

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services State Medical Examiner Component Budget Summary

Component: State Medical Examiner

Contribution to Department's Mission

Provides a statewide system for the medico-legal investigation of unanticipated, sudden and violent deaths in Alaska to provide accurate, legally defensible determinations of the cause of death, information to ensure appropriate follow-up on all child deaths in the state, and surveillance to detect new or unexpected infectious diseases.

Core Services

- As required by law, investigate and certify all Alaska deaths that are a result of violence, suspected violence, due to accidental causes, that occur during incarceration, associated with conditions that pose a hazard to public safety or health, and all that are unattended or unexplained.
- The central facility in Anchorage provides postmortem examinations appropriate for each case referred and includes access to state-of-the-art forensic medical services, including forensic pathology and radiology, odontology, and anthropology.
- For deaths that are investigated, establish identification of the deceased, if necessary; maintain records and evidence, and provide legally defensible determinations of the cause and manner of death. Present findings of the investigation to courts, law enforcement agencies, and other parties with legitimate interests in the death.
- Participate in training personnel involved in death investigations, including forensic medico-legal investigators, local physicians, state and local police, village public safety officers and other authorities.

Key Component Challenges

- Working to expand and standardize death investigation throughout Alaska and give every death the same level of service, including proper investigation, postmortem examination, and confirmation of identification.
- Increased caseload has resulted in unanticipated cost increases to transport cases to the Anchorage facility and in associated medical supplies for autopsies and inspections.
- The Office will continue on the prescribed track towards accreditation, following the guidelines of the National Association of Medical Examiners.
- Aging equipment in the autopsy suite needs to be replaced.

Significant Changes in Results to be Delivered in FY2013

The State Medical Examiner's Office is staffed with three forensic pathologists for the first time in many years. As a result, this office has been able to perform many more examinations and autopsies than were performed in the past. The State Medical Examiner's Office will be working towards phase III in the expansion plan, which includes contractual investigators for outside of the Anchorage Area. Phase III would be implemented to expand our operations to 3 geographic areas with large number of cases (Fairbanks, Juneau, and Kenai Peninsula). The Chief Medical Examiner continues to work on new policies and procedures. The State Medical Examiner's Office may find existing budget resources are not adequate to keep up with this increased workload. The most significant cost increase anticipated may be the cost of transporting the deceased to/from their point of origin, as shipping human remains is very expensive.

Major Component Accomplishments in 2011Case Statistics for F20Y11:

Total cases investigated	1,684
Cases where jurisdiction was assumed:	952
Cases where jurisdiction was not assumed:	732
Cases autopsied:	511
Cases with Inspections:	264
Cases with consultations:	176

Cases transported to Anchorage office: 775

- 77% of the cases reported in FY2011 were transported to the State Medical Examiner's Office for further examination, compared to 80% in FY2010.
- Awarded the Paul Coverdell Forensic Science Improvement Grant, which funded forensic training for pathologists and investigative staff, DEXIS portable dental x-ray equipment, digital photography equipment, new computers and software for the office, new server and autopsy equipment and supplies.
- Installation of three LCD Monitors in the autopsy suite for viewing digital radiographs.
- Collaborated with the King County Medical Examiner's Office, for consultations with experts in the field of forensic anthropology.
- Collaborated with Fatality Analysis Reporting System and the Alaska Scientific Crime Detection Laboratory providing toxicology specimens on cases involved in traffic fatalities. The results are recorded and the data is provided to the Alaska Highway Safety Office and the National Highway Traffic Safety Administration.
- Investigator Supervisor attended the National Missing and Unidentified Persons System (NamUs) training seminar.
- Chief Medical Examiner and Investigator Supervisor traveled to rural Alaska presenting lectures to law enforcement, hospital staff, fire department and paramedics regarding the changes that have occurred within the Office since the addition of the new pathologist.
- Deputy Medical Examiner and Operations Administrator traveled to rural Alaska presenting lectures to law enforcement, hospital staff, fire department, paramedics, and city/borough planners on Mass Fatality Planning for the Medical Examiner's Office.
- Deputy Medical Examiner and Operations Administrator attended the National Transportation Safety Board (NTSB), mass fatality incidents for medicolegal professionals.
- Chief Medical Examiner and Investigator Supervisor traveled to rural Alaska presenting lectures to law enforcement, hospital staff, fire department and paramedics regarding the changes that have occurred within the Office since the addition of the new pathologist.

