

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
	AFO	100F	-1	32	49	16	49	0	49	0	0	0
	PERSONNEL	1010	1,806	1,288	1,320	32	1,320	0	1,320	0	0	0
	INFORMATION TECHNOLOGY	1040	370	785	602	-183	602	0	602	0	0	0
	LEGAL	1060	0	254	58	-197	58	0	58	0	0	0
	CUSTOMER SERVICE	1085	367	0	41	41	41	0	41	0	0	0
	PERFORMANCE MANAGEMENT	1090	187	193	513	320	513	0	513	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			2,729	2,554	2,583	29	2,583	0	2,583	0	0	0
ADVISORY BOARD		1100										
	ADMINISTRATIVE & SUPPORT SERVICES	1110	0	12	0	-12	0	0	0	0	0	0
Subtotal: ADVISORY BOARD			0	12	0	-12	0	0	0	0	0	0
INVESTIGATIVE FORENSIC SERVICES		2000										
	ADMINISTRATIVE & SUPPORT SERVICES	2010	899	940	1,244	304	1,244	0	1,244	0	0	0
	FORENSIC BIOLOGY UNIT	2020	1,610	2,195	2,718	523	1,773	0	1,773	759	0	186
	TRACE EVIDENCE ANALYSIS	2030	103	234	375	140	375	0	375	0	0	0
	FINGERPRINTING ANALYSIS	2040	836	1,876	770	-1,107	770	0	770	0	0	0
	FIREARMS & TOOL MARK EXAMINATION	2050	836	982	2,345	1,362	2,268	0	2,268	0	0	77
	DIGITAL AND DOCUMENTS	2060	0	45	504	458	504	0	504	0	0	0
Subtotal: INVESTIGATIVE FORENSIC SERVICES			4,284	6,273	7,954	1,681	6,932	0	6,932	759	0	263
PUBLIC HEALTH LABORATORY SERVICES		3000										
	ADMINISTRATIVE & SUPPORT SERVICES	3010	814	734	1,209	474	1,090	0	1,090	0	0	119
	BIOLOGICAL SCIENCE SERVICES	3020	1,812	952	1,897	946	1,291	0	1,291	0	0	606
	CHEMICAL SCIENCE SERVICES	3030	63	790	103	-687	103	0	103	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY SERVICES			2,689	2,476	3,209	733	2,484	0	2,484	0	0	725
CRIME SCENE SCIENCES		4000										
	ADMINISTRATIVE & SUPPORT SERVICES	4010	0	325	100	-225	100	0	100	0	0	0
	EVIDENCE CONTROL CENTER	4020	0	0	129	129	129	0	129	0	0	0
	CRIME SCENE RESPONSE	4030	0	1,628	2,243	615	2,243	0	2,243	0	0	0
Subtotal: CRIME SCENE SCIENCES			0	1,953	2,472	520	2,472	0	2,472	0	0	0
Total: Department of Forensic Sciences			9,702	13,268	16,219	2,951	14,472	0	14,472	759	0	988

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	668	1,701	1,981	280	0	0	0	0	0	0	0	0	227	0	0	0	896	1,701	1,981	280
0012	70	125	11	-113	0	0	0	0	0	0	0	0	0	0	0	0	70	125	11	-113
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	98	429	493	64	0	0	0	0	0	0	0	0	39	0	0	0	138	429	493	64
Subtotal: PS	842	2,255	2,485	231	0	0	0	0	0	0	0	0	267	0	0	0	1,109	2,255	2,485	231
0020	4	22	12	-10	0	0	0	0	0	0	0	0	73	0	0	0	78	22	12	-10
0031	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0040	533	156	86	-70	0	0	0	0	0	0	0	0	91	0	0	0	624	156	86	-70
0050	0	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	-122
0070	80	0	0	0	0	0	0	0	0	0	0	0	715	0	0	0	795	0	0	0
Subtotal: NPS	741	299	98	-201	0	0	0	0	0	0	0	0	879	0	0	0	1,620	299	98	-201
Total 1000	1,583	2,554	2,583	29	0	0	0	0	0	0	0	0	1,146	0	0	0	2,729	2,554	2,583	29

