

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department Of Forensic Sciences	Name	FRO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM												
	AFO	100F	0	32	32	0	32	0	32	0	0	0
	PERSONNEL	1010	0	198	1,288	1,091	1,288	0	1,288	0	0	0
	INFORMATION TECHNOLOGY	1040	0	96	785	690	785	0	785	0	0	0
	LEGAL	1060	0	50	254	204	254	0	254	0	0	0
	CUSTOMER SERVICE	1085	0	350	0	-350	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	0	398	193	-205	193	0	193	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			0	1,125	2,554	1,429	2,554	0	2,554	0	0	0
ADVISORY BOARD												
	ADMINISTRATIVE & SUPPORT SERVICES	1110	0	22	12	-10	12	0	12	0	0	0
Subtotal: ADVISORY BOARD			0	22	12	-10	12	0	12	0	0	0
INVESTIGATIVE FORENSIC SERVICES												
	ADMINISTRATIVE & SUPPORT SERVICES	2010	0	1,406	940	-466	937	0	937	0	0	3
	FORENSIC BIOLOGY UNIT	2020	0	1,789	2,195	406	1,745	0	1,745	431	0	19
	TRACE EVIDENCE ANALYSIS	2030	0	677	234	-442	234	0	234	0	0	0
	FINGERPRINTING ANALYSIS	2040	0	1,182	1,876	694	1,806	0	1,806	0	0	70
	FIREARMS & TOOL MARK EXAMINATION	2050	0	1,382	982	-400	979	0	979	0	0	3
	DIGITAL AND DOCUMENTS	2060	0	0	45	45	45	0	45	0	0	0
Subtotal: INVESTIGATIVE FORENSIC SERVICES			0	6,436	6,273	-163	5,747	0	5,747	431	0	96
PUBLIC HEALTH LABORATORY SERVICES												
	ADMINISTRATIVE & SUPPORT SERVICES	3010	0	514	734	220	580	0	580	0	0	154
	BIOLOGICAL SCIENCE SERVICES	3020	0	1,363	952	-412	755	0	755	0	0	196
	CHEMICAL SCIENCE SERVICES	3030	0	215	790	575	790	0	790	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY SERVICES			0	2,093	2,476	383	2,126	0	2,126	0	0	351
CRIME SCENE SCIENCES												
	ADMINISTRATIVE & SUPPORT SERVICES	4010	0	0	325	325	325	0	325	0	0	0
	CRIME SCENE RESPONSE	4030	0	0	1,628	1,628	1,628	0	1,628	0	0	0
Subtotal: CRIME SCENE SCIENCES			0	0	1,953	1,953	1,953	0	1,953	0	0	0
Total: Department Of Forensic Sciences			0	9,676	13,268	3,592	12,391	0	12,391	431	0	446

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FR0 Department Of Forensic Sciences

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	621	1,701	1,080	0	0	0	0	0	0	0	0	0	0	0	0	0	621	1,701	1,080
0012	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
0014	0	121	429	308	0	0	0	0	0	0	0	0	0	0	0	0	0	121	429	308
Subtotal: PS	0	742	2,255	1,513	0	0	0	0	0	0	0	0	0	0	0	0	0	742	2,255	1,513
0020	0	10	22	12	0	0	0	0	0	0	0	0	0	0	0	0	0	10	22	12
0040	0	162	156	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	162	156	-6
0050	0	172	122	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	172	122	-50
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	19	0	-19	0	39	0	-39
Subtotal: NPS	0	363	299	-64	0	0	0	0	0	0	0	0	0	19	0	-19	0	383	299	-83
Total 1000	0	1,105	2,554	1,449	0	0	0	0	0	0	0	0	0	19	0	-19	0	1,125	2,554	1,429

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	0	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	-18
0020	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	-1
0040	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	0	4	12	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	8
Total 1100	0	22	12	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	22	12	-10

2000 Investigative Forensic Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	3,793	3,512	-281	0	0	0	0	0	0	0	0	0	272	0	-272	0	4,065	3,512	-552
0012	0	76	288	212	0	0	0	0	0	0	0	0	0	0	0	0	0	76	288	212
0014	0	866	893	27	0	0	0	0	0	0	0	0	0	0	0	0	0	866	893	27
0015	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: PS	0	4,743	4,702	-42	0	0	0	0	0	0	0	0	0	272	0	-272	0	5,015	4,702	-313
0020	0	507	297	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	507	297	-210
0040	0	198	733	535	0	38	30	-7	0	0	0	0	0	6	6	0	0	242	770	528
0041	0	0	0	0	0	150	113	-37	0	0	0	0	0	260	70	-190	0	410	183	-227
0070	0	0	15	15	0	243	287	44	0	0	0	0	0	19	19	0	0	262	321	59
Subtotal: NPS	0	705	1,045	340	0	431	431	0	0	0	0	0	0	286	96	-190	0	1,421	1,571	150
Total 2000	0	5,448	5,747	298	0	431	431	0	0	0	0	0	0	557	96	-462	0	6,436	6,273	-163

