

State of Alaska FY2020 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

Provide actionable public health information for data-driven decision making on the health of Alaskans through vital statistics and health data reporting programs.

Core Services

- Ensure accuracy and integrity of all vital records and the Medical Marijuana Registry
- Uphold high data quality standards for vital statistics and health facilities data reporting.
- Provide public health information for health program evaluation to monitor the health of Alaskans

Major Component Accomplishments in 2018

- Registered 10,477 Alaska resident births, 4,415 resident deaths, 5,123 marriages and 2,680 separations.
- Completed 3,304 paternities; 1,314 amendments/corrections; and 758 adoptions.
- Issued certified copies of certificates to 46,122 individual customers. Of the 68,939 total certificates issued, 2,143 (3%) were issued to families of veterans free of charge.
- Responded to and completed over 1,000 standing and ad hoc data analysis requests for state, federal, and external agencies to expedite business processes, aid in reporting, and support program development.
- Published 14 publications in 2018 on topics of importance to public health including leading causes of mortality and hospitalizations; drug overdose mortality, emergency department visits and hospitalizations; and injury, suicide and homicide mortality.
- Issued 1,054 Medical Marijuana Registry cards.
- The Bureau led the opioid epidemic Incident Command System data team to develop new cross-sector data products for use by policymakers and the public.
- The Alaska Cancer Registry received the Registry of Distinction certification from the Centers for Disease Control and Prevention's National Program of Cancer Registries, and the highest level of certification available (Gold Standard) from the North American Association of Central Cancer Registries.

Key Component Challenges

- Enrollment in the Medical Marijuana Registry continues to decline from a high in 2015.

Significant Changes in Results to be Delivered in FY2020

No significant changes in results to be delivered.

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 18.15	Disease Control and Threats to Public Health
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 27.660

Reporting of Discharge Data; Noncompliance

Contact Information

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Bureau of Vital Statistics Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	33	33	Annual Salaries	1,936,609
Part-time	0	0	COLA	49,931
Nonpermanent	0	0	Premium Pay	52,094
			Annual Benefits	1,323,944
			<i>Less 5.95% Vacancy Factor</i>	<i>(199,978)</i>
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,162,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Cancer Registrar I	1	0	0	0	1
Chf Health Res & Vital Stat	0	0	1	0	1
Health Program Associate	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	4	0	6	0	10
Office Assistant III	0	0	3	0	3
Office Assistant IV	1	0	3	0	4
Planner IV	0	0	1	0	1
Program Coordinator I	1	0	0	0	1
Public Health Data Analyst	1	0	0	0	1
Public Health Scientist	1	0	0	0	1
Records & Licensing Spvr	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Totals	10	0	23	0	33

