

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**Component: State Medical Examiner**

**Contribution to Department's Mission**

Conduct medico-legal investigations of unanticipated, sudden, and violent deaths in Alaska.

**Core Services**

- Enforce laws and regulations by providing accurate and legally defensible determinations of the cause of death.
- Diagnose and investigate causes of death which may be a public safety or health hazard in the community.

**Major Component Accomplishments in 2014**

- Cases investigated: 1,640
- Cases where jurisdiction was assumed: 892
  - Cases autopsied: 487
  - Cases with inspections: 247
  - Cases with consultations: 158
- Cases transported to the Anchorage Medical Examiner's Office: 734
- Fifty local, state, and federal law enforcement officers and Village Public Safety Officers received training in forensic investigations.
- Written mass fatality plan completed, training rural Alaskan communities in mass fatality response has begun

**Key Component Challenges**

Timely and accurate certification of death provides families with closure and an opportunity to grieve; service is negatively impacted when death scenes are not investigated independently of law enforcement or by personnel trained specifically in death investigations. Trained investigators are all centralized in the Anchorage State Medical Examiner's Office, which means more frequent transporting of cases to Anchorage from remote locations, increasing costs, and delaying certification.

**Significant Changes in Results to be Delivered in FY2016**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 12.65	Death Investigations & Medical Examinations
AS 18.05	Administration of Public Health and Related Laws
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 05.400-.550	Filing of death certificates
07 AAC 35	Embalming & other post-mortem services
12 AAC 40	State Medical Board

**Contact Information**

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<b>State Medical Examiner Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,028.3	2,323.5	2,372.4
72000 Travel	21.3	35.1	35.1
73000 Services	674.7	706.3	706.3
74000 Commodities	159.2	128.9	128.9
75000 Capital Outlay	119.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,003.2</b>	<b>3,193.8</b>	<b>3,242.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,967.4	3,098.8	3,147.7
1005 General Fund/Program Receipts	20.0	20.0	20.0
1007 Interagency Receipts	15.8	75.0	75.0
<b>Funding Totals</b>	<b>3,003.2</b>	<b>3,193.8</b>	<b>3,242.7</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	3.3	0.0	0.0
<b>Unrestricted Total</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	20.0	20.0	20.0
Interagency Receipts	51015	15.8	75.0	75.0
<b>Restricted Total</b>		<b>35.8</b>	<b>95.0</b>	<b>95.0</b>
<b>Total Estimated Revenues</b>		<b>39.1</b>	<b>95.0</b>	<b>95.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>3,098.8</b>	<b>20.0</b>	<b>75.0</b>	<b>0.0</b>	<b>3,193.8</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	50.7	0.0	0.0	0.0	50.7
-FY2016 Health Insurance Rate Reduction	-1.8	0.0	0.0	0.0	-1.8
<b>FY2016 Governor Amended</b>	<b>3,147.7</b>	<b>20.0</b>	<b>75.0</b>	<b>0.0</b>	<b>3,242.7</b>

**State Medical Examiner  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	19	19	Annual Salaries	1,414,591
Part-time	0	0	COLA	50,690
Nonpermanent	0	0	Premium Pay	98,129
			Annual Benefits	852,503
			<i>Less 1.80% Vacancy Factor</i>	<i>(43,513)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,372,400</b>