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: NPS	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
Total 1100	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12

2000 Investigative Forensic Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,665	3,512	4,843	1,331	0	0	192	192	0	0	0	0	0	0	143	143	2,665	3,512	5,178	1,666
0012	174	288	218	-70	0	0	0	0	0	0	0	0	0	0	11	11	174	288	230	-58
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	411	893	1,017	124	0	0	38	38	0	0	0	0	0	0	31	31	411	893	1,087	194
0015	6	8	8	0	0	0	0	0	0	0	0	0	15	0	0	0	21	8	8	0
Subtotal: PS	3,257	4,702	6,087	1,386	0	0	230	230	0	0	0	0	15	0	186	186	3,272	4,702	6,503	1,802
0020	379	297	490	194	0	0	114	114	0	0	0	0	0	0	22	22	379	297	626	330
0040	350	733	333	-400	0	30	10	-20	0	0	0	0	2	6	0	-6	352	770	343	-427
0041	0	0	0	0	0	113	355	242	0	0	0	0	113	70	55	-15	114	183	410	227
0070	130	15	21	6	0	287	50	-237	0	0	0	0	38	19	0	-19	168	321	71	-250
Subtotal: NPS	859	1,045	845	-200	0	431	529	98	0	0	0	0	153	96	77	-19	1,012	1,571	1,451	-120
Total 2000	4,115	5,747	6,932	1,185	0	431	759	329	0	0	0	0	168	96	263	167	4,284	6,273	7,954	1,681

3000 Public Health Laboratory Services

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	866	829	1,580	751	0	0	0	0	0	0	0	0	51	203	291	89	917	1,032	1,871	839
0012	289	529	124	-405	0	0	0	0	0	0	0	0	137	72	0	-72	425	602	124	-477
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	226	319	343	23	0	0	0	0	0	0	0	0	42	65	59	-6	268	384	401	17
0015	15	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	16	0	0	0
Subtotal: PS	1,398	1,677	2,047	369	0	0	0	0	0	0	0	0	230	340	350	10	1,629	2,017	2,397	379
0020	134	42	200	158	0	0	0	0	0	0	0	0	230	5	350	345	364	47	550	503
0040	205	215	238	23	0	0	0	0	0	0	0	0	191	0	25	25	395	215	263	48
0041	21	173	0	-173	0	0	0	0	0	0	0	0	23	0	0	0	44	173	0	-173
0070	90	18	0	-18	0	0	0	0	0	0	0	0	167	6	0	-6	257	24	0	-24
Subtotal: NPS	449	448	437	-11	0	0	0	0	0	0	0	0	611	11	375	364	1,061	459	812	353
Total 3000	1,848	2,126	2,484	359	0	0	0	0	0	0	0	0	842	351	725	374	2,689	2,476	3,209	733

4000 Crime Scene Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,419	1,618	199	0	0	0	0	0	0	0	0	0	0	0	0	0	1,419	1,618	199
0012	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	61
0013	0	0	253	253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	253
0014	0	338	337	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	338	337	-1
Subtotal: PS	0	1,758	2,269	511	0	0	0	0	0	0	0	0	0	0	0	0	0	1,758	2,269	511
0020	0	19	125	106	0	0	0	0	0	0	0	0	0	0	0	0	0	19	125	106
0040	0	21	61	40	0	0	0	0	0	0	0	0	0	0	0	0	0	21	61	40
0041	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15
0070	0	140	17	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	140	17	-123
Subtotal: NPS	0	195	203	8	0	0	0	0	0	0	0	0	0	0	0	0	0	195	203	8
Total 4000	0	1,953	2,472	520	0	0	0	0	0	0	0	0	0	0	0	0	0	1,953	2,472	520
Total budget	7,546	12,391	14,472	2,081	0	431	759	329	0	0	0	0	2,156	446	988	542	9,702	13,268	16,219	2,951

