

Office of the Chief Medical Examiner CME49500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	50	50	50	50	50	50	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	4,924,396	4,718,225	4,912,748	4,926,809	4,969,527	4,789,527	(180,000)
Other Expenses	1,526,104	1,341,906	1,435,536	1,435,536	1,435,536	1,435,536	-
Equipment	18,938	16,320	26,400	23,310	23,310	23,310	-
Other Current Expenses							
Medicolegal Investigations	23,528	20,466	22,150	22,150	22,150	22,150	-
Agency Total - General Fund	6,492,967	6,096,917	6,396,834	6,407,805	6,450,523	6,270,523	(180,000)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

Policy Revisions

Provide Pathologist Funding

Personal Services	180,000	-	(180,000)
Total - General Fund	180,000	-	(180,000)

Background

The number of autopsy investigations performed by the agency has increased by approximately 64% between 2013 and 2016 (934 cases).

Governor

Provide funding of \$180,000 to support the salary of an additional forensic pathologist, bringing the agency from five pathologists to six, in order to help alleviate rising caseloads.

Legislative

Do not provide funding.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(126,438)	(126,438)	-
Total - General Fund	(126,438)	(126,438)	-

Background

The FY 18 and FY 19 Biennial Budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's FY 19 Revised Budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce funding for Personal Services by \$126,438 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Legislative

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(10,844)	(10,844)	-
Total - General Fund	(10,844)	(10,844)	-

Background

The Governor's FY 19 Revised Budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$10,844 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	6,407,805	6,407,805	-
Policy Revisions	42,718	(137,282)	(180,000)
Total Recommended - GF	6,450,523	6,270,523	(180,000)

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	50	50	-
Total Recommended - GF	50	50	-