

State of Alaska FY2012 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 deaths that occur within the state of Alaska that are a result of violence, suspected violence, deaths due to accidental causes, deaths that occur during incarceration, deaths that are associated with conditions that pose a hazard to public safety or health, and all unattended or unexplained deaths.
- 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, anthropology, and the services of Public Health Laboratories and the Department of Public Safety Crime Detection Laboratory.
- 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. Teaching and required expert testimony for numerous legal cases is difficult without adequate staffing by forensic pathologists.
- The State Medical Examiner's Office regularly experiences difficulties in recruiting and retaining medical examiners, often because of low comparable salaries and the high cost of living in Alaska.
- 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, embalming suites, vehicles, computer equipment and software need to be replaced.

Significant Changes in Results to be Delivered in FY2012

In October of 2009, the State Medical Examiner's Office was fully 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 Chief Medical Examiner is working on new policies and procedures to determine which Alaskan deaths will require examination and/or autopsy by the Medical Examiner's Office. With this increased capacity, there is likely to be a shortage of support staff to provide necessary support services for the three pathologists. In addition to staff shortages, the 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.

Updated Status for Results to be Delivered in FY2011

Starting in October of 2009, the State Medical Examiner's Office will be fully staffed with three forensic pathologists for the first time in many years. As a result, this office will be able to perform many more examinations and autopsies than were performed in the past. The new State Medical Examiner is working on new policies and procedures to

determine which Alaskan deaths will require examination and/or autopsy by the Medical Examiner's Office. With this increased capacity, there is likely to be a shortage of support staff to provide necessary support services for the three pathologists. In addition to staff shortages, the 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 shipping the deceased to/from their point of origin, as shipping human remains is very expensive.

Status Update:

As a result of having three pathologists, the Office of the State Medical Examiner has seen a dramatic increase in case load. Eighty percent of cases were transported to the Office for further examination compared to 24 percent in FY09. The Office performed 484 autopsies, up from 253, and 265 inspections, up from 124, in FY09. The Office continues to have a shortage of administrative staff to provide support services. As anticipated, budget resources are not adequate to keep up with this increased workload. Transportation of human remains to/from the place of death is still a significant cost, as shipping human remains is very expensive.

Major Component Accomplishments in 2010

Case Statistics for FY10:

Total cases investigated:	1,991
Cases where jurisdiction was assumed:	953
Cases where jurisdiction was not assumed:	1,038
Cases autopsied:	484
Cases with Inspections:	265
Cases with consultations:	204
Cases transported to Anchorage office:	749

- 80% of the cases reported in FY10 were transported to the Medical Examiner's Office for further examination compared to 24% in FY09.
- 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.
- Collaborated with the U.S. Consumer Product Safety Commission to publish a warning on infant sleep positioners to help reduce the number of cases of Sudden Infant Death Syndrome (SIDS).
- Chief Medical Examiner, Investigator Supervisor and Operations Administrator traveled to Kodiak, Valdez, Fairbanks, Bethel, and Juneau and presented lectures to law enforcement, hospital staff, fire department, and paramedics regarding the changes that have occurred within the Office since the addition of the third pathologist. Presented lectures for the state Emergency Medical Services symposium and the child maltreatment conference.

Statutory and Regulatory Authority

AS 12.65	Death Investigations and Medical Examinations
7 AAC 35	Embalming and Other Post-Mortem Services

Contact Information

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**State Medical Examiner
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,930.0	2,120.5	2,180.6
72000 Travel	28.5	39.0	69.0
73000 Services	575.2	400.2	740.2
74000 Commodities	64.9	54.7	184.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,598.6	2,614.4	3,174.5
Funding Sources:			
1002 Federal Receipts	0.0	11.0	11.0
1004 General Fund Receipts	2,577.6	2,593.4	3,153.5
1005 General Fund/Program Receipts	0.0	10.0	10.0
1156 Receipt Supported Services	21.0	0.0	0.0
Funding Totals	2,598.6	2,614.4	3,174.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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
General Fund Program Receipts	51060	0.0	10.0	10.0
Receipt Supported Services	51073	21.0	0.0	0.0
Restricted Total		21.0	21.0	21.0
Total Estimated Revenues		21.0	21.0	21.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	2,593.4	10.0	0.0	11.0	2,614.4
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.5	0.0	0.0	0.0	-4.5
-FY 2012 Personal Services increases	64.6	0.0	0.0	0.0	64.6
Proposed budget increases:					
-Maintain Phase I Improvements of State Medical Examiner's Office Reforms	500.0	0.0	0.0	0.0	500.0
FY2012 Governor	3,153.5	10.0	0.0	11.0	3,174.5