3000 Public Health Laboratory Services

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	573	829	256	0	0	0	0	0	0	0	0	0	0	203	203	0	573	1,032	459
0012	0	543	529	-14	0	0	0	0	0	0	0	0	0	0	72	72	0	543	602	59
0014	0	275	319	44	0	0	0	0	0	0	0	0	0	64	65	1	0	339	384	45
Subtotal: PS	0	1,391	1,677	287	0	0	0	0	0	0	0	0	0	64	340	276	0	1,454	2,017	563
0020	0	186	42	-144	0	0	0	0	0	0	0	0	0	82	5	-78	0	268	47	-221
0040	0	233	215	-18	0	0	0	0	0	0	0	0	0	18	0	-18	0	251	215	-36
0041	0	106	173	67	0	0	0	0	0	0	0	0	0	0	0	0	0	106	173	67
0070	0	14	18	4	0	0	0	0	0	0	0	0	0	0	6	6	0	14	24	10
Subtotal: NPS	0	539	448	-91	0	0	0	0	0	0	0	0	0	100	11	-89	0	639	459	-180
Total 3000	0	1,929	2,126	196	0	0	0	0	0	0	0	0	0	164	351	187	0	2,093	2,476	383

4000 Crime Scene Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	1,419	1,419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,419	1,419
0014	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338
Subtotal: PS	0	0	1,758	1,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,758	1,758
0020	0	0	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	19
0040	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	140
Subtotal: NPS	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
Total 4000	0	0	1,953	1,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,953	1,953
Total budget	0	8,505	12,391	3,886	0	431	431	0	0	0	0	0	0	740	446	-294	0	9,676	13,268	3,592

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FR0 Department Of Forensic Sciences

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	621	1,701	1,080	0	0	0	0	0	0	0	0	0	621	1,701	1,080
0012	0	0	125	125	0	0	0	0	0	0	0	0	0	0	125	125
0014	0	121	429	308	0	0	0	0	0	0	0	0	0	121	429	308
Subtotal: PS	0	742	2,255	1,513	0	0	0	0	0	0	0	0	0	742	2,255	1,513
0020	0	10	22	12	0	0	0	0	0	0	0	0	0	10	22	12
0040	0	162	156	-6	0	0	0	0	0	0	0	0	0	162	156	-6
0050	0	172	122	-50	0	0	0	0	0	0	0	0	0	172	122	-50
0070	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	0	363	299	-64	0	0	0	0	0	0	0	0	0	363	299	-64
Total 1000	0	1,105	2,554	1,449	0	0	0	0	0	0	0	0	0	1,105	2,554	1,449

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0014	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: PS	0	18	0	-18	0	0	0	0	0	0	0	0	0	18	0	-18
0020	0	4	3	-1	0	0	0	0	0	0	0	0	0	4	3	-1
0040	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	0	4	12	8	0	0	0	0	0	0	0	0	0	4	12	8
Total 1100	0	22	12	-10	0	0	0	0	0	0	0	0	0	22	12	-10

2000 Investigative Forensic Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	3,793	3,512	-281	0	0	0	0	0	0	0	0	0	3,793	3,512	-281
0012	0	76	288	212	0	0	0	0	0	0	0	0	0	76	288	212
0014	0	866	893	27	0	0	0	0	0	0	0	0	0	866	893	27
0015	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: PS	0	4,743	4,702	-42	0	0	0	0	0	0	0	0	0	4,743	4,702	-42
0020	0	507	297	-210	0	0	0	0	0	0	0	0	0	507	297	-210
0040	0	198	733	535	0	0	0	0	0	0	0	0	0	198	733	535
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: NPS	0	705	1,045	340	0	0	0	0	0	0	0	0	0	705	1,045	340
Total 2000	0	5,448	5,747	298	0	0	0	0	0	0	0	0	0	5,448	5,747	298

3000 Public Health Laboratory Services

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	573	829	256	0	0	0	0	0	0	0	0	0	573	829	256
0012	0	543	529	-14	0	0	0	0	0	0	0	0	0	543	529	-14
0014	0	275	319	44	0	0	0	0	0	0	0	0	0	275	319	44
Subtotal: PS	0	1,391	1,677	287	0	0	0	0	0	0	0	0	0	1,391	1,677	287
0020	0	186	42	-144	0	0	0	0	0	0	0	0	0	186	42	-144
0040	0	233	215	-18	0	0	0	0	0	0	0	0	0	233	215	-18
0041	0	106	173	67	0	0	0	0	0	0	0	0	0	106	173	67
0070	0	14	18	4	0	0	0	0	0	0	0	0	0	14	18	4
Subtotal: NPS	0	539	448	-91	0	0	0	0	0	0	0	0	0	539	448	-91
Total 3000	0	1,929	2,126	196	0	0	0	0	0	0	0	0	0	1,929	2,126	196

