

## Office of the Chief Medical Examiner CME49500

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	53	50	50	50	50	50	-

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	4,153,749	4,319,977	4,515,259	4,857,946	-	4,601,690	4,601,690
Other Expenses	1,203,791	1,227,516	1,200,167	1,340,167	-	1,263,167	1,263,167
Equipment	-	18,272	19,226	19,226	-	16,824	16,824
<b>Other Current Expenses</b>							
Medicolegal Investigations	27,295	23,700	25,704	26,047	-	22,835	22,835
Agency Operations	-	-	-	-	7,632,180	-	(7,632,180)
<b>Nonfunctional - Change to Accruals</b>	<b>48,763</b>	<b>114,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Agency Total - General Fund</b>	<b>5,433,597</b>	<b>5,704,375</b>	<b>5,760,356</b>	<b>6,243,386</b>	<b>7,632,180</b>	<b>5,904,516</b>	<b>(1,727,664)</b>

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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## *Policy Revisions*

### Consolidate Appropriations for Agency Operations

Personal Services	(4,746,739)	-	4,746,739
Other Expenses	(1,423,559)	-	1,423,559
Equipment	(17,785)	-	17,785
Medicolegal Investigations	(24,120)	-	24,120
Agency Operations	6,212,203	-	(6,212,203)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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### Reduce Funding for Various Accounts

Personal Services	-	(145,049)	(145,049)
Other Expenses	-	(160,392)	(160,392)
Equipment	-	(961)	(961)
Medicolegal Investigations	-	(1,285)	(1,285)
Agency Operations	(357,202)	-	357,202
<b>Total - General Fund</b>	<b>(357,202)</b>	<b>(307,687)</b>	<b>49,515</b>

#### 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

Personal Services	(111,207)	(111,207)	-
Other Expenses	(24,115)	(24,115)	-
Equipment	(288)	(288)	-
Medicolegal Investigations	(385)	(385)	-
<b>Total - General Fund</b>	<b>(135,995)</b>	<b>(135,995)</b>	<b>-</b>

#### 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

Equipment	(1,153)	(1,153)	-
Medicolegal Investigations	(1,542)	(1,542)	-
<b>Total - General Fund</b>	<b>(2,695)</b>	<b>(2,695)</b>	<b>-</b>

#### 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

Agency Operations	1,777,179	-	(1,777,179)
<b>Total - General Fund</b>	<b>1,777,179</b>	<b>-</b>	<b>(1,777,179)</b>

#### Background

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

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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**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.

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## Current Services

**Adjust Funding to Reflect the FY 16 Deficiency**

Other Expenses	107,507	107,507	-
<b>Total - General Fund</b>	<b>107,507</b>	<b>107,507</b>	<b>-</b>

**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**

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

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	50	50	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>-</b>

**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.

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