

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity** Schedule  
**30-PBB**

Department of Forensic Sciences	FR0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
AFO	100F	0	34	143	160	17	160	0	160	0	0	0
PERSONNEL	1010	383	500	447	437	-10	437	0	437	0	0	0
TRAINING	1015	373	398	587	585	-2	576	0	576	0	0	9
CONTRACT AND PROCUREMENT	1020	0	0	100	43	-57	43	0	43	0	0	0
INFORMATION TECHNOLOGY	1040	855	1,406	1,765	1,810	45	1,810	0	1,810	0	0	0
RISK MANAGEMENT	1055	303	331	334	445	111	445	0	445	0	0	0
LEGAL	1060	252	301	389	430	41	430	0	430	0	0	0
FLEET MANAGEMENT	1070	29	0	10	67	57	67	0	67	0	0	0
CUSTOMER SERVICE	1085	125	156	142	305	163	305	0	305	0	0	0
PERFORMANCE MANAGEMENT	1090	1,833	1,790	1,853	1,758	-95	1,758	0	1,758	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,152</b>	<b>4,914</b>	<b>5,771</b>	<b>6,041</b>	<b>270</b>	<b>6,032</b>	<b>0</b>	<b>6,032</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>ADVISORY BOARD</b>	<b>1100</b>											
ADMINISTRATIVE AND SUPPORT SERVICES	1110	31	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: ADVISORY BOARD</b>		<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FORENSIC SCIENCE LABORATORY</b>	<b>2000</b>											
ADMINISTRATIVE AND SUPPORT SERVICES	2010	3,761	2,171	2,027	1,579	-448	1,579	0	1,579	0	0	0
LABORATORY SERVICES	2020	2,201	5,707	6,740	7,207	467	6,274	0	6,274	460	0	473
MATERIALS ANALYSIS UNIT	2030	168	1	0	0	0	0	0	0	0	0	0
LATENT FINGERPRINT UNIT	2040	1,079	3	0	0	0	0	0	0	0	0	0
FIREARMS EXAMINATION UNIT	2050	1,223	3	0	0	0	0	0	0	0	0	0
DIGITAL EVIDENCE UNIT	2060	480	1	0	0	0	0	0	0	0	0	0
<b>Subtotal: FORENSIC SCIENCE LABORATORY</b>		<b>8,912</b>	<b>7,886</b>	<b>8,767</b>	<b>8,786</b>	<b>19</b>	<b>7,853</b>	<b>0</b>	<b>7,853</b>	<b>460</b>	<b>0</b>	<b>473</b>
<b>PUBLIC HEALTH LABORATORY</b>	<b>3000</b>											
ADMINISTRATIVE AND SUPPORT SERVICES	3010	522	562	550	652	103	652	0	652	0	0	0
LABORATORY SERVICES	3020	2,294	2,656	3,557	3,402	-155	2,404	0	2,404	0	0	999
CHEMICAL SCIENCE UNIT	3030	912	1	0	0	0	0	0	0	0	0	0
<b>Subtotal: PUBLIC HEALTH LABORATORY</b>		<b>3,727</b>	<b>3,220</b>	<b>4,107</b>	<b>4,054</b>	<b>-52</b>	<b>3,056</b>	<b>0</b>	<b>3,056</b>	<b>0</b>	<b>0</b>	<b>999</b>
<b>CRIME SCENE SCIENCES</b>	<b>4000</b>											

