

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
AFO	100F	34	155	160	168	7	168	0	168	0	0	0
PERSONNEL	1010	500	459	437	439	2	439	0	439	0	0	0
TRAINING	1015	398	485	585	349	-237	349	0	349	0	0	0
CONTRACT AND PROCUREMENT	1020	0	176	43	43	0	43	0	43	0	0	0
INFORMATION TECHNOLOGY	1040	1,406	1,616	1,810	1,803	-7	1,803	0	1,803	0	0	0
RISK MANAGEMENT	1055	331	394	445	444	-1	444	0	444	0	0	0
LEGAL	1060	301	388	430	446	16	446	0	446	0	0	0
FLEET MANAGEMENT	1070	0	9	67	40	-27	40	0	40	0	0	0
CUSTOMER SERVICE	1085	156	243	305	404	99	404	0	404	0	0	0
PERFORMANCE MANAGEMENT	1090	1,790	1,938	1,758	2,355	597	2,355	0	2,355	0	0	0
Subtotal: AGENCY MANAGEMENT		4,914	5,862	6,041	6,490	450	6,490	0	6,490	0	0	0
FORENSIC SCIENCE LABORATORY	2000											
ADMINISTRATIVE AND SUPPORT SERVICES	2010	2,171	2,031	1,579	2,070	491	2,070	0	2,070	0	0	0
LABORATORY SERVICES	2020	5,707	6,433	7,207	7,983	776	6,982	0	6,982	460	0	540
MATERIALS ANALYSIS UNIT	2030	1	154	0	0	0	0	0	0	0	0	0
LATENT FINGERPRINT UNIT	2040	3	0	0	0	0	0	0	0	0	0	0
FIREARMS EXAMINATION UNIT	2050	3	0	0	0	0	0	0	0	0	0	0
DIGITAL EVIDENCE UNIT	2060	1	0	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC SCIENCE LABORATORY		7,886	8,617	8,786	10,052	1,266	9,052	0	9,052	460	0	540
PUBLIC HEALTH LABORATORY	3000											
ADMINISTRATIVE AND SUPPORT SERVICES	3010	562	483	652	466	-186	466	0	466	0	0	0
LABORATORY SERVICES	3020	2,656	3,543	3,402	4,081	679	3,033	0	3,033	0	0	1,048
CHEMICAL SCIENCE UNIT	3030	1	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY		3,220	4,026	4,054	4,548	493	3,499	0	3,499	0	0	1,048
CRIME SCENE SCIENCES	4000											
ADMINISTRATIVE AND SUPPORT SERVICES	4010	889	667	413	552	139	552	0	552	0	0	0
EVIDENCE HANDLING	4020	7,113	8,254	8,747	8,464	-283	8,464	0	8,464	0	0	0
CRIME SCENE SCIENCES UNIT	4030	17	0	0	0	0	0	0	0	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Forensic Sciences Name	FR0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: CRIME SCENE SCIENCES		8,018	8,921	9,160	9,015	-144	9,015	0	9,015	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	-8	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-8	0	0	0	0	0	0	0	0	0	0
Total: Department of Forensic Sciences		24,031	27,426	28,041	30,105	2,065	28,057	0	28,057	460	0	1,588

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,040	2,854	2,760	3,308	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,040	2,854	2,760	3,308	548
0012	691	675	740	588	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	691	675	740	588	-152
0013	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0014	525	671	794	881	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	671	794	881	86
0015	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	0	0	0
Subtotal: PS	3,273	4,211	4,294	4,777	483	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,273	4,211	4,294	4,777	483
0020	139	165	174	146	-27	0	0	0	0	0	0	0	0	0	46	0	0	0	0	0	185	165	174	146	-27
0031	6	11	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	43	43	0
0040	885	1,068	1,003	1,229	226	0	0	0	0	0	0	0	0	0	181	12	9	0	-9	-9	1,066	1,080	1,012	1,229	217
0041	29	0	0	61	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	61	61
0070	324	396	518	234	-284	0	0	0	0	0	0	0	0	0	32	0	0	0	0	0	356	396	518	234	-284
Subtotal: NPS	1,383	1,639	1,738	1,713	-24	0	0	0	0	0	0	0	0	0	259	12	9	0	-9	-9	1,641	1,651	1,747	1,713	-33
Total 1000	4,655	5,850	6,032	6,490	459	0	0	0	0	0	0	0	0	0	259	12	9	0	-9	-9	4,914	5,862	6,041	6,490	450

