FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

OFFICE OF THE CHIEF MEDICAL EXAMINER	FX0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
CHIEF MEDICAL EXAMINER	**0010**										
CHIEF MEDICAL EXAMINER	1000	5,881	0	0	0	0	0	0	0	0	0
Subtotal: CHIEF MEDICAL EXAMINER		5,881	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	539	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		539	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Office of the Chief Medical Examiner		6,420	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

OFFICE OF THE CHIEF MEDICAL EXAMINER *Name*	FX0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATIVE MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	184	190	5	190	0	190	0	0	0
LABOR MANAGEMENT	1017	0	69	31	-38	31	0	31	0	0	0
TRAINING	1020	0	172	148	-24	148	0	148	0	0	0
PROPERTY MANAGEMENT	1030	0	174	221	47	221	0	221	0	0	0
INFORMATION TECHNOLOGY	1040	0	192	179	-13	179	0	179	0	0	0
RISK MANAGEMENT	1055	0	58	21	-38	21	0	21	0	0	0
LEGAL	1060	0	180	189	9	189	0	189	0	0	0
FLEET MANAGEMENT	1070	0	192	155	-38	155	0	155	0	0	0
COMMUNCIATIONS	1080	0	286	377	92	377	0	377	0	0	0
CUSTOMER SERVICE	1085	0	150	206	56	206	0	206	0	0	0
PERFORMANCE MANAGEMENT	1090	0	70	305	235	305	0	305	0	0	0
Subtotal: ADMINISTRATIVE MANAGEMENT PROGRAM		0	1,728	2,023	295	2,023	0	2,023	0	0	0
DEATH INVESTIGATIONS/ CERTIFICATIONS	**2000**										
FORSENIC PATHOLOGY	2100	0	1,458	1,464	7	1,464	0	1,464	0	0	0
FORSENIC INVESTIGATIONS	2200	0	1,010	804	-207	804	0	804	0	0	0
MORTUARY SERVICES	2300	0	659	781	122	670	112	781	0	0	0
LABORATORY SERVICES	2400	0	1,191	988	-202	988	0	988	0	0	0
MRDDA	2500	0	493	701	209	701	0	701	0	0	0
Subtotal: DEATH INVESTIGATIONS/ CERTIFICATIONS		0	4,811	4,739	-72	4,627	112	4,739	0	0	0
Total: Office of the Chief Medical Examiner		0	6,539	6,762	223	6,650	112	6,762	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

FX0 Office of the Chief Medical Examiner

0010 CHIEF MEDICAL EXAMINER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,099	0	0	0
0012	623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	0	0	0
0013	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	615	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	615	0	0	0
0015	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	249	0	0	0
Subtotal: *PS*	3,658	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,658	0	0	0
0020	431	0	0	0	795	0	0	0	0	0	0	0	0	0	0	0	1,226	0	0	0
0031	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0032	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0034	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0040	185	0	0	0	-539	0	0	0	0	0	0	0	0	0	0	0	-353	0	0	0
0041	363	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	0	0	0
0070	173	0	0	0	517	0	0	0	0	0	0	0	0	0	0	0	690	0	0	0
Subtotal: *NPS*	1,449	0	0	0	774	0	0	0	0	0	0	0	0	0	0	0	2,223	0	0	0
Total 0010	5,107	0	0	0	774	0	0	0	0	0	0	0	0	0	0	0	5,881	0	0	0

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0040	0	0	0	0	539	0	0	0	0	0	0	0	0	0	0	0	539	0	0	0
Subtotal: *NPS*	0	0	0	0	539	0	0	0	0	0	0	0	0	0	0	0	539	0	0	0
Total 9900	0	0	0	0	539	0	0	0	0	0	0	0	0	0	0	0	539	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

FX0 Office of the Chief Medical Examiner

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,107	0	0	0	1,313	0	0	0	0	0	0	0	0	0	0	0	6,420	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

FX0 Office of the Chief Medical Examiner

0010 CHIEF MEDICAL EXAMINER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,099	0	0	0	0	0	0	0	2,099	0	0	0
0012	582	0	0	0	41	0	0	0	623	0	0	0
0013	70	0	0	0	3	0	0	0	72	0	0	0
0014	605	0	0	0	10	0	0	0	615	0	0	0
0015	243	0	0	0	6	0	0	0	249	0	0	0
Subtotal: *PS*	3,599	0	0	0	59	0	0	0	3,658	0	0	0
0020	420	0	0	0	11	0	0	0	431	0	0	0
0031	93	0	0	0	0	0	0	0	93	0	0	0
0032	19	0	0	0	0	0	0	0	19	0	0	0
0034	185	0	0	0	0	0	0	0	185	0	0	0
0040	176	0	0	0	9	0	0	0	185	0	0	0
0041	451	0	0	0	-88	0	0	0	363	0	0	0
0070	164	0	0	0	9	0	0	0	173	0	0	0
Subtotal: *NPS*	1,508	0	0	0	-59	0	0	0	1,449	0	0	0
Total: 0010	5,107	0	0	0	0	0	0	0	5,107	0	0	0

