

**State of Alaska
FY2016 Governor Amended 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.
- Provides public health data for health program analysis and for monitoring the health of Alaskans.
- Processes cultural, Tribal, and court adoptions and creates substitute birth certificates for all adopted children.

Major Component Accomplishments in 2014

- Modernized death and fetal death registration, which allows funeral homes and medical certifiers to electronically register deaths and fetal deaths.
- Began modernizing marriage, divorce, and medical marijuana registration.
- Registered 11,469 births, 3,959 deaths, and 5,465 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Work continues on replacing the Bureau's existing information system, an outdated system that is more than 25 years old and uses DOS-based software.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 Replacing this outdated system will help streamline the registration process and help eliminate the need for paper documents.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 FY2016

Work should be nearly completed on the Bureau's new information system in FY2015. If this schedule is maintained, the project will be completed approximately one year earlier than expected and within budget.

Statutory and Regulatory Authority

AS 09.55.050-060	Declaration of Death
AS 17.37.010-070	Medical Use of Marijuana
AS 18.05	Administration of Public Health and Related Laws
AS 18.50.010-990	Vital Statistics Act
AS 25.05.071-391	Alaska Marriage Code
AS 25.20.050, 25.20.055	Legitimation by Subsequent Marriage; Affidavits of Paternity
AS 25.23.150-170	Adoption
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 05	Vital Records
07 AAC 34	Medical use of marijuana

Contact Information

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Bureau of Vital Statistics Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,991.6	2,213.4	2,072.4
72000 Travel	22.7	32.4	32.4
73000 Services	782.1	991.4	1,006.4
74000 Commodities	44.3	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	2,840.7	3,297.2	3,171.2
Funding Sources:			
1002 Federal Receipts	159.4	531.3	533.3
1004 General Fund Receipts	0.0	61.2	61.9
1005 General Fund/Program Receipts	2,356.8	2,330.2	2,200.8
1007 Interagency Receipts	189.9	224.5	225.2
1061 Capital Improvement Project Receipts	134.6	150.0	150.0
Funding Totals	2,840.7	3,297.2	3,171.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Federal Receipts	51010	421.5	0.0	0.0
Unrestricted Fund	68515	22.9	0.0	0.0
Unrestricted Total		444.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	134.6	150.0	150.0
Federal Receipts	51010	159.4	531.3	533.3
General Fund Program Receipts	51060	2,356.8	2,330.2	2,200.8
Interagency Receipts	51015	189.9	224.5	225.2
Restricted Total		2,840.7	3,236.0	3,109.3
Total Estimated Revenues		3,285.1	3,236.0	3,109.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	61.2	2,330.2	374.5	531.3	3,297.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.7	40.9	0.7	2.0	44.3
-FY2016 Health Insurance Rate Reduction	0.0	-2.1	0.0	0.0	-2.1
Proposed budget decreases:					
-Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	0.0	-168.2	0.0	0.0	-168.2
FY2016 Governor Amended	61.9	2,200.8	375.2	533.3	3,171.2

**Bureau of Vital Statistics
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	26	24	Annual Salaries	1,135,291
Part-time	0	0	COLA	41,964
Nonpermanent	0	0	Premium Pay	94,410
			Annual Benefits	845,199
			<i>Less 2.10% Vacancy Factor</i>	(44,454)
			Lump Sum Premium Pay	0
Totals	26	24	Total Personal Services	2,072,410

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Health Res & Vital Stat	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	3	0	8	0	11
Office Assistant IV	1	0	3	0	4
Records & Licensing Spvr	0	0	2	0	2
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	4	0	20	0	24