Statutory and Regulatory Authority

AS 12.65 Death Investigations and Medical Examinations
7 AAC 35 Other Postmortem Services

Contact Information
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State Medical Examiner Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,891.7	2,251.1	2,298.4
72000 Travel	45.4	44.2	44.2
73000 Services	596.0	660.3	660.3
74000 Commodities	219.0	128.9	128.9
75000 Capital Outlay	66.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,818.9	3,084.5	3,131.8
Funding Sources:			
1002 Federal Receipts	0.0	11.0	11.0
1004 General Fund Receipts	2,705.2	3,053.5	3,100.8
1005 General Fund/Program Receipts	22.0	20.0	20.0
1007 Inter-Agency Receipts	91.7	0.0	0.0
Funding Totals	2,818.9	3,084.5	3,131.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	11.0	11.0
Interagency Receipts	51015	91.7	0.0	0.0
General Fund Program Receipts	51060	22.0	20.0	20.0
Restricted Total		113.7	31.0	31.0
Total Estimated Revenues		113.7	31.0	31.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,053.5	20.0	0.0	11.0	3,084.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	28.4	0.0	0.0	0.0	28.4
-FY2013 Health Insurance Increases	18.9	0.0	0.0	0.0	18.9
FY2013 Governor	3,100.8	20.0	0.0	11.0	3,131.8

**State Medical Examiner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	20	20	Annual Salaries	1,449,800
Part-time	0	0	COLA	4,938
Nonpermanent	0	0	Premium Pay	44,956
			Annual Benefits	856,064
			<i>Less 2.43% Vacancy Factor</i>	<i>(57,358)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,298,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Autopsy Technician	4	0	0	0	4
Autopsy Technician Supervisor	1	0	0	0	1
Investigator I	4	0	0	0	4
Investigator II	3	0	0	0	3
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Medical Examiner/Assistant	1	0	0	0	1
Medical Examiner/Deputy	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
State Medical Examiner/Chief	1	0	0	0	1
Totals	20	0	0	0	20

Component Detail All Funds
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,891.7	2,180.6	2,180.6	2,251.1	2,298.4	47.3	2.1%
72000 Travel	45.4	69.0	69.0	44.2	44.2	0.0	0.0%
73000 Services	596.0	640.2	640.2	660.3	660.3	0.0	0.0%
74000 Commodities	219.0	184.7	184.7	128.9	128.9	0.0	0.0%
75000 Capital Outlay	66.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,818.9	3,074.5	3,074.5	3,084.5	3,131.8	47.3	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund (UGF)	2,705.2	3,053.5	3,053.5	3,053.5	3,100.8	47.3	1.5%
1005 GF/Prgm (DGF)	22.0	10.0	10.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	91.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,705.2	3,053.5	3,053.5	3,053.5	3,100.8	47.3	1.5%
Designated General (DGF)	22.0	10.0	10.0	20.0	20.0	0.0	0.0%
Other Funds	91.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: State Medical Examiner (293)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		3,053.5										
1005 GF/Prgm		10.0										
Subtotal		3,074.5	2,180.6	69.0	640.2	184.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0250 Transfer authority to Personal Services.												
LIT		0.0	70.5	-20.5	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
ADN 06-2-0250 Transfer authority per division spending plan												
LIT		0.0	0.0	-4.3	60.1	-55.8	0.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. Excess commodities are available due to new service contracts being put in place.												
ADN 06-2-0249 Transfer authority from Emergency Programs												
Trin		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
Transfer G/F Prgm from Emergency Programs to cover anticipated revenue and align with section FY2012 spending plan.												
Subtotal		3,084.5	2,251.1	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
FY2013 Salary Increases: \$28.4												
FY2013 Health Insurance Increases												
SalAdj		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: State Medical Examiner (293)
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	
FY2013 Health Insurance Increases: \$18.9												
	Totals	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: State Medical Examiner (293)
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	GF Amount
06-1599	Investigator I	FT	A	GP	Anchorage	200	13A / B	12.0		39,482	0	0	31,029	70,511	70,511
06-1655	Autopsy Technician Supervisor	FT	A	SS	Anchorage	600	16A / B	12.0		50,456	0	4,131	36,039	90,626	90,626
06-1692	State Medical Examiner/Chief	FT	A	XE	Anchorage	NAA	30F	12.0		249,696	0	0	98,389	348,085	348,085
06-1703	Medical Examiner/Deputy	FT	A	XE	Anchorage	NAA	29A	12.0		184,000	0	0	78,424	262,424	262,424
06-1705	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,587	65,121	65,121
06-1706	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,881	0	0	32,636	76,517	76,517
06-1734	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	3,420	33,336	79,136	79,136
06-1738	Investigator II	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	4,107	42,156	112,107	112,107
06-1739	Investigator I	FT	A	GP	Anchorage	200	13C / D	12.0		42,085	0	3,808	33,370	79,263	79,263
06-1740	Investigator II	FT	A	GP	Anchorage	200	16L / M	12.0		66,771	0	4,724	42,720	114,215	114,215
06-1741	Investigator III	FT	A	SS	Anchorage	600	18D / E	12.0		63,583	0	4,020	40,793	108,396	108,396
06-1742	Office Assistant I	FT	A	GG	Anchorage	200	8N / O	12.0		42,336	0	0	32,071	74,407	74,407
06-1784	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,428	0	0	42,920	116,348	116,348
06-1832	Medical Examiner/Assistant	FT	A	XE	Anchorage	NAA	28A	12.0		189,360	4,938	0	80,053	274,351	274,351
06-1993	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	3,420	33,336	79,136	79,136
06-2019	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	3,211	36,574	91,238	91,238
06-2021	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,380	0	3,420	33,336	79,136	79,136
06-2048	Investigator I	FT	A	GP	Anchorage	200	13B / C	12.0		41,085	0	3,882	33,032	77,999	77,999
12-1712	Autopsy Technician	FT	A	GP	Anchorage	100	14A / B	12.0		42,756	0	3,432	33,478	79,666	79,666
12-1770	Investigator I	FT	A	GP	Anchorage	200	13B / C	12.0		40,910	0	3,381	32,785	77,076	77,076

