

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AFO	100F	0	0	143	143	143	0	143	0	0	0
PERSONNEL	1010	383	267	447	180	447	0	447	0	0	0
TRAINING	1015	373	537	587	50	562	0	562	0	0	25
CONTRACT AND PROCUREMENT	1020	0	0	100	100	100	0	100	0	0	0
INFORMATION TECHNOLOGY	1040	855	950	1,765	815	1,752	0	1,752	0	0	13
RISK MANAGEMENT	1055	303	385	334	-51	334	0	334	0	0	0
LEGAL	1060	252	375	389	14	389	0	389	0	0	0
FLEET MANAGEMENT	1070	29	10	10	0	10	0	10	0	0	0
COMMUNICATIONS	1080	0	139	0	-139	0	0	0	0	0	0
CUSTOMER SERVICE	1085	125	0	142	142	142	0	142	0	0	0
PERFORMANCE MANAGEMENT	1090	1,833	1,759	1,853	94	1,853	0	1,853	0	0	0
Subtotal: AGENCY MANAGEMENT		4,152	4,423	5,771	1,348	5,733	0	5,733	0	0	38
ADVISORY BOARD	1100										
ADMINISTRATIVE AND SUPPORT SERVICES	1110	31	151	0	-151	0	0	0	0	0	0
Subtotal: ADVISORY BOARD		31	151	0	-151	0	0	0	0	0	0
FORENSIC SCIENCE LABORATORY	2000										
ADMINISTRATIVE AND SUPPORT SERVICES	2010	3,761	1,004	2,027	1,023	1,754	0	1,754	37	0	237
LABORATORY SERVICES	2020	2,201	7,446	6,740	-706	5,879	0	5,879	485	0	375
MATERIALS ANALYSIS UNIT	2030	168	0	0	0	0	0	0	0	0	0
LATENT FINGERPRINT UNIT	2040	1,079	0	0	0	0	0	0	0	0	0
FIREARMS EXAMINATION UNIT	2050	1,223	0	0	0	0	0	0	0	0	0
DIGITAL EVIDENCE UNIT	2060	480	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC SCIENCE LABORATORY		8,912	8,450	8,767	317	7,633	0	7,633	523	0	612
PUBLIC HEALTH LABORATORY	3000										
ADMINISTRATIVE AND SUPPORT SERVICES	3010	522	827	550	-278	550	0	550	0	0	0
LABORATORY SERVICES	3020	2,294	2,039	3,557	1,518	2,415	0	2,415	0	0	1,142
CHEMICAL SCIENCE UNIT	3030	912	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY		3,727	2,867	4,107	1,240	2,964	0	2,964	0	0	1,142

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CRIME SCENE SCIENCES	4000										
ADMINISTRATIVE AND SUPPORT SERVICES	4010	1,198	1,063	860	-203	860	0	860	0	0	0
EVIDENCE HANDLING	4020	907	7,123	8,597	1,473	8,597	0	8,597	0	0	0
CRIME SCENE SCIENCES UNIT	4030	3,369	0	0	0	0	0	0	0	0	0
Subtotal: CRIME SCENE SCIENCES		5,474	8,186	9,456	1,270	9,456	0	9,456	0	0	0
Total: Department of Forensic Sciences		22,296	24,076	28,101	4,024	25,787	0	25,787	523	0	1,792

**FY 2018 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,800	2,824	2,474	-349	0	0	0	0	0	0	0	0	0	0	0	0	1,800	2,824	2,474	-349
0012	487	191	803	612	0	0	0	0	0	0	0	0	0	0	0	0	487	191	803	612
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	416	663	737	74	0	0	0	0	0	0	0	0	0	0	0	0	416	663	737	74
0015	22	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	23	0	0	0
Subtotal: PS	2,737	3,678	4,015	337	0	0	0	0	0	0	0	0	1	0	0	0	2,737	3,678	4,015	337
0020	129	229	129	-100	0	0	0	0	0	0	0	0	0	0	0	0	129	229	129	-100
0031	21	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	21	43	43	0
0040	860	415	966	551	0	0	0	0	0	0	0	0	0	0	38	38	860	415	1,004	589
0041	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0070	405	28	581	553	0	0	0	0	0	0	0	0	0	0	0	0	405	28	581	553
Subtotal: NPS	1,415	745	1,718	973	0	0	0	0	0	0	0	0	0	0	38	38	1,415	745	1,756	1,011
Total 1000	4,151	4,423	5,733	1,310	0	0	0	0	0	0	0	0	1	0	38	38	4,152	4,423	5,771	1,348

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	123	0	-123	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	-123
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	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	4	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	4	27	0	-27
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	31	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	31	151	0	-151
Total 1100	31	151	0	-151	0	0	0	0	0	0	0	0	0	0	0	0	31	151	0	-151

