

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,293	1,601	1,551	-50	1,551	0	1,551	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		1,293	1,601	1,551	-50	1,551	0	1,551	0	0	0
Total: Forensic Laboratory Technician Training Program		1,293	1,601	1,551	-50	1,551	0	1,551	0	0	0

FY 2012 Proposed Budget
for the District of Columbia Government

(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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,007	1,296	1,238	-58	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,296	1,238	-58
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	224	250	265	14	0	0	0	0	0	0	0	0	0	0	0	0	224	250	265	14
0015	3	15	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	3	15	8	-6
Subtotal: <i>PS</i>	1,251	1,561	1,511	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,561	1,511	-50
0020	17	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	15	0
0040	25	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	5	0
0070	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: <i>NPS</i>	42	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	42	40	40	0
Total 1000	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50
Total budget	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,007	1,296	1,238	-58	0	0	0	0	0	0	0	0	1,007	1,296	1,238	-58
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	224	250	265	14	0	0	0	0	0	0	0	0	224	250	265	14
0015	3	15	8	-6	0	0	0	0	0	0	0	0	3	15	8	-6
Subtotal: PS	1,251	1,561	1,511	-50	0	0	0	0	0	0	0	0	1,251	1,561	1,511	-50
0020	17	15	15	0	0	0	0	0	0	0	0	0	17	15	15	0
0040	25	5	5	0	0	0	0	0	0	0	0	0	25	5	5	0
0070	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: NPS	42	40	40	0	0	0	0	0	0	0	0	0	42	40	40	0
Total 1000	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50
Total budget	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50

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Program Summary by
Comptroller Source Group

Schedule
41

FVO Forensic Laboratory Technician Training Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,007	1,296	1,238	-58	0	0	0	0	0	0	0	0	0	0	0	0	1,007	1,296	1,238	-58
0012	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	224	250	265	14	0	0	0	0	0	0	0	0	0	0	0	0	224	250	265	14
0015	3	15	8	-6	0	0	0	0	0	0	0	0	0	0	0	0	3	15	8	-6
Subtotal: PS	1,251	1,561	1,511	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,251	1,561	1,511	-50
0020	17	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	17	15	15	0
0040	25	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	25	5	5	0
0070	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: NPS	42	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	42	40	40	0
Total budget	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	15	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	0
Total FTEs	15	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	17	0

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Comptroller Source Group

Schedule
41G

FVO Forensic Laboratory Technician Training Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,007	1,296	1,238	-58	0	0	0	0	0	0	0	0	1,007	1,296	1,238	-58
0012	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	224	250	265	14	0	0	0	0	0	0	0	0	224	250	265	14
0015	3	15	8	-6	0	0	0	0	0	0	0	0	3	15	8	-6
Subtotal: PS	1,251	1,561	1,511	-50	0	0	0	0	0	0	0	0	1,251	1,561	1,511	-50
0020	17	15	15	0	0	0	0	0	0	0	0	0	17	15	15	0
0040	25	5	5	0	0	0	0	0	0	0	0	0	25	5	5	0
0070	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19	0
Subtotal: NPS	42	40	40	0	0	0	0	0	0	0	0	0	42	40	40	0
Total budget	1,293	1,601	1,551	-50	0	0	0	0	0	0	0	0	1,293	1,601	1,551	-50

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	15	17	17	0	0	0	0	0	0	0	0	0	15	17	17	0
Total FTEs	15	17	17	0	0	0	0	0	0	0	0	0	15	17	17	0

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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		\$1,551	17.00
Subtotal: Local Fund			\$1,551	17.00
Subtotal: General Fund			\$1,551	17.00
Total: Forensic Laboratory Technician Training Program			\$1,551	17.00