

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 2021

- Registered 9,426 births, 5,031 deaths, 4,154 marriages and 2,326 legal separations in calendar year 2020, compared to 9,604 births, 4,646 deaths, 4,856 marriages, and 2,828 legal separations in 2019.
- Completed 3,066 paternities, 1,060 amendments/corrections/name changes, and 704 adoptions in calendar year 2020, compared to 3,374 paternities, 1,213 amendments/corrections/name changes, and 808 adoptions in 2019.
- Issued 71,100 certified copies of certificates over 44,178 applications in calendar year 2020, compared to 74,292 certified copies of certificates over 49,325 applications in 2019. Of the total certificates issued in 2020, 3,352 (4.7 percent) were issued on behalf of veterans free of charge, compared to 3,025 (4.1 percent) in 2019.
- Completed over 1,000 recurring data requests for over 40 different state, federal, and external agencies, and programs.
- Completed an additional 114 ad hoc requests for special research projects in calendar year 2020, compared to 142 in 2019.
- Published three annual reports, co-authored two peer-reviewed cancer publications, and five presentations using cancer data in calendar year 2020. In response to the COVID-19 pandemic, monthly excess death data briefs and quarterly excess hospitalization reports were generated. The Tableau Death Dashboard using mortality data went live in 2020, and analytic staff contributed heavily to the COVID-19 Data Hub.
- Issued 218 Medical Marijuana Registry cards in calendar year 2020, compared to 304 in 2019.
- The Hospital Facilities Data Reporting program collected 1,490,042 records from 43 facilities in calendar year 2020.
- 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 Certification) from the North American Association of Central Cancer Registries, for achieving national standards of quality, completeness, and timeliness of its cancer data for diagnosis for 2018.

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.
- The Electronic Vital Records System (EVRS) was unavailable for 2.5 months after the cyberattack in May 2021. This greatly slowed down all vital records processes and limited the services that could be provided. The result was reduced services to Alaskans and reduced income for the section.

Significant Changes in Results to be Delivered in FY2023

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	2,004,678
Part-time	0	0	COLA	10,374
Nonpermanent	0	0	Premium Pay	51,641
			Annual Benefits	1,397,604
			<i>Less 3.84% Vacancy Factor</i>	(132,897)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,331,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
Cancer Registrar 1	1	0	0	0	1
Cancer Registrar 2	1	0	0	0	1
Chf Hlh Ana&Vr	0	0	1	0	1
H&Ss Plnr 2	0	0	1	0	1
Information System Coordinator	0	0	1	0	1
Office Assistant 1	0	0	1	0	1
Office Assistant 2	4	0	6	0	10
Office Assistant 3	0	0	3	0	3
Office Assistant 4	1	0	3	0	4
Program Coordinator 1	1	0	0	0	1
Public Health Data Analyst	1	0	0	0	1
Public Health Informaticist 1	0	0	1	0	1
Public Health Scientist	1	0	0	0	1
Rcd & Lic Spvr	0	0	1	0	1
Research Analyst 1	0	0	1	0	1
Research Analyst 3	0	0	2	0	2
Research Analyst 4	0	0	1	0	1
Totals	10	0	23	0	33

