

State of Alaska FY2022 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 2020

- Registered 9,530 Alaska resident births, 4,684 resident deaths, 4,376 marriages and 2,492 legal separations in 2020, compared to 10,090 resident births, 4,461 resident deaths, 4,940 marriages, and 2,759 legal separations in 2019.
- Completed 3,252 paternities; 665 amendments/corrections; and 665 adoptions.
- Issued 73,264 certified copies of certificates to 47,818 individual customers. Of the total certificates issued, 3,109 (4.2 percent) were issued to families of veterans free of charge.
- Responded to and completed over 1,000 routine and ad hoc data analysis requests from state, federal, and external agencies.
- Published 13 special reports in FY2020 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 243 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.
- Anchorage and Juneau issuance offices closed briefly in response to the COVID-19 pandemic but reopened once protocols were put into place to ensure the safety of the public and staff.

Key Component Challenges

- Maintaining and improving electronic infrastructure for data collection, storage, analysis, and provision.
- Improving speed of record processing from vital event to final registration and provision of certificates to families in need.
- Improving accuracy and reducing errors of incoming data.
- Keeping backlog of certificate requests to manageable levels.

Significant Changes in Results to be Delivered in FY2022

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	33	33	Annual Salaries	1,987,944
Part-time	0	0	COLA	17,737
Nonpermanent	1	0	Premium Pay	52,623
			Annual Benefits	1,356,306
			<i>Less 4.50% Vacancy Factor</i>	(153,610)
			Lump Sum Premium Pay	0
Totals	34	33	Total Personal Services	3,261,000

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
Cancer Registrar II	1	0	0	0	1
Chf Hlh Ana&Vr	0	0	1	0	1
H&Ss Plnr II	0	0	1	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
Program Coordinator I	1	0	0	0	1
Public Health Data Analyst	1	0	0	0	1
Public Health Informaticist I	0	0	1	0	1
Public Health Scientist	1	0	0	0	1
Rcd & Lic Spvr	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	2	0	2
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,902.9	3,202.7	3,202.7	3,244.2	3,261.0	16.8	0.5%
72000 Travel	8.1	36.0	36.0	36.0	36.0	0.0	0.0%
73000 Services	1,552.9	2,055.9	2,055.9	2,289.4	2,289.4	0.0	0.0%
74000 Commodities	89.0	181.5	181.5	181.5	181.5	0.0	0.0%
75000 Capital Outlay	0.1	10.0	10.0	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%
Totals	4,553.0	5,486.1	5,486.1	5,761.1	5,777.9	16.8	0.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	68.6	68.6	72.7	0.0	-72.7	-100.0%
1002 Fed Rcpts (Fed)	1,202.9	1,280.0	1,280.0	1,705.0	1,710.5	5.5	0.3%
1003 G/F Match (UGF)	520.9	205.9	205.9	181.2	250.8	69.6	38.4%
1004 Gen Fund (UGF)	0.0	0.0	0.0	20.6	24.8	4.2	20.4%
1005 GF/Prgm (DGF)	2,654.5	3,401.3	3,401.3	3,401.3	3,410.7	9.4	0.3%
1007 I/A Rcpts (Other)	149.8	339.8	339.8	339.8	340.8	1.0	0.3%
1061 CIP Rcpts (Other)	0.3	150.0	150.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	24.6	40.5	40.5	40.5	40.3	-0.2	-0.5%
Unrestricted General (UGF)	520.9	274.5	274.5	274.5	275.6	1.1	0.4%
Designated General (DGF)	2,654.5	3,401.3	3,401.3	3,401.3	3,410.7	9.4	0.3%
Other Funds	174.7	530.3	530.3	380.3	381.1	0.8	0.2%
Federal Funds	1,202.9	1,280.0	1,280.0	1,705.0	1,710.5	5.5	0.3%
Positions:							
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	1	1	1	0	-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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
1001 CBR Fund		68.6										
1002 Fed Rcpts		1,280.0										
1003 G/F Match		205.9										
1005 GF/Prgm		3,401.3										
1007 I/A Rcpts		339.8										
1061 CIP Rcpts		150.0										
1092 MHTAAR		40.5										
	Subtotal	5,486.1	3,202.7	36.0	2,055.9	181.5	10.0	0.0	0.0	33	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Epidemiology for Personal Services, Information Technology, and Lease Costs												
	Trin	425.0	176.0	0.0	249.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.0										
Transfer authority from Epidemiology to Bureau of Vital Statistics for personal services, information technology, lease costs, and other expenditures related to operating the Bureau of Vital Statistics. The remaining Epidemiology authority is sufficient to perform the core services of the component.												
Transfer to Public Health Laboratories for Toxicology Services												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-150.0										
Transfer authority from Bureau of Vital Statistics to Public Health Laboratories for a reimbursable services agreement with the Department of Transportation and Public Facilities for toxicology services. Staff from Public Health Laboratories will do toxicology testing and provide subject-matter expert testimony for driving under the influence of substances. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Transfer to Multiple Components for Personal Services												
	Trout	-15.4	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-15.4										
Transfer to multiple components for personal services. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.												
Epidemiology \$2.1 + \$8.7 = \$10.8												
Emergency Programs \$1.1												
Chronic Disease Prevention and Health Promotion \$3.5												
Transfer from Multiple Components for Personal Services												
	Trin	15.5	15.5	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		
										PFT	PPT	NP

