

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
	AFO	100F	32	49	0	-49	0	0	0	0	0	0
	PERSONNEL	1010	753	1,320	109	-1,211	109	0	109	0	0	0
	TRAINING	1015	2	0	308	308	308	0	308	0	0	0
	INFORMATION TECHNOLOGY	1040	506	602	811	208	811	0	811	0	0	0
	RISK MANAGEMENT	1055	0	0	258	258	258	0	258	0	0	0
	LEGAL	1060	0	58	242	184	242	0	242	0	0	0
	FLEET MANAGEMENT	1070	0	0	13	13	13	0	13	0	0	0
	CUSTOMER SERVICE	1085	257	41	115	74	115	0	115	0	0	0
	PERFORMANCE MANAGEMENT	1090	508	513	1,493	979	1,493	0	1,493	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			2,059	2,583	3,349	766	3,349	0	3,349	0	0	0
ADVISORY BOARD		1100										
	ADMINISTRATIVE & SUPPORT SERVICES	1110	7	0	0	0	0	0	0	0	0	0
Subtotal: ADVISORY BOARD			7	0	0	0	0	0	0	0	0	0
FORENSIC SCIENCE LABORATORY		2000										
	ADMINISTRATIVE & SUPPORT SERVICES	2010	1,303	1,244	410	-834	410	0	410	0	0	0
	FORENSIC BIOLOGY UNIT	2020	2,296	2,718	2,027	-691	1,370	0	1,370	460	0	197
	MATERIALS ANALYSIS UNIT	2030	63	375	452	77	452	0	452	0	0	0
	LATENT FINGERPRINT UNIT	2040	792	770	1,154	384	1,154	0	1,154	0	0	0
	FIREARMS EXAMINATION UNIT	2050	983	2,345	1,217	-1,128	1,190	0	1,190	0	0	27
	DIGITAL EVIDENCE UNIT	2060	137	504	700	196	700	0	700	0	0	0
Subtotal: FORENSIC SCIENCE LABORATORY			5,573	7,954	5,960	-1,994	5,276	0	5,276	460	0	224
PUBLIC HEALTH LABORATORY		3000										
	ADMINISTRATIVE & SUPPORT SERVICES	3010	1,071	1,209	768	-441	768	0	768	0	0	0
	BIOLOGICAL SCIENCE UNIT	3020	1,470	1,897	1,207	-690	1,117	0	1,117	0	0	90
	CHEMICAL SCIENCE UNIT	3030	94	103	453	349	453	0	453	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY			2,635	3,209	2,428	-781	2,338	0	2,338	0	0	90
CRIME SCENE SCIENCES		4000										
	ADMINISTRATIVE & SUPPORT SERVICES	4010	172	100	426	327	426	0	426	0	0	0
	CENTRAL EVIDENCE UNIT	4020	14	129	625	496	625	0	625	0	0	0

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**Program Summary by
Activity**

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30-PBB

Department of Forensic Sciences	Name	FRO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	CRIME SCENE SCIENCES UNIT	4030	2,290	2,243	2,462	219	2,462	0	2,462	0	0	0
Subtotal: CRIME SCENE SCIENCES			2,476	2,472	3,513	1,041	3,513	0	3,513	0	0	0
Total: Department of Forensic Sciences			12,750	16,219	15,251	-968	14,476	0	14,476	460	0	314

**FY 2016 Proposed Budget
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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,332	1,981	2,314	333	0	0	0	0	0	0	0	0	0	0	0	0	1,332	1,981	2,314	333
0012	27	11	59	48	0	0	0	0	0	0	0	0	0	0	0	0	27	11	59	48
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	236	493	456	-37	0	0	0	0	0	0	0	0	0	0	0	0	236	493	456	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,608	2,485	2,830	345	0	0	0	0	0	0	0	0	0	0	0	0	1,608	2,485	2,830	345
0020	43	12	76	64	0	0	0	0	0	0	0	0	0	0	0	0	43	12	76	64
0031	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	288	86	405	319	0	0	0	0	0	0	0	0	0	0	0	0	288	86	405	319
0050	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: NPS	451	98	520	422	0	0	0	0	0	0	0	0	0	0	0	0	451	98	520	422
Total 1000	2,059	2,583	3,349	766	0	0	0	0	0	0	0	0	0	0	0	0	2,059	2,583	3,349	766