**State Medical Examiner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	20	20	Annual Salaries	1,427,676
Part-time	0	0	COLA	4,844
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	812,873
			<i>Less 2.89% Vacancy Factor</i>	<i>(64,793)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,180,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Autopsy Assistant	4	0	0	0	4
Embalmer	1	0	0	0	1
Investigator II	6	0	0	0	6
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Laboratory Technician	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,930.0	2,108.2	2,120.5	2,120.5	2,180.6	60.1	2.8%
72000 Travel	28.5	39.0	39.0	39.0	69.0	30.0	76.9%
73000 Services	575.2	400.2	400.2	400.2	740.2	340.0	85.0%
74000 Commodities	64.9	54.7	54.7	54.7	184.7	130.0	237.7%
75000 Capital Outlay	0.0	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	2,598.6	2,602.1	2,614.4	2,614.4	3,174.5	560.1	21.4%
Fund Sources:							
1002 Fed Rcpts	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund	2,577.6	2,581.1	2,593.4	2,593.4	3,153.5	560.1	21.6%
1005 GF/Prgm	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1156 Rcpt Svcs	21.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,577.6	2,581.1	2,593.4	2,593.4	3,153.5	560.1	21.6%
Designated General (DGF)	21.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	0.0	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	18	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		2,581.1										
1005 GF/Prgm		10.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
: \$12.3												
Subtotal		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Maintain Phase I Improvements of State Medical Examiner's Office Reforms												
	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

These funds will ensure that the present level of service can be maintained by funding the anticipated shortfall.

- Phase I, begun in FY10, helped stabilize funding for an increased caseload. However, actual costs exceeded estimates, resulting in a \$500.0 projected shortfall for FY12.
- Phase II will expand services to 3 geographic areas with a large number of cases and provide additional stabilization funds for the increasing caseload.
- Phase III will further expand services throughout the state; maintain funding for the increasing caseload; and move the Office closer to national accreditation.

These reforms are needed because the present Medical Examiner's Office is completely centralized in Anchorage. When a death occurs in Anchorage, a full investigation into the death occurs, including a trained Medical Examiner's investigator attending the scene of death and initiating an investigation independent of law enforcement. Currently no independent death investigation takes place in communities outside of Anchorage/Mat-Su.

The purpose of the State Medical Examiner's Office is to bring trained medical evaluation to the investigation of deaths that are of concern to the public health, safety, and welfare of the State of Alaska. The Medical Examiner's Office investigates sudden, violent, unexpected, and suspicious deaths that occur in the state 24/7/365. The Office's independent investigator makes the determination whether a body should be transported to the office for further medical examination by a pathologist. In addition to determining the cause and manner of death, the Office works to provide accurate identification of decedents under their jurisdiction and to notify the next of kin.

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	

Phase I reforms have already improved services to Alaskan families and communities. Death Certificates are signed in a timelier manner, within 48 hours after examination and autopsy report requests are being mailed timely. Cases are released to next-of-kin for final disposition (i.e. funeral home, back to next-of-kin) within 24 hours after examination and authorization from family. Outreach to communities (i.e. Bethel, Valdez, Kodiak, Juneau, and Fairbanks) informed stakeholders about changes in the Medical Examiner's Office policies and procedures and provided valuable information on the increase in cases in the past year.

In FY2010, the Medical Examiner's Office experienced a marked increase in the volume of cases that were examined and autopsied. The number of cases under the Medical Examiner's Office jurisdiction increased 28% from FY2009 to FY2010. Of the 3,300 deaths reported in Alaska during FY2010, the Medical Examiner's Office took jurisdiction in 60% of the cases (1,989), up from 46% in FY2009 (1,556/3,362). The number of cases examined or autopsied doubled from 377 (24%) to 754 (38%) cases. This trend is expected to continue.