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,991.6	2,213.4	2,213.4	2,213.4	2,072.4	-141.0	-6.4%
72000 Travel	22.7	33.8	32.4	32.4	32.4	0.0	0.0%
73000 Services	782.1	991.4	991.4	991.4	1,006.4	15.0	1.5%
74000 Commodities	44.3	60.0	60.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,840.7	3,298.6	3,297.2	3,297.2	3,171.2	-126.0	-3.8%
Fund Sources:							
1002Fed Rcpts (Fed)	159.4	531.3	531.3	531.3	533.3	2.0	0.4%
1004Gen Fund (UGF)	0.0	62.6	61.2	61.2	61.9	0.7	1.1%
1005GF/Prgm (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,200.8	-129.4	-5.6%
1007I/A Rcpts (Other)	189.9	224.5	224.5	224.5	225.2	0.7	0.3%
1061CIP Rcpts (Other)	134.6	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	0.0	62.6	61.2	61.2	61.9	0.7	1.1%
Designated General (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,200.8	-129.4	-5.6%
Other Funds	324.5	374.5	374.5	374.5	375.2	0.7	0.2%
Federal Funds	159.4	531.3	531.3	531.3	533.3	2.0	0.4%
Positions:							
Permanent Full Time	27	27	27	26	24	-2	-7.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		531.3										
1004 Gen Fund		62.6										
1005 GF/Prgm		2,330.2										
1007 I/A Rcpts		224.5										
1061 CIP Rcpts		150.0										
Align Authority for Agency-wide Reduction												
Unalloc		-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal	3,297.2	2,213.4	32.4	991.4	60.0	0.0	0.0	0.0	0.0	27	0	0
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer Office Assistant I (06-1612) to Emergency Programs and Reclassify to a Research Analyst III												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time range 8 Juneau Office Assistant I (06-1612) from Bureau of Vital Statistics to Emergency Programs and reclassify to a full-time range 18

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	
Juneau Research Analyst III to focus on research, statistics, and analysis support for Emergency Programs. The Office Assistant duties have been absorbed by existing staff within the Bureau of Vital Statistics.												
Subtotal		3,297.2	2,213.4	32.4	991.4	60.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		0.7										
1005 GF/Prgm		40.9										
1007 I/A Rcpts		0.7										
Cost of living adjustment for certain bargaining units: \$44.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$15.8												
FY2016 Health Insurance Rate Reduction												
SalAdj		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1												
Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks												
Dec		-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-168.2										
Delete two full-time, range 10, Office Assistant II positions (06-1760 and 06-1761) in Fairbanks. With the completion of Electronic Vital Events Registration System it will be more efficient to close the satellite Bureau of Vital Statistic office in Fairbanks.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Totals		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0328	Office Assistant IV	FT	A	SS	Juneau	605	12F	12.0		47,484	1,620	0	33,669	82,773	0
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	205	16J / K	12.0		67,607	2,307	0	41,014	110,928	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		44,151	1,507	0	32,453	78,111	0
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,738	1,407	5,490	31,862	74,497	0
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22L / M	12.0		108,347	3,697	0	55,884	167,928	0
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21D / E	12.0		84,765	2,893	0	47,277	134,935	0
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12O	12.0		59,232	2,021	0	37,957	99,210	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		59,946	2,277	6,777	41,168	110,168	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		43,320	1,649	4,999	34,450	84,418	0
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8G / J	9.6		29,904	1,166	4,257	25,920	61,247	0
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,914	1,328	3,998	31,017	71,257	0
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,149	1,413	4,257	31,927	74,746	0
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,106	1,412	4,257	31,911	74,686	0
06-1662	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		43,884	1,723	6,597	35,239	87,443	0
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,287	1,821	7,062	36,286	91,456	36,582
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12K	12.0		48,684	1,661	0	34,107	84,452	0
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		0	0	0	0	0	0
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10K	12.0		0	0	0	0	0	0
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,699	1,366	5,331	31,425	72,821	0
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		34,656	1,365	5,331	31,409	72,761	0
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,492	1,316	5,076	30,891	70,775	0
06-1994	Records & Licensing Spvr	FT	A	SS	Juneau	205	16A / B	12.0		55,248	2,175	8,499	39,605	105,527	0
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,038	1,417	5,490	31,972	74,917	0
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		36,688	1,439	5,490	32,209	75,826	0
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,997	1,413	5,406	31,926	74,742	0
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,955	1,571	6,093	33,621	81,240	0
													Total Salary Costs:	1,135,291	
													Total COLA:	41,964	
													Total Premium Pay:	94,410	
													Total Benefits:	845,199	
													Total Pre-Vacancy:	2,116,864	
													Minus Vacancy Adjustment of 2.10%:	(44,454)	
													Total Post-Vacancy:	2,072,410	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,072,410	
		Total Positions	New	Deleted											
Full Time Positions:		24	0	2											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		24	0	2											
Total Component Months:		285.6													

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: FY2016 Governor Amended (12201)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	110,168	107,854	5.20%
1004 General Fund Receipts	36,582	35,814	1.73%
1005 General Fund/Program Receipts	1,934,453	1,893,830	91.38%
1007 Interagency Receipts	35,660	34,911	1.68%
Total PCN Funding:	2,116,864	2,072,410	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		22.7	32.4	32.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			22.7	32.4	32.4
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	20.4	23.8	23.8
72120	Nonemployee Travel (Instate Travel)		0.6	0.0	0.0
72410	Employee Travel (Out of state)	Employee out-of state travel per section spending plan	1.7	8.6	8.6