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 1100	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,402	4,843	3,805	-1,038	0	192	146	-46	0	0	0	0	79	143	154	11	3,480	5,178	4,105	-1,073
0012	20	218	103	-115	0	0	52	52	0	0	0	0	5	11	34	23	25	230	190	-40
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	661	1,017	751	-266	0	38	37	-1	0	0	0	0	11	31	36	5	672	1,087	824	-263
0015	1	8	22	14	0	0	0	0	0	0	0	0	6	0	0	0	7	8	22	14
Subtotal: PS	4,111	6,087	4,682	-1,405	0	230	235	5	0	0	0	0	101	186	224	38	4,212	6,503	5,141	-1,362
0020	245	490	296	-194	88	114	112	-2	0	0	0	0	0	22	0	-22	334	626	409	-218
0040	402	333	187	-146	0	10	112	102	0	0	0	0	0	0	0	0	403	343	299	-44
0041	0	0	90	90	0	355	0	-355	0	0	0	0	147	55	0	-55	147	410	90	-320
0070	347	21	21	0	6	50	0	-50	0	0	0	0	124	0	0	0	477	71	21	-50
Subtotal: NPS	995	845	594	-251	94	529	225	-304	0	0	0	0	272	77	0	-77	1,361	1,451	819	-632
Total 2000	5,106	6,932	5,276	-1,656	94	759	460	-299	0	0	0	0	373	263	224	-39	5,573	7,954	5,960	-1,994

3000 Public Health Laboratory

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,450	1,580	1,493	-87	0	0	0	0	0	0	0	0	0	291	0	-291	1,450	1,871	1,493	-378
0012	10	124	60	-65	0	0	0	0	0	0	0	0	0	0	0	0	10	124	60	-65
0013	1	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	1	0	26	26
0014	366	343	298	-44	0	0	0	0	0	0	0	0	0	59	0	-59	366	401	298	-103
0015	4	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	4	0	7	7
Subtotal: PS	1,830	2,047	1,884	-163	0	0	0	0	0	0	0	0	0	350	0	-350	1,830	2,397	1,884	-513
0020	146	200	159	-41	0	0	0	0	0	0	0	0	199	350	60	-290	345	550	219	-331
0040	233	238	295	57	0	0	0	0	0	0	0	0	227	25	30	5	460	263	325	62
Subtotal: NPS	379	437	453	16	0	0	0	0	0	0	0	0	426	375	90	-285	805	812	543	-269
Total 3000	2,208	2,484	2,338	-147	0	0	0	0	0	0	0	0	426	725	90	-635	2,635	3,209	2,428	-781

4000 Crime Scene Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,509	1,618	2,285	667	0	0	0	0	0	0	0	0	0	0	0	0	1,509	1,618	2,285	667
0012	21	61	218	158	0	0	0	0	0	0	0	0	0	0	0	0	21	61	218	158
0013	131	253	196	-57	0	0	0	0	0	0	0	0	0	0	0	0	131	253	196	-57
0014	322	337	481	143	0	0	0	0	0	0	0	0	0	0	0	0	322	337	481	143
0015	7	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	7	0	10	10
Subtotal: PS	1,990	2,269	3,191	922	0	0	0	0	0	0	0	0	0	0	0	0	1,990	2,269	3,191	922
0020	89	125	147	22	0	0	0	0	0	0	0	0	0	0	0	0	89	125	147	22
0040	52	61	44	-17	0	0	0	0	0	0	0	0	0	0	0	0	52	61	44	-17
0070	345	17	132	115	0	0	0	0	0	0	0	0	0	0	0	0	345	17	132	115
Subtotal: NPS	486	203	322	120	0	0	0	0	0	0	0	0	0	0	0	0	486	203	322	120
Total 4000	2,476	2,472	3,513	1,041	0	0	0	0	0	0	0	0	0	0	0	0	2,476	2,472	3,513	1,041
Total budget	11,856	14,472	14,476	5	94	759	460	-299	0	0	0	0	800	988	314	-674	12,750	16,219	15,251	-968

