

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
AFO	100F	258	203	292	250	-42	250	0	250	0	0	0
PERSONNEL	1010	504	444	537	1,069	532	1,069	0	1,069	0	0	0
TRAINING	1015	451	337	388	977	590	977	0	977	0	0	0
CONTRACT AND PROCUREMENT	1020	26	62	12	15	3	15	0	15	0	0	0
INFORMATION TECHNOLOGY	1040	1,451	1,383	1,807	2,140	332	2,140	0	2,140	0	0	0
RISK MANAGEMENT	1055	40	74	102	602	500	602	0	602	0	0	0
LEGAL	1060	404	505	558	492	-66	492	0	492	0	0	0
FLEET MANAGEMENT	1070	43	27	48	49	2	49	0	49	0	0	0
CUSTOMER SERVICE	1085	534	597	605	553	-52	553	0	553	0	0	0
PERFORMANCE MANAGEMENT	1090	1,637	2,133	1,590	1,935	344	1,935	0	1,935	0	0	0
CORONA RELIEF FUNDS	COV9	737	223	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		6,085	5,988	5,940	8,083	2,144	8,083	0	8,083	0	0	0
FORENSIC SCIENCE LABORATORY	2000											
ADMINISTRATIVE AND SUPPORT SERVICES	2010	1,360	556	175	164	-12	164	0	164	0	0	0
LABORATORY SERVICES	2020	8,489	8,473	9,100	8,976	-124	7,967	0	7,967	1,009	0	0
Subtotal: FORENSIC SCIENCE LABORATORY		9,849	9,029	9,275	9,139	-136	8,130	0	8,130	1,009	0	0
PUBLIC HEALTH LABORATORY	3000											
ADMINISTRATIVE AND SUPPORT SERVICES	3010	420	275	611	429	-182	429	0	429	0	0	0
LABORATORY SERVICES	3020	5,382	19,407	11,009	5,166	-5,843	4,301	0	4,301	0	865	0
Subtotal: PUBLIC HEALTH LABORATORY		5,802	19,682	11,620	5,594	-6,026	4,729	0	4,729	0	865	0
CRIME SCENE SCIENCES	4000											
ADMINISTRATIVE AND SUPPORT SERVICES	4010	492	421	615	670	55	670	0	670	0	0	0
EVIDENCE HANDLING	4020	9,212	9,452	8,789	9,332	543	9,332	0	9,332	0	0	0
Subtotal: CRIME SCENE SCIENCES		9,704	9,874	9,404	10,002	598	10,002	0	10,002	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		31,441	44,573	36,239	32,819	-3,420	30,945	0	30,945	1,009	865	0

**FY 2023 Approved Budget
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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,915	3,292	3,214	3,939	726	601	184	0	0	0	0	0	0	0	0	0	0	0	0	0	3,516	3,476	3,214	3,939	726
0012	211	157	240	0	-240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	211	157	240	0	-240
0013	78	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	158	0	0	0
0014	602	684	761	848	86	136	38	0	0	0	0	0	0	0	0	0	0	0	0	0	738	722	761	848	86
0015	5	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	0	0
Subtotal: PS	3,811	4,301	4,215	4,787	572	737	223	0	0	0	0	0	0	0	0	0	0	0	0	0	4,548	4,523	4,215	4,787	572
0020	131	156	164	160	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	156	164	160	-4
0031	0	15	21	28	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	21	28	7
0040	1,111	811	1,019	2,045	1,026	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,111	811	1,019	2,045	1,026
0041	61	261	286	784	498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	261	286	784	498
0050	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	
0070	234	222	234	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	234	222	234	234	0
Subtotal: NPS	1,537	1,465	1,725	3,296	1,572	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,537	1,465	1,725	3,296	1,572
Total 1000	5,349	5,765	5,940	8,083	2,144	737	223	0	0	0	0	0	0	0	0	0	0	0	0	0	6,085	5,988	5,940	8,083	2,144