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		782.1	991.4	1,006.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			782.1	991.4	1,006.4
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	3.3	5.0	5.0
73029	Memberships	Membership	0.0	2.0	2.0
73050	Financial Services		52.1	0.0	0.0
73150	Information Technlgy	Data Programming contract	19.2	52.0	52.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	16.4	8.7	18.7
73225	Delivery Services	Postage	7.9	29.1	29.1
73450	Advertising & Promos		1.4	0.0	0.0
73525	Utilities	Utilities	1.6	2.0	2.0
73650	Struc/Infstruct/Land	Lease costs	9.3	20.0	20.0
73656	Snow Removal	Snow Removal	0.0	20.0	20.0
73675	Equipment/Machinery		11.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Contracts for professional services	77.2	158.9	158.9
73753	Program Mgmt/Consult	Misc service contracts	0.0	46.9	46.9
73756	Print/Copy/Graphics	Printing of updated Vital Statistic forms.	0.0	38.0	43.0
73804	Economic/Development (IA Svcs)		0.2	0.0	0.0
73805	IT-Non-Telecommunication		28.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA with DOA for IT-non-Telecommunication services	0.0	50.0	50.0
73806	IT-Telecommunication		51.2	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA with DOA IT-telecommunication services	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			782.1	991.4	1,006.4
73809	Mail	Department wide RSA with DOA for postage	52.9	47.0	47.0
73810	Human Resources		12.6	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		415.5	0.0	0.0
73811	Building Leases	Admin Lease costs	0.0	436.2	436.2
73814	Insurance		1.3	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)		0.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		44.3	60.0	60.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			44.3	60.0	60.0
74200	Business	Business and office supplies	44.2	10.0	10.0
74226	Equipment & Furniture	Office furniture	0.0	9.0	9.0
74229	Business Supplies	Specialized paper stock	0.0	41.0	41.0
74480	Household & Instit.		0.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				421.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57302	Title Xix Map Admin				183.6	0.0	0.0
57590	Fed Projects- Health				237.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				22.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64022	Birth Certif Display				9.9	0.0	0.0
64023	Marriage Cert Disply				11.8	0.0	0.0
66255	Dep Suspense Trust				1.2	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			159.4	531.3	533.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Administration XIX refinance Medicaid.		06311365	11100	0.0	248.0	248.0
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	283.3	285.3
57302	Title Xix Map Admin				69.4	0.0	0.0
57370	Title Ive Non Vol Fc				0.1	0.0	0.0
57590	Fed Projects- Health				89.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				189.9	224.5	225.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59040	Revenue				74.3	0.0	0.0
59040	Revenue RSA with Child Support Enforcement to provide paternity verification	Child Support Services	06311352	11100	0.0	61.9	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				115.6	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	80.3	80.3
59060	Health & Social Svcs RSA with OCS to provide birth records	Foster Care Special Need	06311373	11100	0.0	37.2	37.9
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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			2,356.8	2,330.2	2,200.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Fees for birth certificates, death certificates and marriage licenses		06311360	11100	0.0	2,008.3	1,878.9
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	19.0	19.0
51060	GF Program Receipts Program receipts from the Medical Marijuana Registry.		6311377	11100	0.0	12.9	12.9
51147	HSS Vital Statistics				2,356.8	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			134.6	150.0	150.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59061	CIP Rcpts from Health & Social Services				134.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services TBD - anticipated CIP revenue within DHSS			11100	0.0	150.0	150.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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		28.9	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:				28.9	50.0	50.0
73806	IT-Telecommunication	Inter-dept		51.2	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:				51.2	52.0	52.0
73809	Mail	Inter-dept		52.9	0.0	0.0
73809 Mail subtotal:				52.9	0.0	0.0
73810	Human Resources	Inter-dept		12.6	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:				12.6	22.0	22.0
73811	Building Leases	Inter-dept		415.5	0.0	0.0
73811	Building Leases	Lease costs	Admin	0.0	436.2	436.2
73811 Building Leases subtotal:				415.5	436.2	436.2
73814	Insurance	Inter-dept		1.3	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:				1.3	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		0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	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:				582.3	561.8	561.8
Grand Total:				582.3	561.8	561.8

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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