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,072.6	2,572.7	2,572.7	2,972.7	3,162.6	189.9	6.4%
72000 Travel	18.9	32.4	32.4	45.4	45.4	0.0	0.0%
73000 Services	1,096.1	1,066.4	1,066.4	1,701.9	1,565.9	-136.0	-8.0%
74000 Commodities	38.3	60.0	60.0	61.5	81.5	20.0	32.5%
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	3,225.9	3,731.5	3,731.5	4,781.5	4,855.4	73.9	1.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	431.0	649.6	649.6	1,399.6	1,415.9	16.3	1.2%
1003 G/F Match (UGF)	0.0	276.2	276.2	276.2	278.9	2.7	1.0%
1004 Gen Fund (UGF)	147.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,361.9	2,279.9	2,279.9	2,579.9	2,631.1	51.2	2.0%
1007 I/A Rcpts (Other)	90.0	335.8	335.8	335.8	339.5	3.7	1.1%
1061 CIP Rcpts (Other)	195.9	150.0	150.0	150.0	150.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	147.1	276.2	276.2	276.2	278.9	2.7	1.0%
Designated General (DGF)	2,361.9	2,279.9	2,279.9	2,579.9	2,631.1	51.2	2.0%
Other Funds	285.9	525.8	525.8	525.8	529.5	3.7	0.7%
Federal Funds	431.0	649.6	649.6	1,399.6	1,415.9	16.3	1.2%
Positions:							
Permanent Full Time	28	28	28	33	33	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		649.6										
1003 G/F Match		276.2										
1005 GF/Prgm		2,279.9										
1007 I/A Rcpts		335.8										
1061 CIP Rcpts		150.0										
1092 MHTAAR		40.0										
Subtotal		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer an Office Assistant II (06-1815) from Emergency Programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 10, Juneau Office Assistant II from Emergency Programs to Bureau of Vital Statistics without a transfer of funds. This position will be funded from the Bureau of Vital Statistics general fund program receipts and is being re-classified to a range 14 Administrative Assistant II. This position will provide administrative support for the entire Bureau of Vital Statistics.												
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) from Chronic Disease Prevention and Health Promotion												
	Trin	550.0	400.0	13.0	135.5	1.5	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		550.0										
Transfer four full-time positions from Chronic Disease Prevention and Health Promotion, Alaska Cancer Registry to Bureau of Vital Statistics. The Alaska Cancer Registry team will transfer to improve shared capacity to develop and disseminate quality control feedback materials and trainings to data partners, increase consistency of reporting between the Cancer Registry, Health Facilitates Data Reporting, and Vital Statistics, enhance analytic capacity and knowledge transfer/cross-training, and improve reporting relationships with facilities and analytic staff in Bureau of Vital Statistics, resulting in a single point of contact for data partners and increased analytic consistency and capacity for decision makers.												
06-1689 – A full-time, range 18, Anchorage Program Coordinator I												
06-1718 – A full-time, range 15, Anchorage Cancer Registrar I												
06-1719 – A full-time, range 21, Anchorage Public Health Data Analyst												
06-1804 – A full-time, range 16, Anchorage Health Program Associate												
Transfer from Nursing to Maintain Daily Operations												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		300.0										
Transfer from Nursing to Bureau of Vital Statistics to align authority with fees collected from clients.												
General fund program receipts are collected in Bureau of Vital Statistics for birth and death certificates and marriage licenses, along with other fees. These												

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	
receipts support the daily operations for Bureau of Vital Statistics.												
Transfer from Emergency Programs for the Cancer Registry												
1002 Fed Rcpts	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess federal authority (from a reduction in federal grants) from Emergency Programs to Bureau of Vital Statistics and Emergency Medical Services Grants.												
The Bureau of Vital Statistics needs the authority for the Cancer Registry federal grant that is now in the budget component after reorganization.												
Subtotal		4,781.5	2,972.7	45.4	1,701.9	61.5	0.0	0.0	0.0	33	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Cont - Scorecard Update												
1092 MHTAAR	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health Social Services (DHSS) Division of Public Health – Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the Trust/DHSS Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, continues to represent an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard is an important component used to track the impact of the DHSS - Comprehensive Integrated Mental Health Program and planning. The scorecard webpage is viewed frequently, and has served as an example for other scorecards in state government, such as the State's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
1002 Fed Rcpts	SalAdj	0.4	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
1007 I/A Rcpts		0.1										
Align Authority for the Alaska Cancer Registry												
	LIT	0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0
Align authority for work on the Alaska Cancer Registry project. Staff working on this project audit and abstract cancer data from patient records and enter the data												