The drastic increase in caseload resulted in a \$300.0 shortfall for FY2010, primarily for freight costs to transport cases. The Office received \$300.0 GF supplemental funding in FY2010 and a \$300.0 GF increase to the base budget in FY2011. However, this still leaves a projected deficit of \$300.0 to simply maintain services in FY2011, for which the Division will again request supplemental funding. The shortfall related to Phase I improvements is expected to increase to \$500.0 in FY12 along with caseload.

The increased work load in the central office was possible because the Office became fully staffed with a new Chief Medical Examiner and, for the first time, a third pathologist. New policies and procedures are in effect that mandate transportation of all cases that warrant an examination by a forensic pathologist, regardless of their location of death. However, the increased caseload is presently being done with significant overtime to cover all shifts and creates potential for exhaustion, burn out, and injury.

The consequences of not investigating and examining all cases on scene that fall under the Medical Examiner's jurisdiction are extensive, creating an indeterminate liability for the State of Alaska. Without additional stabilizing funds the Office will remain understaffed. Understaffing results in transportation and death investigations of human remains being delayed or abandoned, causing possible decomposition or worse – an undetermined cause of death. Homicides may go undetected; suicides may be misdiagnosed; misidentification may abet identity theft, cause undue hardship on families, or result in inaccurate statistics.

FY 2011 Over/Understated GGU/SU salary adjustments

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
1004 Gen Fund	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.5

FY 2012 Personal Services increases

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
1004 Gen Fund	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record includes the following personal services increases:
: \$64.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$27.1

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	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$17.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.5												
Non-Covered Employees FY 12 COLA increases : \$4.7												
Totals		3,174.5	2,180.6	69.0	740.2	184.7	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	Embalmer	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	74,061
06-1655	Laboratory Technician	FT	A	SS	Anchorage	600	13C	12.0		43,476	0	0	31,052	74,528	74,528
06-1692	State Medical Examiner/Chief	FT	A	XE	Anchorage	AA	30F	12.0		244,800	0	0	96,113	340,913	340,913
06-1703	Medical Examiner/Deputy	FT	A	XE	Anchorage	AA	29A	12.0		193,800	0	0	80,578	274,378	274,378
06-1705	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,986	0	0	27,690	60,676	60,676
06-1706	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,606	0	0	30,844	72,450	72,450
06-1734	Autopsy Assistant	FT	A	GP	Anchorage	200	12A / B	12.0		36,294	0	0	28,900	65,194	65,194
06-1738	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	38,386	100,606	100,606
06-1739	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		47,538	0	0	33,014	80,552	80,552
06-1740	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	38,386	100,606	100,606
06-1741	Investigator III	FT	A	SS	Anchorage	600	18C / D	12.0		60,315	0	0	37,213	97,528	97,528
06-1742	Office Assistant I	FT	A	GG	Anchorage	200	8N	12.0		40,740	0	0	30,527	71,267	71,267
06-1784	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		69,623	0	0	40,619	110,242	110,242
06-1832	Medical Examiner/Assistant	FT	A	XE	Anchorage	AA	28A	12.0		185,640	4,844	0	78,093	268,577	268,577
06-1993	Autopsy Assistant	FT	A	GP	Anchorage	200	12C / D	12.0		38,468	0	0	29,695	68,163	68,163
06-2019	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		48,801	0	0	33,476	82,277	82,277
06-2021	Autopsy Assistant	FT	A	GP	Anchorage	200	12E / F	12.0		41,954	0	0	30,971	72,925	72,925
06-2048	Investigator II	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	32,696	79,364	79,364
12-1712	Autopsy Assistant	FT	A	GP	Anchorage	100	12B / C	12.0		37,761	0	0	29,437	67,198	67,198
12-1770	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		49,980	0	0	33,908	83,888	83,888