**FY 2015 Proposed Budget
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(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	668	1,701	1,981	280	0	0	0	0	0	0	0	0	668	1,701	1,981	280
0012	70	125	11	-113	0	0	0	0	0	0	0	0	70	125	11	-113
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	98	429	493	64	0	0	0	0	0	0	0	0	98	429	493	64
Subtotal: PS	842	2,255	2,485	231	0	0	0	0	0	0	0	0	842	2,255	2,485	231
0020	4	22	12	-10	0	0	0	0	0	0	0	0	4	22	12	-10
0031	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0040	533	156	86	-70	0	0	0	0	0	0	0	0	533	156	86	-70
0050	0	122	0	-122	0	0	0	0	0	0	0	0	0	122	0	-122
0070	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: NPS	741	299	98	-201	0	0	0	0	0	0	0	0	741	299	98	-201
Total 1000	1,583	2,554	2,583	29	0	0	0	0	0	0	0	0	1,583	2,554	2,583	29

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	9	0	-9	0	0	0	0	0	0	0	0	0	9	0	-9
Subtotal: NPS	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12
Total 1100	0	12	0	-12	0	0	0	0	0	0	0	0	0	12	0	-12

2000 Investigative Forensic Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,665	3,512	4,843	1,331	0	0	0	0	0	0	0	0	2,665	3,512	4,843	1,331
0012	174	288	218	-70	0	0	0	0	0	0	0	0	174	288	218	-70
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	411	893	1,017	124	0	0	0	0	0	0	0	0	411	893	1,017	124
0015	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
Subtotal: PS	3,257	4,702	6,087	1,386	0	0	0	0	0	0	0	0	3,257	4,702	6,087	1,386
0020	379	297	490	194	0	0	0	0	0	0	0	0	379	297	490	194
0040	350	733	333	-400	0	0	0	0	0	0	0	0	350	733	333	-400
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	130	15	21	6	0	0	0	0	0	0	0	0	130	15	21	6
Subtotal: NPS	859	1,045	845	-200	0	0	0	0	0	0	0	0	859	1,045	845	-200
Total 2000	4,115	5,747	6,932	1,185	0	0	0	0	0	0	0	0	4,115	5,747	6,932	1,185

3000 Public Health Laboratory Services

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	866	829	1,580	751	0	0	0	0	0	0	0	0	866	829	1,580	751
0012	289	529	124	-405	0	0	0	0	0	0	0	0	289	529	124	-405
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	226	319	343	23	0	0	0	0	0	0	0	0	226	319	343	23
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	1,398	1,677	2,047	369	0	0	0	0	0	0	0	0	1,398	1,677	2,047	369
0020	134	42	200	158	0	0	0	0	0	0	0	0	134	42	200	158
0040	205	215	238	23	0	0	0	0	0	0	0	0	205	215	238	23
0041	21	173	0	-173	0	0	0	0	0	0	0	0	21	173	0	-173
0070	90	18	0	-18	0	0	0	0	0	0	0	0	90	18	0	-18
Subtotal: NPS	449	448	437	-11	0	0	0	0	0	0	0	0	449	448	437	-11
Total 3000	1,848	2,126	2,484	359	0	0	0	0	0	0	0	0	1,848	2,126	2,484	359

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,419	1,618	199	0	0	0	0	0	0	0	0	0	1,419	1,618	199
0012	0	0	61	61	0	0	0	0	0	0	0	0	0	0	61	61
0013	0	0	253	253	0	0	0	0	0	0	0	0	0	0	253	253
0014	0	338	337	-1	0	0	0	0	0	0	0	0	0	338	337	-1
Subtotal: PS	0	1,758	2,269	511	0	0	0	0	0	0	0	0	0	1,758	2,269	511
0020	0	19	125	106	0	0	0	0	0	0	0	0	0	19	125	106
0040	0	21	61	40	0	0	0	0	0	0	0	0	0	21	61	40
0041	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0070	0	140	17	-123	0	0	0	0	0	0	0	0	0	140	17	-123
Subtotal: NPS	0	195	203	8	0	0	0	0	0	0	0	0	0	195	203	8
Total 4000	0	1,953	2,472	520	0	0	0	0	0	0	0	0	0	1,953	2,472	520
Total budget	7,546	12,391	14,472	2,081	0	0	0	0	0	0	0	0	7,546	12,391	14,472	2,081