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	
into a state cancer registry to track cancer cases statewide. The Alaska Cancer Registry in Anchorage will be moving to its own suite in FY2020, so additional authority will be needed on the commodities line to purchase a copier and set up a new office.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.8										
1003 G/F Match		2.7										
1005 GF/Prgm		48.3										
1007 I/A Rcpts		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$70.4												
FY2020 GGU HI from \$1432 to \$1530: \$25.5												
FY2020 GGU 3% COLA: \$44.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1005 GF/Prgm		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,855.4	3,162.6	45.4	1,565.9	81.5	0.0	0.0	0.0	33	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	12J / K	12.0		55,368	0	0	38,608	93,976	0
06-1463	Research Analyst I	FT	A	GP	Juneau	205	13A / B	12.0		43,508	1,771	0	34,031	79,310	0
06-1600	Information System Coordinator	FT	A	GP	Juneau	205	18A / B	12.0		61,272	2,495	0	40,377	104,144	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12F / J	12.0		53,261	0	0	37,855	91,116	0
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		42,176	1,846	3,174	34,689	81,885	0
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22E / F	12.0		102,287	0	0	55,367	157,654	0
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21M / N	12.0		112,953	0	0	59,177	172,130	0
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12Q / R	12.0		67,159	0	0	42,819	109,978	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18L / M	12.0		82,590	3,619	6,294	50,240	142,743	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10L / M	12.0		47,404	2,078	3,642	36,724	89,848	0
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8L	12.0		41,988	1,841	3,229	34,642	81,700	0
06-1614	Office Assistant III	FT	A	GP	Juneau	205	11F / G	12.0		44,334	1,943	3,381	35,534	85,192	0
06-1617	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		39,159	1,716	2,989	33,546	77,410	0
06-1619	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		38,032	1,667	2,908	33,114	75,721	0
06-1662	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,328	2,903	4,960	43,954	118,145	0
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,859	0	43,570	116,641	0
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		69,860	2,844	0	43,444	116,148	0
06-1714	Office Assistant II	FT	A	GP	Anchorage	200	10K / M	12.0		44,388	1,807	0	34,346	80,541	80,541
06-1718	Cancer Registrar I	FT	A	GP	Anchorage	200	15B / C	12.0		48,840	1,989	0	35,936	86,765	0
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21O / P	12.0		105,224	4,284	0	56,076	165,584	0
06-1729	Public Health Scientist	FT	A	SS	Anchorage	200	22B / C	12.0		87,610	0	0	50,125	137,735	123,962
06-1748	Planner IV	FT	A	SS	Juneau	205	22J / K	12.0		109,906	0	0	58,089	167,995	83,098
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		44,064	0	0	34,570	78,634	0
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10L / M	12.0		47,980	2,102	3,642	36,930	90,654	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		51,912	2,138	595	37,246	91,891	0
06-1815	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		64,200	0	0	41,763	105,963	0
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,555	1,644	2,814	32,910	74,923	0
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,948	1,750	3,022	33,839	78,559	0
06-1994	Records & Licensing Spvr	FT	A	SS	Juneau	205	16D / E	12.0		65,574	0	0	42,253	107,827	0
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,208	1,718	2,989	33,563	77,478	0
06-2040	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		42,406	1,856	3,174	34,771	82,207	0
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,865	1,569	2,679	32,258	72,371	0
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,038	1,492	2,602	31,578	69,710	0

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: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	1,936,609
														Total COLA:	49,931
	Full Time Positions:	33	0	0										Total Premium Pay:	52,094
	Part Time Positions:	0	0	0										Total Benefits:	1,323,944
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	3,362,578
														Minus Vacancy Adjustment of 5.95%:	(199,978)
														Total Post-Vacancy:	3,162,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,162,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	618,041	581,285	18.38%
1003 General Fund Match	287,600	270,496	8.55%
1005 General Fund/Program Receipts	2,367,967	2,227,140	70.42%
1007 Interagency Receipts	47,428	44,607	1.41%
1092 Mental Health Trust Authority Authorized Receipts	41,543	39,072	1.24%
Total PCN Funding:	3,362,578	3,162,600	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 (1676)
Department of Health and Social Services
Travel