1001 CBR Fund		1.8										
1004 Gen Fund		13.7										

Transfer authority from multiple components to Bureau of Vital Statistics for personal services.

Nursing - \$8.7
 Public Health Administrative Services - \$2.2
 Emergency Programs - \$1.1
 Chronic Disease Prevention and Health Promotion - \$3.5

Transfer from Multiple Components for Operations Including Lease Costs and Information Technology

	Trin	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2.3										
1004 Gen Fund		6.9										

Transfer authority from Epidemiology and Public Health Laboratories to Bureau of Vital Statistics to support operations. The remaining authority is sufficient to cover anticipated expenditures. Epidemiology and Public Health Laboratories are transferring general funds to Vital Statistics and Vital Statistics is transferring general fund match to Epidemiology and Public Health Laboratories in return.

Epidemiology - \$2.1
 Public Health Laboratories - \$7.1

Transfer to Public Health Laboratories for Laboratory Supplies

	Trout	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.1										

Transfer authority to Public Health Laboratories from Bureau of Vital Statistics. The additional authority is necessary to cover anticipated expenditures in laboratory supplies. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.

Transfer to Public Health Administrative Services for Professional Service Contracts

	Trout	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.2										

Transfer authority from Bureau of Vital Statistics to Public Health Administrative Services for professional service contracts. The remaining Bureau of Vital Statistics authority is sufficient to perform the core services of the component.

Subtotal		5,761.1	3,244.2	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	1
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***** Changes From FY2021 Management Plan To FY2022 Governor *****

Reverse Mental Health Salary and Health Insurance

	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.5										

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	
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Cont - Scorecard Update												
	OTI	-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.												
FY2022 Salary Adjustments												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1003 G/F Match		1.0										
1004 Gen Fund		0.1										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		1.0										
1092 MHTAAR		0.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$17.3												
MH Trust: Cont. - Scorecard Update												
	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, Bureau of 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 (DVSA) initiative and the Healthy Alaskans 2020 leading health indicators.												
Delete Vacant Office Assistant I due to Authority No Longer Available												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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	
Delete a non-permanent, Office Assistant I (06-N19020), range 8, located in Juneau due to interagency receipt authority that is no longer available.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-72.7										
1003 G/F Match		68.6										
1004 Gen Fund		4.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		5,777.9	3,261.0	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0

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

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		8.1	36.0	36.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			8.1	36.0	36.0
2000	In-State Employee Travel	Employee in-state travel per section spending plan	6.6	22.2	30.0
2001	In-State Non-Employee Travel		0.1	0.0	0.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	1.5	13.8	6.0
2006	Other Travel Costs		-0.1	0.0	0.0

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

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,552.9	2,289.4	2,289.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,552.9	2,289.4	2,289.4
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	19.9	15.4	11.0
3003	Information Technology	equipment	241.5	423.0	250.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	59.5	10.0	60.0
3006	Delivery Services	Postage	90.0	65.0	100.0
3008	Utilities	Utilities	1.0	5.8	5.5
3009	Structure/Infrastructure/Land	Lease costs	0.0	568.1	926.7
3010	Equipment/Machinery	Snow Removal	9.3	0.0	95.5
3011	Other Services	data programming contract	123.9	663.4	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Intra-departmental support expenditure	143.4	35.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961) Intra-departmental support expenditure	0.0	140.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Intra-departmental support expenditure	0.0	60.8	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure	17.8	42.5	20.0
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	0.0	0.0

