

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Department of Forensic Sciences	FR0 Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
AFO	100F	114	258	261	292	31	292	0	292	0	0	0
PERSONNEL	1010	434	504	532	537	5	537	0	537	0	0	0
TRAINING	1015	363	451	385	388	2	388	0	388	0	0	0
CONTRACT AND PROCUREMENT	1020	77	26	167	12	-155	12	0	12	0	0	0
INFORMATION TECHNOLOGY	1040	1,288	1,451	1,849	1,807	-41	1,807	0	1,807	0	0	0
RISK MANAGEMENT	1055	447	40	102	102	0	102	0	102	0	0	0
LEGAL	1060	428	404	486	558	71	558	0	558	0	0	0
FLEET MANAGEMENT	1070	57	43	48	48	0	48	0	48	0	0	0
CUSTOMER SERVICE	1085	297	534	590	605	15	605	0	605	0	0	0
PERFORMANCE MANAGEMENT	1090	1,946	1,637	2,175	1,590	-585	1,590	0	1,590	0	0	0
CORONA RELIEF FUNDS	COV9	0	737	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		5,450	6,085	6,596	5,940	-656	5,940	0	5,940	0	0	0
FORENSIC SCIENCE LABORATORY	2000											
ADMINISTRATIVE AND SUPPORT SERVICES	2010	1,641	1,360	940	175	-765	175	0	175	0	0	0
LABORATORY SERVICES	2020	7,927	8,489	8,416	9,100	683	7,953	0	7,953	494	0	652
Subtotal: FORENSIC SCIENCE LABORATORY		9,568	9,849	9,357	9,275	-81	8,129	0	8,129	494	0	652
PUBLIC HEALTH LABORATORY	3000											
ADMINISTRATIVE AND SUPPORT SERVICES	3010	482	420	366	611	245	611	0	611	0	0	0
LABORATORY SERVICES	3020	5,271	5,382	4,434	11,009	6,575	4,349	0	4,349	0	0	6,660
Subtotal: PUBLIC HEALTH LABORATORY		5,753	5,802	4,800	11,620	6,820	4,960	0	4,960	0	0	6,660
CRIME SCENE SCIENCES	4000											
ADMINISTRATIVE AND SUPPORT SERVICES	4010	506	492	624	615	-9	615	0	615	0	0	0
EVIDENCE HANDLING	4020	8,431	9,212	8,911	8,789	-122	8,789	0	8,789	0	0	0
Subtotal: CRIME SCENE SCIENCES		8,937	9,704	9,536	9,404	-131	9,404	0	9,404	0	0	0
YR END CLOSE	9960											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Forensic Sciences		29,708	31,441	30,289	36,239	5,951	28,433	0	28,433	494	0	7,312

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,996	2,915	3,903	3,214	-689	0	601	0	0	0	0	0	0	0	0	0	0	0	0	0	2,996	3,516	3,903	3,214	-689
0012	294	211	217	240	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294	211	217	240	23
0013	90	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	78	0	0	0
0014	649	602	858	761	-97	0	136	0	0	0	0	0	0	0	0	0	0	0	0	0	649	738	858	761	-97
0015	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0
Subtotal: PS	4,033	3,811	4,978	4,215	-763	0	737	0	0	0	0	0	0	0	0	0	0	0	0	0	4,033	4,548	4,978	4,215	-763
0020	173	131	164	164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	131	164	164	0
0031	13	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	21	21	0
0040	1,093	1,111	912	1,019	107	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	1,097	1,111	912	1,019	107
0041	0	61	286	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	286	286	0
0070	133	234	234	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	234	234	234	0
Subtotal: NPS	1,413	1,537	1,618	1,725	107	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	1,417	1,537	1,618	1,725	107
Total 1000	5,446	5,349	6,596	5,940	-656	0	737	0	0	0	0	0	0	0	4	0	0	0	0	0	5,450	6,085	6,596	5,940	-656

