Office of the Chief Medical Examiner Name	FX0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	108	189	117	-72	117	0	117	0	0	0
TRAINING	1020	294	251	321	70	321	0	321	0	0	0
PROPERTY MANAGEMENT	1030	-3	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	464	387	447	60	447	0	447	0	0	0
FLEET MANAGEMENT	1070	26	28	29	1	29	0	29	0	0	0
CUSTOMER SERVICE	1085	185	199	194	-5	194	0	194	0	0	0
PERFORMANCE MANAGEMENT	1090	571	704	739	35	739	0	739	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		1,645	1,758	1,848	90	1,848	0	1,848	0	0	0
AGENCY FINANCIAL OPERATION	100F										
BUDGET OPERATIONS	110F	86	126	112	-15	112	0	112	0	0	0
Subtotal: AGENCY FINANCIAL OPERATION		86	126	112	-15	112	0	112	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	2000										
FORSENIC PATHOLOGY	2100	1,542	1,748	2,207	458	2,207	0	2,207	0	0	0
FORSENIC INVESTIGATIONS	2200	1,587	1,759	1,958	200	1,958	0	1,958	0	0	0
FORENSIC SUPPORT SERVICES	2301	1,396	1,090	1,109	18	1,109	0	1,109	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		4,525	4,597	5,274	676	5,274	0	5,274	0	0	0
FATALITY REVIEW COMMITTEES	3000										
CHILD FATALITY REVIEW COMMITTEE	3100	302	316	318	2	318	0	318	0	0	0
Subtotal: FATALITY REVIEW COMMITTEES		302	316	318	2	318	0	318	0	0	0
FORENSIC TOXICOLOGY	4000										
FORENSIC TOXICOLOGY LAB	4100	1,029	1,126	1,173	46	1,173	0	1,173	0	0	0
Subtotal: FORENSIC TOXICOLOGY		1,029	1,126	1,173	46	1,173	0	1,173	0	0	0
Total: Office of the Chief Medical Examiner		7,587	7,924	8,725	800	8,725	0	8,725	0	0	0

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,008	1,118	1,126	9	0	0	0	0	0	0	0	0	0	0	0	0	1,008	1,118	1,126	9
0012	192	185	185	0	0	0	0	0	0	0	0	0	0	0	0	0	192	185	185	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	212	328	345	17	0	0	0	0	0	0	0	0	0	0	0	0	212	328	345	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,414	1,630	1,656	26	0	0	0	0	0	0	0	0	0	0	0	0	1,414	1,630	1,656	26
0020	27	32	42	10	0	0	0	0	0	0	0	0	0	0	0	0	27	32	42	10
0031	15	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	15	0	30	30
0040	71	73	105	32	0	0	0	0	0	0	0	0	0	22	0	-22	71	95	105	10
0070	119	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	119	0	15	15
Subtotal: *NPS*	232	106	192	86	0	0	0	0	0	0	0	0	0	22	0	-22	232	128	192	64
Total 1000	1,645	1,736	1,848	112	0	0	0	0	0	0	0	0	0	22	0	-22	1,645	1,758	1,848	90

100F Agency Financial Operation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	73	103	89	-14	0	0	0	0	0	0	0	0	0	0	0	0	73	103	89	-14
0014	13	24	23	0	0	0	0	0	0	0	0	0	0	0	0	0	13	24	23	0
Subtotal: *PS*	86	126	112	-15	0	0	0	0	0	0	0	0	0	0	0	0	86	126	112	-15
Total 100F	86	126	112	-15	0	0	0	0	0	0	0	0	0	0	0	0	86	126	112	-15

2000 Death Investigations/ Certifications

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,658	3,123	3,371	247	0	0	0	0	0	0	0	0	0	0	0	0	2,658	3,123	3,371	247
0013	363	314	314	0	0	0	0	0	0	0	0	0	0	0	0	0	363	314	314	0
0014	536	780	886	107	0	0	0	0	0	0	0	0	0	0	0	0	536	780	886	107
0015	74	52	70	18	0	0	0	0	0	0	0	0	0	0	0	0	74	52	70	18
Subtotal: *PS*	3,631	4,269	4,641	372	0	0	0	0	0	0	0	0	0	0	0	0	3,631	4,269	4,641	372
0020	271	81	205	124	0	0	0	0	0	0	0	0	0	0	0	0	271	81	205	124
0040	539	179	417	237	0	0	0	0	0	0	0	0	0	0	0	0	539	179	417	237
0041	69	69	11	-58	0	0	0	0	0	0	0	0	0	0	0	0	69	69	11	-58
0070	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	894	329	633	304	0	0	0	0	0	0	0	0	0	0	0	0	894	329	633	304
Total 2000	4,525	4,597	5,274	676	0	0	0	0	0	0	0	0	0	0	0	0	4,525	4,597	5,274	676