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0040	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9900	0	0	0	0	0	0	0	0	0	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

FX0 Office of the Chief Medical Examiner

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	5,107	0	0	0	0	0	0	0	5,107	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 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	863	1,132	269	0	0	0	0	0	0	0	0	0	0	0	0	0	863	1,132	269
0012	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0013	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0014	0	151	174	23	0	0	0	0	0	0	0	0	0	0	0	0	0	151	174	23
0015	0	21	10	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	21	10	-11
Subtotal: *PS*	0	1,037	1,359	322	0	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,359	322
0020	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68	0
0030	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0031	0	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	69	0
0032	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	-54
0034	0	136	146	10	0	0	0	0	0	0	0	0	0	0	0	0	0	136	146	10
0035	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0040	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	180	0
0041	0	118	93	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	118	93	-25
0070	0	65	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	65	0
Subtotal: *NPS*	0	690	663	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	690	663	-27
Total 1000	0	1,728	2,023	295	0	0	0	0	0	0	0	0	0	0	0	0	0	1,728	2,023	295

FX0 Office of the Chief Medical Examiner

2000 DEATH INVESTIGATIONS/ CERTIFICATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,622	2,885	1,264	0	0	0	0	0	0	0	0	0	0	0	0	0	1,622	2,885	1,264
0012	0	1,042	69	-973	0	0	0	0	0	0	0	0	0	0	0	0	0	1,042	69	-973
0013	0	0	68	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	68
0014	0	475	467	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	475	467	-8
0015	0	259	258	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	259	258	-1
Subtotal: *PS*	0	3,398	3,747	349	0	0	0	0	0	0	0	0	0	0	0	0	0	3,398	3,747	349
0020	0	365	286	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	365	286	-79
0030	0	112	97	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	112	97	-15
0031	0	71	10	-61	0	0	0	0	0	0	0	0	0	0	0	0	0	71	10	-61
0032	0	161	0	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	-161
0034	0	62	72	10	0	0	0	0	0	0	0	0	0	0	0	0	0	62	72	10
0035	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
0040	0	78	74	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	78	74	-4
0041	0	437	287	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	437	287	-150
0070	0	125	121	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	125	121	-4
Subtotal: *NPS*	0	1,413	992	-421	0	0	0	0	0	0	0	0	0	0	0	0	0	1,413	992	-421
Total 2000	0	4,811	4,739	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	4,811	4,739	-72
Total Budget	0	6,539	6,762	223	0	0	0	0	0	0	0	0	0	0	0	0	0	6,539	6,762	223

FX0 Office of the Chief Medical Examiner

1000 ADMINISTRATIVE MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	863	1,132	269	0	0	0	0	0	863	1,132	269
0012	0	3	0	-3	0	0	0	0	0	3	0	-3
0013	0	0	44	44	0	0	0	0	0	0	44	44
0014	0	151	174	23	0	0	0	0	0	151	174	23
0015	0	21	10	-11	0	0	0	0	0	21	10	-11
Subtotal: *PS*	0	1,037	1,359	322	0	0	0	0	0	1,037	1,359	322
0020	0	68	68	0	0	0	0	0	0	68	68	0
0030	0	0	8	8	0	0	0	0	0	0	8	8
0031	0	69	69	0	0	0	0	0	0	69	69	0
0032	0	54	0	-54	0	0	0	0	0	54	0	-54
0034	0	136	146	10	0	0	0	0	0	136	146	10
0035	0	0	34	34	0	0	0	0	0	0	34	34
0040	0	180	180	0	0	0	0	0	0	180	180	0
0041	0	118	93	-25	0	0	0	0	0	118	93	-25
0070	0	65	65	0	0	0	0	0	0	65	65	0
Subtotal: *NPS*	0	690	663	-27	0	0	0	0	0	690	663	-27
Total: 1000	0	1,728	2,023	295	0	0	0	0	0	1,728	2,023	295