Total Positions:	20	0	0	Total Salary Costs:	1,449,800
Full Time Positions:	20	0	0	Total COLA:	4,938
Part Time Positions:	0	0	0	Total Premium Pay:	44,956
Non Permanent Positions:	0	0	0	Total Benefits:	856,064
Positions in Component:	20	0	0	Total Pre-Vacancy:	2,355,758
				Minus Vacancy Adjustment of 2.43%:	(57,358)
				Total Post-Vacancy:	2,298,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,298,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,355,758	2,298,400	100.00%
Total PCN Funding:	2,355,758	2,298,400	100.00%

Line Item Detail
Department of Health and Social Services
Travel

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		45.4	44.2	44.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			45.4	44.2	44.2
72110	Employee Travel (Instate)	SMEO Outreach Rural Alaska (Law Enforcement, Hospital/Clinic) SMEO Mass Fatality Preparedness Outreach Court Testimony in various judicial districts throughout the state. FTF ELT meeting Juneau Statutory Meeting, AS12.65(3) Administrative Manager's meeting (Juneau)	12.0	18.0	18.0
		SMEO Outreach Rural Alaska (Law Enforcement, Hospital/Clinic) SMEO Mass Fatality Preparedness Outreach Court Testimony in various judicial districts throughout the state. FTF ELT meeting Juneau Statutory Meeting, AS12.65(3) Administrative Manager's meeting (Juneau)			
72400	Out Of State Travel	Travel for pathologist and medicolegal death investigators to attend training to maintain credentials. Travel for pathologist and medicolegal death investigators to attend training to maintain credentials.	0.0	21.2	21.2
72410	Employee Travel (Out of state)		9.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Moving Expenses for new Deputy Medical Examiner Necessary nonemployee travel	4.2	5.0	5.0
72700	Moving Costs		20.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		596.0	660.3	660.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			596.0	660.3	660.3
73025	Education Services		7.2	0.0	0.0
73050	Financial Services		2.3	0.0	0.0
73075	Legal & Judicial Svc		16.6	0.0	0.0
73150	Information Technlgy		5.8	0.0	0.0
73156	Telecommunication	local and long distance services celluar phone services other telecommunication servcies Local and long distance services; celluar phone services; other telecommunication servcies	6.3	15.6	15.6
73175	Health Services	toxicology testing	87.1	69.8	69.8
		Toxicology testing			
73175	Health Services	odontology services Odontology services	0.0	5.0	5.0
73225	Delivery Services	shipment of human remains, funeral home death calls, Courier Services Shipment of human remains, funeral home death calls, Courier Services	281.3	305.0	305.0
73225	Delivery Services	Postage for mailing death certificates, autopsy reports and other pertinent documents. Postage for mailing death certificates, autopsy reports and other pertinent documents.	0.0	2.0	2.0
73450	Advertising & Promos		0.2	0.0	0.0
73525	Utilities	biohazard waste disposal services Biohazard waste disposal services	24.7	23.0	23.0
73675	Equipment/Machinery	Repair and maintenance of office and autopsy equipment.	4.9	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			596.0	660.3	660.3
73750	Other Services (Non IA Svcs)	Repair and maintenance of office and autopsy equipment. Transcription, Answering, Anthropology, and Odontology Services, Verti Q Database Services, Janitorial Services and Supplies.	40.0	107.7	107.7
73750	Other Services (Non IA Svcs)	Transcription, Answering, Anthropology, and Odontology Services, Verti Q Database Services, Janitorial Services and Supplies. Laundry service for decontamination of heavy duty body bags. Laundry service for decontamination of heavy duty body bags.	0.0	11.0	11.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		12.4	0.0	0.0
73806	IT-Telecommunication	Admin RSA with DOA for local, long distance and equipment.	29.9	36.0	36.0
73810	Human Resources	Admin RSA with DOA for local, long distance and equipment. RSA with DOA for HR services. RSA with DOA for HR services.	16.3	20.7	20.7
73812	Legal	Law RSA with DOL for legal services RSA with DOL for legal services	0.3	0.3	0.3
73814	Insurance		0.7	0.0	0.0
73816	ADA Compliance	Admin Minor costs to Admin for ADA compliance.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		0.4	0.0	0.0
73823	Health		1.3	0.0	0.0
73827	Safety (IA Svcs)		1.1	0.0	0.0
73848	State Equip Fleet	Trans RSA with DOT and Public Facilities for State Equipment Fleet Vehicles RSA with DOT and Public Facilities for State Equipment Fleet Vehicles	47.4	54.0	54.0