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,131	5,136	5,362	4,822	-540	0	0	14	0	-14	0	0	0	0	0	0	0	133	133	0	5,131	5,136	5,376	4,955	-420
0012	110	0	0	0	0	238	160	118	388	270	0	0	0	0	302	299	391	237	-154	651	460	510	625	116	
0013	44	103	3	3	0	4	10	0	0	0	0	0	0	0	0	0	0	0	0	48	113	3	3	0	
0014	1,087	1,146	996	1,061	65	57	34	27	86	58	0	0	0	0	58	65	81	82	1	1,203	1,245	1,104	1,228	124	
0015	52	10	19	19	0	9	4	0	0	0	0	0	0	0	6	3	0	100	100	67	17	19	119	100	
Subtotal: PS	6,425	6,395	6,380	5,905	-475	308	208	159	474	314	0	0	0	0	367	367	473	552	80	7,099	6,970	7,012	6,931	-81	
0020	267	324	327	327	0	48	0	29	0	-29	0	0	0	0	90	118	63	100	37	405	442	419	427	8	
0040	153	165	215	187	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	165	215	187	-28	
0041	1,368	1,899	1,676	1,676	0	112	67	0	20	20	0	0	0	0	361	74	0	0	0	1,842	2,041	1,676	1,696	20	
0070	22	25	34	34	0	0	51	0	0	0	0	0	0	0	48	156	0	0	0	70	231	34	34	0	
Subtotal: NPS	1,810	2,414	2,253	2,224	-28	160	118	29	20	-9	0	0	0	0	499	348	63	100	37	2,469	2,879	2,345	2,344	-1	
Total 2000	8,234	8,809	8,632	8,129	-504	468	326	188	494	305	0	0	0	0	866	715	536	652	117	9,568	9,849	9,357	9,275	-81	

3000 Public Health Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,084	2,062	1,844	2,947	1,103	0	0	0	0	0	0	38	0	0	0	0	-17	75	2,138	2,063	2,084	2,083	1,919	5,085	3,166
0012	64	0	0	0	0	0	0	0	0	0	0	140	0	0	281	324	341	636	295	345	464	341	636	295	
0013	4	68	4	4	0	0	0	0	0	0	0	5	0	0	0	3	16	16	0	4	77	21	21	0	
0014	486	472	456	650	194	0	0	0	0	0	0	41	0	0	50	59	86	613	527	536	572	542	1,263	721	
0015	6	30	0	0	0	0	0	0	0	0	0	4	0	0	2	77	0	0	0	8	111	0	0	0	
Subtotal: PS	2,644	2,631	2,304	3,601	1,297	0	0	0	0	0	0	229	0	0	333	446	519	3,404	2,885	2,977	3,306	2,823	7,005	4,182	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0020	421	380	713	713	0	0	0	0	0	0	0	2	0	0	0	335	286	157	1,795	1,639	756	668	870	2,509	1,639
0040	23	10	63	63	0	0	0	0	0	0	0	0	0	0	0	93	2	21	43	22	116	12	84	106	22
0041	466	326	563	563	0	0	0	0	0	0	0	0	0	0	0	823	921	421	1,284	863	1,289	1,246	984	1,846	863
0070	33	18	20	20	0	0	0	0	0	0	0	0	0	0	0	581	551	20	134	114	615	569	40	154	114
Subtotal: NPS	944	734	1,359	1,359	0	0	0	0	0	0	0	2	0	0	0	1,832	1,761	619	3,256	2,638	2,777	2,496	1,977	4,615	2,638
Total 3000	3,588	3,365	3,663	4,960	1,297	0	0	0	0	0	0	231	0	0	0	2,165	2,207	1,137	6,660	5,523	5,753	5,802	4,800	11,620	6,820

4000 Crime Scene Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,622	6,886	6,959	6,641	-318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,622	6,886	6,959	6,641	-318
0012	-178	95	133	273	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-178	95	133	273	139
0013	628	669	430	430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	628	669	430	430	0
0014	1,346	1,401	1,491	1,538	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	1,401	1,491	1,538	47
0015	162	137	155	155	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	137	155	155	0
Subtotal: PS	8,580	9,188	9,168	9,037	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,580	9,188	9,168	9,037	-131
0020	189	376	228	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	376	228	228	0
0040	169	140	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	169	140	140	140	0
Subtotal: NPS	358	516	367	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	516	367	367	0
Total 4000	8,937	9,704	9,536	9,404	-131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,937	9,704	9,536	9,404	-131