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,018	4,792	4,253	-539	78	0	130	130	0	0	0	0	113	0	0	0	3,208	4,792	4,383	-409
0012	354	212	144	-68	94	280	169	-111	0	0	0	0	54	221	306	85	502	714	619	-95
0013	48	89	271	182	0	0	0	0	0	0	0	0	0	0	0	0	48	89	271	182
0014	695	1,106	986	-120	33	62	67	5	0	0	0	0	34	49	69	20	762	1,217	1,122	-95
0015	128	22	132	110	0	0	0	0	0	0	0	0	23	24	0	-24	151	46	132	86
Subtotal: PS	4,243	6,221	5,786	-435	204	342	366	23	0	0	0	0	223	294	374	81	4,670	6,858	6,526	-331
0020	295	174	242	68	37	34	120	86	0	0	0	0	11	0	66	66	343	208	428	220
0040	339	139	173	34	0	0	0	0	0	0	0	0	7	0	171	171	346	139	345	206
0041	3,104	573	1,396	824	0	0	37	37	0	0	0	0	13	0	0	0	3,117	573	1,433	861

July 2017

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	380	673	35	-638	1	0	0	0	0	0	0	0	54	0	0	0	436	673	35	-638
Subtotal: NPS	4,118	1,559	1,847	288	38	34	157	123	0	0	0	0	86	0	237	237	4,242	1,592	2,241	648
Total 2000	8,361	7,780	7,633	-147	242	376	523	147	0	0	0	0	310	294	612	318	8,912	8,450	8,767	317

3000 Public Health Laboratory

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,280	1,525	1,854	329	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,525	1,854	329
0012	22	0	70	70	0	0	0	0	0	0	0	0	0	0	203	203	22	0	274	274
0013	31	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	31	26	0	-26
0014	329	337	433	96	0	0	0	0	0	0	0	0	0	0	46	46	329	337	479	142
0015	11	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	11	7	0	-7
Subtotal: PS	1,673	1,894	2,357	463	0	0	0	0	0	0	0	0	0	0	249	249	1,673	1,894	2,606	712
0020	444	151	299	148	0	0	0	0	0	0	0	0	428	422	438	16	872	572	736	164
0040	387	12	12	0	0	0	0	0	0	0	0	0	162	106	8	-98	549	118	20	-98
0041	0	282	296	14	0	0	0	0	0	0	0	0	20	0	438	438	20	282	734	452
0070	345	0	0	0	0	0	0	0	0	0	0	0	268	0	10	10	613	0	10	10
Subtotal: NPS	1,176	445	607	162	0	0	0	0	0	0	0	0	878	527	893	366	2,055	972	1,501	528
Total 3000	2,849	2,339	2,964	625	0	0	0	0	0	0	0	0	878	527	1,142	615	3,727	2,867	4,107	1,240

4000 Crime Scene Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,262	5,679	6,225	546	0	0	0	0	0	0	0	0	0	0	0	0	2,262	5,679	6,225	546
0012	834	224	523	299	0	0	0	0	0	0	0	0	0	0	0	0	834	224	523	299
0013	257	423	271	-152	0	0	0	0	0	0	0	0	0	0	0	0	257	423	271	-152
0014	701	1,307	1,552	245	0	0	0	0	0	0	0	0	0	0	0	0	701	1,307	1,552	245
0015	238	60	132	72	0	0	0	0	0	0	0	0	0	0	0	0	238	60	132	72
Subtotal: PS	4,293	7,693	8,703	1,010	0	0	0	0	0	0	0	0	0	0	0	0	4,293	7,693	8,703	1,010
0020	239	152	364	212	0	0	0	0	0	0	0	0	0	0	0	0	239	152	364	212
0040	218	86	174	89	0	0	0	0	0	0	0	0	0	0	0	0	218	86	174	89
0041	0	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	-40
0070	724	215	215	0	0	0	0	0	0	0	0	0	0	0	0	0	724	215	215	0
Subtotal: NPS	1,181	493	754	260	0	0	0	0	0	0	0	0	0	0	0	0	1,181	493	754	260
Total 4000	5,474	8,186	9,456	1,270	0	0	0	0	0	0	0	0	0	0	0	0	5,474	8,186	9,456	1,270
Total budget	20,865	22,879	25,787	2,907	242	376	523	147	0	0	0	0	1,189	821	1,792	970	22,296	24,076	28,101	4,024

