

Office of the Chief Medical Examiner CME49500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	53	50	50	50	50	50

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	4,153,749	4,607,399	4,825,259	4,857,946	4,825,259	4,857,946
Other Expenses	1,203,791	1,129,054	1,129,054	1,129,054	1,340,167	1,340,167
Equipment	0	19,226	19,226	19,226	19,226	19,226
Other Current Expenses						
Medicolegal Investigations	27,295	27,417	26,047	26,047	25,704	26,047
Nonfunctional - Change to Accruals	48,763	23,816	0	0	0	0
Agency Total - General Fund	5,433,597	5,806,912	5,999,586	6,032,273	6,210,356	6,243,386

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	217,860	0	250,547	0	0	0	0
Total - General Fund	0	217,860	0	250,547	0	0	0	0

Governor

Provide funding of \$217,860 in FY 16 and \$250,547 in FY 17 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

Apply Inflationary Increases

Other Expenses	0	27,144	0	60,039	0	0	0	0
Total - General Fund	0	27,144	0	60,039	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 \$27,144 in FY 16 and an additional \$32,895 in FY 17 (for a cumulative total of \$60,039 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Update Other Expenses Based on Current Services

Other Expenses	0	211,113	0	211,113	0	211,113	0	211,113
Total - General Fund	0	211,113	0	211,113	0	211,113	0	211,113

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Increase funding for the Other Expenses account by \$211,113 in both FY 16 and FY 17 to reflect updated current services requirements.

Policy Revisions**Eliminate Inflationary Increases**

Other Expenses	0	(27,144)	0	(60,039)	0	0	0	0
Total - General Fund	0	(27,144)	0	(60,039)	0	0	0	0

Governor

Reduce the Other Expenses account by \$27,144 in FY 16 and \$60,039 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Rollout of FY 15 Rescissions and Reduce Account

Medicolegal Investigations	0	(1,713)	0	(1,370)	0	(343)	0	0
Total - General Fund	0	(1,713)	0	(1,370)	0	(343)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$1,370 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce Medicolegal Investigations account funding by \$1,370 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce funding by \$343 in FY 16.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(23,816)	0	(23,816)	0	0	0	0
Total - General Fund	0	(23,816)	0	(23,816)	0	0	0	0

Governor

Reduce funding by \$23,816 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	50	5,806,912	50	5,806,912	0	0	0	0
Current Services	0	456,117	0	521,699	0	211,113	0	211,113
Policy Revisions	0	(52,673)	0	(85,225)	0	(343)	0	0
Total Recommended - GF	50	6,210,356	50	6,243,386	0	210,770	0	211,113