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		18.9	45.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			18.9	45.4
2000	In-State Employee Travel	Employee in-state travel per section spending plan	7.3	35.4
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	6.6	10.0
2005	Moving Costs		5.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,096.1	1,701.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,096.1	1,701.9
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	5.2	9.7
3001	Financial Services		3.4	0.0
3003	Information Technology	equipment	165.9	150.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	7.7	6.6
3005	Health Services		0.1	0.0
3006	Delivery Services	Postage	114.1	108.8
3007	Advertising and Promotions		1.8	0.0
3008	Utilities	Utilities	0.8	1.7
3009	Structure/Infrastructure/Land	Lease costs	0.0	825.0
3010	Equipment/Machinery	Snow Removal	27.0	7.0
3011	Other Services	data programming contract	128.6	307.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	22.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	58.2	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	19.7	80.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	0.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,096.1	1,701.9
3019	Inter-Agency Storage	E&ED - Department-wide	archives	1.4	3.1
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	33.8	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	17.7	15.8
3022	Inter-Agency Human Resources	H&SS - Public Health Admin Svcs (292)		20.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide		405.8	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.3	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	1.3	2.1
3027	Inter-Agency Financial	Admin - Department-wide		3.6	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	6.7	7.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	2.1	1.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	45.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	2.9	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	0.2

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		38.3	61.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			38.3	61.5
4000	Business	Specialized paper stock, archive binders, business and office supplies	38.3	61.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			499.6	1,399.6
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	0.0	1,399.6
5019 Federal - Miscellaneous Grants			499.6	0.0
5005 GF/Prgm (1005 GF/Prgm)			2,542.3	2,579.9
5103 Program Receipts - Charges for Services			129.2	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Collection of fees; Birth, Death, Marriage, & Divorce Certificates	2,310.9	2,579.9
5120 Program Receipts - Other Revenue			102.2	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			90.0	335.8
5301 Inter-Agency Receipts	Admin - Department-wide	RSA Receipts for Citizenship Verification	0.0	87.4
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		2.5	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		3.1	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	RSA receipts for Medicaid Death Determinations	0.0	15.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		0.2	0.0
5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	RSA receipts for Vital Statistics Inquiries	0.0	11.3
5301 Inter-Agency Receipts	H&SS - Foster Care Special Need (2238)		31.2	2.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		0.2	0.0
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	RSA receipts for Birth Certificates	0.0	0.1
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		0.2	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		0.1	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		0.3	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field	RSA receipts for Citizenship	1.7	72.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
	Svcs (236)	Verification and Medicaid Verification		
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	RSA Receipts for RCHS, OSMAAP - Primary Care Office Functions and Health Facilities data access	0.0	0.1
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	RSA receipts for Vital Statistics Data Report	0.5	6.4
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	RSA receipts for WCFH/HAVR data sharing	0.0	60.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		1.6	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA receipts for Research Matches with HAVR data	0.0	6.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA receipts for Child Support Assistance Vital Statistics Data Inquiries RSA receipts for Birth and Death Records for PFD Verification Match	48.4	75.5
5061 CIP Rcpts (1061 CIP Rcpts)			195.9	150.0
5351 Capital Improvement Project Inter-Agency		Electronic Vital Records System project	0.0	150.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		195.9	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	40.0
6691 Mental Health Trust Auth Rec - Miscellaneous		Mental Health Trust Authority for Alaska Scorecard data \$40.0	0.0	40.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			641.5	285.2
		With Department of Administration	504.1	163.2
		With Department of Health and Social Services	135.5	118.2
		With Department of Law	0.3	0.5
		With Department of Education and Early Development	1.4	3.1
		With Department of Labor and Workforce Development	0.2	0.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	22.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	58.2	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	19.7	80.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	0.5
3019	Inter-Agency Storage	E&ED - Department-wide	1.4	3.1
3021	Inter-Agency Mail	Admin - Department-wide	33.8	65.0
3022	Inter-Agency Human Resources	Admin - Department-wide	17.7	15.8
3022	Inter-Agency Human Resources	H&SS - Public Health Admin Svcs (292)	20.6	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	405.8	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.3	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	1.3	2.1

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide		3.6	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.1	0.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	6.7	7.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	2.1	1.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	45.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	2.9	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	0.2