

## Office of the Chief Medical Examiner

### CME49500

#### Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	53	50	50	50	50	50

#### Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	4,153,749	4,607,399	4,825,259	4,857,946	4,825,259	4,857,946
Other Expenses	1,203,791	1,129,054	1,129,054	1,129,054	1,340,167	1,340,167
Equipment	0	19,226	19,226	19,226	19,226	19,226
<b>Other Current Expenses</b>						
Medicolegal Investigations	27,295	27,417	26,047	26,047	25,704	26,047
<b>Nonfunctional - Change to Accruals</b>	<b>48,763</b>	<b>23,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Total - General Fund</b>	<b>5,433,597</b>	<b>5,806,912</b>	<b>5,999,586</b>	<b>6,032,273</b>	<b>6,210,356</b>	<b>6,243,386</b>

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Current Services

##### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	217,860	0	250,547	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>217,860</b>	<b>0</b>	<b>250,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Governor

Provide funding of \$217,860 in FY 16 and \$250,547 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

##### Legislative

Same as Governor

##### Apply Inflationary Increases

Other Expenses	0	27,144	0	60,039	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>60,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

##### Governor

Increase funding for the Other Expenses account by \$27,144 in FY 16 and an additional \$32,895 in FY 17 (for a cumulative total of \$60,039 in the second year) to reflect inflationary increases.

##### Legislative

Same as Governor

**Update Other Expenses Based on Current Services**

Other Expenses	0	211,113	0	211,113	0	211,113	0	211,113
<b>Total - General Fund</b>	<b>0</b>	<b>211,113</b>	<b>0</b>	<b>211,113</b>	<b>0</b>	<b>211,113</b>	<b>0</b>	<b>211,113</b>

**Legislative**

Increase funding for the Other Expenses account by \$211,113 in both FY 16 and FY 17 to reflect updated current services requirements.

**Policy Revisions****Eliminate Inflationary Increases**

Other Expenses	0	(27,144)	0	(60,039)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(27,144)</b>	<b>0</b>	<b>(60,039)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce the Other Expenses account by \$27,144 in FY 16 and \$60,039 in FY 17 to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

**Rollout of FY 15 Rescissions and Reduce Account**

Medicolegal Investigations	0	(1,713)	0	(1,370)	0	(343)	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(1,713)</b>	<b>0</b>	<b>(1,370)</b>	<b>0</b>	<b>(343)</b>	<b>0</b>	<b>0</b>

**Background**

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

**Governor**

Reduce funding of \$1,370 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

**Legislative**

Reduce Medicolegal Investigations account funding by \$1,370 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce funding by \$343 in FY 16.

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(23,816)	0	(23,816)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(23,816)</b>	<b>0</b>	<b>(23,816)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$23,816 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

**Legislative**

Same as Governor

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	50	5,806,912	50	5,806,912	0	0	0	0
Current Services	0	456,117	0	521,699	0	211,113	0	211,113
Policy Revisions	0	(52,673)	0	(85,225)	0	(343)	0	0
<b>Total Recommended - GF</b>	<b>50</b>	<b>6,210,356</b>	<b>50</b>	<b>6,243,386</b>	<b>0</b>	<b>210,770</b>	<b>0</b>	<b>211,113</b>

## *Other Significant Legislation*

### **PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development**

Sections 10, 11, 12, 38 and 41 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$18,171, a Statewide Hiring Reduction of \$74,153, a General Employee Lapse of \$12,033, and Overtime Savings of \$10,863. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

### **PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State**

Section 156 contains provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$20,775. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<b>Account</b>	<b>Appropriation \$</b>	<b>Reduction Amount \$</b>	<b>Net Remaining \$</b>	<b>% Reduction</b>
Personal Services	4,825,259	(111,207)	4,714,052	2.30%
Other Expenses	1,340,167	(24,115)	1,316,052	1.80%
Equipment	19,226	(288)	18,938	1.50%
Medicolegal Investigations	25,704	(385)	25,319	1.50%