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

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,552.9	2,289.4	2,289.4
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	70.2	92.0	75.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	23.2	24.5	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases	504.4	0.0	253.9
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	0.0	3.9	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	13.6	2.1	2.1
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	5.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.3	0.4	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide		0.7	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Information Technology Services (2754)		8.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Courts - Department-wide	Inter-agency management/consulting services	0.0	40.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	14.7	0.0	8.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	2.6	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	157.8	50.0	50.0

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

Component: Bureau of Vital Statistics (961)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,552.9	2,289.4	2,289.4
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Intra-departmental support expenditure	40.8	44.0	50.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Intra-departmental support expenditure	0.2	0.0	0.2

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

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		89.0	181.5	181.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			89.0	181.5	181.5
4000	Business	Specialized paper stock, archive binders, business and office supplies	83.8	181.5	178.7
4011	Electrical		5.3	0.0	0.0
4022	Commodity Transfer	Fire safety supplies	-0.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.1	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.1	10.0	10.0
5004	Equipment	Fire-proof safe	0.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,352.0	1,705.0	1,710.5
5002 Federal General Government - Miscellaneous Grants			281.1	0.0	0.0
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	0.0	0.0	1,275.5
5019 Federal - Miscellaneous Grants		Alaska Cancer Registry federal grant	1,070.9	1,705.0	435.0
5005 GF/Prgm (1005 GF/Prgm)			2,654.9	3,401.3	3,410.7
5115 Program Receipts Health & Human Svcs - Charges for Services		Collection of fees; Birth, Death, Marriage, and Divorce Certificates	2,654.9	3,401.3	3,410.7
5007 I/A Rcpts (1007 I/A Rcpts)			149.8	339.8	340.8
5301 Inter-Agency Receipts			0.0	104.5	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement receipts for Citizenship Verification	0.0	0.0	83.9
5301 Inter-Agency Receipts	Correct - Department-wide		0.2	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement receipts for Post-Secondary Education Death Certificates	0.1	0.2	0.2
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		0.0	153.6	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		35.0	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	0.0	3.5
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Reimbursable services agreement receipts for Epidemiology/Health Analytics and Vital Records Data Sharing	0.0	0.0	17.7
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	Reimbursable services agreement receipts for Medicaid Death	0.0	0.0	7.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	Determinations Reimbursable services agreement receipts for Vital Statistics Inquiries	0.0	0.0	25.0
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	Reimbursable services agreement receipts for Birth Certificates	0.0	0.0	1.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		0.5	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	16.4	0.0	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	0.0	29.4
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable services agreement receipts for Vital Statistics Data Report	3.9	0.0	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	34.7	0.0	11.2
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement receipts for Research Matches with Health Analytics and Vital Records data	1.7	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	0.5	0.5
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement receipts for Child Support Assistance Vital Statistics Data Inquiries	52.3	75.5	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		receipts for Birth and Death Records for Permanent Fund Dividend Verification Match			
5301 Inter-Agency Receipts	Trans - Department-wide		0.0	0.5	0.0
5301 Inter-Agency Receipts	Univ - Department-wide		5.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Electronic Vital Records System project	0.3	0.0	0.0
6003 G/F Match (1003 G/F Match)			0.0	181.2	250.8
6103 Match - Miscellaneous		GF Match	0.0	181.2	250.8
6092 MHTAAR (1092 MHTAAR)			0.0	40.5	40.3
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority for Alaska Scorecard data \$40.0	0.0	40.5	40.3

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

Component: Bureau of Vital Statistics (961)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	1,007.8	538.7	640.7
With Department of Administration	780.2	196.5	527.0
With Department of Health and Social Services	224.1	301.7	113.0
With Department of Law	0.3	0.5	0.5
With Department of Education and Early Development	0.7	0.0	0.0
With Judiciary	0.0	40.0	0.0
With Office of the Governor	2.3	0.0	0.0
With Department of Labor and Workforce Development	0.2	0.0	0.2

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	143.4	35.0	150.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Bureau of Vital Statistics (961)	Intra-departmental support expenditure	0.0	140.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	60.8	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	17.8	42.5	20.0
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure	0.0	0.5	0.5
3021 Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	70.2	92.0	75.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	23.2	24.5	25.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases	504.4	0.0	253.9
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	0.0	3.9	1.5

