



Government of the District of Columbia
Office of the Chief Medical Examiner (FX0)
FY10 vs. FY11 - Agency Program Realignment Crosswalk

Agency Code	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11 Budget Variance	FY10 vs. FY11 Budget % Variance	FY10 vs. FY11 FTE Variance	FY10 vs. FY11 FTE % Variance	FY 2011 Budget			
	Program/Activity Code	Agency/Program Title	Budget	FTEs	Division/Activity Code	Division/Activity Title	Budget	FTEs					Program/Activity Code	Agency/Program Title	Budget	FTEs
FX0	0000	Chief Medical Examiner	\$ 8,638,439	79.0	0000	Chief Medical Examiner	\$ 7,668,171	72.0	\$ (970,268)	-11.2%	7.0	8.9%	0000	Chief Medical Examiner	\$ 7,668,171	72.0
	1000	Agency Management Program	2,715,994	25.0	1000	Agency Management Program	1,894,687	18.0	(821,307)	-30.2%	(7.0)	-28%	1000	Agency Management Program	1,894,687	18.0
	1010	Personnel	462,086	4.0	1010	Personnel	164,509	2.0	(297,577)	-64.4%	(2.0)	-50%	1010	Personnel	164,509	2.0
	1017	Labor Management	4,908	-	1017	Labor Management	-	-	(4,908)	-100.0%	-	-			-	-
	1020	Training	289,160	3.0	1020	Training	294,657	4.0	5,497	1.9%	1.0	33%	1020	Training	294,657	4.0
	1030	Property Management	620,224	1.0	1030	Property Management	15,500	-	(604,724)	-97.5%	(1.0)	-100%	1030	Property Management	15,500	-
	1040	Information Technology	344,748	3.0	1040	Information Technology	392,800	3.0	48,052	13.9%	-	0%	1040	Information Technology	392,800	3.0
	1050	Financial Management	109,161	1.0	1050	Financial Management	-	-	(109,161)	-100.0%	(1.0)	-100%			-	-
	1070	Fleet Management	33,136	-	1070	Fleet Management	41,772	-	8,636	26.1%	-	-			-	-
	1080	Communications	323,443	6.0	1080	Communications	-	-	(323,443)	-100.0%	(6.0)	-100%	1080	Communications	41,772	-
	1085	Customer Service	317,816	5.0	1085	Customer Service	184,043	3.0	(133,773)	-42.1%	(2.0)	-40%	1085	Customer Service	184,043	3.0
	1090	Performance Management	211,312	2.0	1090	Performance Management	801,406	6.0	590,094	279.3%	4.0	200%	1090	Performance Management	801,406	6.0
					100F	Agency Fiscal Operations	118,942	1.0	118,942		1.0		100F	Agency Fiscal Operations	118,942	1.0
					110F	Agency Budget Operations	118,942	1.0	118,942		1.0		110F	Agency Budget Operations	118,942	1.0
									-	-	-	-				
	2000	Death Investigations and Certifications	5,401,314	48.0	2000	Death Investigations and Certifications	4,525,789	40.0	(875,525)	-16.2%	(8.0)	-17%	2000	Death Investigations and Certifications	4,525,789	40.0
	2100	Forensic Pathology	1,885,945	11.0	2100	Forensic Pathology	1,581,670	9.0	(304,275)	-16.1%	(2.0)	-18%	2100	Forensic Pathology	1,581,670	9.0
	2200	Forensic Investigations	1,508,267	14.0	2200	Forensic Investigations	1,732,334	17.0	224,067	14.9%	3.0	21%	2200	Forensic Investigations	1,732,334	17.0
	2300	Mortuary	1,160,792	15.0	2300	Mortuary	-	-	(1,160,792)	-100.0%	(15.0)	-100%			-	-
					2301	Forensic Support Services	1,211,785	14.0	1,211,785		14.0		2301	Forensic Support Services	1,211,785	14.0
	2400	Laboratory Services	844,810	8.0	2400	Laboratory Services	-	-	(844,810)	-100.0%	(8.0)	-100%			-	-
	2500	MRDDA	1,500	-	2500	MRDDA	-	-	(1,500)	-100.0%	-	-			-	-
									-	-	-	-			-	-
	3000	Fatality Review Unit	521,131	6.0	3000	Fatality Review Unit	291,821	3.0	(229,310)	-44.0%	(3.0)	-50%	3000	Fatality Review Unit	291,821	3.0
	3100	Children Fatality Review	521,131	6.0	3100	Children Fatality Review	291,821	3.0	(229,310)	-44.0%	(3.0)	-50%	3100	Children Fatality Review	291,821	3.0
	3200	MRDD Fatality Review	-	-	3200	MRDD Fatality Review	-	-	-	-	-	-	3200	MRDD Fatality Review	-	-
	3300	Domestic Violence Fatality Review	-	-	3300	Domestic Violence Fatality Review	-	-	-	-	-	-	3300	Domestic Violence Fatality Review	-	-
									-	-	-	-			-	-
				4000	Forensic Toxicology	836,932	10.0	836,932		10.0		4000	Forensic Toxicology	836,932	10.0	
				4100	Forensic Toxicology Lab	836,932	10.0	836,932		10.0		4100	Forensic Toxicology Lab	836,932	10.0	
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