

State of Alaska FY2015 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

- Assure accuracy and security of all vital records.
- Research vital records for birth and death statistics.

Major Component Accomplishments in 2013

- Modernized birth registration, enabling hospitals to directly enter birth data in the registration system.
- Began modernizing death registration, which will allow funeral homes and medical certifiers to electronically register deaths.
- Improved customer service in the Anchorage office by adding a fourth customer service station, reducing customer wait times for getting copies of birth, death, marriage, and divorce records.
- Registered 11,233 births, 3,827 deaths, and 5,483 marriages occurring in Alaska.

Key Component Challenges

- Work continues on replacing the Bureau's existing information system, an outdated system that is more than 25 years old and uses DOS-based software. The current system is entirely a paper-based system that is time consuming and inefficient for hospitals and funeral homes. Replacing this outdated system will help streamline the registration process and help eliminate the need for paper documents.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered in FY2015.

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
7 AAC 34.010 - 100	Medical Use of Marijuana

Contact Information

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Bureau of Vital Statistics Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,946.1	2,220.7	2,213.4
72000 Travel	15.5	33.8	33.8
73000 Services	720.7	1,084.9	991.4
74000 Commodities	100.7	60.0	60.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,783.0	3,399.4	3,298.6
Funding Sources:			
1002 Federal Receipts	297.0	531.7	531.3
1004 General Fund Receipts	0.0	155.4	62.6
1005 General Fund/Program Receipts	2,280.8	2,337.5	2,330.2
1007 Interagency Receipts	194.5	224.8	224.5
1061 Capital Improvement Project Receipts	10.7	150.0	150.0
Funding Totals	2,783.0	3,399.4	3,298.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Receipts	51010	138.2	0.0	0.0
Unrestricted Total		138.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	10.7	150.0	150.0
Federal Receipts	51010	297.0	531.7	531.3
General Fund Program Receipts	51060	2,280.8	2,337.5	2,330.2
Interagency Receipts	51015	194.5	224.8	224.5
Restricted Total		2,783.0	3,244.0	3,236.0
Total Estimated Revenues		2,921.2	3,244.0	3,236.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	155.4	2,337.5	374.8	531.7	3,399.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-17.1	-0.5	-1.0	-18.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.6	-5.6	-0.1	-0.3	-6.6
-FY2015 Salary Increases	1.3	15.4	0.3	0.9	17.9
Proposed budget decreases:					
-Reduce Expenditure Level	-93.5	0.0	0.0	0.0	-93.5
FY2015 Governor	62.6	2,330.2	374.5	531.3	3,298.6

**Bureau of Vital Statistics
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	27	27	Annual Salaries	1,223,262
Part-time	0	0	COLA	17,723
Nonpermanent	0	0	Premium Pay	78,273
			Annual Benefits	920,273
			<i>Less 2.06% Vacancy Factor</i>	<i>(46,131)</i>
			Lump Sum Premium Pay	20,000
Totals	27	27	Total Personal Services	2,213,400

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	2	0	2
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 I	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	21	0	27