Total Positions			Total Salary Costs:	1,427,676
Full Time Positions:	20	New	Total COLA:	4,844
Part Time Positions:	0	Deleted	Total Premium Pay::	0
Non Permanent Positions:	0		Total Benefits:	812,873
Positions in Component:	20		Total Pre-Vacancy:	2,245,393
			Minus Vacancy Adjustment of 2.89%:	(64,793)
			Total Post-Vacancy:	2,180,600
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	2,180,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,245,393	2,180,600	100.00%
Total PCN Funding:	2,245,393	2,180,600	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.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		28.5	39.0	69.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			28.5	39.0	69.0
72100	Instate Travel		8.0	0.0	0.0
72110	Employee Travel (Instate)	Death investigation, mass fatality, court ordered testimony from medical examiners in various judicial districts throughout the state.	0.0	16.2	16.2
72111	Airfare (Instate Employee)	Investigator travel for presenting training to Sitka Academy, Fairbanks Police Department academy; various other in-state presentations at high schools and grade schools.	0.0	1.0	1.0
72112	Surface Transport (Instate Employee)	Ground transportation for employees traveling in-state.	0.0	1.0	1.0
72113	Lodging (Instate Employee)	Lodging expenses for employees traveling in-state.	0.0	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals and Incidental per diem for employees traveling in-state.	0.0	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and Incidental per diem for applicants/candidates for medical examiner/staff physician positions.	0.0	0.0	0.0
72400	Out Of State Travel	Travel for pathologists to attend training out of state to maintain credentials.	3.6	0.0	30.0
72410	Employee Travel (Out of state)	Annual meetings for Chief Medical Examiner: National Association of Medical Examiners (NAME), College of American Pathologists, Osteopathic Association, American Association of Forensic Scientists, Child Abuse Conference for Medical Examiners. Investigative and autopsy staff training to receive continuing education units for certification.	0.0	11.8	11.8
72414	Meals & Incidentals (Out of state Emp)	Per diem for Chief Medical Examiner when traveling to national meetings; and, staff per diem when traveling to receive continuing education units for certification.	0.0	2.0	2.0
72421	Airfare (Out of state Nonemp)	Airfare for applicants/candidates for deputy medical	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Travel

Component: State Medical Examiner (293)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			28.5	39.0	69.0
72700	Moving Costs	examiner positions.	16.9	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		575.2	400.2	740.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			575.2	400.2	740.2
73025	Education Services	Tuition and Conferences.	3.1	8.5	8.5
73050	Financial Services		15.3	0.0	0.0
73075	Legal & Judicial Svc		16.1	0.0	0.0
73150	Information Technlgy		3.5	0.0	0.0
73156	Telecommunication	Long distance, cellular services, and other telecommunication services to outside vendors.	14.2	14.0	14.0
73175	Health Services	Toxicology testing, forensic odontology, funeral home services, Sexual Assault and Response Team Nurse, X-ray services, laboratory testing and re-cuts.	131.2	82.9	140.7
73178	Dental	Forensic dentist used for identification of deceased individuals brought in for autopsy. Also, used for identification on bone cases.	0.0	3.0	5.0
73225	Delivery Services	Shipment of human remains	219.8	126.0	230.0
73226	Freight	Air and ground freight charges for transport of human remains.	0.0	75.2	80.0
73227	Courier	Charges for express mail services to express mail legal case information to defense attorneys, prosecutors, and legal consultants.	0.0	1.0	1.5
73228	Postage	Postage.	0.0	1.0	1.5
73404	Cellular Phones	Cell phone services - Medical Examiners carry cell phones 24/7.	0.0	5.0	5.0
73525	Utilities	Utilies have been expended YTD	20.8	0.0	16.6
73528	Disposal	Biohazard waste and contaminant disposal from autopsies.	0.0	15.0	60.0
73650	Struc/Infstruct/Land		4.3	0.0	0.0
73675	Equipment/Machinery		6.9	0.0	8.3