**FY 2019 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Forensic Sciences Name	FRO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADMINISTRATIVE AND SUPPORT SERVICES	4010	1,198	889	860	413	-447	413	0	413	0	0	0
EVIDENCE HANDLING	4020	907	7,113	8,597	8,747	150	8,747	0	8,747	0	0	0
CRIME SCENE SCIENCES UNIT	4030	3,369	17	0	0	0	0	0	0	0	0	0
<b>Subtotal: CRIME SCENE SCIENCES</b>		<b>5,474</b>	<b>8,018</b>	<b>9,456</b>	<b>9,160</b>	<b>-296</b>	<b>9,160</b>	<b>0</b>	<b>9,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
YR END CLOSE	9961	0	-8	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>0</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Forensic Sciences</b>		<b>22,296</b>	<b>24,031</b>	<b>28,101</b>	<b>28,041</b>	<b>-60</b>	<b>26,101</b>	<b>0</b>	<b>26,101</b>	<b>460</b>	<b>0</b>	<b>1,480</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,800	2,040	2,474	2,760	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800	2,040	2,474	2,760	285
0012	487	691	803	740	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	487	691	803	740	-63
0013	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
0014	416	525	737	794	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	525	737	794	57
0015	22	13	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	23	13	0	0	0
<b>Subtotal: PS</b>	<b>2,737</b>	<b>3,273</b>	<b>4,015</b>	<b>4,294</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,737</b>	<b>3,273</b>	<b>4,015</b>	<b>4,294</b>	<b>279</b>
0020	129	139	129	174	45	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0	129	185	129	174	45
0031	21	6	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6	43	43	0
0040	860	885	966	1,003	37	0	0	0	0	0	0	0	0	0	0	181	38	9	-29	0	860	1,066	1,004	1,012	8
0041	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0070	405	324	581	518	-63	0	0	0	0	0	0	0	0	0	0	32	0	0	0	0	405	356	581	518	-63
<b>Subtotal: NPS</b>	<b>1,415</b>	<b>1,383</b>	<b>1,718</b>	<b>1,738</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>38</b>	<b>9</b>	<b>-29</b>	<b>0</b>	<b>1,415</b>	<b>1,641</b>	<b>1,756</b>	<b>1,747</b>	<b>-9</b>
<b>Total 1000</b>	<b>4,151</b>	<b>4,655</b>	<b>5,733</b>	<b>6,032</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>259</b>	<b>38</b>	<b>9</b>	<b>-29</b>	<b>0</b>	<b>4,152</b>	<b>4,914</b>	<b>5,771</b>	<b>6,041</b>	<b>270</b>

**1100 Advisory Board**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
<b>Subtotal: PS</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1100</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2000 Forensic Science Laboratory**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,018	3,396	4,253	4,276	23	78	127	130	140	11	0	0	0	0	0	113	67	0	0	0	3,208	3,591	4,383	4,416	33
0012	354	377	144	302	158	94	145	169	177	9	0	0	0	0	0	54	168	306	275	-31	502	689	619	755	136
0013	48	17	271	271	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	48	18	271	271	0
0014	695	773	986	1,026	40	33	56	67	72	5	0	0	0	0	0	34	53	69	62	-6	762	881	1,122	1,160	39
0015	128	14	132	132	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	151	13	132	132	0
<b>Subtotal: PS</b>	<b>4,243</b>	<b>4,577</b>	<b>5,786</b>	<b>6,007</b>	<b>220</b>	<b>204</b>	<b>328</b>	<b>366</b>	<b>390</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>287</b>	<b>374</b>	<b>338</b>	<b>-37</b>	<b>4,670</b>	<b>5,192</b>	<b>6,526</b>	<b>6,734</b>	<b>208</b>
0020	295	259	242	242	0	37	32	120	70	-50	0	0	0	0	0	11	54	66	135	69	343	344	428	447	20
0040	339	99	173	173	0	0	0	0	0	0	0	0	0	0	0	7	33	171	0	-171	346	132	345	173	-171
0041	3,104	1,637	1,396	1,396	0	0	0	37	0	-37	0	0	0	0	0	13	441	0	0	0	3,117	2,078	1,433	1,396	-37
0070	380	25	35	35	0	1	0	0	0	0	0	0	0	0	0	54	115	0	0	0	436	140	35	35	0
<b>Subtotal: NPS</b>	<b>4,118</b>	<b>2,020</b>	<b>1,847</b>	<b>1,847</b>	<b>0</b>	<b>38</b>	<b>32</b>	<b>157</b>	<b>70</b>	<b>-87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>643</b>	<b>237</b>	<b>135</b>	<b>-102</b>	<b>4,242</b>	<b>2,694</b>	<b>2,241</b>	<b>2,052</b>	<b>-189</b>

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Total 2000</b>	8,361	6,596	7,633	7,853	220	242	360	523	460	-63	0	0	0	0	0	310	930	612	473	-139	8,912	7,886	8,767	8,786	19

