

State of Alaska FY2024 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 2022

- Registered 7,554 births, 4,402 deaths, 3,918 marriages and 1,612 legal separations through early October of calendar year 2022. In all of 2021, 9,076 births, 5,913 deaths, 4,592 marriages, and 2,352 legal separations were registered.
- Completed 2,351 paternities, 942 amendments/corrections/name changes, and 512 adoptions through early October of calendar year 2022. In all of 2021, 2,962 paternities, 1,063 amendments/corrections/name changes, and 685 adoptions were completed.
- Issued 29,687 certified copies of certificates for 17,147 applications through early October of calendar year 2022. In all of 2021, 73,494 certified copies of certificates for 42,013 applications were issued. Of the total certificates issued, 344 (1.2 percent) in 2022 and 923 (1.3 percent) in 2021 were issued on behalf of veterans free of charge.
- Issued 11 Medical Marijuana Registry cards through early October of calendar year 2022, compared to 176 in all of 2021.
- The Hospital Facilities Data Reporting program have collected 708,835 records from 43 facilities through early October of calendar year 2022.
- 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 year 2019.

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.

Significant Changes in Results to be Delivered in FY2024

- 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
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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	33	33	Annual Salaries	1,950,563
Part-time	0	0	COLA	51,958
Nonpermanent	0	0	Premium Pay	8,574
			Annual Benefits	1,383,016
			<i>Less 3.02% Vacancy Factor</i>	(102,611)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,291,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	1	0	0	0	1
Cancer Registrar 1	2	0	0	0	2
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	5	0	5	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 2	0	0	1	0	1
Research Analyst 3	0	0	2	0	2
Research Analyst 4	0	0	1	0	1
Totals	12	0	21	0	33

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,031.0	3,386.0	3,386.0	3,257.8	3,291.5	33.7	1.0%
72000 Travel	14.9	34.4	34.4	29.0	29.0	0.0	0.0%
73000 Services	1,777.4	2,336.1	2,336.1	2,469.7	2,251.3	-218.4	-8.8%
74000 Commodities	125.2	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	4,948.5	5,948.0	5,948.0	5,948.0	5,763.3	-184.7	-3.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,462.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	233.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	3,143.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	54.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	42.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	1,762.6	1,762.6	1,762.6	1,784.8	22.2	1.3%
1003 G/F Match (UGF)	0.0	256.8	256.8	256.8	0.0	-256.8	-100.0%
1004 Gen Fund (UGF)	0.0	25.2	25.2	25.2	25.5	0.3	1.2%
1005 GF/Prgm (DGF)	0.0	3,520.2	3,520.2	3,520.2	3,568.6	48.4	1.4%
1007 I/A Rcpts (Other)	0.0	344.4	344.4	344.4	344.4	0.0	0.0%
1092 MHTAAR (Other)	0.0	38.8	38.8	38.8	40.0	1.2	3.1%
Unrestricted General (UGF)	239.6	282.0	282.0	282.0	25.5	-256.5	-91.0%
Designated General (DGF)	3,143.9	3,520.2	3,520.2	3,520.2	3,568.6	48.4	1.4%
Other Funds	102.3	383.2	383.2	383.2	384.4	1.2	0.3%
Federal Funds	1,462.7	1,762.6	1,762.6	1,762.6	1,784.8	22.2	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	0	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts		1,762.6										
1003 G/F Match		256.8										
1004 Gen Fund		25.2										
1005 GF/Prgm		3,520.2										
1007 I/A Rcpts		344.4										
1092 MHTAAR		38.8										
Subtotal		5,948.0	3,386.0	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-128.2	-5.4	133.6	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		5,948.0	3,257.8	29.0	2,469.7	181.5	10.0	0.0	0.0	33	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer to Public Health Laboratories to Support Laboratory Activities												
	Trout	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-258.4										
The department is aligning authority to support continued laboratory activities by transferring general fund match authority from Bureau of Vital Statistics to Public Health Laboratories. Due to the federal grant requirements changing at the Bureau of Vital Statistics, this authority is no longer needed. Over the past several years with COVID-19, it has become apparent that Public Health Laboratories are underfunded for the work that is being performed.												
Reverse MH Trust Authority												
	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-38.8										
The Department of Health (DOH) Division of Public Health – Bureau of Vital Statistics will continue managing the annual data collection, document revisions, and web-postings for the Alaska Scorecard.												
The Alaska Scorecard, developed collaboratively between the Department of Health and Social Services (now DOH) 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 DOH - Comprehensive Integrated Mental Health Program and resources needed for improving outcomes for Alaskans. The scorecard webpage is viewed frequently and												

