
Forensic Laboratory Technician Training Program

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$1,791,854	\$1,550,554	\$0	-100.0
FTEs	12.5	17.0	0.0	-100.0

The Forensic Laboratory Technician Training will be absorbed into the Department of Forensic Sciences. Its mission, funding, and all full time equivalents (FTEs) will be transferred. The total funding amount and FTEs transferred, based on the FY 2012 Approved Budget, is \$1,550,554 and 17.0 FTEs, respectively. The proposed programs and projects for FY 2013 are shown in the Department of Forensic Sciences budget chapter within the Public Safety and Justice Appropriation Title.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table FV0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table FV0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	1,293	1,191	1,551	0	-1,551	-100.0
Total for General Fund	1,293	1,191	1,551	0	-1,551	-100.0
Federal Resources						
Federal Payments	0	601	0	0	0	N/A
Total for Federal Resources	0	601	0	0	0	N/A
Gross Funds	1,293	1,792	1,551	0	-1,551	-100.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table FV0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table FV0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	14.9	12.5	170	0.0	-170	-100.0
Total for General Fund	14.9	12.5	170	0.0	-170	-100.0
Total Proposed FTEs	14.9	12.5	170	0.0	-170	-100.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table FV0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table FV0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	1,007	953	1,238	0	-1,238	-100.0
12 - Regular Pay - Other	7	0	0	0	0	N/A
13 - Additional Gross Pay	9	17	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	224	190	265	0	-265	-100.0
15 - Overtime Pay	3	7	8	0	-8	-100.0
Subtotal Personal Services (PS)	1,251	1,168	1,511	0	-1,511	-100.0
20 - Supplies and Materials	17	7	15	0	-15	-100.0
40 - Other Services and Charges	25	5	5	0	-5	-100.0
41 - Contractual Services - Other	0	601	0	0	0	N/A
70 - Equipment and Equipment Rental	0	11	19	0	-19	-100.0
Subtotal Nonpersonal Services (NPS)	42	624	40	0	-40	-100.0
Gross Funds	1,293	1,792	1,551	0	-1,551	-100.0

*Percent change is based on whole dollars.

Program Description

Please see the Department of Forensic Sciences (DFS) budget chapter for a description of programs related to the prior functions of the Forensic Laboratory Technician Training Program.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table FV0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table FV0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Forensic Health and Science Laboratory								
(1100) Forensic Health and Science Laboratory	1,191	1,551	0	-1,551	12.5	17.0	0.0	-17.0
(1102) Federal Payment for FBI	601	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Forensic Health and Science Laboratory	1,792	1,551	0	-1,551	12.5	17.0	0.0	-17.0
Total Proposed Operating Budget	1,792	1,551	0	-1,551	12.5	17.0	0.0	-17.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

Policy Initiatives

Transfer Out: In FY 2013, the Forensic Laboratory Technician Training Program will transfer out its entire budget and FTEs to DFS. All functions and responsibilities that currently exist in the Forensic Laboratory Technician Training Program will now reside within DFS. The program description, structure, and other information about the consolidation are presented in DFS' budget chapter.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table FV0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table FV0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		1,551	17.0
Fringe Benefit Rate Adjustment	Forensic Health and Science Laboratory	19	0.0
Consumer Price Index	Forensic Health and Science Laboratory	1	0.0
Personal Services Growth Factor	Forensic Health and Science Laboratory	6	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		1,576	17.0
FY 2013 Policy Initiatives			
Transfer Out: To the Department of Forensic Sciences	Multiple Programs	-1,576	-17.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		0	0.0
Gross for FV0 - Forensic Laboratory Technician Training Program		0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