July 2017

**FY 2018 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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,800	2,824	2,474	-349	0	0	0	0	0	0	0	0	1,800	2,824	2,474	-349
0012	487	191	803	612	0	0	0	0	0	0	0	0	487	191	803	612
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	416	663	737	74	0	0	0	0	0	0	0	0	416	663	737	74
0015	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	2,737	3,678	4,015	337	0	0	0	0	0	0	0	0	2,737	3,678	4,015	337
0020	129	229	129	-100	0	0	0	0	0	0	0	0	129	229	129	-100
0031	21	43	43	0	0	0	0	0	0	0	0	0	21	43	43	0
0040	860	415	966	551	0	0	0	0	0	0	0	0	860	415	966	551
0041	0	30	0	-30	0	0	0	0	0	0	0	0	0	30	0	-30
0070	405	28	581	553	0	0	0	0	0	0	0	0	405	28	581	553
Subtotal: NPS	1,415	745	1,718	973	0	0	0	0	0	0	0	0	1,415	745	1,718	973
Total 1000	4,151	4,423	5,733	1,310	0	0	0	0	0	0	0	0	4,151	4,423	5,733	1,310

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	123	0	-123	0	0	0	0	0	0	0	0	0	123	0	-123
0012	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	4	27	0	-27	0	0	0	0	0	0	0	0	4	27	0	-27
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	31	151	0	-151	0	0	0	0	0	0	0	0	31	151	0	-151
Total 1100	31	151	0	-151	0	0	0	0	0	0	0	0	31	151	0	-151

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	3,018	4,792	4,253	-539	0	0	0	0	0	0	0	0	3,018	4,792	4,253	-539
0012	354	212	144	-68	0	0	0	0	0	0	0	0	354	212	144	-68
0013	48	89	271	182	0	0	0	0	0	0	0	0	48	89	271	182
0014	695	1,106	986	-120	0	0	0	0	0	0	0	0	695	1,106	986	-120
0015	128	22	132	110	0	0	0	0	0	0	0	0	128	22	132	110
Subtotal: PS	4,243	6,221	5,786	-435	0	0	0	0	0	0	0	0	4,243	6,221	5,786	-435
0020	295	174	242	68	0	0	0	0	0	0	0	0	295	174	242	68
0040	339	139	173	34	0	0	0	0	0	0	0	0	339	139	173	34
0041	3,104	573	1,396	824	0	0	0	0	0	0	0	0	3,104	573	1,396	824

July 2017

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0070	380	673	35	-638	0	0	0	0	0	0	0	0	380	673	35	-638
Subtotal: NPS	4,118	1,559	1,847	288	0	0	0	0	0	0	0	0	4,118	1,559	1,847	288
Total 2000	8,361	7,780	7,633	-147	0	0	0	0	0	0	0	0	8,361	7,780	7,633	-147

3000 Public Health Laboratory

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,280	1,525	1,854	329	0	0	0	0	0	0	0	0	1,280	1,525	1,854	329
0012	22	0	70	70	0	0	0	0	0	0	0	0	22	0	70	70
0013	31	26	0	-26	0	0	0	0	0	0	0	0	31	26	0	-26
0014	329	337	433	96	0	0	0	0	0	0	0	0	329	337	433	96
0015	11	7	0	-7	0	0	0	0	0	0	0	0	11	7	0	-7
Subtotal: PS	1,673	1,894	2,357	463	0	0	0	0	0	0	0	0	1,673	1,894	2,357	463
0020	444	151	299	148	0	0	0	0	0	0	0	0	444	151	299	148
0040	387	12	12	0	0	0	0	0	0	0	0	0	387	12	12	0
0041	0	282	296	14	0	0	0	0	0	0	0	0	0	282	296	14
0070	345	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
Subtotal: NPS	1,176	445	607	162	0	0	0	0	0	0	0	0	1,176	445	607	162
Total 3000	2,849	2,339	2,964	625	0	0	0	0	0	0	0	0	2,849	2,339	2,964	625

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,262	5,679	6,225	546	0	0	0	0	0	0	0	0	2,262	5,679	6,225	546
0012	834	224	523	299	0	0	0	0	0	0	0	0	834	224	523	299
0013	257	423	271	-152	0	0	0	0	0	0	0	0	257	423	271	-152
0014	701	1,307	1,552	245	0	0	0	0	0	0	0	0	701	1,307	1,552	245
0015	238	60	132	72	0	0	0	0	0	0	0	0	238	60	132	72
Subtotal: PS	4,293	7,693	8,703	1,010	0	0	0	0	0	0	0	0	4,293	7,693	8,703	1,010
0020	239	152	364	212	0	0	0	0	0	0	0	0	239	152	364	212
0040	218	86	174	89	0	0	0	0	0	0	0	0	218	86	174	89
0041	0	40	0	-40	0	0	0	0	0	0	0	0	0	40	0	-40
0070	724	215	215	0	0	0	0	0	0	0	0	0	724	215	215	0
Subtotal: NPS	1,181	493	754	260	0	0	0	0	0	0	0	0	1,181	493	754	260
Total 4000	5,474	8,186	9,456	1,270	0	0	0	0	0	0	0	0	5,474	8,186	9,456	1,270
Total budget	20,865	22,879	25,787	2,907	0	0	0	0	0	0	0	0	20,865	22,879	25,787	2,907