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,396	4,245	4,276	5,177	902	127	97	140	0	-140	0	0	0	0	0	67	48	0	0	0	3,591	4,390	4,416	5,177	761
0012	377	235	302	173	-129	145	195	177	336	158	0	0	0	0	0	168	285	275	389	114	689	715	755	898	143
0013	17	13	271	3	-268	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	13	271	3	-268
0014	773	946	1,026	1,209	183	56	68	72	76	4	0	0	0	0	0	53	79	62	88	25	881	1,094	1,160	1,373	213
0015	14	23	132	19	-113	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	13	25	132	19	-113
Subtotal: PS	4,577	5,463	6,007	6,582	575	328	361	390	412	22	0	0	0	0	0	287	413	338	477	139	5,192	6,237	6,734	7,470	736
0020	259	139	242	342	100	32	69	70	49	-21	0	0	0	0	0	54	91	135	63	-72	344	299	447	454	7
0040	99	267	173	173	0	0	0	0	0	0	0	0	0	0	0	33	304	0	0	0	132	571	173	173	0
0041	1,637	1,332	1,396	1,921	525	0	38	0	0	0	0	0	0	0	0	441	0	0	0	0	2,078	1,370	1,396	1,921	525
0070	25	126	35	34	-1	0	0	0	0	0	0	0	0	0	0	115	14	0	0	0	140	140	35	34	-1
Subtotal: NPS	2,020	1,864	1,847	2,470	624	32	107	70	49	-21	0	0	0	0	0	643	409	135	63	-72	2,694	2,380	2,052	2,582	530
Total 2000	6,596	7,327	7,853	9,052	1,199	360	468	460	460	0	0	0	0	0	930	822	473	540	67	67	7,886	8,617	8,786	10,052	1,266

3000 Public Health Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,327	1,872	1,933	2,222	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,327	1,872	1,933	2,222	289
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	276	240	406	166	103	276	240	406	166
0013	59	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	16	16	59	20	0	16	16
0014	313	406	439	502	63	0	0	0	0	0	0	0	0	0	0	5	46	54	92	37	318	451	493	594	101
0015	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	5	6	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: PS	1,751	2,301	2,371	2,724	353	0	0	0	0	0	0	0	0	0	0	62	325	294	514	220	1,813	2,626	2,666	3,238	572
0020	151	302	299	391	92	0	0	0	0	0	0	0	0	0	0	426	165	119	158	39	576	467	418	549	131
0040	58	35	12	11	-2	0	0	0	0	0	0	0	0	0	0	410	0	0	26	26	467	35	12	37	24
0041	271	292	296	354	58	0	0	0	0	0	0	0	0	0	0	83	453	585	345	-240	354	745	882	699	-183
0070	0	84	78	20	-58	0	0	0	0	0	0	0	0	0	0	10	69	0	5	5	10	152	78	25	-53
Subtotal: NPS	479	714	685	775	91	0	0	0	0	0	0	0	0	0	0	929	687	704	534	-170	1,407	1,400	1,389	1,309	-79
Total 3000	2,230	3,015	3,056	3,499	443	0	0	0	0	0	0	0	0	0	0	990	1,011	999	1,048	50	3,220	4,026	4,054	4,548	493

