

Office of the Chief Medical Examiner

CME49500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	58	53	53	53	53	53

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	4,290,212	4,317,148	4,447,470	4,674,075	4,447,470	4,674,075
Other Expenses	904,571	684,544	711,931	727,860	884,544	900,443
Equipment	14,726	15,500	19,226	19,226	19,226	19,226
Other Current Expenses						
Medicolegal Investigations	27,393	28,828	0	0	27,387	27,417
GAAP Adjustments	0	0	21,176	26,603	21,176	26,603
Agency Total - General Fund	5,236,902	5,046,020	5,199,803	5,447,764	5,399,803	5,647,764

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	148,022	0	394,112	0	0	0	0
Total - General Fund	0	148,022	0	394,112	0	0	0	0

Governor

Provide funding of \$148,022 in FY 14 and \$394,112 in FY 15 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

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	200,000	0	200,000	0	200,000	0	200,000
Total - General Fund	0	200,000	0	200,000	0	200,000	0	200,000

Legislative

Provide funding of \$200,000 in both FY 14 and FY 15 in the Other Expenses account to reflect anticipated expenditure requirements.

Apply Inflationary Increases

Other Expenses	0	15,899	0	36,611	0	0	0	0
Total - General Fund	0	15,899	0	36,611	0	0	0	0

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 \$15,899 in FY 14 and an additional \$20,712 in FY 15 (for a cumulative total of \$36,611 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Equipment

Equipment	0	4,500	0	4,500	0	0	0	0
Total - General Fund	0	4,500	0	4,500	0	0	0	0

Governor

Provide funding of \$4,500 in both FY 14 and FY 15 for equipment purchases, such as autopsy saws.

Legislative

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	21,932	0	27,579	0	0	0	0
Total - General Fund	0	21,932	0	27,579	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amounts and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$21,932 in FY 14 and \$27,579 in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

Policy Revisions

Transfer Funding to Streamline Budget Account Structure

Other Expenses	0	0	0	0	0	(27,387)	0	(27,417)
Medicolegal Investigations	0	0	0	0	0	27,387	0	27,417
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$27,387 in FY 14 and \$27,417 in FY 15 from the Medicolegal Investigations account to the Other Expenses account to reflect the streamlining of agency budgetary accounts.

Legislative

Maintain agency account structure.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,700)	0	(37,185)	0	0	0	0
Total - General Fund	0	(17,700)	0	(37,185)	0	0	0	0

Governor

Reduce funding by \$17,700 in FY 14 and \$37,185 in FY 15 to reflect the elimination of salary increases for appointed officials.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(15,899)	0	(20,712)	0	0	0	0
Total - General Fund	0	(15,899)	0	(20,712)	0	0	0	0

Governor

Reduce the Other Expenses account by \$15,899 in FY 14 and \$20,712 in FY 15 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 13 DMP

Medicolegal Investigations	0	(1,441)	0	(1,411)	0	0	0	0
Total - General Fund	0	(1,441)	0	(1,411)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$1,441 in FY 14 and \$1,411 in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Legislative

Same as Governor

Rollout of FY 13 Rescissions

Equipment	0	(774)	0	(774)	0	0	0	0
Total - General Fund	0	(774)	0	(774)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$774 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Legislative

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(756)	0	(976)	0	0	0	0
Total - General Fund	0	(756)	0	(976)	0	0	0	0

Governor

Reduce funding by \$756 in FY 14 and \$976 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	53	5,046,020	53	5,046,020	0	0	0	0
Current Services	0	390,353	0	662,802	0	200,000	0	200,000
Policy Revisions	0	(36,570)	0	(61,058)	0	0	0	0
Total Recommended - GF	53	5,399,803	53	5,647,764	0	200,000	0	200,000

Other Significant Legislation

PA 13-234, An Act Implementing the Governor's Budget Recommendations for Housing, Human Services and Public Health

Section 145 allows the Office of Policy and Management Secretary, at the Chief Medical Examiner's request, to waive the \$150 cremation certificate fee required for the cremation of a body for which a death certificate has been issued.

PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 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 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$22,228, a General Other Expenses Lapse of \$7,246, and a Statewide Hiring Reduction Lapse of \$13,089. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	4,447,470	(31,646)	4,415,824	0.71%
Other Expenses	884,544	(10,917)	873,627	1.23%