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	
has served as an example for other scorecards in state government, such as the State's Healthy Alaskans 2030 leading health indicators.												
FY2024 PERS Rate Adjustment												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.1										
1005 GF/Prgm		4.1										
FY2024 PERS rate adjustment to 25.10%: \$6.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.3										
1003 G/F Match		1.5										
1004 Gen Fund		0.3										
1005 GF/Prgm		44.3										
FY2024 Salary and Health Insurance Increases: \$66.4												
FY2024 GGU cost of living increase 2.5%: \$42.1												
FY2024 SU cost of living increase 1%: \$10.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
MH Trust: Cont. - Scorecard Update (FY18-FY28)												
	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
The Department of Health (DOH) Division of Public Health – Vital Statistics will continue managing the annual data collection, document revisions, and web postings for the DOH/Trust Alaska Scorecard. The Alaska Scorecard, developed collaboratively between the Department of Health and Social Services (now DOH) 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 essential component of the infrastructure used to track the impact of the DOH & Department of Family and Community Services (DFCS) - Comprehensive Integrated Mental Health Program. 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		5,763.3	3,291.5	29.0	2,251.3	181.5	10.0	0.0	0.0	33	0	0

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

Component: Bureau of Vital Statistics (961)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	14.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			14.9	0.0	0.0
2000	In-State Employee Travel	Employee in-state travel per section spending plan	4.6	0.0	0.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	10.3	0.0	0.0

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

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,777.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,777.4	0.0	0.0
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	23.4	0.0	0.0
3003	Information Technology	equipment maintenance	261.1	0.0	0.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	3.1	0.0	0.0
3006	Delivery Services	Postage	145.1	0.0	0.0
3007	Advertising and Promotions	Advertising expenditures	0.8	0.0	0.0
3008	Utilities	Utilities	2.4	0.0	0.0
3010	Equipment/Machinery	Snow Removal	5.9	0.0	0.0
3011	Other Services	Data programming contract	282.7	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	130.6	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	13.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	160.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	20.6	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	382.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	1.0	0.0	0.0
		Reimbursable services agreement with Department of Law for legal services			

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

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,777.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	12.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.3	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		3.6	0.0	0.0
3029	Inter-Agency Education/Training	Courts - Department-wide		40.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	1.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	15.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	2.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	208.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	57.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0

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

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		125.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			125.2	0.0	0.0
4000	Business	Specialized paper stock, archive binders, business and office supplies	125.2	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	29.0	29.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	29.0	29.0
2000	In-State Employee Travel	Employee in-state travel per section spending plan	0.0	24.0	24.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	5.0	5.0

Line Item Detail (1676)
Department of Health
Services

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	2,469.7	2,251.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	2,469.7	2,251.3
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	0.0	19.0	15.0
3003	Information Technology	equipment maintenance	0.0	295.0	295.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	5.0	5.0
3006	Delivery Services	Postage	0.0	146.0	136.1
3007	Advertising and Promotions	Advertising expenditures	0.0	0.0	0.0
3008	Utilities	Utilities	0.0	5.5	5.5
3009	Structure/Infrastructure/Land	Lease costs	0.0	814.7	814.7
3010	Equipment/Machinery	Snow Removal	0.0	95.5	95.5
3011	Other Services	Data programming contract	0.0	308.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Intra-departmental support expenditure	0.0	186.8	186.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Intra-departmental support expenditure	0.0	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	0.0	75.0	75.0
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure	0.0	25.0	25.0

Line Item Detail (1676)
Department of Health
Services

Component: Bureau of Vital Statistics (961)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	2,469.7	2,251.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases	0.0	275.0	253.9
3025	Inter-Agency Auditing	H&SS - 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	0.0	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	Intra-departmental support expenditure	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	0.0	8.5	8.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	125.4	50.0
3038	Inter-Agency Management/Consulting	H&SS - 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	0.0	7.2	7.2

Line Item Detail (1676)
Department of Health
Commodities

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	181.5	181.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	181.5	181.5
4000	Business	Specialized paper stock, archive binders, business and office supplies	0.0	178.7	178.7
4022	Commodity Transfer	Fire safety supplies	0.0	2.8	2.8

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Bureau of Vital Statistics (961)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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 & Social Services

