Office of the Chief Medical Examiner

CME49500

Permanent Full-Time Positions

<table>
<thead>
<tr>
<th>Fund</th>
<th>Actual FY 14</th>
<th>Actual FY 15</th>
<th>Governor Estimated FY 16</th>
<th>Original Appropriation FY 17</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference Fin-Gov FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>53</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>-</td>
</tr>
</tbody>
</table>

Budget Summary

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Actual FY 15</th>
<th>Governor Estimated FY 16</th>
<th>Original Appropriation FY 17</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference Fin-Gov FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>4,153,749</td>
<td>4,319,977</td>
<td>4,515,259</td>
<td>4,857,946</td>
<td>-</td>
<td>4,601,690</td>
<td>4,601,690</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>1,203,791</td>
<td>1,227,516</td>
<td>1,200,167</td>
<td>1,340,167</td>
<td>-</td>
<td>1,263,167</td>
<td>1,263,167</td>
</tr>
<tr>
<td>Equipment</td>
<td>-</td>
<td>18,272</td>
<td>19,226</td>
<td>19,226</td>
<td>-</td>
<td>16,824</td>
<td>16,824</td>
</tr>
</tbody>
</table>

Other Current Expenses

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Actual FY 15</th>
<th>Governor Estimated FY 16</th>
<th>Original Appropriation FY 17</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference Fin-Gov FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicolegal Investigations</td>
<td>27,295</td>
<td>23,700</td>
<td>25,704</td>
<td>26,047</td>
<td>-</td>
<td>22,835</td>
<td>22,835</td>
</tr>
<tr>
<td>Agency Operations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7,632,180</td>
<td>-</td>
<td>(7,632,180)</td>
</tr>
<tr>
<td>Nonfunctional - Change to Accruals</td>
<td>48,763</td>
<td>114,910</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Account</th>
<th>Actual FY 14</th>
<th>Actual FY 15</th>
<th>Governor Estimated FY 16</th>
<th>Original Appropriation FY 17</th>
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<th>Final FY 17</th>
<th>Difference Fin-Gov FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medicolegal Investigations</td>
<td>27,295</td>
<td>23,700</td>
<td>25,704</td>
<td>26,047</td>
<td>-</td>
<td>22,835</td>
<td>22,835</td>
</tr>
<tr>
<td>Agency Operations</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>7,632,180</td>
<td>-</td>
<td>(7,632,180)</td>
</tr>
</tbody>
</table>

Policy Revisions

Consolidate Appropriations for Agency Operations

<table>
<thead>
<tr>
<th>Account</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>(4,746,739)</td>
<td>-</td>
<td>4,746,739</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>(1,423,559)</td>
<td>-</td>
<td>1,423,559</td>
</tr>
<tr>
<td>Equipment</td>
<td>(17,785)</td>
<td>-</td>
<td>17,785</td>
</tr>
<tr>
<td>Medicolegal Investigations</td>
<td>(24,120)</td>
<td>-</td>
<td>24,120</td>
</tr>
<tr>
<td>Agency Operations</td>
<td>6,212,203</td>
<td>-</td>
<td>(6,212,203)</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 Budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.
### Reduce Funding for Various Accounts

<table>
<thead>
<tr>
<th>Account</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td></td>
<td>(145,049)</td>
<td>(145,049)</td>
</tr>
<tr>
<td>Other Expenses</td>
<td></td>
<td>(160,392)</td>
<td>(160,392)</td>
</tr>
<tr>
<td>Equipment</td>
<td></td>
<td>(961)</td>
<td>(961)</td>
</tr>
<tr>
<td>Medicolegal Investigations</td>
<td></td>
<td>(1,285)</td>
<td>(1,285)</td>
</tr>
<tr>
<td>Agency Operations</td>
<td>(357,202)</td>
<td>-</td>
<td>357,202</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>(357,202)</td>
<td>(307,687)</td>
<td><strong>49,515</strong></td>
</tr>
</tbody>
</table>

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by $267.9 million.

**Governor**

Reduce funding by $357,202 to reflect a 5.75% reduction.

**Final**

Reduce funding by a total of $307,687 across agency accounts.