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,330.5	3,448.8	3,448.8	3,403.7	3,331.4	-72.3	-2.1%
72000 Travel	2.6	36.0	36.0	34.4	34.4	0.0	0.0%
73000 Services	1,443.7	2,289.4	2,289.4	2,336.1	2,336.1	0.0	0.0%
74000 Commodities	77.1	181.5	181.5	181.5	181.5	0.0	0.0%
75000 Capital Outlay	0.0	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	3,853.9	5,965.7	5,965.7	5,965.7	5,893.4	-72.3	-1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,444.0	1,766.6	1,766.6	1,766.6	1,743.5	-23.1	-1.3%
1003 G/F Match (UGF)	0.0	261.0	261.0	261.0	256.8	-4.2	-1.6%
1004 Gen Fund (UGF)	0.0	25.6	25.6	25.6	25.2	-0.4	-1.6%
1005 GF/Prgm (DGF)	2,224.0	3,525.5	3,525.5	3,525.5	3,484.5	-41.0	-1.2%
1007 I/A Rcpts (Other)	153.6	344.7	344.7	344.7	342.3	-2.4	-0.7%
1092 MHTAAR (Other)	32.3	42.3	42.3	42.3	41.1	-1.2	-2.8%
Unrestricted General (UGF)	0.0	286.6	286.6	286.6	282.0	-4.6	-1.6%
Designated General (DGF)	2,224.0	3,525.5	3,525.5	3,525.5	3,484.5	-41.0	-1.2%
Other Funds	185.9	387.0	387.0	387.0	383.4	-3.6	-0.9%
Federal Funds	1,444.0	1,766.6	1,766.6	1,766.6	1,743.5	-23.1	-1.3%
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	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts		1,766.6										
1003 G/F Match		261.0										
1004 Gen Fund		25.6										
1005 GF/Prgm		3,525.5										
1007 I/A Rcpts		344.7										
1092 MHTAAR		42.3										
Subtotal		5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-45.1	-1.6	46.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		5,965.7	3,403.7	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
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										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		0.6										
1005 GF/Prgm		7.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
1003 G/F Match		0.8										
1004 Gen Fund		0.1										
1005 GF/Prgm		13.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$18.3												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.3										
1005 GF/Prgm		3.1										
1007 I/A Rcpts		0.2										
1092 MHTAAR		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.6										
1003 G/F Match		-5.9										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-64.7										
1007 I/A Rcpts		-2.6										
1092 MHTAAR		-1.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-106.6												
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 – Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the Alaska Scorecard.												
The Alaska Scorecard, developed collaboratively between DHSS and the Mental Health Trust Authority in 2008, continues to represent an annual effort to compile and publish population-level indicators 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 Healthy Alaskans 2030 leading health indicators.												
Totals		5,893.4	3,331.4	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.6	34.4	34.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.6	34.4	34.4
2000	In-State Employee Travel	Employee in-state travel per section spending plan	2.6	22.2	28.4
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	12.2	6.0

Line Item Detail (1676)
Department of Health
Services

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,443.7	2,336.1	2,336.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,443.7	2,336.1	2,336.1
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	14.4	11.0	15.0
3003	Information Technology	equipment maintenance	253.8	255.0	255.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	4.6	59.3	5.0
3006	Delivery Services	Postage	145.2	100.0	137.7
3007	Advertising and Promotions	Advertising expenditures	1.4	0.0	0.0
3008	Utilities	Utilities	1.9	5.5	5.5
3009	Structure/Infrastructure/Land	Lease costs	19.5	926.7	937.9
3010	Equipment/Machinery	Snow Removal	0.8	95.5	95.5
3011	Other Services	Data programming contract	167.6	200.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Intra-departmental support expenditure	162.5	182.4	186.8
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320) Inter-agency Information Technology Non-Telecommunications expenditures	14.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317) Inter-agency Information Technology Non-Telecommunications expenditures	2.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Inter-agency Information Technology Non-Telecommunications expenditures	144.5	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,443.7	2,336.1	2,336.1
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	77.3	10.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	18.5	20.0	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	78.0	75.0	75.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	18.7	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases	277.1	253.9	253.9
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	0.3	0.0	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	0.0	2.1	2.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.3	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	Intra-departmental support expenditure	5.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	5.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Courts - Department-wide	Inter-agency management/consulting services	26.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,443.7	2,336.1	2,336.1
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	8.5	8.5
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Intra-departmental support expenditure	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Intra-departmental support expenditure	0.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.2	7.2