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	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
Subtotal: PS	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
Total 9960	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
Total budget	26,205	27,227	28,427	28,433	6	468	1,062	188	494	305	0	231	0	0	0	3,035	2,921	1,673	7,312	5,639	29,708	31,441	30,289	36,239	5,951

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,996	2,915	3,903	3,214	-689	0	0	0	0	0	0	0	0	0	0	2,996	2,915	3,903	3,214	-689
0012	294	211	217	240	23	0	0	0	0	0	0	0	0	0	0	294	211	217	240	23
0013	90	78	0	0	0	0	0	0	0	0	0	0	0	0	0	90	78	0	0	0
0014	649	602	858	761	-97	0	0	0	0	0	0	0	0	0	0	649	602	858	761	-97
0015	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0
Subtotal: PS	4,033	3,811	4,978	4,215	-763	0	0	0	0	0	0	0	0	0	0	4,033	3,811	4,978	4,215	-763
0020	173	131	164	164	0	0	0	0	0	0	0	0	0	0	0	173	131	164	164	0
0031	13	0	21	21	0	0	0	0	0	0	0	0	0	0	0	13	0	21	21	0
0040	1,093	1,111	912	1,019	107	0	0	0	0	0	0	0	0	0	0	1,093	1,111	912	1,019	107
0041	0	61	286	286	0	0	0	0	0	0	0	0	0	0	0	0	61	286	286	0
0070	133	234	234	234	0	0	0	0	0	0	0	0	0	0	0	133	234	234	234	0
Subtotal: NPS	1,413	1,537	1,618	1,725	107	0	0	0	0	0	0	0	0	0	0	1,413	1,537	1,618	1,725	107
Total 1000	5,446	5,349	6,596	5,940	-656	0	0	0	0	0	0	0	0	0	0	5,446	5,349	6,596	5,940	-656

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,131	5,136	5,362	4,822	-540	0	0	0	0	0	0	0	0	0	0	5,131	5,136	5,362	4,822	-540
0012	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	0	0	0	0
0013	44	103	3	3	0	0	0	0	0	0	0	0	0	0	0	44	103	3	3	0
0014	1,087	1,146	996	1,061	65	0	0	0	0	0	0	0	0	0	0	1,087	1,146	996	1,061	65
0015	52	10	19	19	0	0	0	0	0	0	0	0	0	0	0	52	10	19	19	0
Subtotal: PS	6,425	6,395	6,380	5,905	-475	0	0	0	0	0	0	0	0	0	0	6,425	6,395	6,380	5,905	-475
0020	267	324	327	327	0	0	0	0	0	0	0	0	0	0	0	267	324	327	327	0
0040	153	165	215	187	-28	0	0	0	0	0	0	0	0	0	0	153	165	215	187	-28
0041	1,368	1,899	1,676	1,676	0	0	0	0	0	0	0	0	0	0	0	1,368	1,899	1,676	1,676	0
0070	22	25	34	34	0	0	0	0	0	0	0	0	0	0	0	22	25	34	34	0
Subtotal: NPS	1,810	2,414	2,253	2,224	-28	0	0	0	0	0	0	0	0	0	0	1,810	2,414	2,253	2,224	-28
Total 2000	8,234	8,809	8,632	8,129	-504	0	0	0	0	0	0	0	0	0	0	8,234	8,809	8,632	8,129	-504

3000 Public Health Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,084	2,062	1,844	2,947	1,103	0	0	0	0	0	0	0	0	0	0	2,084	2,062	1,844	2,947	1,103
0012	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0013	4	68	4	4	0	0	0	0	0	0	0	0	0	0	0	4	68	4	4	0
0014	486	472	456	650	194	0	0	0	0	0	0	0	0	0	0	486	472	456	650	194