3000 Fatality Review Committees

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	247	249	252	3	0	0	0	0	0	0	0	0	0	0	0	0	247	249	252	3
0014	54	64	66	2	0	0	0	0	0	0	0	0	0	0	0	0	54	64	66	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	302	313	318	5	0	0	0	0	0	0	0	0	0	0	0	0	302	313	318	5
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Total 3000	302	316	318	2	0	0	0	0	0	0	0	0	0	0	0	0	302	316	318	2

4000 Forensic Toxicology

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	525	780	774	-6	0	0	0	0	0	0	0	0	45	0	0	0	569	780	774	-6
0012	8	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0	98	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	109	208	204	-5	0	0	0	0	0	0	0	0	19	0	0	0	128	208	204	-5
0015	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	642	988	978	-11	0	0	0	0	0	0	0	0	154	0	0	0	796	988	978	-11
0020	29	20	98	78	0	0	0	0	0	0	0	0	12	0	0	0	41	20	98	78
0040	120	50	97	47	0	0	0	0	0	0	0	0	8	68	0	-68	127	118	97	-21
0041	0	0	0	0	0	0	0	0	0	0	0	0	56	0	0	0	56	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
Subtotal: *NPS*	148	70	195	125	0	0	0	0	0	0	0	0	85	68	0	-68	233	138	195	57
Total 4000	790	1,058	1,173	114	0	0	0	0	0	0	0	0	239	68	0	-68	1,029	1,126	1,173	46
Total budget	7,348	7,834	8,725	890	0	0	0	0	0	0	0	0	239	90	0	-90	7,587	7,924	8,725	800

FX0 Office of the Chief Medical Examiner

1000 Administrative Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,008	1,118	1,126	9	0	0	0	0	0	0	0	0	1,008	1,118	1,126	9
0012	192	185	185	0	0	0	0	0	0	0	0	0	192	185	185	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	212	328	345	17	0	0	0	0	0	0	0	0	212	328	345	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,414	1,630	1,656	26	0	0	0	0	0	0	0	0	1,414	1,630	1,656	26
0020	27	32	42	10	0	0	0	0	0	0	0	0	27	32	42	10
0031	15	0	30	30	0	0	0	0	0	0	0	0	15	0	30	30
0040	71	73	105	32	0	0	0	0	0	0	0	0	71	73	105	32
0070	119	0	15	15	0	0	0	0	0	0	0	0	119	0	15	15
Subtotal: *NPS*	232	106	192	86	0	0	0	0	0	0	0	0	232	106	192	86
Total 1000	1,645	1,736	1,848	112	0	0	0	0	0	0	0	0	1,645	1,736	1,848	112

100F Agency Financial Operation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	73	103	89	-14	0	0	0	0	0	0	0	0	73	103	89	-14
0014	13	24	23	0	0	0	0	0	0	0	0	0	13	24	23	0
Subtotal: *PS*	86	126	112	-15	0	0	0	0	0	0	0	0	86	126	112	-15
Total 100F	86	126	112	-15	0	0	0	0	0	0	0	0	86	126	112	-15

2000 Death Investigations/ Certifications

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,658	3,123	3,371	247	0	0	0	0	0	0	0	0	2,658	3,123	3,371	247
0013	363	314	314	0	0	0	0	0	0	0	0	0	363	314	314	0
0014	536	780	886	107	0	0	0	0	0	0	0	0	536	780	886	107
0015	74	52	70	18	0	0	0	0	0	0	0	0	74	52	70	18
Subtotal: *PS*	3,631	4,269	4,641	372	0	0	0	0	0	0	0	0	3,631	4,269	4,641	372
0020	271	81	205	124	0	0	0	0	0	0	0	0	271	81	205	124
0040	539	179	417	237	0	0	0	0	0	0	0	0	539	179	417	237
0041	69	69	11	-58	0	0	0	0	0	0	0	0	69	69	11	-58
0070	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *NPS*	894	329	633	304	0	0	0	0	0	0	0	0	894	329	633	304
Total 2000	4,525	4,597	5,274	676	0	0	0	0	0	0	0	0	4,525	4,597	5,274	676