4000 Crime Scene Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,726	5,392	5,044	6,279	1,235	0	0	0	0	0	0	0	0	0	0	166	0	0	0	0	2,892	5,392	5,044	6,279	1,235
0012	1,956	735	1,754	175	-1,579	0	0	0	0	0	0	0	0	0	0	394	0	0	0	0	2,350	735	1,754	175	-1,579
0013	457	579	271	380	109	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	500	579	271	380	109
0014	1,035	1,264	1,525	1,459	-66	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0	1,136	1,264	1,525	1,459	-66
0015	359	270	132	155	23	0	0	0	0	0	0	0	0	0	0	33	0	0	0	0	392	270	132	155	23
Subtotal: PS	6,533	8,239	8,725	8,447	-278	0	0	0	0	0	0	0	0	0	0	737	0	0	0	0	7,270	8,239	8,725	8,447	-278
0020	179	335	209	429	220	0	0	0	0	0	0	0	0	0	0	130	0	0	0	0	308	335	209	429	220
0040	96	132	188	140	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	132	188	140	-48
0041	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0070	210	215	38	0	-38	0	0	0	0	0	0	0	0	0	0	96	0	0	0	0	306	215	38	0	-38
Subtotal: NPS	523	682	435	569	134	0	0	0	0	0	0	0	0	0	0	225	0	0	0	0	748	682	435	569	134
Total 4000	7,056	8,921	9,160	9,015	-144	0	0	0	0	0	0	0	0	0	0	963	0	0	0	0	8,018	8,921	9,160	9,015	-144

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total budget	20,529	25,113	26,101	28,057	1,957	360	467	460	460	0	0	0	0	0	0	3,142	1,846	1,480	1,588	108	24,031	27,426	28,041	30,105	2,065

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,040	2,854	2,760	3,308	548	0	0	0	0	0	0	0	0	0	0	2,040	2,854	2,760	3,308	548
0012	691	675	740	588	-152	0	0	0	0	0	0	0	0	0	0	691	675	740	588	-152
0013	4	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4	9	0	0	0
0014	525	671	794	881	86	0	0	0	0	0	0	0	0	0	0	525	671	794	881	86
0015	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	0	0	0
Subtotal: PS	3,273	4,211	4,294	4,777	483	0	0	0	0	0	0	0	0	0	0	3,273	4,211	4,294	4,777	483
0020	139	165	174	146	-27	0	0	0	0	0	0	0	0	0	0	139	165	174	146	-27
0031	6	11	43	43	0	0	0	0	0	0	0	0	0	0	0	6	11	43	43	0
0040	885	1,068	1,003	1,229	226	0	0	0	0	0	0	0	0	0	0	885	1,068	1,003	1,229	226
0041	29	0	0	61	61	0	0	0	0	0	0	0	0	0	0	29	0	0	61	61
0070	324	396	518	234	-284	0	0	0	0	0	0	0	0	0	0	324	396	518	234	-284
Subtotal: NPS	1,383	1,639	1,738	1,713	-24	0	0	0	0	0	0	0	0	0	0	1,383	1,639	1,738	1,713	-24
Total 1000	4,655	5,850	6,032	6,490	459	0	0	0	0	0	0	0	0	0	0	4,655	5,850	6,032	6,490	459

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,396	4,245	4,276	5,177	902	0	0	0	0	0	0	0	0	0	0	3,396	4,245	4,276	5,177	902
0012	377	235	302	173	-129	0	0	0	0	0	0	0	0	0	0	377	235	302	173	-129
0013	17	13	271	3	-268	0	0	0	0	0	0	0	0	0	0	17	13	271	3	-268
0014	773	946	1,026	1,209	183	0	0	0	0	0	0	0	0	0	0	773	946	1,026	1,209	183
0015	14	23	132	19	-113	0	0	0	0	0	0	0	0	0	0	14	23	132	19	-113
Subtotal: PS	4,577	5,463	6,007	6,582	575	0	0	0	0	0	0	0	0	0	0	4,577	5,463	6,007	6,582	575
0020	259	139	242	342	100	0	0	0	0	0	0	0	0	0	0	259	139	242	342	100
0040	99	267	173	173	0	0	0	0	0	0	0	0	0	0	0	99	267	173	173	0
0041	1,637	1,332	1,396	1,921	525	0	0	0	0	0	0	0	0	0	0	1,637	1,332	1,396	1,921	525
0070	25	126	35	34	-1	0	0	0	0	0	0	0	0	0	0	25	126	35	34	-1
Subtotal: NPS	2,020	1,864	1,847	2,470	624	0	0	0	0	0	0	0	0	0	0	2,020	1,864	1,847	2,470	624
Total 2000	6,596	7,327	7,853	9,052	1,199	0	0	0	0	0	0	0	0	0	0	6,596	7,327	7,853	9,052	1,199