FX0 Office of the Chief Medical Examiner

2000 DEATH INVESTIGATIONS/ CERTIFICATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,622	2,885	1,264	0	0	0	0	0	1,622	2,885	1,264
0012	0	986	0	-986	0	56	69	13	0	1,042	69	-973
0013	0	0	68	68	0	0	0	0	0	0	68	68
0014	0	464	457	-8	0	11	11	0	0	475	467	-8
0015	0	249	248	-2	0	10	10	0	0	259	258	-1
Subtotal: *PS*	0	3,321	3,657	336	0	77	90	13	0	3,398	3,747	349
0020	0	352	277	-75	0	14	10	-4	0	365	286	-79
0030	0	112	97	-15	0	0	0	0	0	112	97	-15
0031	0	71	10	-61	0	0	0	0	0	71	10	-61
0032	0	161	0	-161	0	0	0	0	0	161	0	-161
0034	0	62	72	10	0	0	0	0	0	62	72	10
0035	0	0	44	44	0	0	0	0	0	0	44	44
0040	0	68	68	0	0	10	6	-4	0	78	74	-4
0041	0	437	287	-150	0	0	0	0	0	437	287	-150
0070	0	115	115	0	0	11	6	-4	0	125	121	-4
Subtotal: *NPS*	0	1,378	970	-408	0	34	22	-13	0	1,413	992	-421
Total: 2000	0	4,699	4,627	-72	0	112	112	0	0	4,811	4,739	-72
Total Budget	0	6,427	6,650	223	0	112	112	0	0	6,539	6,762	223

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,099	2,484	4,017	1,533	0	0	0	0	0	0	0	0	0	0	0	0	2,099	2,484	4,017	1,533
0012	623	1,045	69	-976	0	0	0	0	0	0	0	0	0	0	0	0	623	1,045	69	-976
0013	72	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	72	0	112	112
0014	615	626	641	15	0	0	0	0	0	0	0	0	0	0	0	0	615	626	641	15
0015	249	280	268	-12	0	0	0	0	0	0	0	0	0	0	0	0	249	280	268	-12
Subtotal: *PS*	3,658	4,436	5,106	671	0	0	0	0	0	0	0	0	0	0	0	0	3,658	4,436	5,106	671
0020	431	434	355	-79	795	0	0	0	0	0	0	0	0	0	0	0	1,226	434	355	-79
0030	0	112	105	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	112	105	-7
0031	93	140	80	-61	0	0	0	0	0	0	0	0	0	0	0	0	93	140	80	-61
0032	19	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	19	215	0	-215
0034	185	198	218	20	0	0	0	0	0	0	0	0	0	0	0	0	185	198	218	20
0035	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
0040	185	258	253	-4	0	0	0	0	0	0	0	0	0	0	0	0	185	258	253	-4
0041	363	555	380	-175	0	0	0	0	0	0	0	0	0	0	0	0	363	555	380	-175
0070	173	190	186	-4	517	0	0	0	0	0	0	0	0	0	0	0	690	190	186	-4
Subtotal: *NPS*	1,449	2,103	1,655	-448	1,313	0	0	0	0	0	0	0	0	0	0	0	2,762	2,103	1,655	-448
Total Budget	5,107	6,539	6,762	223	1,313	0	0	0	0	0	0	0	0	0	0	0	6,420	6,539	6,762	223

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	46	55	74	19	0	0	0	0	0	0	0	0	0	0	0	0	46	55	74	19
0012	0	21	2	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	21	2	-19
Total FTEs	46	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	46	76	76	0

FX0 Office of the Chief Medical Examiner

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,099	2,484	4,017	1,533	0	0	0	0	2,099	2,484	4,017	1,533
0012	582	989	0	-989	41	56	69	13	623	1,045	69	-976
0013	70	0	112	112	3	0	0	0	72	0	112	112
0014	605	615	630	15	10	11	11	0	615	626	641	15
0015	243	270	258	-12	6	10	10	0	249	280	268	-12
Subtotal: *PS*	3,599	4,358	5,016	658	59	77	90	13	3,658	4,436	5,106	671
0020	420	420	345	-75	11	14	10	-4	431	434	355	-79
0030	0	112	105	-7	0	0	0	0	0	112	105	-7
0031	93	140	80	-61	0	0	0	0	93	140	80	-61
0032	19	215	0	-215	0	0	0	0	19	215	0	-215
0034	185	198	218	20	0	0	0	0	185	198	218	20
0035	0	0	78	78	0	0	0	0	0	0	78	78
0040	176	248	248	0	9	10	6	-4	185	258	253	-4
0041	451	555	380	-175	-88	0	0	0	363	555	380	-175
0070	164	180	180	0	9	11	6	-4	173	190	186	-4
Subtotal: *NPS*	1,508	2,069	1,634	-435	-59	34	22	-13	1,449	2,103	1,655	-448
Total Budget	5,107	6,427	6,650	223	0	112	112	0	5,107	6,539	6,762	223

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	44	55	74	19	2	0	0	0	46	55	74	19
0012	0	19	0	-19	0	2	2	0	0	21	2	-19
Total FTEs	44	74	74	0	2	2	2	0	46	76	76	0

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FX0 Office of the Chief Medical Examiner

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$6,650	74.00
	Subtotal: Local Fund			**$6,650**	**74.00**
	Special Purpose Revenue Fund				
		0601	MEDICAL EXAMINER FEES	$112	2.00
	Subtotal: Special Purpose Revenue Fund			**$112**	**2.00**
Subtotal: General Fund				**$6,762**	**76.00**
Total: Gross Funds				**$6,762**	**76.00**