

FISCAL NOTE

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**STATE OF ALASKA
 2000 LEGISLATIVE SESSION**

Revision Date/Time (Note if correction) _____ Dept. Affected Health & Social Services
 Title Heirloom Marriage Certificates BRU State Health Services
 Component Bureau of Vital Statistics
 Sponsor Rules Committee at the Request
 Requester Governor Component No. 961

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Personal Services	37.4	37.4	37.4	37.4	37.4	37.4
Travel						
Contractual	12.5					
Supplies	10.3	10.3	10.3	10.3	10.3	10.3
Equipment	8.0					
Land & Structures						
Grants & Claims						
Miscellaneous						
TOTAL OPERATING	68.2	47.7	47.7	47.7	47.7	47.7

CAPITAL EXPENDITURES	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
CHANGE IN REVENUES (1005)	269.9	269.9	269.9	269.9	269.9	269.9

FUND SOURCE (Thousands of Dollars)

FUND SOURCE	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
1002 Federal Receipts						
1003 GF Match						
1004 GF						
1005 GF/Program Receipts	68.2	47.7	47.7	47.7	47.7	47.7
1037 GF/Mental Health						
Other (Specify Type)						
TOTAL	68.2	47.7	47.7	47.7	47.7	47.7

Estimate of any current year (FY2000) cost: 0.0

POSITIONS

POSITIONS	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Full-time	1	1	1	1	1	1
Part-time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)
 The Bureau of Vital Statistics registers over 5,000 marriages per year and has over 200,000 marriages on file. Of the marriages on file fewer than 50% are in the bureau's automated database. To implement the heirloom marriage certificate the bureau must undertake the following activities:

1. Design and print the heirloom stock and all advertising media
2. Develop computer program to print certificates
3. Develop computer program to allow keying of pre-1977 marriages into automated database
4. Key back marriages as requested
5. Process and mail requested certificates

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ANALYSIS (cont.):

Costs:

One Time costs:

Design and print certificate stock and ad media NO COST -- collaboration for donation through Children's Trust.

Develop computer program to print certificates	5,000
Develop pre-1977 marriage keying program	7,500
furniture and miscellaneous for new position	5,000
computer for new position	3,000

On going costs for processing, keying and mailing of requests:

1 new position, range 10	37,400
postage & mailers (see calculation below)	10,300
Total First Year Cost	68,200

Supply and Revenue cost calculations are based on the following calculation:

Expect 70% of current year marriages (5,300) and an average of 4000 from prior year marriages to request the heirloom certificates or $(.7)(5300) + 4000 = 7,710$ requests per year.
(the heirloom certificate will not and cannot replace the legal certificate that is issued)

Supply costs

Postage (@ 0.33 each)	2,600
Mailers (@ 1.00 each)	7,700
	10,300

Revenue calculation:

Certificate Cost (@ 10.00)	77,100
Children's Trust Fund (@ 25.00)	192,800
Total Revenue	269,900

Therefore, all program costs will be covered by the increased collection of program receipts