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,462.7	0.0	0.0
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	1,418.6	0.0	0.0
5019 Federal - Miscellaneous Grants		Alaska Cancer Registry federal grant	42.3	0.0	0.0
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Prior year reimbursement	1.8	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			3,143.9	0.0	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services		Collection of fees; Birth, Death, Marriage, and Divorce Certificates	3,143.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			54.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Health analytics and vital records data sharing	15.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Vital statistics data report	2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	Health analytics and vital records staff support and Health Facilities Data Reporting (HFDR) data	16.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Death records for unemployment insurance (UI) match	5.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Child support assistance vital statistics data inquiries - Birth and death records for permanent fund dividend verification match	15.5	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			7.0	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts - contracts	7.0	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	1,762.6	1,784.8
5004 Federal Education - Miscellaneous Grants		Includes various federal contracts, Administration XIX refinance Medicaid.	0.0	1,762.6	1,341.3
5019 Federal - Miscellaneous Grants		Alaska Cancer Registry federal grant	0.0	0.0	443.5
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Prior year reimbursement	0.0	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	3,520.2	3,568.6
5115 Program Receipts Health & Human Svcs - Charges for Services		Collection of fees; Birth, Death, Marriage, and Divorce Certificates	0.0	3,520.2	3,568.6
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	344.4	344.4
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	0.0	0.2	0.2
5301 Inter-Agency Receipts	FCS - Department-wide	Vital record copies and inquiries for Office of Children's Services clients	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Health analytics and vital records data sharing	0.0	3.6	3.6
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Health analytics and vital statistics	0.0	18.1	18.1
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)	Medicaid death determinations	0.0	7.5	7.5
5301 Inter-Agency Receipts	H&SS - Foster Care Base Rate (2236)	Vital statistics inquiries	0.0	25.0	25.0
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)	Birth certificates	0.0	2.0	2.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	Health analytics and vital records citizenship verification and Medicaid verification	0.0	80.0	80.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	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)	Vital statistics data report	0.0	5.0	5.0

Revenue Detail (1681)
Department of Health

Component: Bureau of Vital Statistics (961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	Health analytics and vital records staff support and Health Facilities Data Reporting (HFDR) data	0.0	11.2	11.2
5301 Inter-Agency Receipts	Labor - Department-wide	Death records for unemployment insurance (UI) match	0.0	1.4	1.4
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	0.0	75.5	75.5
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts - contracts	0.0	0.0	0.0
6003 G/F Match (1003 G/F Match)			0.0	256.8	0.0
6103 Match - Miscellaneous		General fund match	0.0	256.8	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	25.2	25.5
6047 General Fund - Miscellaneous		General fund	0.0	25.2	25.5
6092 MHTAAR (1092 MHTAAR)			0.0	38.8	40.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority for Alaska Scorecard data	0.0	38.8	40.0

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

Component: Bureau of Vital Statistics (961)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,052.9	0.0	0.0
With Department of Administration	342.1	584.9	563.8
With Department of Transportation/Public Facilities	383.1	0.0	0.0
With Department of Law	1.0	0.5	0.5
With Judiciary	40.0	0.0	0.0
With Office of the Governor	1.9	0.0	0.0
With Department of Health	284.5	188.4	113.0
With Department of Labor and Workforce Development	0.3	7.2	7.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	130.6	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	13.6	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure	160.3	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	20.6	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide		382.9	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	1.0	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure	12.7	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.4	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Intra-departmental support expenditure	0.3	0.0	0.0
3029 Inter-Agency Education/Training	Admin - Department-wide		3.6	0.0	0.0
3029 Inter-Agency Education/Training	Courts - Department-wide		40.0	0.0	0.0
3038 Inter-Agency	Gov - Department-wide	Inter-agency management/consulting	1.9	0.0	0.0

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

Component: Bureau of Vital Statistics (961)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
	Management/Consulting	services				
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure	15.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure	2.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	208.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure	57.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	0.0	186.8	186.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure	0.0	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	0.0	75.0	75.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure	0.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases	0.0	275.0	253.9
3025	Inter-Agency Auditing	H&SS - 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	0.0	1.0	1.0
3038	Inter-Agency	H&SS - Administrative Support Svcs	Intra-departmental support	0.0	8.5	8.5

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

Component: Bureau of Vital Statistics (961)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
	Management/Consulting	(320)				
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	expenditure	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure	0.0	125.4	50.0
3038	Inter-Agency Management/Consulting	H&SS - 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	0.0	7.2	7.2

