

# **State of Alaska FY2021 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 2019**

- Registered 10,090 Alaska resident births, 4,461 resident deaths, 4,940 marriages and 2,759 legal separations.
- Completed 3,318 paternities; 1,220 amendments/corrections; and 731 adoptions.
- Issued certified copies of certificates to 45,728 individual customers. Of the 69,541 total certificates issued, 3,065 (4.4 percent) 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 17 publications in 2019 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 620 Medical Marijuana Registry cards.
- 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**

- Timely and accurate certification of death provides families with closure and an opportunity to grieve. Limitations on staffing and the availability of information technology services and hardware continues to be a challenge in registering death certificates.

**Significant Changes in Results to be Delivered in FY2021**

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 18.23	Health Care Services and Price Information
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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	33	33	Annual Salaries	1,972,492
Part-time	0	0	COLA	17,586
Nonpermanent	0	1	Premium Pay	52,820
			Annual Benefits	1,362,343
			<i>Less 5.90% Vacancy Factor</i>	(200,741)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>34</b>	<b>Total Personal Services</b>	<b>3,204,500</b>

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 Hlh Ana&Vr	0	0	1	0	1
H&Ss Plnr III	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	2	0	2
Office Assistant II	4	0	6	0	10
Office Assistant III	0	0	3	0	3
Office Assistant IV	1	0	3	0	4
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
Rcd & Lic Spvr	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>34</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	2,834.2	3,162.6	3,162.6	3,172.6	3,204.5	31.9	1.0%
72000 Travel	23.2	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	1,425.3	1,565.9	1,565.9	2,055.9	2,055.9	0.0	0.0%
74000 Commodities	65.2	81.5	81.5	181.5	181.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	10.0	10.0	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%
<b>Totals</b>	<b>4,347.9</b>	<b>4,846.0</b>	<b>4,846.0</b>	<b>5,456.0</b>	<b>5,487.9</b>	<b>31.9</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,370.6	1,413.4	1,413.4	1,273.4	1,280.6	7.2	0.6%
1003 G/F Match (UGF)	212.5	274.0	274.0	274.0	274.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,655.3	2,629.1	2,629.1	3,379.1	3,402.9	23.8	0.7%
1007 I/A Rcpts (Other)	109.5	339.5	339.5	339.5	339.8	0.3	0.1%
1061 CIP Rcpts (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	40.6	0.6	1.5%
<b>Unrestricted General (UGF)</b>	<b>212.5</b>	<b>274.0</b>	<b>274.0</b>	<b>274.0</b>	<b>274.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,655.3</b>	<b>2,629.1</b>	<b>2,629.1</b>	<b>3,379.1</b>	<b>3,402.9</b>	<b>23.8</b>	<b>0.7%</b>
<b>Other Funds</b>	<b>109.5</b>	<b>529.5</b>	<b>529.5</b>	<b>529.5</b>	<b>530.4</b>	<b>0.9</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>1,370.6</b>	<b>1,413.4</b>	<b>1,413.4</b>	<b>1,273.4</b>	<b>1,280.6</b>	<b>7.2</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

**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		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		1,413.4										
1003 G/F Match		274.0										
1005 GF/Prgm		2,629.1										
1007 I/A Rcpts		339.5										
1061 CIP Rcpts		150.0										
1092 MHTAAR		40.0										
<b>Subtotal</b>		<b>4,846.0</b>	<b>3,162.6</b>	<b>36.0</b>	<b>1,565.9</b>	<b>81.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer to Chronic Disease Prevention and Health Promotion for Work on Cancer</b>												
	Trout	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-140.0										
Transfer federal from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for direct services provided by staff working on a federal cancer grant to understand the burden of cancer in Alaska, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Public Health Administrative Services and Epidemiology for Vital Records Program</b>												
	Trin	750.0	150.0	0.0	490.0	100.0	10.0	0.0	0.0	0	0	0
1005 GF/Prgm		750.0										
Transfer from Public Health Administrative Services and Epidemiology to Bureau of Vital Statistics for Vital Records Program.												
<b>Subtotal</b>		<b>5,456.0</b>	<b>3,172.6</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1005 GF/Prgm		23.8										
1007 I/A Rcpts		0.3										

**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		
										PFT	PPT	NP
1092 MHTAAR		0.6										
FY2021 GGU Salary Increases: \$21.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.8												
<b>MH Trust: Cont - Scorecard Update</b>												
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
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 DHSS/Trust 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 of the infrastructure used to track the impact of the DHSS - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. 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.												
<b>Add Office Assistant I (06-N19020) for Ex-Foster Care Children Birth Certificates</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Office Assistant I (06-N19020), range 8, located in Anchorage, expiring 6/30/2021, to process birth certificates for ex-foster care children.												
<b>Totals</b>		<b>5,487.9</b>	<b>3,204.5</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>

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

**Component:** Bureau of Vital Statistics (961)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		23.2	36.0	36.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>23.2</b>	<b>36.0</b>	<b>36.0</b>
2000	In-State Employee Travel	Employee in-state travel per section spending plan	5.3	22.2	30.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	17.9	13.8	6.0