Line Item Detail (1676)
Department of Health
Commodities

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		77.1	181.5	181.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			77.1	181.5	181.5
4000	Business	Specialized paper stock, archive binders, business and office supplies	75.1	177.1	178.7
4022	Commodity Transfer	Fire safety supplies	2.0	4.4	2.8

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	10.0	10.0
5004	Equipment	Fire-proof safe	0.0	10.0	10.0

Revenue Detail (1681)
Department of Health

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,444.0	1,766.6	1,743.5
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	0.0	1,766.6	1,300.0
5019 Federal - Miscellaneous Grants		Alaska Cancer Registry federal grant	1,444.0	0.0	443.5
5005 GF/Prgm (1005 GF/Prgm)			2,504.9	3,525.5	3,484.5
5115 Program Receipts Health & Human Svcs - Charges for Services		Collection of fees; Birth, Death, Marriage, and Divorce Certificates	2,504.9	3,525.5	3,484.5
5007 I/A Rcpts (1007 I/A Rcpts)			153.6	344.7	342.3
5301 Inter-Agency Receipts	Admin - Department-wide	Citizenship verification	0.0	85.0	85.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Alaska Commission on Post-Secondary Education (ACPE) death certificates	0.1	0.2	0.2
5301 Inter-Agency Receipts	Health - Children's Services Management (2666)	Vital record copies and inquiries for Office of Children's Services clients	30.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Chronic Disease Prev/Hlth Promo (2818)	Health analytics and vital records data sharing	0.0	3.5	3.5
5301 Inter-Agency Receipts	Health - Epidemiology (296)	Health analytics and vital statistics	18.2	18.4	18.1
5301 Inter-Agency Receipts	Health - Facilities Management (2020)	Medicaid death determinations	0.0	7.5	7.5
5301 Inter-Agency Receipts	Health - Foster Care Base Rate (2236)	Vital statistics inquiries	0.0	25.0	25.0
5301 Inter-Agency Receipts	Health - Juvenile Justice Health Care (3070)	Birth certificates	0.0	1.0	1.0
5301 Inter-Agency Receipts	Health - Public Assistance Field Svcs (236)	Health analytics and vital records citizenship verification and Medicaid verification	22.7	80.0	80.0
5301 Inter-Agency Receipts	Health - Public Health Admin Svcs (292)	Primary care office functions and health facilities data access	0.0	29.4	29.4
5301 Inter-Agency Receipts	Health - Senior/Disabilities Svcs Admin (2663)	Vital statistics data report	3.0	5.0	5.0
5301 Inter-Agency Receipts	Health - Women, Children and Family Healt (2788)	Health analytics and vital records staff support and Health Facilities	15.2	11.2	11.2

Revenue Detail (1681)
Department of Health

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	Labor - Department-wide	Data Reporting (HFDR) data Death records for unemployment insurance (UI) match	2.5	2.5	0.4
5301 Inter-Agency Receipts	PubSaf - Department-wide	Sexual assault kits backlog analysis	0.0	0.5	0.5
5301 Inter-Agency Receipts	Rev - Department-wide	Child support assistance vital statistics data inquiries Birth and death records for permanent fund dividend verification match	61.9	75.5	75.5
6003 G/F Match (1003 G/F Match)			0.0	261.0	0.0
6103 Match - Miscellaneous		GF Match	0.0	261.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	42.3	41.1
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority for Alaska Scorecard data	0.0	42.3	41.1

Inter-Agency Services (1682)
Department of Health

Component: Bureau of Vital Statistics (961)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	834.5	683.1	684.5
With Department of Administration	560.9	559.4	563.8
With Department of Health	239.1	123.0	113.0
With Department of Law	0.3	0.5	0.5
With Department of Education and Early Development	5.4	0.0	0.0
With Judiciary	26.2	0.0	0.0
With Office of the Governor	2.3	0.0	0.0
With Department of Labor and Workforce Development	0.3	0.2	7.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	162.5	182.4	186.8
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	14.7	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	2.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	144.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	77.3	10.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	18.5	20.0	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	78.0	75.0	75.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support	18.7	25.0	25.0

