

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Forensic Laboratory Technician Training Program Name	FVO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,375	1,249	1,624	375	1,624	0	1,624	0	0	0
FEDERAL PAYMENT FOR FBI	1102	4,000	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		5,375	1,249	1,624	375	1,624	0	1,624	0	0	0
Total: Forensic Laboratory Technician Training Program		5,375	1,249	1,624	375	1,624	0	1,624	0	0	0

FY 2011 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,095	1,011	1,315	304	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,011	1,315	304
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	179	178	254	76	0	0	0	0	0	0	0	0	0	0	0	0	179	178	254	76
0015	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: PS	1,288	1,204	1,584	380	0	0	0	0	0	0	0	0	0	0	0	0	1,288	1,204	1,584	380
0020	34	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	34	20	15	-5
0040	26	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	26	5	5	0
0041	0	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000	0	0	0
0070	27	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	27	19	19	0
Subtotal: NPS	87	45	40	-5	4,000	0	0	0	0	0	0	0	0	0	0	0	4,087	45	40	-5
Total 1000	1,375	1,249	1,624	375	4,000	0	0	0	0	0	0	0	0	0	0	0	5,375	1,249	1,624	375
Total budget	1,375	1,249	1,624	375	4,000	0	0	0	0	0	0	0	0	0	0	0	5,375	1,249	1,624	375

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,095	1,011	1,315	304	0	0	0	0	0	0	0	0	1,095	1,011	1,315	304
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	179	178	254	76	0	0	0	0	0	0	0	0	179	178	254	76
0015	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: PS	1,288	1,204	1,584	380	0	0	0	0	0	0	0	0	1,288	1,204	1,584	380
0020	34	20	15	-5	0	0	0	0	0	0	0	0	34	20	15	-5
0040	26	5	5	0	0	0	0	0	0	0	0	0	26	5	5	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	27	19	19	0	0	0	0	0	0	0	0	0	27	19	19	0
Subtotal: NPS	87	45	40	-5	0	0	0	0	0	0	0	0	87	45	40	-5
Total 1000	1,375	1,249	1,624	375	0	0	0	0	0	0	0	0	1,375	1,249	1,624	375
Total budget	1,375	1,249	1,624	375	0	0	0	0	0	0	0	0	1,375	1,249	1,624	375

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Program Summary by  
Comptroller Source Group

Schedule  
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FVO Forensic Laboratory Technician Training Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,095	1,011	1,315	304	0	0	0	0	0	0	0	0	0	0	0	0	1,095	1,011	1,315	304
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	179	178	254	76	0	0	0	0	0	0	0	0	0	0	0	0	179	178	254	76
0015	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: PS	1,288	1,204	1,584	380	0	0	0	0	0	0	0	0	0	0	0	0	1,288	1,204	1,584	380
0020	34	20	15	-5	0	0	0	0	0	0	0	0	0	0	0	0	34	20	15	-5
0040	26	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	26	5	5	0
0041	0	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000	0	0	0
0070	27	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	27	19	19	0
Subtotal: NPS	87	45	40	-5	4,000	0	0	0	0	0	0	0	0	0	0	0	4,087	45	40	-5
Total budget	1,375	1,249	1,624	375	4,000	0	0	0	0	0	0	0	0	0	0	0	5,375	1,249	1,624	375

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	18	15	17	2
Total FTEs	18	15	17	2	0	0	0	0	0	0	0	0	0	0	0	0	18	15	17	2

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Comptroller Source Group

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FVO Forensic Laboratory Technician Training Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,095	1,011	1,315	304	0	0	0	0	0	0	0	0	1,095	1,011	1,315	304
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	179	178	254	76	0	0	0	0	0	0	0	0	179	178	254	76
0015	11	15	15	0	0	0	0	0	0	0	0	0	11	15	15	0
Subtotal: PS	1,288	1,204	1,584	380	0	0	0	0	0	0	0	0	1,288	1,204	1,584	380
0020	34	20	15	-5	0	0	0	0	0	0	0	0	34	20	15	-5
0040	26	5	5	0	0	0	0	0	0	0	0	0	26	5	5	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	27	19	19	0	0	0	0	0	0	0	0	0	27	19	19	0
Subtotal: NPS	87	45	40	-5	0	0	0	0	0	0	0	0	87	45	40	-5
Total budget	1,375	1,249	1,624	375	0	0	0	0	0	0	0	0	1,375	1,249	1,624	375

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18	15	17	2	0	0	0	0	0	0	0	0	18	15	17	2
Total FTEs	18	15	17	2	0	0	0	0	0	0	0	0	18	15	17	2

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FVO Forensic Laboratory Technician Training Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,624	17.00
Subtotal: Local Fund			\$1,624	17.00
Subtotal: General Fund			\$1,624	17.00
Total: Forensic Laboratory Technician Training Program			\$1,624	17.00