**3000 Public Health Laboratory**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,280	1,327	1,854	1,933	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,280	1,327	1,854	1,933	79
0012	22	47	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	56	203	240	37	22	103	274	240	-34
0013	31	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	59	0	0	0
0014	329	313	433	439	6	0	0	0	0	0	0	0	0	0	0	5	46	54	9	329	318	479	493	14	
0015	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	0	0
<b>Subtotal: PS</b>	<b>1,673</b>	<b>1,751</b>	<b>2,357</b>	<b>2,371</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>249</b>	<b>294</b>	<b>45</b>	<b>1,673</b>	<b>1,813</b>	<b>2,606</b>	<b>2,666</b>	<b>59</b>	
0020	444	151	299	299	0	0	0	0	0	0	0	0	0	0	0	428	426	438	119	-319	872	576	736	418	-319
0040	387	58	12	12	0	0	0	0	0	0	0	0	0	0	0	162	410	8	0	-8	549	467	20	12	-8
0041	0	271	296	296	0	0	0	0	0	0	0	0	0	0	0	20	83	438	585	148	20	354	734	882	148
0070	345	0	0	78	78	0	0	0	0	0	0	0	0	0	0	268	10	10	0	-10	613	10	10	78	67
<b>Subtotal: NPS</b>	<b>1,176</b>	<b>479</b>	<b>607</b>	<b>685</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>929</b>	<b>893</b>	<b>704</b>	<b>-189</b>	<b>2,055</b>	<b>1,407</b>	<b>1,501</b>	<b>1,389</b>	<b>-112</b>	
<b>Total 3000</b>	<b>2,849</b>	<b>2,230</b>	<b>2,964</b>	<b>3,056</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>990</b>	<b>1,142</b>	<b>999</b>	<b>-144</b>	<b>3,727</b>	<b>3,220</b>	<b>4,107</b>	<b>4,054</b>	<b>-52</b>	

**4000 Crime Scene Sciences**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,262	2,726	6,225	5,044	-1,181	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0	2,262	2,892	6,225	5,044	-1,181
0012	834	1,956	523	1,754	1,230	0	0	0	0	0	0	0	0	0	0	0	394	0	0	0	834	2,350	523	1,754	1,230
0013	257	457	271	271	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	257	500	271	271	0
0014	701	1,035	1,552	1,525	-27	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	701	1,136	1,552	1,525	-27
0015	238	359	132	132	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	238	392	132	132	0
<b>Subtotal: PS</b>	<b>4,293</b>	<b>6,533</b>	<b>8,703</b>	<b>8,725</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,293</b>	<b>7,270</b>	<b>8,703</b>	<b>8,725</b>	<b>22</b>	
0020	239	179	364	209	-155	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	239	308	364	209	-155
0040	218	96	174	188	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	96	174	188	14
0041	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0070	724	210	215	38	-177	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0	724	306	215	38	-177
<b>Subtotal: NPS</b>	<b>1,181</b>	<b>523</b>	<b>754</b>	<b>435</b>	<b>-319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181</b>	<b>748</b>	<b>754</b>	<b>435</b>	<b>-319</b>	
<b>Total 4000</b>	<b>5,474</b>	<b>7,056</b>	<b>9,456</b>	<b>9,160</b>	<b>-296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,474</b>	<b>8,018</b>	<b>9,456</b>	<b>9,160</b>	<b>-296</b>	

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Total 9960</b>	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
<b>Total budget</b>	20,865	20,529	25,787	26,101	314	242	360	523	460	-63	0	0	0	0	0	1,189	3,142	1,792	1,480	-311	22,296	24,031	28,101	28,041	-60