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

Component: Bureau of Vital Statistics (961)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	13.6	2.1	2.1
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	5.0	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.3	0.4	1.0
3029 Inter-Agency Education/Training	E&ED - Department-wide		0.7	0.0	0.0
3029 Inter-Agency Education/Training	H&SS - Information Technology Services (2754)		8.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Courts - Department-wide	Inter-agency management/consulting services	0.0	40.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	14.7	0.0	8.5
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	2.6	3.0	3.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	157.8	50.0	50.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	40.8	44.0	50.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure	0.2	0.0	0.2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	12L	12.0		57,158	0	0	39,441	96,599	0
06-1463	Public Health Informativist I	FT	A	GP	Juneau	205	18A / B	12.0		64,467	877	0	42,037	107,381	0
06-1600	Information System Coordinator	FT	A	GP	Juneau	205	18C / D	12.0		67,751	922	0	43,221	111,894	0
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12J / K	12.0		55,006	0	0	38,665	93,671	4,684
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		45,578	654	2,524	36,136	84,892	0
06-1604	Chf Hlh Ana&Vr	FT	A	SS	Juneau	205	22K	12.0		110,490	0	0	58,673	169,163	0
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21O	12.0		117,395	0	0	61,163	178,558	0
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		47,850	0	0	36,085	83,935	0
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18M	12.0		87,906	1,233	2,704	51,464	143,307	102,465
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10M	12.0		50,837	724	2,346	37,968	91,875	0
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8M	12.0		45,084	628	1,040	35,423	82,175	10,683
06-1614	Office Assistant III	FT	A	GP	Juneau	205	11G / J	12.0		47,834	690	2,913	37,090	88,527	0
06-1617	Office Assistant III	FT	A	GP	Juneau	205	11D / E	12.0		44,106	654	3,961	36,123	84,844	0
06-1619	Office Assistant III	FT	A	GP	Juneau	205	11D / E	12.0		43,572	647	3,961	35,931	84,111	0
06-1662	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		73,908	1,066	4,411	47,032	126,417	0
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		61,402	835	0	40,932	103,169	0
06-1699	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		48,155	655	0	36,155	84,965	0
06-1714	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		48,748	704	2,979	37,443	89,874	15,279
06-1718	Cancer Registrar I	FT	A	GP	Anchorage	200	15D / E	12.0		54,498	742	0	38,442	93,682	0
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21P / Q	12.0		113,016	1,538	0	59,544	174,098	0
06-1729	Public Health Scientist	FT	A	SS	Anchorage	200	22D / E	12.0		93,651	0	0	52,601	146,252	58,501
06-1748	H&Ss Plnr II	FT	A	SS	Juneau	205	19A / B	12.0		73,816	0	0	45,448	119,264	0
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		46,670	0	0	35,659	82,329	0
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10M	12.0		50,837	692	0	37,122	88,651	0
06-1804	Cancer Registrar II	FT	A	GP	Anchorage	200	16D / E	12.0		57,876	836	3,540	40,937	103,189	0
06-1815	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		65,667	0	0	42,510	108,177	0
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		39,010	579	3,511	34,123	77,223	0
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		43,115	640	3,898	35,743	83,396	0
06-1994	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16F	12.0		69,410	0	0	43,860	113,270	0
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		39,473	586	3,630	34,333	78,022	0
06-2040	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		45,887	680	4,093	36,813	87,473	0
06-N19020	Office Assistant I	NP	A	GP	Juneau	205	8A / A	12.0		0	0	0	0	0	0
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		39,192	582	3,556	34,205	77,535	0
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,579	573	3,556	33,984	76,692	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: FY2022 Governor (17280)
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:	1,987,944
														Total COLA:	17,737
	Full Time Positions:	33	0	0										Total Premium Pay:	52,623
	Part Time Positions:	0	0	0										Total Benefits:	1,356,306
	Non Permanent Positions:	0	0	1											
	Positions in Component:	33	0	1											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	3,414,610
														Minus Vacancy Adjustment of 4.50%:	(153,610)
														Total Post-Vacancy:	3,261,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,261,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,004,402	959,218	29.41%
1003 General Fund Match	176,244	168,315	5.16%
1004 General Fund Receipts	15,366	14,675	0.45%
1005 General Fund/Program Receipts	2,090,834	1,996,776	61.23%
1007 Interagency Receipts	86,921	83,011	2.55%
1092 Mental Health Trust Authority Authorized Receipts	40,842	39,005	1.20%
Total PCN Funding:	3,414,610	3,261,000	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.

Department of Health and Social Services
 RDU: Public Health (502)
 Component: Bureau of Vital Statistics (961)