Line Item Detail
Department of Health and Social Services
Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			575.2	400.2	740.2
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.0	4.0	4.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease)	0.0	0.0	0.0
73750		Other Services (Non IA Svcs)	22.4	0.0	43.1
73753		Program Mgmt/Consult	0.0	0.0	25.0
73756		Print/Copy/Graphics	0.0	0.5	2.0
73758		Laundry	0.0	2.5	10.5
73805	Admin	IT-Non-Telecommnctns	10.3	5.0	5.0
73806	Admin	IT-Telecommunication	32.7	24.1	24.1
73810	Admin	Human Resources	18.0	2.5	15.2
73812	Law	Legal	0.2	0.0	0.2
73814	Admin	Insurance	4.8	5.5	5.5
73823	NatRes	Health	3.1	6.0	6.0
73827	Labor	Safety (IA Svcs)	1.5	0.0	0.0
73848	Trans	State Equip Fleet	43.6	18.5	28.5
73979	H&SS	Mgmt/Consulting (IA Svcs)	3.4	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		64.9	54.7	184.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			64.9	54.7	184.7
74200	Business	General--library, photographic, data processing.	20.4	0.0	21.0
74226	Equipment & Furniture	Misc. Office Equipment	0.0	2.5	15.5
74229	Business Supplies	Daily office and business supplies.	0.0	17.2	17.2
74233	Info Technology Equip	Technical equipment for processing autopsies, printer upgrades, and fax machine to keep contamination isolated and contained to the autopsy suite.	0.0	5.0	10.0
74480	Household & Instit.		3.3	0.0	0.0
74482	Clothing & Uniforms	Uniforms, lab coats, boots, protective clothing.	0.0	5.0	15.0
74485	Cleaning	Cleaning, disinfectant supplies for autopsy, embalming, and decomposition suite.	0.0	5.0	15.0
74520	Scientific & Medical	Digital imaging equipment used during autopsies to provide legal evidence. Closed circuit camera and television for training and autopsy consult purposes. Photographic processing equipment for osteological identification and microscopes.	36.0	5.0	56.0
74522	Instruments & Apps	Medical and scientific tools and applicances for autopsies, embalming, and other medical examiner purposes.	0.0	5.0	25.0
74523	Laboratory Supplies	Laboratory supplies needed to perform autopsies.	0.0	10.0	10.0
74650	Repair/Maintenance (Commodities)		5.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	11.0	11.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Federal authority for potential federal grants not currently identified.		6311xxx	11100	0.0	11.0	11.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Fees collected from the use of the State Medical Examiner facility and fees fund paid by FAA for aviation disaster victims.		6311680	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	21.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51184	DH&SS Hlth Ctr Svcs				21.0	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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer measured services, and telecommunications enterprise productivity rates.	Inter-dept	Admin	10.3	5.0	5.0
73805 IT-Non-Telecommnctns subtotal:					10.3	5.0	5.0
73806	IT-Telecommunication	RSA with Department of Administration for local, long distance and equipment.	Inter-dept	Admin	32.7	24.1	24.1
73806 IT-Telecommunication subtotal:					32.7	24.1	24.1
73810	Human Resources	RSA with Department of Administration for Human Resources services.	Inter-dept	Admin	18.0	2.5	15.2
73810 Human Resources subtotal:					18.0	2.5	15.2
73812	Legal		Inter-dept	Law	0.2	0.0	0.2
73812 Legal subtotal:					0.2	0.0	0.2
73814	Insurance	RSA with Department of Administration for Risk Management.	Inter-dept	Admin	4.8	5.5	5.5
73814 Insurance subtotal:					4.8	5.5	5.5
73823	Health	RSA with Department of Natural Resources for remains identification and research.	Inter-dept	NatRes	3.1	6.0	6.0
73823 Health subtotal:					3.1	6.0	6.0
73827	Safety (IA Svcs)		Inter-dept	Labor	1.5	0.0	0.0
73827 Safety (IA Svcs) subtotal:					1.5	0.0	0.0
73848	State Equip Fleet	RSA with Department of Transportation & Public Facilities for State Equipment Fleet vehicles--7 year lease/purchase/replacement.	Inter-dept	Trans	43.6	18.5	28.5
73848 State Equip Fleet subtotal:					43.6	18.5	28.5
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	3.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					3.4	0.0	0.0
State Medical Examiner total:					117.6	61.6	84.5
Grand Total:					117.6	61.6	84.5