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,800	2,040	2,474	2,760	285	0	0	0	0	0	0	0	0	0	0	1,800	2,040	2,474	2,760	285
0012	487	691	803	740	-63	0	0	0	0	0	0	0	0	0	0	487	691	803	740	-63
0013	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
0014	416	525	737	794	57	0	0	0	0	0	0	0	0	0	0	416	525	737	794	57
0015	22	13	0	0	0	0	0	0	0	0	0	0	0	0	0	22	13	0	0	0
<b>Subtotal: PS</b>	<b>2,737</b>	<b>3,273</b>	<b>4,015</b>	<b>4,294</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,737</b>	<b>3,273</b>	<b>4,015</b>	<b>4,294</b>	<b>279</b>
0020	129	139	129	174	45	0	0	0	0	0	0	0	0	0	0	129	139	129	174	45
0031	21	6	43	43	0	0	0	0	0	0	0	0	0	0	0	21	6	43	43	0
0040	860	885	966	1,003	37	0	0	0	0	0	0	0	0	0	0	860	885	966	1,003	37
0041	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0070	405	324	581	518	-63	0	0	0	0	0	0	0	0	0	0	405	324	581	518	-63
<b>Subtotal: NPS</b>	<b>1,415</b>	<b>1,383</b>	<b>1,718</b>	<b>1,738</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415</b>	<b>1,383</b>	<b>1,718</b>	<b>1,738</b>	<b>19</b>
<b>Total 1000</b>	<b>4,151</b>	<b>4,655</b>	<b>5,733</b>	<b>6,032</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,151</b>	<b>4,655</b>	<b>5,733</b>	<b>6,032</b>	<b>299</b>

**1100 Advisory Board**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
<b>Subtotal: PS</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1100</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2000 Forensic Science Laboratory**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,018	3,396	4,253	4,276	23	0	0	0	0	0	0	0	0	0	0	3,018	3,396	4,253	4,276	23
0012	354	377	144	302	158	0	0	0	0	0	0	0	0	0	0	354	377	144	302	158
0013	48	17	271	271	0	0	0	0	0	0	0	0	0	0	0	48	17	271	271	0
0014	695	773	986	1,026	40	0	0	0	0	0	0	0	0	0	0	695	773	986	1,026	40
0015	128	14	132	132	0	0	0	0	0	0	0	0	0	0	0	128	14	132	132	0
<b>Subtotal: PS</b>	<b>4,243</b>	<b>4,577</b>	<b>5,786</b>	<b>6,007</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,243</b>	<b>4,577</b>	<b>5,786</b>	<b>6,007</b>	<b>220</b>
0020	295	259	242	242	0	0	0	0	0	0	0	0	0	0	0	295	259	242	242	0
0040	339	99	173	173	0	0	0	0	0	0	0	0	0	0	0	339	99	173	173	0
0041	3,104	1,637	1,396	1,396	0	0	0	0	0	0	0	0	0	0	0	3,104	1,637	1,396	1,396	0
0070	380	25	35	35	0	0	0	0	0	0	0	0	0	0	0	380	25	35	35	0

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: NPS</b>	4,118	2,020	1,847	1,847	0	0	0	0	0	0	0	0	0	0	0	4,118	2,020	1,847	1,847	0
<b>Total 2000</b>	8,361	6,596	7,633	7,853	220	0	0	0	0	0	0	0	0	0	0	8,361	6,596	7,633	7,853	220

**3000 Public Health Laboratory**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,280	1,327	1,854	1,933	79	0	0	0	0	0	0	0	0	0	0	1,280	1,327	1,854	1,933	79
0012	22	47	70	0	-70	0	0	0	0	0	0	0	0	0	0	22	47	70	0	-70
0013	31	59	0	0	0	0	0	0	0	0	0	0	0	0	31	59	0	0	0	
0014	329	313	433	439	6	0	0	0	0	0	0	0	0	0	329	313	433	439	6	
0015	11	5	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	0	0	
<b>Subtotal: PS</b>	1,673	1,751	2,357	2,371	14	0	0	0	0	0	0	0	0	0	1,673	1,751	2,357	2,371	14	
0020	444	151	299	299	0	0	0	0	0	0	0	0	0	0	444	151	299	299	0	
0040	387	58	12	12	0	0	0	0	0	0	0	0	0	0	387	58	12	12	0	
0041	0	271	296	296	0	0	0	0	0	0	0	0	0	0	0	271	296	296	0	
0070	345	0	0	78	78	0	0	0	0	0	0	0	0	0	345	0	0	78	78	
<b>Subtotal: NPS</b>	1,176	479	607	685	78	0	0	0	0	0	0	0	0	0	1,176	479	607	685	78	
<b>Total 3000</b>	2,849	2,230	2,964	3,056	92	0	0	0	0	0	0	0	0	0	2,849	2,230	2,964	3,056	92	