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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FR0 Department of Forensic Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,199	7,462	10,022	2,561	0	0	192	192	0	0	0	0	278	203	435	232	4,477	7,664	10,649	2,984
0012	533	942	415	-528	0	0	0	0	0	0	0	0	137	72	11	-61	670	1,014	426	-588
0013	9	0	253	253	0	0	0	0	0	0	0	0	0	0	0	0	9	0	253	253
0014	735	1,980	2,190	210	0	0	38	38	0	0	0	0	81	65	90	25	816	2,044	2,318	274
0015	21	8	8	0	0	0	0	0	0	0	0	0	16	0	0	0	37	8	8	0
Subtotal: PS	5,497	10,392	12,889	2,497	0	0	230	230	0	0	0	0	513	340	536	196	6,010	10,732	13,655	2,923
0020	517	383	826	444	0	0	114	114	0	0	0	0	304	5	372	367	821	388	1,312	925
0031	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0040	1,088	1,134	718	-416	0	30	10	-20	0	0	0	0	283	6	25	19	1,371	1,171	753	-418
0041	21	188	0	-188	0	113	355	242	0	0	0	0	137	70	55	-15	157	372	410	38
0050	0	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	-122
0070	301	173	39	-134	0	287	50	-237	0	0	0	0	920	25	0	-25	1,220	485	89	-396
Subtotal: NPS	2,049	1,999	1,583	-416	0	431	529	98	0	0	0	0	1,644	107	452	345	3,693	2,536	2,564	28
Total budget	7,546	12,391	14,472	2,081	0	431	759	329	0	0	0	0	2,156	446	988	542	9,702	13,268	16,219	2,951

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	50	108	122	14	0	0	3	3	0	0	0	0	6	2	5	3	56	110	130	20
0012	8	14	6	-8	0	0	0	0	0	0	0	0	0	1	0	-1	8	15	6	-9
Total FTEs	57	122	128	6	0	0	3	3	0	0	0	0	6	3	5	2	64	125	136	11

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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FR0 Department of Forensic Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,199	7,462	10,022	2,561	0	0	0	0	0	0	0	0	4,199	7,462	10,022	2,561
0012	533	942	415	-528	0	0	0	0	0	0	0	0	533	942	415	-528
0013	9	0	253	253	0	0	0	0	0	0	0	0	9	0	253	253
0014	735	1,980	2,190	210	0	0	0	0	0	0	0	0	735	1,980	2,190	210
0015	21	8	8	0	0	0	0	0	0	0	0	0	21	8	8	0
Subtotal: PS	5,497	10,392	12,889	2,497	0	0	0	0	0	0	0	0	5,497	10,392	12,889	2,497
0020	517	383	826	444	0	0	0	0	0	0	0	0	517	383	826	444
0031	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0040	1,088	1,134	718	-416	0	0	0	0	0	0	0	0	1,088	1,134	718	-416
0041	21	188	0	-188	0	0	0	0	0	0	0	0	21	188	0	-188
0050	0	122	0	-122	0	0	0	0	0	0	0	0	0	122	0	-122
0070	301	173	39	-134	0	0	0	0	0	0	0	0	301	173	39	-134
Subtotal: NPS	2,049	1,999	1,583	-416	0	0	0	0	0	0	0	0	2,049	1,999	1,583	-416
Total budget	7,546	12,391	14,472	2,081	0	0	0	0	0	0	0	0	7,546	12,391	14,472	2,081

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	50	108	122	14	0	0	0	0	0	0	0	0	50	108	122	14
0012	8	14	6	-8	0	0	0	0	0	0	0	0	8	14	6	-8
Total FTEs	57	122	128	6	0	0	0	0	0	0	0	0	57	122	128	6

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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FR0 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	\$310	0.00
	DNA15F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	\$449	3.00
Subtotal: Federal Grant Fund			\$759	3.00
Subtotal: Federal Resources			\$759	3.00
General Fund				
Local Fund				
	APPR		\$14,472	128.25
Subtotal: Local Fund			\$14,472	128.25
Subtotal: General Fund			\$14,472	128.25
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$988	5.08
Subtotal: Intra-District Funds			\$988	5.08
Subtotal: Intra-District Funds			\$988	5.08
Total: Department of Forensic Sciences			\$16,219	136.33