**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	1	0	0	0	1
Investigator II	5	0	0	0	5
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
<b>Totals</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (AR23640) (293)  
**RDU:** Public Health (502)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,028.3	2,323.5	2,323.5	2,323.5	2,372.4	48.9	2.1%
72000 Travel	21.3	44.2	35.1	35.1	35.1	0.0	0.0%
73000 Services	674.7	706.3	706.3	706.3	706.3	0.0	0.0%
74000 Commodities	159.2	128.9	128.9	128.9	128.9	0.0	0.0%
75000 Capital Outlay	119.7	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%
<b>Totals</b>	<b>3,003.2</b>	<b>3,202.9</b>	<b>3,193.8</b>	<b>3,193.8</b>	<b>3,242.7</b>	<b>48.9</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,967.4	3,107.9	3,098.8	3,098.8	3,147.7	48.9	1.6%
1005GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	15.8	75.0	75.0	75.0	75.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,967.4</b>	<b>3,107.9</b>	<b>3,098.8</b>	<b>3,098.8</b>	<b>3,147.7</b>	<b>48.9</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>15.8</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
1004 Gen Fund		3,107.9										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Health, Health Planning and Systems Development (\$9.9)												
Division of Public Health, Women, Children, and Family Health (\$30.6)												
Division of Public Health, Public Health Administration (\$10.0)												
Division of Public Health, Emergency Programs (\$19.3)												
Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)												
Division of Public Health, Epidemiology (\$35.4)												
Division of Public Health, Bureau of Vital Statistics (\$1.4)												
Division of Public Health, State Medical Examiner's Office (\$9.1)												
Division of Public Health, Public Health Laboratories (\$5.8)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
<b>Subtotal</b>		<b>3,193.8</b>	<b>2,323.5</b>	<b>35.1</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>3,193.8</b>	<b>2,323.5</b>	<b>35.1</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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	
1004 Gen Fund		50.7										
Cost of living adjustment for certain bargaining units: \$50.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$23.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
<b>Totals</b>		<b>3,242.7</b>	<b>2,372.4</b>	<b>35.1</b>	<b>706.3</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-1599	Investigator II	FT	A	GP	Anchorage	200	16C	12.0		51,996	2,046	7,947	38,693	100,682	100,682
06-1655	Autopsy Technician Supervisor	FT	A	SS	Anchorage	200	16F	12.0		60,456	2,380	9,300	41,799	113,935	113,935
06-1692	State Medical Examiner/Chief	FT	A	XE	Anchorage	N00	30	12.0		225,000	7,333	0	91,698	324,031	324,031
06-1703	Medical Examiner/Assistant	FT	A	XE	Anchorage	N00	28	12.0		190,000	6,193	0	81,069	277,262	277,262
06-1705	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,464	1,349	4,054	31,238	72,105	72,105
06-1706	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		49,498	1,880	5,595	36,447	93,420	93,420
06-1734	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,996	1,584	3,418	33,755	81,753	81,753
06-1738	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		49,470	1,944	7,489	37,604	96,507	96,507
06-1739	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		49,546	1,884	5,668	36,967	94,065	94,065
06-1740	Investigator II	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,819	12,927	46,967	132,397	132,397
06-1741	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		56,596	2,039	3,151	38,621	100,407	100,407
06-1742	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,133	1,185	3,586	29,486	65,390	65,390
06-1784	Investigator IV	FT	A	SS	Anchorage	200	20F	12.0		79,032	3,007	9,079	48,498	139,616	139,616
06-1832	Medical Examiner/Deputy	FT	A	XE	Anchorage	N00	29	12.0		194,000	6,323	0	82,284	282,607	282,607
06-1993	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		43,176	1,590	3,418	33,821	82,005	82,005
06-2019	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		56,430	2,286	10,571	41,269	110,556	110,556
06-2021	Autopsy Technician	FT	A	GP	Anchorage	200	14B / C	12.0		44,639	1,643	3,500	34,385	84,167	84,167
12-1712	Autopsy Technician	FT	A	GP	Anchorage	200	14B / C	12.0		44,639	1,643	3,500	34,385	84,167	84,167
12-1770	Investigator I	FT	A	GP	Anchorage	200	13B	12.0		40,836	1,562	4,926	33,517	80,841	80,841

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

<b>Total Salary Costs:</b>	1,414,591
<b>Total COLA:</b>	50,690
<b>Total Premium Pay::</b>	98,129
<b>Total Benefits:</b>	852,503
<b>Total Pre-Vacancy:</b>	2,415,913
<b>Minus Vacancy Adjustment of 1.80%:</b>	(43,513)
<b>Total Post-Vacancy:</b>	2,372,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	2,372,400