**4000 Crime Scene Sciences**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,262	2,726	6,225	5,044	-1,181	0	0	0	0	0	0	0	0	0	2,262	2,726	6,225	5,044	-1,181	
0012	834	1,956	523	1,754	1,230	0	0	0	0	0	0	0	0	0	834	1,956	523	1,754	1,230	
0013	257	457	271	271	0	0	0	0	0	0	0	0	0	0	257	457	271	271	0	
0014	701	1,035	1,552	1,525	-27	0	0	0	0	0	0	0	0	0	701	1,035	1,552	1,525	-27	
0015	238	359	132	132	0	0	0	0	0	0	0	0	0	0	238	359	132	132	0	
<b>Subtotal: PS</b>	4,293	6,533	8,703	8,725	22	0	0	0	0	0	0	0	0	0	4,293	6,533	8,703	8,725	22	
0020	239	179	364	209	-155	0	0	0	0	0	0	0	0	0	239	179	364	209	-155	
0040	218	96	174	188	14	0	0	0	0	0	0	0	0	0	218	96	174	188	14	
0041	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	
0070	724	210	215	38	-177	0	0	0	0	0	0	0	0	0	724	210	215	38	-177	
<b>Subtotal: NPS</b>	1,181	523	754	435	-319	0	0	0	0	0	0	0	0	0	1,181	523	754	435	-319	
<b>Total 4000</b>	5,474	7,056	9,456	9,160	-296	0	0	0	0	0	0	0	0	0	5,474	7,056	9,456	9,160	-296	

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: PS</b>	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
<b>Total 9960</b>	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
<b>Total budget</b>	20,865	20,529	25,787	26,101	314	0	0	0	0	0	0	0	0	0	20,865	20,529	25,787	26,101	314	



**FY 2019 Proposed Budget  
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(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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,359	9,490	14,806	14,012	-794	78	127	130	140	11	0	0	0	0	0	113	233	0	0	0	8,550	9,851	14,936	14,152	-784
0012	1,723	3,070	1,541	2,796	1,255	94	145	169	177	9	0	0	0	0	0	54	618	509	515	6	1,870	3,833	2,218	3,488	1,270
0013	347	536	542	542	0	0	1	0	0	0	0	0	0	0	0	0	43	0	0	0	347	580	542	542	0
0014	2,145	2,638	3,708	3,783	75	33	56	67	72	5	0	0	0	0	0	34	159	114	117	2	2,212	2,853	3,890	3,973	83
0015	402	391	264	264	0	0	0	0	0	0	0	0	0	0	0	24	33	0	0	0	425	424	264	264	0
<b>Subtotal: PS</b>	<b>12,976</b>	<b>16,125</b>	<b>20,861</b>	<b>21,397</b>	<b>536</b>	<b>204</b>	<b>328</b>	<b>366</b>	<b>390</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>1,087</b>	<b>623</b>	<b>632</b>	<b>9</b>	<b>13,404</b>	<b>17,541</b>	<b>21,850</b>	<b>22,419</b>	<b>569</b>
0020	1,107	726	1,034	924	-110	37	32	120	70	-50	0	0	0	0	0	440	655	503	254	-250	1,584	1,413	1,657	1,247	-409
0031	21	6	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	6	43	43	0
0040	1,805	1,137	1,326	1,377	50	0	0	0	0	0	0	0	0	0	0	169	624	217	9	-208	1,974	1,761	1,543	1,386	-158
0041	3,104	1,975	1,692	1,692	0	0	0	37	0	-37	0	0	0	0	0	33	524	438	585	148	3,137	2,499	2,167	2,278	111
0070	1,854	559	831	669	-162	1	0	0	0	0	0	0	0	0	0	323	253	10	0	-10	2,178	812	841	669	-173
<b>Subtotal: NPS</b>	<b>7,889</b>	<b>4,403</b>	<b>4,926</b>	<b>4,704</b>	<b>-222</b>	<b>38</b>	<b>32</b>	<b>157</b>	<b>70</b>	<b>-87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>2,056</b>	<b>1,168</b>	<b>848</b>	<b>-320</b>	<b>8,892</b>	<b>6,491</b>	<b>6,251</b>	<b>5,622</b>	<b>-629</b>
<b>Total budget</b>	<b>20,865</b>	<b>20,529</b>	<b>25,787</b>	<b>26,101</b>	<b>314</b>	<b>242</b>	<b>360</b>	<b>523</b>	<b>460</b>	<b>-63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,189</b>	<b>3,142</b>	<b>1,792</b>	<b>1,480</b>	<b>-311</b>	<b>22,296</b>	<b>24,031</b>	<b>28,101</b>	<b>28,041</b>	<b>-60</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	7	11	21	36	15	1	3	3	3	0	0	0	0	0	0	1	8	7	6	-1	9	21	31	45	14
0011	105	169	186	171	-15	2	0	2	2	0	0	0	0	0	0	2	0	0	0	0	108	169	188	173	-15
<b>Total FTEs</b>	<b>112</b>	<b>180</b>	<b>207</b>	<b>207</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>-1</b>	<b>117</b>	<b>190</b>	<b>219</b>	<b>218</b>	<b>-1</b>