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,359	14,942	14,806	-136	78	0	130	130	0	0	0	0	113	0	0	0	8,550	14,942	14,936	-6
0012	1,723	627	1,541	913	94	280	169	-111	0	0	0	0	54	221	509	288	1,870	1,129	2,218	1,090
0013	347	538	542	4	0	0	0	0	0	0	0	0	0	0	0	0	347	538	542	4
0014	2,145	3,441	3,708	267	33	62	67	5	0	0	0	0	34	49	114	66	2,212	3,552	3,890	338
0015	402	89	264	175	0	0	0	0	0	0	0	0	24	24	0	-24	425	113	264	151
Subtotal: PS	12,976	19,638	20,861	1,223	204	342	366	23	0	0	0	0	224	294	623	329	13,404	20,274	21,850	1,576
0020	1,107	706	1,034	328	37	34	120	86	0	0	0	0	440	422	503	82	1,584	1,161	1,657	496
0031	21	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	21	43	43	0
0040	1,805	652	1,326	674	0	0	0	0	0	0	0	0	169	106	217	111	1,974	758	1,543	786
0041	3,104	925	1,692	767	0	0	37	37	0	0	0	0	33	0	438	438	3,137	925	2,167	1,242
0070	1,854	916	831	-85	1	0	0	0	0	0	0	0	323	0	10	10	2,178	916	841	-75
Subtotal: NPS	7,889	3,242	4,926	1,684	38	34	157	123	0	0	0	0	965	527	1,168	641	8,892	3,803	6,251	2,448
Total budget	20,865	22,879	25,787	2,907	242	376	523	147	0	0	0	0	1,189	821	1,792	970	22,296	24,076	28,101	4,024

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	7	11	21	10	1	5	3	-2	0	0	0	0	1	3	7	4	9	20	31	12
0011	105	176	186	10	2	0	2	2	0	0	0	0	2	0	0	0	108	176	188	12
Total FTEs	112	187	207	20	3	5	5	0	0	0	0	0	2	3	7	4	117	195	219	24

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	8,359	14,942	14,806	-136	0	0	0	0	0	0	0	0	8,359	14,942	14,806	-136
0012	1,723	627	1,541	913	0	0	0	0	0	0	0	0	1,723	627	1,541	913
0013	347	538	542	4	0	0	0	0	0	0	0	0	347	538	542	4
0014	2,145	3,441	3,708	267	0	0	0	0	0	0	0	0	2,145	3,441	3,708	267
0015	402	89	264	175	0	0	0	0	0	0	0	0	402	89	264	175
Subtotal: PS	12,976	19,638	20,861	1,223	0	0	0	0	0	0	0	0	12,976	19,638	20,861	1,223
0020	1,107	706	1,034	328	0	0	0	0	0	0	0	0	1,107	706	1,034	328
0031	21	43	43	0	0	0	0	0	0	0	0	0	21	43	43	0
0040	1,805	652	1,326	674	0	0	0	0	0	0	0	0	1,805	652	1,326	674
0041	3,104	925	1,692	767	0	0	0	0	0	0	0	0	3,104	925	1,692	767
0070	1,854	916	831	-85	0	0	0	0	0	0	0	0	1,854	916	831	-85
Subtotal: NPS	7,889	3,242	4,926	1,684	0	0	0	0	0	0	0	0	7,889	3,242	4,926	1,684
Total budget	20,865	22,879	25,787	2,907	0	0	0	0	0	0	0	0	20,865	22,879	25,787	2,907

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	7	11	21	10	0	0	0	0	0	0	0	0	7	11	21	10
0011	105	176	186	10	0	0	0	0	0	0	0	0	105	176	186	10
Total FTEs	112	187	207	20	0	0	0	0	0	0	0	0	112	187	207	20

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FR0 Department of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$25,787	207.00
Subtotal: Local Fund			\$25,787	207.00
Subtotal: General Fund			\$25,787	207.00
Federal Resources				
Federal Grant Fund				
	DNA16F	FORENSICS DNA BACKLOG REDUCTION GRANT	\$52	0.00
	DNA17F	FORENSICS DNA BACKLOD REDUCTION GRANT	\$470	5.00
Subtotal: Federal Grant Fund			\$523	5.00
Subtotal: Federal Resources			\$523	5.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,792	7.15
Subtotal: Operating Intra-District Funds			\$1,792	7.15
Subtotal: Intra-District Funds			\$1,792	7.15
Total: Department of Forensic Sciences			\$28,101	219.15