Inter-Agency Services (1682)
Department of Health

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			expenditure			
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases	277.1	253.9	253.9
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	0.3	0.0	0.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	0.0	2.1	2.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.3	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	Intra-departmental support expenditure	5.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	5.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Courts - Department-wide	Inter-agency management/consulting services	26.2	0.0	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	Health - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	8.5	8.5
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Intra-departmental support expenditure	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Intra-departmental support expenditure	0.0	50.0	50.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.2	7.2

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 4	FT	A	SS	Juneau	605	12K / L	12.0		58,170	798	0	42,021	100,989	0
06-1463	Public Health Informativist 1	FT	A	GP	Juneau	205	18B / C	12.0		67,369	0	0	43,843	111,212	0
06-1600	Information System Coordinator	FT	A	GP	Juneau	205	18D / E	12.0		70,760	0	0	45,104	115,864	0
06-1601	Office Assistant 4	FT	A	SS	Juneau	605	12K	12.0		57,013	782	0	41,590	99,385	0
06-1603	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		39,722	0	1,527	34,126	75,375	0
06-1604	Chf Hlh Ana&Vr	FT	A	SS	Juneau	205	22P	12.0		133,515	1,832	0	70,049	205,396	0
06-1607	Research Analyst 4	FT	A	SS	Juneau	205	21D / E	12.0		93,737	1,286	0	55,251	150,274	0
06-1609	Office Assistant 4	FT	A	SS	Juneau	605	12D / E	12.0		50,898	698	0	39,315	90,911	0
06-1610	Research Analyst 3	FT	A	GP	Juneau	205	18L / M	12.0		87,951	0	2,645	52,483	143,079	0
06-1611	Office Assistant 2	FT	A	GP	Juneau	205	10M / N	12.0		52,828	0	2,369	39,315	94,512	0
06-1613	Office Assistant 1	FT	A	GP	Juneau	205	8M / N	12.0		46,725	0	1,051	36,554	84,330	0
06-1614	Office Assistant 3	FT	A	GP	Juneau	205	11J	12.0		49,803	0	3,064	38,448	91,315	0
06-1617	Office Assistant 3	FT	A	GP	Juneau	205	11B / C	12.0		41,972	0	3,772	35,798	81,542	0
06-1619	Office Assistant 3	FT	A	GP	Juneau	205	11E / F	12.0		45,426	0	4,134	37,218	86,778	0
06-1662	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		67,369	0	4,030	45,342	116,741	0
06-1689	Program Coordinator 1	FT	A	GP	Anchorage	200	18A / B	10.0		51,626	0	0	34,856	86,482	0
06-1699	Research Analyst 1	FT	A	GP	Juneau	205	13D / E	12.0		50,281	0	0	37,486	87,767	0
06-1714	Office Assistant 2	FT	A	GP	Anchorage	200	10N	12.0		50,505	0	3,108	38,725	92,338	0
06-1718	Cancer Registrar 1	FT	A	GP	Anchorage	200	15E / F	12.0		56,959	0	0	39,970	96,929	0
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21P / Q	12.0		117,566	0	0	62,516	180,082	0
06-1729	Public Health Scientist	FT	A	SS	Anchorage	200	22E / F	12.0		99,746	1,369	0	57,487	158,602	0
06-1748	H&Ss Plnr 2	FT	A	SS	Juneau	205	19B / C	12.0		78,419	1,076	0	49,553	129,048	0
06-1752	Office Assistant 4	FT	A	SS	Anchorage	600	12B / C	12.0		45,089	619	0	37,154	82,862	0
06-1781	Office Assistant 2	FT	A	GP	Juneau	205	10L / M	12.0		50,399	0	0	37,530	87,929	0
06-1804	Cancer Registrar 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,249	0	3,338	40,204	97,791	0
06-1815	Administrative Officer 1	FT	A	SS	Juneau	205	17B / C	12.0		67,206	922	0	45,382	113,510	0
06-1859	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		40,584	0	3,666	35,242	79,492	0
06-1903	Office Assistant 2	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	4,102	36,839	85,382	0
06-1994	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16F / J	12.0		72,336	992	0	47,290	120,618	0
06-2031	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		41,021	0	3,772	35,444	80,237	0
06-2040	Office Assistant 2	FT	A	GP	Juneau	205	10J	12.0		46,664	0	4,307	37,743	88,714	0
41-3092	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,676	0	3,378	34,053	75,107	0
41-3094	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		36,653	0	3,378	33,673	73,704	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