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,359	9,490	14,806	14,012	-794	0	0	0	0	0	0	0	0	0	0	8,359	9,490	14,806	14,012	-794
0012	1,723	3,070	1,541	2,796	1,255	0	0	0	0	0	0	0	0	0	0	1,723	3,070	1,541	2,796	1,255
0013	347	536	542	542	0	0	0	0	0	0	0	0	0	0	0	347	536	542	542	0
0014	2,145	2,638	3,708	3,783	75	0	0	0	0	0	0	0	0	0	0	2,145	2,638	3,708	3,783	75
0015	402	391	264	264	0	0	0	0	0	0	0	0	0	0	0	402	391	264	264	0
<b>Subtotal: PS</b>	<b>12,976</b>	<b>16,125</b>	<b>20,861</b>	<b>21,397</b>	<b>536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,976</b>	<b>16,125</b>	<b>20,861</b>	<b>21,397</b>	<b>536</b>
0020	1,107	726	1,034	924	-110	0	0	0	0	0	0	0	0	0	0	1,107	726	1,034	924	-110
0031	21	6	43	43	0	0	0	0	0	0	0	0	0	0	0	21	6	43	43	0
0040	1,805	1,137	1,326	1,377	50	0	0	0	0	0	0	0	0	0	0	1,805	1,137	1,326	1,377	50
0041	3,104	1,975	1,692	1,692	0	0	0	0	0	0	0	0	0	0	0	3,104	1,975	1,692	1,692	0
0070	1,854	559	831	669	-162	0	0	0	0	0	0	0	0	0	0	1,854	559	831	669	-162
<b>Subtotal: NPS</b>	<b>7,889</b>	<b>4,403</b>	<b>4,926</b>	<b>4,704</b>	<b>-222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,889</b>	<b>4,403</b>	<b>4,926</b>	<b>4,704</b>	<b>-222</b>
<b>Total budget</b>	<b>20,865</b>	<b>20,529</b>	<b>25,787</b>	<b>26,101</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,865</b>	<b>20,529</b>	<b>25,787</b>	<b>26,101</b>	<b>314</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	7	11	21	36	15	0	0	0	0	0	0	0	0	0	0	7	11	21	36	15
0011	105	169	186	171	-15	0	0	0	0	0	0	0	0	0	0	105	169	186	171	-15
<b>Total FTEs</b>	<b>112</b>	<b>180</b>	<b>207</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>180</b>	<b>207</b>	<b>207</b>	<b>0</b>

**FY 2019 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$26,101	207.00
<b>Subtotal: Local Fund</b>			<b>\$26,101</b>	<b>207.00</b>
<b>Subtotal: General Fund</b>			<b>\$26,101</b>	<b>207.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	DNA17F	FORENSICS DNA BACKL0D REDUCTION GRANT	\$120	1.35
	DNA19F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$340	3.65
<b>Subtotal: Federal Grant Fund</b>			<b>\$460</b>	<b>5.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$460</b>	<b>5.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$1,480	6.25
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$1,480</b>	<b>6.25</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$1,480</b>	<b>6.25</b>
<b>Total: Department of Forensic Sciences</b>			<b>\$28,041</b>	<b>218.25</b>