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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0015	6	30	0	0	0	0	0	0	0	0	0	0	0	0	0	6	30	0	0	0
Subtotal: PS	2,644	2,631	2,304	3,601	1,297	0	0	0	0	0	0	0	0	0	0	2,644	2,631	2,304	3,601	1,297
0020	421	380	713	713	0	0	0	0	0	0	0	0	0	0	421	380	713	713	0	
0040	23	10	63	63	0	0	0	0	0	0	0	0	0	0	23	10	63	63	0	
0041	466	326	563	563	0	0	0	0	0	0	0	0	0	0	466	326	563	563	0	
0070	33	18	20	20	0	0	0	0	0	0	0	0	0	0	33	18	20	20	0	
Subtotal: NPS	944	734	1,359	1,359	0	0	0	0	0	0	0	0	0	0	944	734	1,359	1,359	0	
Total 3000	3,588	3,365	3,663	4,960	1,297	0	0	0	0	0	0	0	0	0	3,588	3,365	3,663	4,960	1,297	

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	6,622	6,886	6,959	6,641	-318	0	0	0	0	0	0	0	0	0	6,622	6,886	6,959	6,641	-318	
0012	-178	95	133	273	139	0	0	0	0	0	0	0	0	0	-178	95	133	273	139	
0013	628	669	430	430	0	0	0	0	0	0	0	0	0	0	628	669	430	430	0	
0014	1,346	1,401	1,491	1,538	47	0	0	0	0	0	0	0	0	0	1,346	1,401	1,491	1,538	47	
0015	162	137	155	155	0	0	0	0	0	0	0	0	0	0	162	137	155	155	0	
Subtotal: PS	8,580	9,188	9,168	9,037	-131	0	0	0	0	0	0	0	0	0	8,580	9,188	9,168	9,037	-131	
0020	189	376	228	228	0	0	0	0	0	0	0	0	0	0	189	376	228	228	0	
0040	169	140	140	140	0	0	0	0	0	0	0	0	0	0	169	140	140	140	0	
Subtotal: NPS	358	516	367	367	0	0	0	0	0	0	0	0	0	0	358	516	367	367	0	
Total 4000	8,937	9,704	9,536	9,404	-131	0	0	0	0	0	0	0	0	0	8,937	9,704	9,536	9,404	-131	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	26,205	27,227	28,427	28,433	6	0	0	0	0	0	0	0	0	0	26,205	27,227	28,427	28,433	6	

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**Program Summary by
Comptroller Source Group**

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FR0 Department of Forensic Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	16,832	16,999	18,067	17,624	-444	0	601	14	0	-14	0	38	0	0	0	0	-17	75	2,271	2,196	16,832	17,621	18,156	19,895	1,739
0012	290	306	351	513	162	238	160	118	388	270	0	140	0	0	0	583	624	733	873	141	1,111	1,230	1,202	1,774	573
0013	767	918	438	438	0	4	10	0	0	0	0	5	0	0	0	0	4	16	16	0	771	937	455	455	0
0014	3,569	3,621	3,801	4,010	210	57	170	27	86	58	0	41	0	0	0	108	123	167	695	528	3,734	3,955	3,995	4,791	796
0015	223	182	173	173	0	9	4	0	0	0	0	4	0	0	0	8	79	0	100	100	240	270	173	273	100
Subtotal: PS	21,681	22,026	22,831	22,758	-72	308	944	159	474	314	0	229	0	0	0	699	813	991	3,956	2,965	22,688	24,013	23,981	27,188	3,207
0020	1,050	1,212	1,432	1,432	0	48	0	29	0	-29	0	2	0	0	0	424	404	220	1,895	1,676	1,523	1,618	1,681	3,328	1,647
0031	13	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	21	21	0
0040	1,438	1,426	1,330	1,408	78	0	0	0	0	0	0	0	0	0	0	97	2	21	43	22	1,535	1,429	1,351	1,452	101
0041	1,834	2,286	2,525	2,525	0	112	67	0	20	20	0	0	0	0	0	1,184	995	421	1,284	863	3,131	3,348	2,946	3,829	883
0070	189	276	288	288	0	0	51	0	0	0	0	0	0	0	0	630	707	20	134	114	818	1,034	308	422	114
Subtotal: NPS	4,524	5,200	5,596	5,675	78	160	118	29	20	-9	0	2	0	0	0	2,335	2,108	682	3,356	2,675	7,020	7,428	6,307	9,051	2,744
Total budget	26,205	27,227	28,427	28,433	6	468	1,062	188	494	305	0	231	0	0	0	3,035	2,921	1,673	7,312	5,639	29,708	31,441	30,289	36,239	5,951

