

State of Alaska FY2014 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 Bureau of Vital Statistics 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.
- The Bureau of Vital Statistics also maintains the state's Medical Marijuana Registry.

Major Component Accomplishments in 2012

On time and on budget - the Bureau made significant progress in implementing the first phase of Electronic Vital Registration System (EVRS). Phase one consists of the birth registration module, correspondence and accounting, issuance, amendments and corrections. By the end of FY2012, all components had been designed and the bureau had conducted six user acceptance tests of the new information system.

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, which 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 FY2014

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 FY2014. The death module will allow for the electronic registration of deaths that will help eliminate delays in registering death certificates, especially in rural Alaska. The death module complements the birth module that was completed in early FY2013.

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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,897.7	2,176.7	2,176.7
72000 Travel	12.9	50.0	50.0
73000 Services	744.9	1,053.7	1,128.7
74000 Commodities	36.8	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	2,692.3	3,355.4	3,430.4
Funding Sources:			
1002 Federal Receipts	185.7	529.7	529.7
1004 General Fund Receipts	133.5	80.4	155.4
1005 General Fund/Program Receipts	2,092.5	2,372.4	2,372.4
1007 Interagency Receipts	280.6	222.9	222.9
1061 Capital Improvement Project Receipts	0.0	150.0	150.0
Funding Totals	2,692.3	3,355.4	3,430.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	185.7	529.7	529.7
Interagency Receipts	51015	280.6	222.9	222.9
General Fund Program Receipts	51060	2,092.5	2,372.4	2,372.4
Capital Improvement Project Receipts	51200	0.0	150.0	150.0
Restricted Total		2,558.8	3,275.0	3,275.0
Total Estimated Revenues		2,559.2	3,275.0	3,275.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	80.4	2,372.4	372.9	529.7	3,355.4
Proposed budget increases:					
-HB129 Deceased Veterans Death Certificates	75.0	0.0	0.0	0.0	75.0
FY2014 Governor	155.4	2,372.4	372.9	529.7	3,430.4

**Bureau of Vital Statistics
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	28	Annual Salaries	1,271,656
Part-time	0	0	Premium Pay	46,815
Nonpermanent	0	0	Annual Benefits	949,748
			<i>Less 4.03% Vacancy Factor</i>	(91,519)
			Lump Sum Premium Pay	0
Totals	28	28	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
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	3	0	3
Office Assistant II	3	2	8	0	13
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	22	0	28

Component Detail All Funds
Department of Health and Social Services

Component: Bureau of Vital Statistics (AR23620) (961)
RDU: Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,897.7	2,176.7	2,176.7	2,176.7	2,176.7	0.0	0.0%
72000 Travel	12.9	50.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	744.9	924.0	924.0	1,053.7	1,128.7	75.0	7.1%
74000 Commodities	36.8	61.0	61.0	61.0	61.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	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	2,692.3	3,225.7	3,225.7	3,355.4	3,430.4	75.0	2.2%
Fund Sources:							
1002 Fed Rcpts (Other)	185.7	529.7	529.7	529.7	529.7	0.0	0.0%
1004 Gen Fund (UGF)	133.5	100.7	100.7	80.4	155.4	75.0	93.3%
1005 GF/Prgm (DGF)	2,092.5	2,372.4	2,372.4	2,372.4	2,372.4	0.0	0.0%
1007 I/A Rcpts (Other)	280.6	222.9	222.9	222.9	222.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	133.5	100.7	100.7	80.4	155.4	75.0	93.3%
Designated General (DGF)	2,092.5	2,372.4	2,372.4	2,372.4	2,372.4	0.0	0.0%
Other Funds	280.6	222.9	222.9	372.9	372.9	0.0	0.0%
Federal Funds	185.7	529.7	529.7	529.7	529.7	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
1002 Fed Rcpts		529.7										
1004 Gen Fund		100.7										
1005 GF/Prgm		2,372.4										
1007 I/A Rcpts		222.9										
Subtotal		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
Trout		-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
Trout		-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted												
Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
Public Health Administrative Services has unrealizable Capital Improvement Project Authority which is needed in the component of Bureau of Vital Statistics. In the past, the Bureau of Vital Statistics has had an internal unbudgeted reimbursable service agreement with Division Support Services, Facilities Management, for the Electronic Vital Records Registration System Requirements Development. This transfer will allow this agreement to be budgeted.												
Transfer Office Assistant II (06-1616) to Senior and Disabilities Admin for Adult Protective Services Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 061616 from the Division of Public Health to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.												