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

**Component:** Bureau of Vital Statistics (961)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,425.3	2,055.9	2,055.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,425.3</b>	<b>2,055.9</b>	<b>2,055.9</b>
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	17.8	5.0	11.0
3001	Financial Services		1.6	0.0	0.0
3003	Information Technology	equipment	254.8	50.0	70.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	99.5	8.0	15.0
3006	Delivery Services	Postage	132.1	115.0	150.0
3008	Utilities	Utilities	1.2	1.7	5.5
3009	Structure/Infrastructure/Land	Lease costs	399.3	814.7	926.7
3010	Equipment/Machinery	Snow Removal	17.2	85.0	95.5
3011	Other Services	data programming contract	154.9	350.0	375.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Intra-departmental support expenditure	125.4	22.1	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961) Intra-departmental support expenditure	2.2	60.0	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Intra-departmental support expenditure	167.0	45.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure	14.4	40.3	43.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Intra-departmental support expenditure	0.0	0.5	0.5

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

**Component:** Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,425.3</b>	<b>2,055.9</b>	<b>2,055.9</b>
3019	Inter-Agency Storage	E&ED - Department-wide	archives	0.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	3.3	45.0	60.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	18.3	13.0	15.0
3024	Inter-Agency Legal	Law - Department-wide		0.3	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.8	0.9	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	8.3	2.1	2.1
3027	Inter-Agency Financial	Admin - Department-wide		3.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.2	0.3	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide		0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	7.9	8.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	1.4	2.2	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	30.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	0.0	30.0	50.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	325.2	0.2

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

**Component:** Bureau of Vital Statistics (961)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		65.2	181.5	181.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>65.2</b>	<b>181.5</b>	<b>181.5</b>
4000	Business	Specialized paper stock, archive binders, business and office supplies	61.2	181.5	178.7
4022	Commodity Transfer	Fire safety supplies	4.0	0.0	2.8

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

**Component:** Bureau of Vital Statistics (961)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5004	Equipment	Fire-proof safe	0.0	10.0	10.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,349.1</b>	<b>1,273.4</b>	<b>1,280.6</b>
5002 Federal General Government - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	264.1	0.0	0.0
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	0.0	870.6	870.6
5019 Federal - Miscellaneous Grants		Alaska Cancer Registry federal grant	1,085.0	402.8	410.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,638.6</b>	<b>3,379.1</b>	<b>3,402.9</b>
5103 Program Receipts - Charges for Services		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	21.1	0.0	0.0
5110 Program Receipts General Government - User Fees		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	0.9	0.0	0.0
5111 Program Receipts Transportation - Charges for Services		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	1.4	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may	2,614.8	3,379.1	3,402.9

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5120 Program Receipts - Other Revenue		clear itself or require action in the form of a ratification. Collection of fees; Birth, Death, Marriage, and Divorce Certificates Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	0.4	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>109.5</b>	<b>339.5</b>	<b>339.8</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement receipts for Citizenship Verification	0.0	100.0	83.9
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement receipts for Post-Secondary Education Death Certificates	0.1	5.0	0.2
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		30.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Reimbursable services agreement receipts for Chronic Disease Prevention and Health Promotion/Health Analytics and Vital Records data sharing	0.0	3.5	3.5
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		2.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Reimbursable services agreement receipts for Epidemiology/Health Analytics and Vital Records Data Sharing	6.9	20.0	16.7
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	Reimbursable services agreement receipts for Medicaid Death Determinations	0.0	10.0	7.5
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	Reimbursable services agreement receipts for Vital Statistics Inquiries	0.0	31.0	25.0
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**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	Reimbursable services agreement receipts for Birth Certificates	0.0	1.0	1.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	Reimbursable services agreement receipts for Citizenship Verification and Medicaid Verification	0.0	10.0	80.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	Reimbursable services agreement receipts for Rural Community Health System, Office of Substance Misuse and Addiction Prevention - Primary Care Office Functions and Health Facilities data access	0.0	29.4	29.4
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable services agreement receipts for Vital Statistics Data Report	3.0	5.0	5.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	Reimbursable services agreement receipts for Women, Children, Family /Health Analytics Vital Records data sharing	12.4	14.6	11.2
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement receipts for Research Matches with Health Analytics and Vital Records data	5.0	5.0	0.4
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement receipts from Public Safety for Sexual Assault Kits Backlog Analysis	0.0	5.0	0.5
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement receipts for Child Support Assistance Vital Statistics Data Inquiries	48.5	100.0	75.5
		Reimbursable services agreement			

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		receipts for Birth and Death Records for Permanent Fund Dividend Verification Match			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>150.0</b>	<b>150.0</b>
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Electronic Vital Records System project	0.0	150.0	150.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>274.0</b>	<b>274.0</b>
6103 Match - Miscellaneous		GF Match	0.0	274.0	274.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>40.0</b>	<b>40.6</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority for Alaska Scorecard data \$40.0	0.0	40.0	40.6