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	37	9	3	5	2	3	13	2	6	4	0	0	0	0	0	10	6	9	11	2	50	29	14	22	8
0011	173	187	211	204	-7	2	0	0	0	0	0	0	0	0	0	0	0	1	32	31	175	187	212	236	24
Total FTEs	210	196	214	209	-5	5	13	2	6	4	0	0	0	0	10	6	10	43	33	225	216	226	258	32	

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**Program Summary by
Comptroller Source Group**

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FR0 Department of Forensic Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	16,832	16,999	18,067	17,624	-444	0	0	0	0	0	0	0	0	0	0	16,832	16,999	18,067	17,624	-444
0012	290	306	351	513	162	0	0	0	0	0	0	0	0	0	0	290	306	351	513	162
0013	767	918	438	438	0	0	0	0	0	0	0	0	0	0	0	767	918	438	438	0
0014	3,569	3,621	3,801	4,010	210	0	0	0	0	0	0	0	0	0	0	3,569	3,621	3,801	4,010	210
0015	223	182	173	173	0	0	0	0	0	0	0	0	0	0	0	223	182	173	173	0
Subtotal: PS	21,681	22,026	22,831	22,758	-72	0	0	0	0	0	0	0	0	0	0	21,681	22,026	22,831	22,758	-72
0020	1,050	1,212	1,432	1,432	0	0	0	0	0	0	0	0	0	0	0	1,050	1,212	1,432	1,432	0
0031	13	0	21	21	0	0	0	0	0	0	0	0	0	0	0	13	0	21	21	0
0040	1,438	1,426	1,330	1,408	78	0	0	0	0	0	0	0	0	0	0	1,438	1,426	1,330	1,408	78
0041	1,834	2,286	2,525	2,525	0	0	0	0	0	0	0	0	0	0	0	1,834	2,286	2,525	2,525	0
0070	189	276	288	288	0	0	0	0	0	0	0	0	0	0	0	189	276	288	288	0
Subtotal: NPS	4,524	5,200	5,596	5,675	78	0	0	0	0	0	0	0	0	0	0	4,524	5,200	5,596	5,675	78
Total budget	26,205	27,227	28,427	28,433	6	0	0	0	0	0	0	0	0	0	0	26,205	27,227	28,427	28,433	6

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	37	9	3	5	2	0	0	0	0	0	0	0	0	0	0	37	9	3	5	2
0011	173	187	211	204	-7	0	0	0	0	0	0	0	0	0	0	173	187	211	204	-7
Total FTEs	210	196	214	209	-5	0	0	0	0	0	0	0	0	0	0	210	196	214	209	-5

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**Agency Summary
by Revenue Source**

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FR0 Department of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$28,433	209.00
Subtotal: Local Fund			\$28,433	209.00
Subtotal: General Fund			\$28,433	209.00
Federal Resources				
Federal Grant Fund				
	DNA21F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$494	6.00
Subtotal: Federal Grant Fund			\$494	6.00
Subtotal: Federal Resources			\$494	6.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$2,312	14.00
	7530	PUBLIC HEALTH CRISIS RESPONSE	\$5,000	29.00
Subtotal: Operating Intra-District Funds			\$7,312	43.00
Subtotal: Intra-District Funds			\$7,312	43.00
Total: Department of Forensic Sciences			\$36,239	258.00