### Distribute FY 16 Lapses

<table>
<thead>
<tr>
<th>Account</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>(111,207)</td>
<td>(111,207)</td>
<td>-</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>(24,115)</td>
<td>(24,115)</td>
<td>-</td>
</tr>
<tr>
<td>Equipment</td>
<td>(288)</td>
<td>(288)</td>
<td>-</td>
</tr>
<tr>
<td>Medicolegal Investigations</td>
<td>(385)</td>
<td>(385)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>(135,995)</td>
<td>(135,995)</td>
<td>-</td>
</tr>
</tbody>
</table>

**Background**

The FY 16 and FY 17 Biennial Budget included bottom line savings targets (lapses) totaling $95,110,616 in FY 16 and $100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by $135,995 to reflect the annualization of FY 16 lapses in FY 17.

**Final**

Same as Governor

### Rollout of FY 16 DMP

<table>
<thead>
<tr>
<th>Account</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>(1,153)</td>
<td>(1,153)</td>
<td>-</td>
</tr>
<tr>
<td>Medicolegal Investigations</td>
<td>(1,542)</td>
<td>(1,542)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>(2,695)</td>
<td>(2,695)</td>
<td>-</td>
</tr>
</tbody>
</table>

**Background**

PA 15-1 DSS, the Deficit Mitigation Plan (DMP), made FY 16 General Fund expenditure modifications of $195.8 million in various agencies and accounts. The Governor’s Revised FY 17 Budget includes the rollout of $90.5 million of the FY 16 DMP across various agencies.

**Governor**

Reduce funding by $2,695 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

### Transfer Funding to Agencies for Fringe Benefits

<table>
<thead>
<tr>
<th>Account</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Operations</td>
<td>1,777,179</td>
<td>-</td>
<td>(1,777,179)</td>
</tr>
<tr>
<td><strong>Total - General Fund</strong></td>
<td>1,777,179</td>
<td>-</td>
<td>(1,777,179)</td>
</tr>
</tbody>
</table>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.
Office of the Chief Medical Examiner

Governor
Transfer funding of $1,777,179 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final
Maintain funding for fringe benefits within the Office of the State Comptroller.

Current Services

Adjust Funding to Reflect the FY 16 Deficiency

<table>
<thead>
<tr>
<th>Budget Components</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Expenses</td>
<td>107,507</td>
<td>107,507</td>
<td>-</td>
</tr>
<tr>
<td>Total - General Fund</td>
<td>107,507</td>
<td>107,507</td>
<td>-</td>
</tr>
</tbody>
</table>

Background
Section 31 of PA 16-2 MSS includes $465,000 in deficiency funding in FY 16 for this agency ($225,000 in the Personal Services account and $240,000 in the Other Expenses account). This funding is required as CME's overall caseload continues to rise. From FY 14 to FY 15 autopsies increased by more than 33% from 1,488 to 1,993.

Governor
Provide Other Expenses account funding of $107,507 in FY 17 to reflect the partial annualization of the agency's FY 16 deficiency.

Final
Same as Governor

Totals

<table>
<thead>
<tr>
<th>Budget Components</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Original Appropriation - GF</td>
<td>6,243,386</td>
<td>6,243,386</td>
<td>-</td>
</tr>
<tr>
<td>Policy Revisions</td>
<td>1,281,287</td>
<td>(446,377)</td>
<td>(1,727,664)</td>
</tr>
<tr>
<td>Current Services</td>
<td>107,507</td>
<td>107,507</td>
<td>-</td>
</tr>
<tr>
<td>Total Recommended - GF</td>
<td>7,632,180</td>
<td>5,904,516</td>
<td>(1,727,664)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Positions</th>
<th>Governor Revised FY 17</th>
<th>Final FY 17</th>
<th>Difference from Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Original Appropriation - GF</td>
<td>50</td>
<td>50</td>
<td>-</td>
</tr>
<tr>
<td>Total Recommended - GF</td>
<td>50</td>
<td>50</td>
<td>-</td>
</tr>
</tbody>
</table>

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017
Sections 26, 34, 35, and 36 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 17
appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of $59,043 and a Targeted Lapse of $793. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

<table>
<thead>
<tr>
<th>Account</th>
<th>Appropriation $</th>
<th>Reduction Amount $</th>
<th>Net Remaining $</th>
<th>% Reduction</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>4,601,690</td>
<td>(46,016)</td>
<td>4,555,674</td>
<td>1.00%</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>1,263,167</td>
<td>(12,631)</td>
<td>1,250,536</td>
<td>1.00%</td>
</tr>
<tr>
<td>Equipment</td>
<td>16,824</td>
<td>(504)</td>
<td>16,320</td>
<td>3.00%</td>
</tr>
<tr>
<td>Medicolegal Investigations</td>
<td>22,835</td>
<td>(685)</td>
<td>22,150</td>
<td>3.00%</td>
</tr>
</tbody>
</table>