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,136	4,939	4,822	3,955	-867	0	0	0	207	207	0	0	0	0	0	0	0	133	0	-133	5,136	4,939	4,955	4,161	-794
0012	0	59	0	0	0	160	23	388	249	-139	0	0	0	0	0	299	315	237	0	-237	460	396	625	249	-376
0013	103	157	3	0	-3	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	158	3	0	-3
0014	1,146	1,126	1,061	852	-209	34	6	86	98	12	0	0	0	0	0	65	137	82	0	-82	1,245	1,269	1,228	950	-278
0015	10	6	19	0	-19	4	0	0	0	0	0	0	0	0	0	3	0	100	0	-100	17	6	119	0	-119
Subtotal: PS	6,395	6,287	5,905	4,807	-1,098	208	29	474	554	80	0	0	0	0	0	367	452	552	0	-552	6,970	6,768	6,931	5,360	-1,571
0020	324	308	327	377	50	0	0	0	0	0	0	0	0	0	0	118	31	100	0	-100	442	339	427	377	-50
0040	165	150	187	164	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	165	150	187	164	-23
0041	1,899	1,512	1,676	2,749	1,072	67	111	20	455	435	0	0	0	0	0	74	77	0	0	0	2,041	1,700	1,696	3,204	1,508
0070	25	31	34	34	0	51	0	0	0	0	0	0	0	0	0	156	41	0	0	0	231	72	34	34	0
Subtotal: NPS	2,414	2,001	2,224	3,324	1,100	118	111	20	455	435	0	0	0	0	0	348	149	100	0	-100	2,879	2,261	2,344	3,779	1,435
Total 2000	8,809	8,288	8,129	8,130	2	326	140	494	1,009	515	0	0	0	0	0	715	601	652	0	-652	9,849	9,029	9,275	9,139	-136

3000 Public Health Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,062	2,147	2,947	2,782	-165	0	0	0	0	0	38	108	0	175	175	-17	140	2,138	0	-2,138	2,083	2,396	5,085	2,957	-2,128
0012	0	0	0	0	0	0	0	0	0	0	140	400	0	537	537	324	1,300	636	0	-636	464	1,699	636	537	-99
0013	68	32	4	0	-4	0	0	0	0	0	5	25	0	0	0	3	24	16	0	-16	77	82	21	0	-21
0014	472	467	650	598	-52	0	0	0	0	0	41	120	0	153	153	59	233	613	0	-613	572	819	1,263	751	-512

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	30	29	0	0	0	0	0	0	0	0	4	16	0	0	0	77	-10	0	0	0	111	35	0	0	0
Subtotal: PS	2,631	2,675	3,601	3,380	-221	0	0	0	0	0	229	670	0	865	865	446	1,686	3,404	0	-3,404	3,306	5,031	7,005	4,246	-2,759
0020	380	380	713	713	0	0	0	0	0	0	2	0	0	0	0	286	10,597	1,795	0	-1,795	668	10,977	2,509	713	-1,795
0040	10	56	63	63	0	0	0	0	0	0	0	0	0	0	0	2	15	43	0	-43	12	70	106	63	-43
0041	326	471	563	563	0	0	0	0	0	0	0	0	0	0	0	921	2,559	1,284	0	-1,284	1,246	3,029	1,846	563	-1,284
0070	18	2	20	10	-10	0	0	0	0	0	0	0	0	0	0	551	573	134	0	-134	569	575	154	10	-144
Subtotal: NPS	734	908	1,359	1,349	-10	0	0	0	0	0	2	0	0	0	0	1,761	13,743	3,256	0	-3,256	2,496	14,652	4,615	1,349	-3,266
Total 3000	3,365	3,583	4,960	4,729	-231	0	0	0	0	0	231	670	0	865	865	2,207	15,430	6,660	0	-6,660	5,802	19,682	11,620	5,594	-6,026

4000 Crime Scene Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,886	7,106	6,641	6,733	92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,886	7,106	6,641	6,733	92
0012	95	280	273	313	40	0	0	0	0	0	0	0	0	0	0	0	-34	0	0	0	95	247	273	313	40
0013	669	580	430	750	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	669	579	430	750	320
0014	1,401	1,499	1,538	1,515	-23	0	0	0	0	0	0	0	0	0	0	0	-66	0	0	0	1,401	1,433	1,538	1,515	-23
0015	137	231	155	250	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	137	231	155	250	95
Subtotal: PS	9,188	9,696	9,037	9,561	524	0	0	0	0	0	0	0	0	0	0	0	-100	0	0	0	9,188	9,595	9,037	9,561	524
0020	376	183	228	428	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	183	228	428	200
0040	140	96	140	0	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	96	140	0	-140
0041	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
Subtotal: NPS	516	278	367	441	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	516	278	367	441	74
Total 4000	9,704	9,974	9,404	10,002	598	0	0	0	0	0	0	0	0	0	0	0	-100	0	0	0	9,704	9,874	9,404	10,002	598

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	27,227	27,610	28,433	30,945	2,512	1,062	363	494	1,009	515	231	670	0	865	865	2,921	15,931	7,312	0	-7,312	31,441	44,573	36,239	32,819	-3,420