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	1,419	1,419	0	0	0	0	0	0	0	0	0	0	1,419	1,419
0014	0	0	338	338	0	0	0	0	0	0	0	0	0	0	338	338
Subtotal: PS	0	0	1,758	1,758	0	0	0	0	0	0	0	0	0	0	1,758	1,758
0020	0	0	19	19	0	0	0	0	0	0	0	0	0	0	19	19
0040	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0041	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0070	0	0	140	140	0	0	0	0	0	0	0	0	0	0	140	140
Subtotal: NPS	0	0	195	195	0	0	0	0	0	0	0	0	0	0	195	195
Total 4000	0	0	1,953	1,953	0	0	0	0	0	0	0	0	0	0	1,953	1,953
Total budget	0	8,505	12,391	3,886	0	0	0	0	0	0	0	0	0	8,505	12,391	3,886

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

FR0 Department Of Forensic Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	5,001	7,462	2,460	0	0	0	0	0	0	0	0	0	272	203	-69	0	5,273	7,664	2,392
0012	0	619	942	323	0	0	0	0	0	0	0	0	0	0	72	72	0	619	1,014	395
0014	0	1,265	1,980	715	0	0	0	0	0	0	0	0	0	64	65	1	0	1,329	2,044	716
0015	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: PS	0	6,894	10,392	3,498	0	0	0	0	0	0	0	0	0	335	340	4	0	7,229	10,732	3,502
0020	0	707	383	-324	0	0	0	0	0	0	0	0	0	82	5	-78	0	789	388	-402
0040	0	593	1,134	541	0	38	30	-7	0	0	0	0	0	24	6	-18	0	655	1,171	516
0041	0	106	188	82	0	150	113	-37	0	0	0	0	0	260	70	-190	0	516	372	-144
0050	0	172	122	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	172	122	-50
0070	0	33	173	139	0	243	287	44	0	0	0	0	0	39	25	-13	0	315	485	170
Subtotal: NPS	0	1,611	1,999	388	0	431	431	0	0	0	0	0	0	405	107	-298	0	2,446	2,536	90
Total budget	0	8,505	12,391	3,886	0	431	431	0	0	0	0	0	0	740	446	-294	0	9,676	13,268	3,592

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	59	108	49	0	0	0	0	0	0	0	0	0	4	2	-2	0	63	110	47
0012	0	9	14	5	0	0	0	0	0	0	0	0	0	0	1	1	0	9	15	6
Total FTEs	0	68	122	54	0	0	0	0	0	0	0	0	0	4	3	-1	0	72	125	53

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

FR0 Department Of Forensic Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	5,001	7,462	2,460	0	0	0	0	0	0	0	0	0	5,001	7,462	2,460
0012	0	619	942	323	0	0	0	0	0	0	0	0	0	619	942	323
0014	0	1,265	1,980	715	0	0	0	0	0	0	0	0	0	1,265	1,980	715
0015	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
Subtotal: PS	0	6,894	10,392	3,498	0	0	0	0	0	0	0	0	0	6,894	10,392	3,498
0020	0	707	383	-324	0	0	0	0	0	0	0	0	0	707	383	-324
0040	0	593	1,134	541	0	0	0	0	0	0	0	0	0	593	1,134	541
0041	0	106	188	82	0	0	0	0	0	0	0	0	0	106	188	82
0050	0	172	122	-50	0	0	0	0	0	0	0	0	0	172	122	-50
0070	0	33	173	139	0	0	0	0	0	0	0	0	0	33	173	139
Subtotal: NPS	0	1,611	1,999	388	0	0	0	0	0	0	0	0	0	1,611	1,999	388
Total budget	0	8,505	12,391	3,886	0	0	0	0	0	0	0	0	0	8,505	12,391	3,886

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	59	108	49	0	0	0	0	0	0	0	0	0	59	108	49
0012	0	9	14	5	0	0	0	0	0	0	0	0	0	9	14	5
Total FTEs	0	68	122	54	0	0	0	0	0	0	0	0	0	68	122	54

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

FRO Department Of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DNA14F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	\$431	0.00
Subtotal: Federal Grant Fund			\$431	0.00
Subtotal: Federal Resources			\$431	0.00
General Fund				
Local Fund				
	APPR		\$12,391	122.25
Subtotal: Local Fund			\$12,391	122.25
Subtotal: General Fund			\$12,391	122.25
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$446	3.00
Subtotal: Intra-District Funds			\$446	3.00
Subtotal: Intra-District Funds			\$446	3.00
Total: Department Of Forensic Sciences			\$13,268	125.25