Component Detail All Funds
Department of Health and Social Services

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,946.1	2,202.1	2,220.7	2,220.7	2,213.4	-7.3	-0.3%
72000 Travel	15.5	50.0	50.0	33.8	33.8	0.0	0.0%
73000 Services	720.7	1,053.7	1,053.7	1,084.9	991.4	-93.5	-8.6%
74000 Commodities	100.7	61.0	61.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	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	2,783.0	3,380.8	3,399.4	3,399.4	3,298.6	-100.8	-3.0%
Fund Sources:							
1002Fed Rcpts (Fed)	297.0	530.7	531.7	531.7	531.3	-0.4	-0.1%
1004Gen Fund (UGF)	0.0	155.4	155.4	155.4	62.6	-92.8	-59.7%
1005GF/Prgm (DGF)	2,280.8	2,320.4	2,337.5	2,337.5	2,330.2	-7.3	-0.3%
1007I/A Rcpts (Other)	194.5	224.3	224.8	224.8	224.5	-0.3	-0.1%
1061CIP Rcpts (Other)	10.7	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	0.0	155.4	155.4	155.4	62.6	-92.8	-59.7%
Designated General (DGF)	2,280.8	2,320.4	2,337.5	2,337.5	2,330.2	-7.3	-0.3%
Other Funds	205.2	374.3	374.8	374.8	374.5	-0.3	-0.1%
Federal Funds	297.0	530.7	531.7	531.7	531.3	-0.4	-0.1%
Positions:							
Permanent Full Time	28	28	28	27	27	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,380.8	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
1002 Fed Rcpts		530.7										
1004 Gen Fund		155.4										
1005 GF/Prgm		2,320.4										
1007 I/A Rcpts		224.3										
1061 CIP Rcpts		150.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1005 GF/Prgm		17.1										
1007 I/A Rcpts		0.5										
Subtotal		3,399.4	2,220.7	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer an Office Assistant I (06-1950) to Alaska Pioneer Homes, Alaska Pioneer Homes Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Health, Bureau of Vital Statistics, to Alaska Pioneer Homes Management in order to provide administrative support. The Division Director currently has no administrative support and consequently spends an unacceptable amount of time performing routine administrative tasks. This position will allow the Director to spend his time performing higher-level work including strategic planning for the future of the division.												
Align Authority for Building Leases and Software Licensing												
LIT		0.0	0.0	-16.2	31.2	-1.0	-14.0	0.0	0.0	0	0	0
Transfer \$31.2 to services from travel (\$16.2), commodities (\$1.0), and capital outlay (\$14.0). The Bureau of Vital Statistics has experienced a growth in costs for services such as building leases, software licensing, and postage.												
Subtotal		3,399.4	2,220.7	33.8	1,084.9	60.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-18.6	-18.6	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		-1.0											
1005 GF/Prgm		-17.1											
1007 I/A Rcpts		-0.5											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
Reduce Expenditure Level													
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.5											
Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3											
1004 Gen Fund		-0.6											
1005 GF/Prgm		-5.6											
1007 I/A Rcpts		-0.1											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.6													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.1													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5													
FY2015 Salary Increases													
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
1004 Gen Fund		1.3											
1005 GF/Prgm		15.4											
1007 I/A Rcpts		0.3											
Cost of living allowance for certain bargaining units: \$17.9													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.8													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.1													
Totals		3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	12F / J	12.0		47,837	651	0	33,945	82,433	82,433
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	205	16F	12.0		62,844	856	0	39,375	103,075	103,075
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		41,031	559	0	31,483	73,073	73,073
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,378	537	4,077	31,089	71,081	71,081
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22L	12.0		104,820	1,427	0	54,562	160,809	160,809
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		78,532	1,069	0	45,051	124,652	124,652
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12N / O	12.0		56,609	771	0	37,119	94,499	94,499
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,600	933	6,948	41,614	111,095	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		41,172	625	4,749	33,428	79,974	79,974
06-1612	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,826	498	3,728	30,039	67,091	67,091
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8G	9.6		29,222	455	4,214	25,548	59,439	53,495
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,081	562	4,214	31,754	73,611	73,611
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,628	541	4,077	31,179	71,425	71,425
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,578	540	4,077	31,161	71,356	71,356
06-1662	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		42,757	627	3,265	33,465	80,114	80,114
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,319	696	6,762	35,295	87,072	87,072
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12K / L	12.0		49,261	671	0	34,460	84,392	84,392
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,742	597	3,106	32,678	77,123	77,123
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10K / L	12.0		44,404	650	3,358	34,094	82,506	82,506
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,678	523	2,718	30,705	69,624	69,624
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,901	643	3,298	33,890	81,732	65,386
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,216	555	1,508	31,548	72,827	72,827
06-1994	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		39,497	619	5,949	33,256	79,321	79,321
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,606	507	2,638	30,289	68,040	54,432
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10A / B	12.0		34,861	547	5,277	31,336	72,021	72,021
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,646	489	1,294	29,817	66,246	66,246
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	575	3,016	32,093	74,900	74,900