**Total Component Months:** 228.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,415,913	2,372,400	100.00%
<b>Total PCN Funding:</b>	<b>2,415,913</b>	<b>2,372,400</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		21.3	35.1	35.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>21.3</b>	<b>35.1</b>	<b>35.1</b>
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; Executive Leadership Team meeting in June; Statutory Meeting, AS12.65(3); Administrative Manager's meeting (June)	8.2	18.0	18.0
72400	Out Of State Travel		0.0	12.1	0.0
72410	Employee Travel (Out of state)	Travel for pathologists and medicolegal death investigators to attend training to maintain credentials.	4.0	0.0	12.1
72420	Nonemployee Travel (Out of state Emp)	Necessary nonemployee travel	9.1	5.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		674.7	706.3	706.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>674.7</b>	<b>706.3</b>	<b>706.3</b>
73025	Education Services		3.5	0.0	0.0
73075	Legal & Judicial Svc		16.6	0.0	0.0
73082	Transcription/Record	Transcription services	0.0	0.0	16.6
73150	Information Technlgy		44.1	0.0	0.0
73156	Telecommunication	Answering service; local and long distance services; cellular phone services; other telecommunication services.	8.2	15.6	12.5
73175	Health Services	Toxicology testing	123.5	69.8	130.0
73175	Health Services	Odontology services	0.0	5.0	5.0
73175	Health Services	Histology services	0.0	0.0	15.0
73225	Delivery Services	Shipment of human remains, funeral home death calls, courier services	237.1	305.0	305.0
73225	Delivery Services		0.0	2.0	0.0
73228	Postage	Postage for mailing autopsy reports and other pertinent documents.	0.0	0.0	2.0
73421	Sef Fuel A87 Allowed		10.2	0.0	0.0
73423	Sef Oper A87 Allowed		10.7	0.0	0.0
73423	Sef Oper A87 Allowed	Trans RSA with DOT&PF for State Equipment Fleet Vehicles	0.0	54.0	54.0
73428	Sef F/C A87 Allowed		14.3	0.0	0.0
73429	Sef F/C A87 Unallowd		0.5	0.0	0.0
73450	Advertising & Promos		0.2	0.0	0.0
73525	Utilities		20.0	0.0	0.0
73525	Utilities		0.0	23.0	0.0
73528	Disposal	Biohazard waste disposal services.	0.0	0.0	23.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** State Medical Examiner (293)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>674.7</b>	<b>706.3</b>	<b>706.3</b>
73650		Struc/Infstruct/Land	11.9	0.0	0.0
73657		Janitorial/Caretaker Janitorial services	0.0	0.0	8.5
73675		Equipment/Machinery Repair and maintenance of office and autopsy equipment.	6.9	40.9	8.3
73750		Other Services (Non IA Svcs) Verti Q Database Services (SMEO Case Management System)	30.2	107.7	8.9
73750		Other Services (Non IA Svcs)	0.0	18.9	0.0
73804		Economic/Development (IA Svcs)	0.1	0.0	0.0
73805		IT-Non-Telecommunication	25.1	0.0	0.0
73805	Admin	IT-Non-Telecommunication RSA with DOA for computer services (EPR, MICS).	0.0	0.0	14.7
73806		IT-Telecommunication	39.5	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	38.7	0.0
73806	Admin	IT-Telecommunication RSA with DOA for telecommunication services/EPR.	0.0	0.0	35.9
73810		Human Resources	8.8	0.0	0.0
73810	Admin	Human Resources RSA with DOA for HR services.	0.0	20.7	14.0
73812	Law	Legal RSA with DOL for legal services.	0.0	3.0	3.0
73814		Insurance	29.4	0.0	0.0
73814	Admin	Insurance RSA with DOA for risk management.	0.0	0.0	15.0
73816		ADA Compliance	0.2	0.0	0.0
73816	Admin	ADA Compliance RSA with DOA for ADA compliance.	0.0	2.0	2.0
73818		Training (Services-IA Svcs)	0.5	0.0	0.0
73819		Commission Sales (IA Svcs)	0.2	0.0	0.0
73823		Health	19.2	0.0	0.0
73823	Public Health Laboratories	Health RSA with HSS/DPH Labs for safety officer services (mass fatality, safety compliance, training, etc.)	0.0	0.0	22.0
73979		Mgmt/Consulting (IA Svcs)	13.8	0.0	0.0
73979	Admin	Mgmt/Consulting (IA Svcs) RSA with DOA for FMS IT support.	0.0	0.0	10.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		159.2	128.9	128.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>159.2</b>	<b>128.9</b>	<b>128.9</b>