Line Item Detail
Department of Health and Social Services
Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			596.0	660.3	660.3
73979	Mgmt/Consulting (IA Svcs)		9.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		219.0	128.9	128.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			219.0	128.9	128.9
74200	Business	Business Supplies (SME case folders/sleeves, pens, pencils, assorted batteries, etc.) Books and Literature 9forensic Check-Sample Materials)	87.6	31.7	31.7
		Business Supplies (SME case folders/sleeves, pens, pencils, assorted batteries, etc.); Books and Literature; Forensic Check-Sample Materials)			
74480	Household & Instit.	Jumpsuits, boots, foul-weather gear Jumpsuits, boots, foul-weather gear	4.0	5.0	5.0
74520	Scientific & Medical	Autopsy Supplies (PPE, tyvek sleeves, syringes, needles, specimen tubes, DNA cards, etc.) Surgical and Forensic Instruments (scalpels, forceps, misc. scissors, autopsy saws) Autopsy Supplies (PPE, tyvek sleeves, syringes, needles, specimen tubes, DNA cards, etc.) Surgical and Forensic Instruments (scalpels, forceps, misc. scissors, autopsy saws)	121.7	92.2	92.2
74650	Repair/Maintenance (Commodities)		5.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		66.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			66.8	0.0	0.0
75700	Equipment		66.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	11.0	11.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06311684	11100	0.0	11.0	11.0
	Paul Coverdell Forensic Science Improvement Grants Progam rollover from FY11						
	Paul Coverdell Forensic Science Improvement Grants Progam rollover from FY2012						

Restricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	91.7	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts				91.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				22.0	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Fees collected from Life Alaska Donor Services for the use of the state medical examiner facility and fees collected from FAA for aviation disaster fatalities.		06311680	11100	0.0	20.0	20.0
51060	GF Program Receipts		6311680	11100	22.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73806	IT-Telecommunication RSA with DOA for local, long distance and equipment. RSA with DOA for local, long distance and equipment.	Inter-dept	Admin	29.9	36.0	36.0
73806 IT-Telecommunication subtotal:				29.9	36.0	36.0
73810	Human Resources RSA with DOA for HR services. RSA with DOA for HR services.	Inter-dept	Admin	16.3	20.7	20.7
73810 Human Resources subtotal:				16.3	20.7	20.7
73812	Legal RSA with DOL for legal services RSA with DOL for legal services	Inter-dept	Law	0.3	0.3	0.3
73812 Legal subtotal:				0.3	0.3	0.3
73816	ADA Compliance Minor costs to Admin for ADA compliance.	Inter-dept	Admin	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73848	State Equip Fleet RSA with DOT and Public Facilities for State Equipment Fleet Vehicles RSA with DOT and Public Facilities for State Equipment Fleet Vehicles	Inter-dept	Trans	47.4	54.0	54.0
73848 State Equip Fleet subtotal:				47.4	54.0	54.0
State Medical Examiner total:				94.1	111.2	111.2
Grand Total:				94.1	111.2	111.2