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	
<p>Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.</p> <p>47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.</p> <p>This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.</p> <p>Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.</p>												
Subtotal		3,355.4	2,176.7	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
HB129 Deceased Veterans Death Certificates												
Inc		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Fiscal note was not processed with legislation.												
This request is to replace the lost revenues from issuing free death certificates to veterans as a result of the passage of HB129 in the 27th Legislature. The fiscal note estimated the fiscal impact will be approximately \$75.0 for the first year the legislation is in effect (\$25 x 3,000 certified copies, assuming just 750 families will request on average of four certificates each in the first year), increasing to \$100.0 by year 5 (\$25 x 4,000 certified copies) as more people become aware of the new benefit provided by this law. The Bureau will experience a greater loss of revenue if this bill generates more than four requests per death, or if the number of decedents who are veterans exceeds 1000 in a year.												
Totals		3,430.4	2,176.7	50.0	1,128.7	61.0	14.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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		46,560	0	0	33,462	80,022	80,022
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	205	16F / F	12.0		62,232	0	0	39,304	101,536	101,536
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		45,048	0	0	32,898	77,946	77,946
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,882	0	2,782	31,397	71,061	71,061
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22L / M	12.0		106,218	0	0	55,702	161,920	80,960
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		77,759	0	0	45,093	122,852	122,852
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12N / O	12.0		58,092	0	0	37,761	95,853	95,853
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,996	0	0	39,350	100,346	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		40,847	0	3,136	33,007	76,990	76,990
06-1612	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,508	0	2,461	29,647	64,616	64,616
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8B	9.6		24,816	0	2,386	23,429	50,631	45,568
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,714	0	2,782	31,334	70,830	70,830
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,006	0	3,034	32,656	75,696	75,696
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,409	0	2,859	31,622	71,890	71,890
06-1662	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		53,771	0	4,117	38,191	96,079	96,079
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		48,893	0	1,855	35,529	86,277	86,277
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12J / K	12.0		47,736	0	0	33,900	81,636	81,636
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,996	0	1,538	32,094	73,628	73,628
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10J / K	12.0		43,212	0	1,662	33,339	78,213	78,213
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,462	0	2,782	31,240	70,484	70,484
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,468	0	3,267	33,660	79,395	63,516
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,572	0	1,445	31,156	70,173	70,173
06-1950	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,020	0	2,386	29,064	62,470	62,470
06-1994	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		42,036	0	323	32,402	74,761	74,761
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,560	0	2,613	30,468	67,641	54,113
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10A / B	12.0		34,518	0	2,613	30,453	67,584	67,584
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,158	0	1,281	29,822	65,261	65,261
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,167	0	1,493	31,768	72,428	72,428