74200	Business	Business Supplies (case folders/sleeves, assorted batteries for various equipment, envelopes to fulfill family requests, etc.); Books and Literature; Forensic Check-Sample Materials	37.3	31.7	33.7
74480	Household & Instit.		13.2	0.0	0.0
74480	Household & Instit.	Scrubs, jumpsuits, boots, foul-weather gear	0.0	5.0	3.0
74520	Scientific & Medical	Autopsy Supplies (personal protection equipment, Tyvek sleeves, syringes, needles, specimen tubes, DNA cards, etc.) Surgical and Forensic Instruments (scalpels, forceps, misc. scissors, autopsy saws, etc.) Non-Lab Supplies (body bags, etc.)	105.0	92.2	92.2
74600	Safety (Commodities)		2.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		1.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		119.7	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>119.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		119.7	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				3.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry				3.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				15.8	75.0	75.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59120	Public Safety				15.8	0.0	0.0
59120	Public Safety AK State Medical Examiner Coverdell Project	Laboratory Services	06311684	11100	0.0	75.0	75.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				20.0	20.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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
51184	DH&SS Hlth Ctr Svcs				20.0	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept		10.2	0.0	0.0
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>10.2</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		10.7	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	Trans	0.0	54.0	54.0
		<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>10.7</b>	<b>54.0</b>	<b>54.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		14.3	0.0	0.0
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>14.3</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		0.5	0.0	0.0
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		25.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	0.0	14.7
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>25.1</b>	<b>0.0</b>	<b>14.7</b>
73806	IT-Telecommunication	Inter-dept		39.5	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	38.7	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.0	35.9
		<b>73806 IT-Telecommunication subtotal:</b>		<b>39.5</b>	<b>38.7</b>	<b>35.9</b>
73810	Human Resources	Inter-dept		8.8	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	20.7	14.0
		<b>73810 Human Resources subtotal:</b>		<b>8.8</b>	<b>20.7</b>	<b>14.0</b>
73812	Legal	Inter-dept	Law	0.0	3.0	3.0
		<b>73812 Legal subtotal:</b>		<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73814	Insurance	Inter-dept		29.4	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	0.0	15.0
		<b>73814 Insurance subtotal:</b>		<b>29.4</b>	<b>0.0</b>	<b>15.0</b>
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	Inter-dept	Admin	0.0	2.0	2.0
		<b>73816 ADA Compliance subtotal:</b>		<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.5	0.0	0.0
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		19.2	0.0	0.0
73823	Health	Intra-dept	Public Health Laboratories	0.0	0.0	22.0
		<b>73823 Health subtotal:</b>		<b>19.2</b>	<b>0.0</b>	<b>22.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		13.8	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73979	Mgmt/Consulting (IA Svcs)	RSA with DOA for FMS IT support.	Inter-dept	Admin	0.0	0.0	10.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>13.8</b>	<b>0.0</b>	<b>10.4</b>	
<b>State Medical Examiner total:</b>				<b>172.5</b>	<b>118.4</b>	<b>171.0</b>	
<b>Grand Total:</b>				<b>172.5</b>	<b>118.4</b>	<b>171.0</b>	