

## Office of the Chief Medical Examiner

### CME49500

#### Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	50	50	50	50	50	50	50

#### Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	4,319,977	4,924,396	4,601,690	4,736,809	4,736,809	4,926,809	4,926,809
Other Expenses	1,227,516	1,526,104	1,263,167	1,435,536	1,435,536	1,435,536	1,435,536
Equipment	18,272	18,938	16,824	26,400	23,310	26,400	23,310
<b>Other Current Expenses</b>							
Medicolegal Investigations	23,700	23,528	22,835	22,150	22,150	22,150	22,150
<b>Nonfunctional - Change to Accruals</b>	<b>114,910</b>	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>5,704,375</b>	<b>6,492,967</b>	<b>5,904,516</b>	<b>6,220,895</b>	<b>6,217,805</b>	<b>6,410,895</b>	<b>6,407,805</b>

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

## Policy Revisions

### Annualize FY 17 Holdbacks

Personal Services	(46,016)	(46,016)	(46,016)	(46,016)	-	-
Other Expenses	(12,631)	(12,631)	(12,631)	(12,631)	-	-
Equipment	(504)	(504)	(504)	(504)	-	-
Medicolegal Investigations	(685)	(685)	(685)	(685)	-	-
<b>Total - General Fund</b>	<b>(59,836)</b>	<b>(59,836)</b>	<b>(59,836)</b>	<b>(59,836)</b>	-	-

#### Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

#### Governor

Reduce funding by \$59,836 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

#### Legislative

Same as Governor

## Current Services

### Adjust Funding to Reflect the FY 16 Deficiency

Personal Services	181,135	181,135	181,135	181,135	-	-
Other Expenses	175,000	175,000	175,000	175,000	-	-
<b>Total - General Fund</b>	<b>356,135</b>	<b>356,135</b>	<b>356,135</b>	<b>356,135</b>	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

**Governor**

Provide funding of \$356,135 (\$181,135 in Personal Services and \$175,000 in Other Expenses) in both FY 18 and FY 19 for the annualization of the agency's FY 16 deficiency.

**Legislative**

Same as Governor

**Provide Funding to Reflect Anticipated Requirements**

Personal Services	-	-	190,000	190,000	190,000	190,000
Equipment	10,080	6,990	10,080	6,990	-	-
<b>Total - General Fund</b>	<b>10,080</b>	<b>6,990</b>	<b>200,080</b>	<b>196,990</b>	<b>190,000</b>	<b>190,000</b>

**Governor**

Provide funding of \$10,080 in FY 18 and \$6,990 in FY 19 to reflect anticipated equipment requirements.

**Legislative**

Provide funding of \$200,080 in FY 18 and \$196,990 in FY 19 to reflect anticipated agency requirements, which includes \$190,000 in both FY 18 and FY 19 in the Personal Services account and \$10,080 in FY 18 and \$6,990 in FY 19 in the Equipment account.

**Provide Funding for Lodox X-Ray Service Costs**

Other Expenses	10,000	10,000	10,000	10,000	-	-
<b>Total - General Fund</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$10,000 in both FY 18 and FY 19 to support service costs associated with the Lodox full-body X-ray system.

**Legislative**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	5,904,516	5,904,516	5,904,516	5,904,516	-	-
Policy Revisions	(59,836)	(59,836)	(59,836)	(59,836)	-	-
Current Services	376,215	373,125	566,215	563,125	190,000	190,000
<b>Total Recommended - GF</b>	<b>6,220,895</b>	<b>6,217,805</b>	<b>6,410,895</b>	<b>6,407,805</b>	<b>190,000</b>	<b>190,000</b>

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	50	50	50	50	-	-
<b>Total Recommended - GF</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>

**PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019**

Sections 12 - 16 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 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Hiring Reduction Savings of \$10,844 and a Labor Concessions Savings of \$173,217. See the FY 18 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	4,926,809	(184,061)	4,742,748	3.7%