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: FY2014 Governor (10289)
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:	1,271,656	
													Total COLA:	0	
													Total Premium Pay:	46,815	
													Total Benefits:	949,748	
													Total Pre-Vacancy:	2,268,219	
													Minus Vacancy Adjustment of 4.03%:	(91,519)	
													Total Post-Vacancy:	2,176,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,176,700	
Total Component Months:		333.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	100,346	96,297	4.42%
1005 General Fund/Program Receipts	2,052,443	1,969,630	90.49%
1007 Interagency Receipts	115,430	110,773	5.09%
Total PCN Funding:	2,268,219	2,176,700	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		12.9	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			12.9	50.0	50.0
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	7.7	40.0	40.0
72410	Employee Travel (Out of state)	Employee out-of state travel per section spending plan	5.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		744.9	1,053.7	1,128.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			744.9	1,053.7	1,128.7
73001		Non-Interagency Svcs	0.0	219.1	369.8
73025		Education Services	4.3	2.6	2.6
73029		Memberships	0.0	2.0	2.0
73150		Information Technlgy	29.8	30.0	50.0
73156		Telecommunication	7.9	8.7	8.7
73225		Delivery Services	-2.0	15.1	29.1
73525		Utilities	1.3	2.0	2.0
73650		Struc/Infstruct/Land	10.0	15.0	20.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	15.0	20.0
73675		Equipment/Machinery	12.1	0.0	0.0
73750		Other Services (Non IA Svcs)	114.3	36.0	46.9
73804		Economic/Development (IA Svcs)	0.2	0.0	0.0
73805		IT-Non-Telecommunication	26.0	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	50.0	50.0
73806		IT-Telecommunication	46.5	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	52.0	52.0
73809		Mail	69.0	47.0	47.0
73810		Human Resources	23.1	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			744.9	1,053.7	1,128.7
73810	Human Resources	H&SS Department wide RSA with DOA for personal/payroll services	0.0	22.6	22.0
73811	Building Leases		390.5	0.0	0.0
73811	Building Leases	Admin Lease costs	0.0	535.0	405.0
73814	Insurance		1.0	0.0	0.0
73814	Insurance	Admin Department wide RSA with DOA for Risk Management services	0.0	1.1	1.1
73816	ADA Compliance		0.3	0.0	0.0
73816	ADA Compliance	Americans With Disabilities Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		10.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		36.8	61.0	61.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			36.8	61.0	61.0
74200	Business	Business and office supplies	35.8	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
74480	Household & Instit.		0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	14.0	14.0
75700	Equipment	Computers and printers	0.0	14.0	14.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66255	Dep Suspense Trust				0.4	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				185.7	529.7	529.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06311365	11100	0.0	247.4	247.4
51010	Federal Receipts Includes various federal contracts: National Center for Health Statistics \$225.5 U.S. Consumer Product Safety Commission \$2.0 Social Security Administration \$54.8		various	11100	0.0	282.3	282.3
57302	Title Xix Map Admin				42.4	0.0	0.0
57590	Fed Projects- Health				143.3	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				280.6	222.9	222.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue				15.5	0.0	0.0
59040	Revenue RSA with Child Support Enforcement to provide paternity verification	Child Support Services	06311352	11100	0.0	62.0	62.0
59040	Revenue RSA with PFD to provide birth/death verification	Permanent Fund Dividend Division	06311374	11100	0.0	15.1	15.1
59060	Health & Social Svcs				231.2	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	10.0	0.0	0.0
59060	Health & Social Svcs	Facilities Management		11100	23.9	0.0	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	80.0	80.0
59060	Health & Social Svcs RSA with OCS to provide birth records	Foster Care Special Need	06311373	11100	0.0	35.8	35.8
59060	Health & Social Svcs RSA with Public Assistance to provide citizenship verification	Public Assistance Field Svcs	06311380	11100	0.0	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51060	General Fund Program Receipts			2,092.5	2,372.4	2,372.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Fees for birth certificates, death certificates and marriage licenses		06311360	11100	2,092.5	2,065.9	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

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		063113xx	11100	0.0	150.0	0.0
59061	CIP Rcpts from Health & Social Services TBD - anticipated CIP revenue within DHSS			11100	0.0	0.0	150.0

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.2	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		26.0	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Admin	0.0	50.0	50.0
73805 IT-Non-Telecommunication subtotal:				26.0	50.0	50.0
73806	IT-Telecommunication	Inter-dept		46.5	0.0	0.0
73806	IT-Telecommunication	Department wide RSA with DOA IT-telecommunication services	Admin	0.0	52.0	52.0
73806 IT-Telecommunication subtotal:				46.5	52.0	52.0
73809	Mail	Inter-dept		69.0	0.0	0.0
73809 Mail subtotal:				69.0	0.0	0.0
73810	Human Resources	Inter-dept		23.1	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	H&SS	0.0	22.6	22.0
73810 Human Resources subtotal:				23.1	22.6	22.0
73811	Building Leases	Inter-dept		390.5	0.0	0.0
73811	Building Leases	Lease costs	Admin	0.0	535.0	405.0
73811 Building Leases subtotal:				390.5	535.0	405.0
73814	Insurance	Inter-dept		1.0	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Admin	0.0	1.1	1.1
73814 Insurance subtotal:				1.0	1.1	1.1
73816	ADA Compliance	Inter-dept		0.3	0.0	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:				0.3	0.5	0.5
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		10.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				10.4	0.0	0.0
Bureau of Vital Statistics total:				567.2	661.2	530.6
Grand Total:				567.2	661.2	530.6