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: FY2015 Governor (11059)
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:	1,223,262		
												Total COLA:	17,723		
												Total Premium Pay:	78,273		
												Total Benefits:	920,273		
												Total Pre-Vacancy:	2,239,531		
												Minus Vacancy Adjustment of 2.06%:	(46,131)		
												Total Post-Vacancy:	2,193,400		
												Plus Lump Sum Premium Pay:	20,000		
												Personal Services Line 100:	2,213,400		
Total Component Months:		321.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	111,095	108,807	4.96%
1004 General Fund Receipts	34,829	34,111	1.56%
1005 General Fund/Program Receipts	2,057,709	2,015,323	91.88%
1007 Interagency Receipts	35,898	35,159	1.60%
Total PCN Funding:	2,239,531	2,193,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund/Program Receipts	20,000	100.00%
Total Lump Sum Funding:	20,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		15.5	33.8	33.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			15.5	33.8	33.8
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	13.9	23.8	23.8
72410	Employee Travel (Out of state)	Employee out-of state travel per section spending plan	1.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		720.7	1,084.9	991.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			720.7	1,084.9	991.4
73001		Non-Interagency Svcs	0.0	252.4	158.9
73025		Education Services	2.8	5.0	5.0
73029		Memberships	0.0	2.0	2.0
73150		Information Technlgy	51.6	52.0	52.0
73156		Telecommunication	7.1	8.7	8.7
73225		Delivery Services	3.3	29.1	29.1
73450		Advertising & Promos	1.5	0.0	0.0
73525		Utilities	0.7	2.0	2.0
73650		Struc/Infstruct/Land	2.5	20.0	20.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	20.0	20.0
73675		Equipment/Machinery	39.2	0.0	0.0
73750		Other Services (Non IA Svcs)	41.3	46.9	46.9
73756		Print/Copy/Graphics	0.0	38.0	38.0
73804		Economic/Development (IA Svcs)	0.2	0.0	0.0
73805		IT-Non-Telecommunication	18.3	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	50.0	50.0
73806		IT-Telecommunication	47.2	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	52.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			720.7	1,084.9	991.4
73809	Mail	Department wide RSA with DOA for postage	52.4	47.0	47.0
73810	Human Resources		18.4	0.0	0.0
73810	Human Resources	H&SS Department wide RSA with DOA for personal/payroll services	0.0	22.0	22.0
73811	Building Leases		413.4	0.0	0.0
73811	Building Leases	Admin Lease costs	0.0	436.2	436.2
73812	Legal		0.1	0.0	0.0
73814	Insurance		1.1	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
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73823	Health		0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		18.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		100.7	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			100.7	60.0	60.0
74200	Business	Business and office supplies	84.8	10.0	10.0
74226	Equipment & Furniture	Office furniture	0.0	10.0	9.0
74229	Business Supplies	Specialized paper stock	0.0	40.0	41.0
74480	Household & Instit.		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		15.8	0.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				138.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				138.2	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				297.0	531.7	531.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				297.0	0.0	0.0
51010	Federal Receipts Administration XIX refinance Medicaid.		06311365	11100	0.0	248.4	248.0
51010	Federal Receipts Includes various federal contracts:		various	11100	0.0	283.3	283.3
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				194.5	224.8	224.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				194.5	0.0	0.0
59040	Revenue RSA with Child Support Enforcement to provide paternity verification	Child Support Services	06311352	11100	0.0	62.2	61.9
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 RSA with Public Assistance to provide birth, death and paternity verification	Public Assistance Field Svcs	06311351	11100	0.0	80.3	80.3
59060	Health & Social Svcs RSA with OCS to provide birth records	Foster Care Special Need	06311373	11100	0.0	37.2	37.2
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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				2,280.8	2,337.5	2,330.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				2,280.8	0.0	0.0
51060	GF Program Receipts Fees for birth certificates, death certificates and marriage licenses		06311360	11100	0.0	2,015.6	2,008.3
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	19.0	19.0
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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				10.7	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				10.7	0.0	0.0
59061	CIP Rcpts from Health & Social Services TBD - anticipated CIP revenue within DHSS			11100	0.0	150.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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		18.3	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:				18.3	50.0	50.0
73806	IT-Telecommunication	Inter-dept		47.2	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:				47.2	52.0	52.0
73809	Mail	Inter-dept		52.4	0.0	0.0
73809 Mail subtotal:				52.4	0.0	0.0
73810	Human Resources	Inter-dept		18.4	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	H&SS	0.0	22.0	22.0
73810 Human Resources subtotal:				18.4	22.0	22.0
73811	Building Leases	Inter-dept		413.4	0.0	0.0
73811	Building Leases	Lease costs	Admin	0.0	436.2	436.2
73811 Building Leases subtotal:				413.4	436.2	436.2
73812	Legal	Inter-dept		0.1	0.0	0.0
73812 Legal subtotal:				0.1	0.0	0.0
73814	Insurance	Inter-dept		1.1	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:				1.1	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
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73823	Health	Inter-dept		0.7	0.0	0.0
73823 Health subtotal:				0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		18.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				18.4	0.0	0.0
Bureau of Vital Statistics total:				570.7	561.8	561.8

Inter-Agency Services
Department of Health and Social Services

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
Grand Total:				570.7	561.8	561.8