Scenario: FY2023 Governor (18673)
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:	2,004,678
														Total COLA:	10,374
	Full Time Positions:	33	0	0										Total Premium Pay:	51,641
	Part Time Positions:	0	0	0										Total Benefits:	1,397,604
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	394.0													
														Total Pre-Vacancy:	3,464,297
														Minus Vacancy Adjustment of 3.84%:	(132,897)
														Total Post-Vacancy:	3,331,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,331,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,051,577	1,011,237	30.35%
1005 General Fund/Program Receipts	2,325,985	2,236,755	67.14%
1007 Interagency Receipts	86,735	83,408	2.50%
Total PCN Funding:	3,464,297	3,331,400	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
RDU: Public Health (502)
Component: Bureau of Vital Statistics (961)

Chief Health Analytics and
Vital Records
06-1604 R-22
Juneau CL

Admin Officer 1
06-1815 R-17
Juneau CL

Office Asst 2
06-1714 R-10
Anchorage CL

Data Integrity

HSS Planner 2
06-1748 R-19
Juneau CL

Information System
Coordinator
06-1600 R-18
Juneau CL

Health Analytics

Public Health Scientist
06-1729 R-22
Anchorage CL

Analytics

Research Analyst 4
06-1607 R-21
Juneau CL

Research Analyst 1
06-1699 R-13
Juneau CL

Research Analyst 3
06-1610 R-18
Juneau CL

Research Analyst 3
06-1662 R-18
Juneau CL

Public Health
Informaticist 1
06-1463 R-18
Juneau CL

Alaska Cancer Registry

PH Data Analyst
06-1719 R-21
Anchorage CL

Program Coord. 1
06-1689 R-18
Anchorage CL

Cancer Registrar 1
06-1718 R-15
Anchorage CL

Cancer Registrar 2
06-1804 R-16
Anchorage CL

**Anchorage
Issuance Office**

Office Assistant 4
06-1752 R-12
Anchorage CL

Office Assistant 2
41-3092 R-10
Anchorage CL

Office Assistant 2
06-1903 R-10
Anchorage CL

Office Assistant 2
41-3094 R-10
Anchorage CL

Vital Records

Record/Licensing
Sup
06-1994 R-16
Juneau CL

Registration

Office Assistant 4
06-1601 R-12
Juneau CL

Office Assistant 2
06-1611 R-10
Juneau CL

Office Assistant 2
06-2040 R-10
Juneau CL

Office Assistant 1
06-1613 R-8
Juneau CL

Special Services

Office Assistant 4
06-0328 R-12
Juneau CL

Office Assistant 3
06-1617 R-11
Juneau CL

Office Assistant 3
06-1614 R-11
Juneau CL

Office Assistant 3
06-1619 R-11
Juneau CL

**Juneau
Issuance Office**

Office Assistant 4
06-1609 R-12
Juneau CL

Office Assistant 2
06-2031 R-10
Juneau CL

Office Assistant 2
06-1603 R-10
Juneau CL

Office Assistant 2
06-1859 R-10
Juneau CL

Office Assistant 2
06-1781 R-10
Juneau CL