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,332	1,981	2,314	333	0	0	0	0	0	0	0	0	1,332	1,981	2,314	333
0012	27	11	59	48	0	0	0	0	0	0	0	0	27	11	59	48
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	236	493	456	-37	0	0	0	0	0	0	0	0	236	493	456	-37
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,608	2,485	2,830	345	0	0	0	0	0	0	0	0	1,608	2,485	2,830	345
0020	43	12	76	64	0	0	0	0	0	0	0	0	43	12	76	64
0031	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	288	86	405	319	0	0	0	0	0	0	0	0	288	86	405	319
0050	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0070	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: NPS	451	98	520	422	0	0	0	0	0	0	0	0	451	98	520	422
Total 1000	2,059	2,583	3,349	766	0	0	0	0	0	0	0	0	2,059	2,583	3,349	766

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Total 1100	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	3,402	4,843	3,805	-1,038	0	0	0	0	0	0	0	0	3,402	4,843	3,805	-1,038
0012	20	218	103	-115	0	0	0	0	0	0	0	0	20	218	103	-115
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	661	1,017	751	-266	0	0	0	0	0	0	0	0	661	1,017	751	-266
0015	1	8	22	14	0	0	0	0	0	0	0	0	1	8	22	14
Subtotal: PS	4,111	6,087	4,682	-1,405	0	0	0	0	0	0	0	0	4,111	6,087	4,682	-1,405
0020	245	490	296	-194	0	0	0	0	0	0	0	0	245	490	296	-194
0040	402	333	187	-146	0	0	0	0	0	0	0	0	402	333	187	-146
0041	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0070	347	21	21	0	0	0	0	0	0	0	0	0	347	21	21	0
Subtotal: NPS	995	845	594	-251	0	0	0	0	0	0	0	0	995	845	594	-251
Total 2000	5,106	6,932	5,276	-1,656	0	0	0	0	0	0	0	0	5,106	6,932	5,276	-1,656

3000 Public Health Laboratory

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**Program Summary by
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,450	1,580	1,493	-87	0	0	0	0	0	0	0	0	1,450	1,580	1,493	-87
0012	10	124	60	-65	0	0	0	0	0	0	0	0	10	124	60	-65
0013	1	0	26	26	0	0	0	0	0	0	0	0	1	0	26	26
0014	366	343	298	-44	0	0	0	0	0	0	0	0	366	343	298	-44
0015	4	0	7	7	0	0	0	0	0	0	0	0	4	0	7	7
Subtotal: PS	1,830	2,047	1,884	-163	0	0	0	0	0	0	0	0	1,830	2,047	1,884	-163
0020	146	200	159	-41	0	0	0	0	0	0	0	0	146	200	159	-41
0040	233	238	295	57	0	0	0	0	0	0	0	0	233	238	295	57
Subtotal: NPS	379	437	453	16	0	0	0	0	0	0	0	0	379	437	453	16
Total 3000	2,208	2,484	2,338	-147	0	0	0	0	0	0	0	0	2,208	2,484	2,338	-147

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,509	1,618	2,285	667	0	0	0	0	0	0	0	0	1,509	1,618	2,285	667
0012	21	61	218	158	0	0	0	0	0	0	0	0	21	61	218	158
0013	131	253	196	-57	0	0	0	0	0	0	0	0	131	253	196	-57
0014	322	337	481	143	0	0	0	0	0	0	0	0	322	337	481	143
0015	7	0	10	10	0	0	0	0	0	0	0	0	7	0	10	10
Subtotal: PS	1,990	2,269	3,191	922	0	0	0	0	0	0	0	0	1,990	2,269	3,191	922
0020	89	125	147	22	0	0	0	0	0	0	0	0	89	125	147	22
0040	52	61	44	-17	0	0	0	0	0	0	0	0	52	61	44	-17
0070	345	17	132	115	0	0	0	0	0	0	0	0	345	17	132	115
Subtotal: NPS	486	203	322	120	0	0	0	0	0	0	0	0	486	203	322	120
Total 4000	2,476	2,472	3,513	1,041	0	0	0	0	0	0	0	0	2,476	2,472	3,513	1,041
Total budget	11,856	14,472	14,476	5	0	0	0	0	0	0	0	0	11,856	14,472	14,476	5