3000 Public Health Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,327	1,872	1,933	2,222	289	0	0	0	0	0	0	0	0	0	0	1,327	1,872	1,933	2,222	289
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0	0
0013	59	19	0	0	0	0	0	0	0	0	0	0	0	0	0	59	19	0	0	0
0014	313	406	439	502	63	0	0	0	0	0	0	0	0	0	0	313	406	439	502	63

July 2019

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
Subtotal: PS	1,751	2,301	2,371	2,724	353	0	0	0	0	0	0	0	0	0	0	1,751	2,301	2,371	2,724	353
0020	151	302	299	391	92	0	0	0	0	0	0	0	0	0	0	151	302	299	391	92
0040	58	35	12	11	-2	0	0	0	0	0	0	0	0	0	0	58	35	12	11	-2
0041	271	292	296	354	58	0	0	0	0	0	0	0	0	0	0	271	292	296	354	58
0070	0	84	78	20	-58	0	0	0	0	0	0	0	0	0	0	0	84	78	20	-58
Subtotal: NPS	479	714	685	775	91	0	0	0	0	0	0	0	0	0	0	479	714	685	775	91
Total 3000	2,230	3,015	3,056	3,499	443	0	0	0	0	0	0	0	0	0	0	2,230	3,015	3,056	3,499	443

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,726	5,392	5,044	6,279	1,235	0	0	0	0	0	0	0	0	0	0	2,726	5,392	5,044	6,279	1,235
0012	1,956	735	1,754	175	-1,579	0	0	0	0	0	0	0	0	0	0	1,956	735	1,754	175	-1,579
0013	457	579	271	380	109	0	0	0	0	0	0	0	0	0	0	457	579	271	380	109
0014	1,035	1,264	1,525	1,459	-66	0	0	0	0	0	0	0	0	0	0	1,035	1,264	1,525	1,459	-66
0015	359	270	132	155	23	0	0	0	0	0	0	0	0	0	0	359	270	132	155	23
Subtotal: PS	6,533	8,239	8,725	8,447	-278	0	0	0	0	0	0	0	0	0	0	6,533	8,239	8,725	8,447	-278
0020	179	335	209	429	220	0	0	0	0	0	0	0	0	0	0	179	335	209	429	220
0040	96	132	188	140	-48	0	0	0	0	0	0	0	0	0	0	96	132	188	140	-48
0041	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0070	210	215	38	0	-38	0	0	0	0	0	0	0	0	0	0	210	215	38	0	-38
Subtotal: NPS	523	682	435	569	134	0	0	0	0	0	0	0	0	0	0	523	682	435	569	134
Total 4000	7,056	8,921	9,160	9,015	-144	0	0	0	0	0	0	0	0	0	0	7,056	8,921	9,160	9,015	-144

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Subtotal: PS	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total 9960	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0	0
Total budget	20,529	25,113	26,101	28,057	1,957	0	0	0	0	0	0	0	0	0	0	20,529	25,113	26,101	28,057	1,957

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,490	14,364	14,012	16,986	2,974	127	97	140	0	-140	0	0	0	0	0	233	48	0	0	0	9,851	14,509	14,152	16,986	2,834
0012	3,070	1,645	2,796	937	-1,859	145	195	177	336	158	0	0	0	0	0	618	561	515	795	280	3,833	2,401	3,488	2,067	-1,421
0013	536	620	542	383	-159	1	0	0	0	0	0	0	0	0	0	43	1	0	16	16	580	621	542	400	-142
0014	2,638	3,287	3,783	4,051	267	56	68	72	76	4	0	0	0	0	0	159	125	117	180	63	2,853	3,479	3,973	4,306	333
0015	391	299	264	173	-91	0	1	0	0	0	0	0	0	0	0	33	3	0	0	0	424	303	264	173	-91
Subtotal: PS	16,125	20,214	21,397	22,530	1,133	328	361	390	412	22	0	0	0	0	0	1,087	738	632	991	359	17,541	21,313	22,419	23,932	1,513
0020	726	941	924	1,309	385	32	69	70	49	-21	0	0	0	0	0	655	256	254	221	-33	1,413	1,266	1,247	1,578	331
0031	6	11	43	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	43	43	0
0040	1,137	1,502	1,377	1,553	176	0	0	0	0	0	0	0	0	0	0	624	316	9	26	17	1,761	1,818	1,386	1,579	193
0041	1,975	1,624	1,692	2,336	643	0	38	0	0	0	0	0	0	0	0	524	453	585	345	-240	2,499	2,115	2,278	2,681	403
0070	559	821	669	288	-381	0	0	0	0	0	0	0	0	0	0	253	82	0	5	5	812	903	669	293	-376
Subtotal: NPS	4,403	4,899	4,704	5,528	824	32	107	70	49	-21	0	0	0	0	0	2,056	1,108	848	597	-251	6,491	6,113	5,622	6,174	551
Total budget	20,529	25,113	26,101	28,057	1,957	360	467	460	460	0	0	0	0	0	0	3,142	1,846	1,480	1,588	108	24,031	27,426	28,041	30,105	2,065