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

**Component:** Bureau of Vital Statistics (961)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>346.9</b>	<b>626.5</b>	<b>406.8</b>
With Department of Administration				174.1	122.8	151.1
With Department of Health and Social Services				171.4	176.0	253.0
With Department of Law				0.3	0.5	0.5
With Department of Education and Early Development				0.9	2.0	2.0
With Department of Labor and Workforce Development				0.2	325.2	0.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	125.4	22.1	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961)	Intra-departmental support expenditure	2.2	60.0	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	167.0	45.0	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	14.4	40.3	43.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.0	0.5	0.5
3019	Inter-Agency Storage	E&ED - Department-wide	archives	0.0	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	3.3	45.0	60.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	18.3	13.0	15.0
3024	Inter-Agency Legal	Law - Department-wide		0.3	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.8	0.9	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	8.3	2.1	2.1
3027	Inter-Agency Financial	Admin - Department-wide		3.6	0.0	0.0

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

**Component:** Bureau of Vital Statistics (961)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.2	0.3	1.0
3029 Inter-Agency Education/Training	E&ED - Department-wide		0.9	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide		0.6	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	7.9	8.5
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	1.4	2.2	3.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	30.0	50.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	0.0	30.0	50.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	325.2	0.2

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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	12K / L	12.0		56,486	0	0	39,199	95,685	0
06-1463	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		46,332	630	0	35,498	82,460	0
06-1600	Information System Coordinator	FT	A	GP	Juneau	205	18B / C	12.0		64,860	882	0	42,179	107,921	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12F	12.0		51,912	0	0	37,550	89,462	0
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		43,920	625	2,026	35,358	81,929	0
06-1604	Chf Hlh Ana&Vr	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	57,420	164,436	0
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21M / N	12.0		112,953	0	0	59,561	172,514	77,631
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		46,332	0	0	35,538	81,870	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18L / M	12.0		86,214	1,208	2,593	50,814	140,829	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10M	12.0		50,352	717	2,323	37,785	91,177	0
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8L / M	12.0		44,360	617	998	35,146	81,121	0
06-1614	Office Assistant III	FT	A	GP	Juneau	205	11G	12.0		46,860	677	2,883	36,728	87,148	0
06-1617	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		42,282	627	3,805	35,409	82,123	0
06-1619	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		41,810	621	3,805	35,239	81,475	0
06-1662	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		70,590	1,018	4,227	45,769	121,604	0
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		75,041	1,021	0	45,850	121,912	0
06-1699	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		46,068	627	0	35,402	82,097	0
06-1714	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		47,952	693	2,950	37,146	88,741	0
06-1718	Cancer Registrar I	FT	A	GP	Anchorage	200	15C / D	12.0		52,144	709	0	37,593	90,446	0
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21P	12.0		111,636	1,519	0	59,046	172,201	0
06-1729	Public Health Scientist	FT	A	SS	Anchorage	200	22C / D	12.0		90,520	0	0	51,472	141,992	56,797
06-1748	H&Ss Plnr III	FT	A	SS	Juneau	205	21B	12.0		84,936	0	0	49,458	134,394	67,197
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		45,204	0	0	35,131	80,335	0
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10L / M	12.0		49,428	693	1,500	37,155	88,776	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		55,232	797	3,378	39,925	99,332	0
06-1815	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		64,200	0	0	41,981	106,181	0
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,180	582	3,596	34,215	77,573	0
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	622	3,861	35,267	81,582	0
06-1994	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16E / F	12.0		67,931	0	0	43,326	111,257	0
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10B	12.0		37,680	560	3,477	33,632	75,349	0
06-2040	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		43,920	653	4,053	36,089	84,715	0
06-N19020	Office Assistant I	NP	A	GP	Juneau	205	8A	12.0		32,472	376	499	23,426	56,773	0
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,701	560	3,423	33,620	75,304	0
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,136	552	3,423	33,416	74,527	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:** FY2021 Governor (16414)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,972,492
														<b>Total COLA:</b>	17,586
	<b>Full Time Positions:</b>	33	0	0										<b>Total Premium Pay:</b>	52,820
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,362,343
	<b>Non Permanent Positions:</b>	1	1	0											
	<b>Positions in Component:</b>	34	1	0											
	<b>Total Component Months:</b>	408.0													
														<b>Total Pre-Vacancy:</b>	3,405,241
														<b>Minus Vacancy Adjustment of 5.90%:</b>	(200,741)
														<b>Total Post-Vacancy:</b>	3,204,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,204,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	666,814	627,505	19.58%
1003 General Fund Match	201,625	189,739	5.92%
1005 General Fund/Program Receipts	2,419,415	2,276,789	71.05%
1007 Interagency Receipts	77,955	73,359	2.29%
1092 Mental Health Trust Authority Authorized Receipts	39,432	37,108	1.16%
<b>Total PCN Funding:</b>	<b>3,405,241</b>	<b>3,204,500</b>	<b>100.00%</b>

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.

Department of Health and Social Services  
 RDU: Public Health (502)  
 Component: Bureau of Vital Statistics (961)  
 FT: 33 PT: 0 NP: 1