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FR0 Department of Forensic Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,693	10,022	9,898	-124	0	192	146	-46	0	0	0	0	79	435	154	-281	7,772	10,649	10,198	-450
0012	77	415	441	26	0	0	52	52	0	0	0	0	5	11	34	23	82	426	527	101
0013	171	253	222	-31	0	0	0	0	0	0	0	0	0	0	0	0	171	253	222	-31
0014	1,585	2,190	1,986	-204	0	38	37	-1	0	0	0	0	11	90	36	-54	1,597	2,318	2,059	-259
0015	13	8	39	31	0	0	0	0	0	0	0	0	6	0	0	0	19	8	39	31
Subtotal: PS	9,539	12,889	12,587	-302	0	230	235	5	0	0	0	0	101	536	224	-312	9,640	13,655	13,046	-608
0020	525	826	677	-149	88	114	112	-2	0	0	0	0	199	372	60	-312	812	1,312	850	-462
0031	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	981	718	931	213	0	10	112	102	0	0	0	0	228	25	30	5	1,209	753	1,073	320
0041	0	0	90	90	0	355	0	-355	0	0	0	0	147	55	0	-55	147	410	90	-320
0050	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0070	692	39	191	153	6	50	0	-50	0	0	0	0	124	0	0	0	822	89	191	103
Subtotal: NPS	2,317	1,583	1,890	307	94	529	225	-304	0	0	0	0	698	452	90	-362	3,109	2,564	2,205	-359
Total budget	11,856	14,472	14,476	5	94	759	460	-299	0	0	0	0	800	988	314	-674	12,750	16,219	15,251	-968

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	100	122	122	0	0	3	2	-1	0	0	0	0	1	5	2	-3	100	130	126	-4
0012	13	6	8	2	0	0	1	1	0	0	0	0	0	0	1	0	13	6	10	4
Total FTEs	113	128	130	2	0	3	3	0	0	0	0	0	1	5	3	-2	114	136	136	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	7,693	10,022	9,898	-124	0	0	0	0	0	0	0	0	7,693	10,022	9,898	-124
0012	77	415	441	26	0	0	0	0	0	0	0	0	77	415	441	26
0013	171	253	222	-31	0	0	0	0	0	0	0	0	171	253	222	-31
0014	1,585	2,190	1,986	-204	0	0	0	0	0	0	0	0	1,585	2,190	1,986	-204
0015	13	8	39	31	0	0	0	0	0	0	0	0	13	8	39	31
Subtotal: PS	9,539	12,889	12,587	-302	0	0	0	0	0	0	0	0	9,539	12,889	12,587	-302
0020	525	826	677	-149	0	0	0	0	0	0	0	0	525	826	677	-149
0031	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0040	981	718	931	213	0	0	0	0	0	0	0	0	981	718	931	213
0041	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
0050	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0070	692	39	191	153	0	0	0	0	0	0	0	0	692	39	191	153
Subtotal: NPS	2,317	1,583	1,890	307	0	0	0	0	0	0	0	0	2,317	1,583	1,890	307
Total budget	11,856	14,472	14,476	5	0	0	0	0	0	0	0	0	11,856	14,472	14,476	5

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	100	122	122	0	0	0	0	0	0	0	0	0	100	122	122	0
0012	13	6	8	2	0	0	0	0	0	0	0	0	13	6	8	2
Total FTEs	113	128	130	2	0	0	0	0	0	0	0	0	113	128	130	2

**FY 2016 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				
	DNA15F	FORENSIC DNA BACKLOG REDUCTION GRANT	\$235	3.00
	DNA16F	FORENSICS DNA BACKLOG REDUCTION GRANT	\$225	0.00
Subtotal: Federal Grant Fund			\$460	3.00
Subtotal: Federal Resources			\$460	3.00
General Fund				
Local Fund				
	APPR		\$14,476	130.25
Subtotal: Local Fund			\$14,476	130.25
Subtotal: General Fund			\$14,476	130.25
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$314	2.75
Subtotal: Intra-District Funds			\$314	2.75
Subtotal: Intra-District Funds			\$314	2.75
Total: Department of Forensic Sciences			\$15,251	136.00