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	12A / B	12.0		47,001	646	0	39,321	86,968	13,045
06-1463	Public Health Informativist 1	FT	A	GP	Juneau	205	18A / B	10.0		55,838	1,920	0	36,799	94,557	0
06-1600	Information System Coordinator	FT	A	GP	Juneau	205	18D / E	12.0		72,883	2,506	0	46,366	121,755	0
06-1601	Office Assistant 4	FT	A	SS	Juneau	605	12K / L	12.0		59,036	812	0	43,841	103,689	0
06-1603	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		42,101	1,464	485	34,990	79,040	0
06-1604	Chf Hlh Ana&Vr	FT	A	SS	Juneau	205	22P	12.0		134,846	1,855	0	72,307	209,008	0
06-1607	Research Analyst 4	FT	A	SS	Juneau	205	21D / E	12.0		94,677	1,302	0	57,224	153,203	0
06-1609	Office Assistant 4	FT	A	SS	Juneau	605	12D / E	12.0		51,418	707	0	40,980	93,105	0
06-1610	Research Analyst 3	FT	A	GP	Juneau	205	18M	12.0		91,436	3,144	0	53,333	147,913	0
06-1611	Office Assistant 2	FT	A	GP	Juneau	205	10M	12.0		52,884	1,847	813	39,162	94,706	0
06-1613	Office Assistant 1	FT	A	GP	Juneau	205	8M	12.0		46,937	1,639	722	36,895	86,193	0
06-1614	Office Assistant 3	FT	A	GP	Juneau	205	11J / K	12.0		51,699	1,802	710	38,678	92,889	0
06-1617	Office Assistant 3	FT	A	GP	Juneau	205	11C / D	12.0		44,556	1,561	833	36,042	82,992	0
06-1619	Office Assistant 3	FT	A	GP	Juneau	205	11B / C	12.0		43,022	1,507	809	35,457	80,795	0
06-1662	Research Analyst 3	FT	A	GP	Juneau	205	18A / B	12.0		67,083	2,307	0	44,188	113,578	0
06-1689	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	10.0		55,215	1,899	0	36,565	93,679	0
06-1699	Research Analyst 2	FT	A	GP	Juneau	205	16A / B	12.0		57,059	1,962	0	40,424	99,445	0
06-1714	Office Assistant 2	FT	A	GP	Anchorage	200	10N / O	12.0		52,360	1,828	800	38,960	93,948	0
06-1718	Cancer Registrar 1	FT	A	GP	Anchorage	200	15A / B	12.0		51,055	1,756	0	38,170	90,981	0
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21P / A	12.0		75,972	2,612	0	47,526	126,110	0
06-1729	Public Health Scientist	FT	A	SS	Anchorage	200	22E	12.0		99,112	1,363	0	58,889	159,364	0
06-1748	H&Ss Plnr 2	FT	A	SS	Juneau	205	19B / C	12.0		78,060	1,074	0	50,984	130,118	0
06-1752	Office Assistant 4	FT	A	SS	Anchorage	600	12C / D	12.0		47,029	647	0	39,332	87,008	0
06-1781	Office Assistant 2	FT	A	GP	Anchorage	100	10A / B	12.0		37,866	1,302	0	33,217	72,385	0
06-1804	Cancer Registrar 1	FT	A	GP	Anchorage	200	15A / B	12.0		51,164	1,759	0	38,211	91,134	0
06-1815	Administrative Officer 1	FT	A	SS	Anchorage	200	17A / B	12.0		63,518	874	0	45,524	109,916	0
06-1859	Office Assistant 2	FT	A	GP	Juneau	205	10C / D	12.0		41,803	1,454	472	34,873	78,602	0
06-1903	Office Assistant 2	FT	A	GP	Anchorage	200	10G / J	12.0		44,860	1,566	676	36,097	83,199	0
06-1994	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16F	12.0		72,197	993	0	48,783	121,973	0
06-2031	Office Assistant 2	FT	A	GP	Juneau	205	10D / E	12.0		42,254	1,475	647	35,108	79,484	0
06-2040	Office Assistant 2	FT	A	GP	Juneau	205	10J / K	12.0		49,348	1,722	739	37,806	89,615	0
41-3092	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,947	1,320	434	33,411	73,112	0
41-3094	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,327	1,333	434	33,553	73,647	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: FY2024 Governor (19867)
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:	1,950,563
														Total COLA:	51,958
	Full Time Positions:	33	0	0										Total Premium Pay:	8,574
	Part Time Positions:	0	0	0										Total Benefits:	1,383,016
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	392.0													
														Total Pre-Vacancy:	3,394,111
														Minus Vacancy Adjustment of 3.02%:	(102,611)
														Total Post-Vacancy:	3,291,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,291,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	981,218	951,554	28.91%
1004 General Fund Receipts	13,045	12,651	0.38%
1005 General Fund/Program Receipts	2,399,848	2,327,296	70.71%
Total PCN Funding:	3,394,111	3,291,500	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.

FY2024 Governor
 Department of Health
 Division of Public Health
 Bureau of Vital Statistics

