building Leases	Admin	Lease costs	416.7	405.0	405.0
73812	Legal			0.4	0.0	0.0
73814	Insurance	Admin	Department wide RSA with DOA for Risk Management services	0.9	1.1	1.1
73816	ADA Compliance	Americans With Disabilities	Department wide RSA with Labor for ADA compliance	0.3	0.5	0.5
73818	Training (Services-IA Svcs)			0.5	0.0	0.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73826	Other Equip/Machinery			1.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			13.5	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		30.8	61.0	61.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			30.8	61.0	61.0
74200	Business	Business and office supplies	30.6	10.0	10.0
74226	Equipment & Furniture	Office furniture	0.0	10.0	10.0
74229	Business Supplies	Specialized paper stock	0.0	41.0	41.0
74650	Repair/Maintenance (Commodities)		0.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	14.0	14.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	14.0	14.0
75700	Equipment	Computers and printers	0.0	14.0	14.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				288.9	517.4	529.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				288.9	0.0	0.0
51010	Federal Receipts		06311365	11100	0.0	247.4	247.4
51010	Federal Receipts Includes various federal contracts:		various	11100	0.0	270.0	282.3
	National Center for Health Statistics \$225.5 U.S. Consumer Product Safety Commission \$2.0 Social Security Administration \$42.5						
	Includes various federal contracts:						
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				218.8	212.1	222.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59040	Revenue RSA with Child Support Enforcement to provide paternity verification	Child Support Services	06311352	11100	65.0	62.0	62.0
59040	Revenue RSA with PFD to provide birth/death verification	Permanent Fund Dividend Division	06311374	11100	15.1	15.1	15.1
59060	Health & Social Svcs RSA with Public Assistance to provide birth, death and paternity verification	Public Assistance Field Svcs	06311351	11100	88.6	80.0	80.0
59060	Health & Social Svcs RSA with OCS to provide birth records	Foster Care Special Need	06311373	11100	0.1	25.0	35.8
59060	Health & Social Svcs RSA with Public Assistance to provide citizenship verification	Public Assistance Field Svcs	06311380	11100	50.0	30.0	30.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51060	General Fund Program Receipts			2,058.1	2,300.7	2,372.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees for birth certificates, death certificates and marriage licenses		06311360	11100	2,058.1	1,994.2	2,065.9
51060	GF Program Receipts Magistrate field receipts		06311363	11100	0.0	290.0	290.0
51060	GF Program Receipts Program receipts from the sale of Heirloom certificates.		6311375	11100	0.0	3.6	3.6
51060	GF Program Receipts Program receipts from the Medical Marijuana Registry.		6311377	11100	0.0	12.9	12.9

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 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Inter-dept	Admin	17.5	50.0	50.0
73805 IT-Non-Telecommunication subtotal:					17.5	50.0	50.0
73806	IT-Telecommunication	Department wide RSA with DOA IT-telecommunication services	Inter-dept	Admin	44.9	52.0	52.0
73806 IT-Telecommunication subtotal:					44.9	52.0	52.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Intra-dept	H&SS	23.7	22.0	22.0
73810 Human Resources subtotal:					23.7	22.0	22.0
73811	Building Leases	Lease costs	Inter-dept	Admin	416.7	405.0	405.0
73811 Building Leases subtotal:					416.7	405.0	405.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.9	1.1	1.1
73814 Insurance subtotal:					0.9	1.1	1.1
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Americans With Disabilities	0.3	0.5	0.5
73816 ADA Compliance subtotal:					0.3	0.5	0.5
Bureau of Vital Statistics total:					504.0	530.6	530.6
Grand Total:					504.0	530.6	530.6