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	11	19	36	10	-26	3	3	3	5	2	0	0	0	0	0	8	7	6	10	4	21	29	45	25	-20
0011	169	168	171	202	31	0	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	169	170	173	202	29
Total FTEs	180	187	207	212	5	3	5	5	5	0	0	0	0	0	8	7	6	10	4	190	199	218	227	9	

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,490	14,364	14,012	16,986	2,974	0	0	0	0	0	0	0	0	0	0	9,490	14,364	14,012	16,986	2,974
0012	3,070	1,645	2,796	937	-1,859	0	0	0	0	0	0	0	0	0	0	3,070	1,645	2,796	937	-1,859
0013	536	620	542	383	-159	0	0	0	0	0	0	0	0	0	0	536	620	542	383	-159
0014	2,638	3,287	3,783	4,051	267	0	0	0	0	0	0	0	0	0	2,638	3,287	3,783	4,051	267	
0015	391	299	264	173	-91	0	0	0	0	0	0	0	0	0	391	299	264	173	-91	
Subtotal: PS	16,125	20,214	21,397	22,530	1,133	0	0	0	0	0	0	0	0	0	16,125	20,214	21,397	22,530	1,133	
0020	726	941	924	1,309	385	0	0	0	0	0	0	0	0	0	726	941	924	1,309	385	
0031	6	11	43	43	0	0	0	0	0	0	0	0	0	0	6	11	43	43	0	
0040	1,137	1,502	1,377	1,553	176	0	0	0	0	0	0	0	0	0	1,137	1,502	1,377	1,553	176	
0041	1,975	1,624	1,692	2,336	643	0	0	0	0	0	0	0	0	0	1,975	1,624	1,692	2,336	643	
0070	559	821	669	288	-381	0	0	0	0	0	0	0	0	0	559	821	669	288	-381	
Subtotal: NPS	4,403	4,899	4,704	5,528	824	0	0	0	0	0	0	0	0	0	4,403	4,899	4,704	5,528	824	
Total budget	20,529	25,113	26,101	28,057	1,957	0	0	0	0	0	0	0	0	0	20,529	25,113	26,101	28,057	1,957	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	11	19	36	10	-26	0	0	0	0	0	0	0	0	0	11	19	36	10	-26	
0011	169	168	171	202	31	0	0	0	0	0	0	0	0	0	169	168	171	202	31	
Total FTEs	180	187	207	212	5	0	0	0	0	0	0	0	0	0	180	187	207	212	5	

**FY 2020 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				
	0100	LOCAL FUNDS	\$28,057	212.00
Subtotal: Local Fund			\$28,057	212.00
Subtotal: General Fund			\$28,057	212.00
Federal Resources				
Federal Grant Fund				
	DNA18F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$0	0.00
	DNA19F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$230	2.50
	DNA20F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$230	2.50
Subtotal: Federal Grant Fund			\$460	5.00
Subtotal: Federal Resources			\$460	5.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$1,588	10.00
Subtotal: Operating Intra-District Funds			\$1,588	10.00
Subtotal: Intra-District Funds			\$1,588	10.00
Total: Department of Forensic Sciences			\$30,105	227.00