

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,400	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		1,400	0	0	0	0	0	0	0	0	0
Total: Forensic Laboratory Technician Training Program		1,400	0	0	0	0	0	0	0	0	0

FY 2014 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 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	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: <i>PS</i>	1,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,116	0	0	0
0040	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: <i>NPS</i>	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
Total 1000	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
Total budget	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0

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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 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	949	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,116	0	0	0	0	0	0	0	0	0	0	0	1,116	0	0	0
0040	187	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: NPS	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
Total 1000	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
Total budget	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0

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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 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	949	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,116	0	0	0
0040	187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: NPS	284	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
Total budget	1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0

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	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Total FTEs	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0

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Program Summary by  
Comptroller Source Group

Schedule  
41G

FVO Forensic Laboratory Technician Training 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	949	0	0	0	0	0	0	0	0	0	0	0	949	0	0	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	1,116	0	0	0	0	0	0	0	0	0	0	0	1,116	0	0	0
0040	187	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0070	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: NPS	284	0	0	0	0	0	0	0	0	0	0	0	284	0	0	0
Total budget	1,400	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0

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	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Total FTEs	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0