3000 Fatality Review Committees

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	247	249	252	3	0	0	0	0	0	0	0	0	247	249	252	3
0014	54	64	66	2	0	0	0	0	0	0	0	0	54	64	66	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	302	313	318	5	0	0	0	0	0	0	0	0	302	313	318	5
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Total 3000	302	316	318	2	0	0	0	0	0	0	0	0	302	316	318	2

4000 Forensic Toxicology

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	525	780	774	-6	0	0	0	0	0	0	0	0	525	780	774	-6
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	109	208	204	-5	0	0	0	0	0	0	0	0	109	208	204	-5
0015	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: *PS*	642	988	978	-11	0	0	0	0	0	0	0	0	642	988	978	-11
0020	29	20	98	78	0	0	0	0	0	0	0	0	29	20	98	78
0040	120	50	97	47	0	0	0	0	0	0	0	0	120	50	97	47
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	148	70	195	125	0	0	0	0	0	0	0	0	148	70	195	125
Total 4000	790	1,058	1,173	114	0	0	0	0	0	0	0	0	790	1,058	1,173	114
Total budget	7,348	7,834	8,725	890	0	0	0	0	0	0	0	0	7,348	7,834	8,725	890

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,511	5,373	5,611	239	0	0	0	0	0	0	0	0	45	0	0	0	4,556	5,373	5,611	239
0012	199	185	185	0	0	0	0	0	0	0	0	0	91	0	0	0	290	185	185	0
0013	366	314	314	0	0	0	0	0	0	0	0	0	0	0	0	0	366	314	314	0
0014	925	1,403	1,524	121	0	0	0	0	0	0	0	0	19	0	0	0	943	1,403	1,524	121
0015	74	52	70	18	0	0	0	0	0	0	0	0	0	0	0	0	74	52	70	18
Subtotal: *PS*	6,074	7,327	7,705	378	0	0	0	0	0	0	0	0	154	0	0	0	6,228	7,327	7,705	378
0020	327	137	346	209	0	0	0	0	0	0	0	0	12	0	0	0	339	137	346	209
0031	15	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	15	0	30	30
0040	729	302	618	316	0	0	0	0	0	0	0	0	8	90	0	-90	737	392	618	226
0041	69	69	11	-58	0	0	0	0	0	0	0	0	56	0	0	0	124	69	11	-58
0070	134	0	15	15	0	0	0	0	0	0	0	0	10	0	0	0	144	0	15	15
Subtotal: *NPS*	1,273	507	1,020	512	0	0	0	0	0	0	0	0	85	90	0	-90	1,359	597	1,020	422
Total budget	7,348	7,834	8,725	890	0	0	0	0	0	0	0	0	239	90	0	-90	7,587	7,924	8,725	800

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	60	68	69	1	0	0	0	0	0	0	0	0	0	0	0	0	60	68	69	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	61	69	70	1	0	0	0	0	0	0	0	0	0	0	0	0	61	69	70	1

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,511	5,373	5,611	239	0	0	0	0	0	0	0	0	4,511	5,373	5,611	239
0012	199	185	185	0	0	0	0	0	0	0	0	0	199	185	185	0
0013	366	314	314	0	0	0	0	0	0	0	0	0	366	314	314	0
0014	925	1,403	1,524	121	0	0	0	0	0	0	0	0	925	1,403	1,524	121
0015	74	52	70	18	0	0	0	0	0	0	0	0	74	52	70	18
Subtotal: *PS*	6,074	7,327	7,705	378	0	0	0	0	0	0	0	0	6,074	7,327	7,705	378
0020	327	137	346	209	0	0	0	0	0	0	0	0	327	137	346	209
0031	15	0	30	30	0	0	0	0	0	0	0	0	15	0	30	30
0040	729	302	618	316	0	0	0	0	0	0	0	0	729	302	618	316
0041	69	69	11	-58	0	0	0	0	0	0	0	0	69	69	11	-58
0070	134	0	15	15	0	0	0	0	0	0	0	0	134	0	15	15
Subtotal: *NPS*	1,273	507	1,020	512	0	0	0	0	0	0	0	0	1,273	507	1,020	512
Total budget	7,348	7,834	8,725	890	0	0	0	0	0	0	0	0	7,348	7,834	8,725	890

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	60	68	69	1	0	0	0	0	0	0	0	0	60	68	69	1
0012	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
Total FTEs	61	69	70	1	0	0	0	0	0	0	0	0	61	69	70	1

FX0 Office of the Chief Medical Examiner

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$8,725	70.00
Subtotal: Local Fund			$8,725	70.00
Subtotal: General Fund			$8,725	70.00
Total: Office of the Chief Medical Examiner			$8,725	70.00