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,915	3,292	3,214	3,939	726	0	0	0	0	0	0	0	0	0	0	2,915	3,292	3,214	3,939	726
0012	211	157	240	0	-240	0	0	0	0	0	0	0	0	0	0	211	157	240	0	-240
0013	78	158	0	0	0	0	0	0	0	0	0	0	0	0	78	158	0	0	0	0
0014	602	684	761	848	86	0	0	0	0	0	0	0	0	0	602	684	761	848	86	
0015	5	11	0	0	0	0	0	0	0	0	0	0	0	0	5	11	0	0	0	0
Subtotal: PS	3,811	4,301	4,215	4,787	572	0	0	0	0	0	0	0	0	0	3,811	4,301	4,215	4,787	572	
0020	131	156	164	160	-4	0	0	0	0	0	0	0	0	0	131	156	164	160	-4	
0031	0	15	21	28	7	0	0	0	0	0	0	0	0	0	0	15	21	28	7	
0040	1,111	811	1,019	2,045	1,026	0	0	0	0	0	0	0	0	0	1,111	811	1,019	2,045	1,026	
0041	61	261	286	784	498	0	0	0	0	0	0	0	0	0	61	261	286	784	498	
0050	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	45	45	
0070	234	222	234	234	0	0	0	0	0	0	0	0	0	0	234	222	234	234	0	
Subtotal: NPS	1,537	1,465	1,725	3,296	1,572	0	0	0	0	0	0	0	0	0	1,537	1,465	1,725	3,296	1,572	
Total 1000	5,349	5,765	5,940	8,083	2,144	0	0	0	0	0	0	0	0	0	5,349	5,765	5,940	8,083	2,144	

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,136	4,939	4,822	3,955	-867	0	0	0	0	0	0	0	0	0	0	5,136	4,939	4,822	3,955	-867
0012	0	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0013	103	157	3	0	-3	0	0	0	0	0	0	0	0	0	103	157	3	0	-3	
0014	1,146	1,126	1,061	852	-209	0	0	0	0	0	0	0	0	0	1,146	1,126	1,061	852	-209	
0015	10	6	19	0	-19	0	0	0	0	0	0	0	0	0	10	6	19	0	-19	
Subtotal: PS	6,395	6,287	5,905	4,807	-1,098	0	0	0	0	0	0	0	0	0	6,395	6,287	5,905	4,807	-1,098	
0020	324	308	327	377	50	0	0	0	0	0	0	0	0	0	324	308	327	377	50	
0040	165	150	187	164	-23	0	0	0	0	0	0	0	0	0	165	150	187	164	-23	
0041	1,899	1,512	1,676	2,749	1,072	0	0	0	0	0	0	0	0	0	1,899	1,512	1,676	2,749	1,072	
0070	25	31	34	34	0	0	0	0	0	0	0	0	0	0	25	31	34	34	0	
Subtotal: NPS	2,414	2,001	2,224	3,324	1,100	0	0	0	0	0	0	0	0	0	2,414	2,001	2,224	3,324	1,100	
Total 2000	8,809	8,288	8,129	8,130	2	0	0	0	0	0	0	0	0	0	8,809	8,288	8,129	8,130	2	

3000 Public Health Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,062	2,147	2,947	2,782	-165	0	0	0	0	0	0	0	0	0	2,062	2,147	2,947	2,782	-165	
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	68	32	4	0	-4	0	0	0	0	0	0	0	0	0	68	32	4	0	-4	

July 2022

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	472	467	650	598	-52	0	0	0	0	0	0	0	0	0	0	472	467	650	598	-52
0015	30	29	0	0	0	0	0	0	0	0	0	0	0	0	0	30	29	0	0	0
Subtotal: PS	2,631	2,675	3,601	3,380	-221	0	0	0	0	0	0	0	0	0	2,631	2,675	3,601	3,380	-221	
0020	380	380	713	713	0	0	0	0	0	0	0	0	0	0	380	380	713	713	0	
0040	10	56	63	63	0	0	0	0	0	0	0	0	0	0	10	56	63	63	0	
0041	326	471	563	563	0	0	0	0	0	0	0	0	0	0	326	471	563	563	0	
0070	18	2	20	10	-10	0	0	0	0	0	0	0	0	0	18	2	20	10	-10	
Subtotal: NPS	734	908	1,359	1,349	-10	0	0	0	0	0	0	0	0	0	734	908	1,359	1,349	-10	
Total 3000	3,365	3,583	4,960	4,729	-231	0	0	0	0	0	0	0	0	0	3,365	3,583	4,960	4,729	-231	

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,886	7,106	6,641	6,733	92	0	0	0	0	0	0	0	0	0	6,886	7,106	6,641	6,733	92	
0012	95	280	273	313	40	0	0	0	0	0	0	0	0	0	95	280	273	313	40	
0013	669	580	430	750	320	0	0	0	0	0	0	0	0	0	669	580	430	750	320	
0014	1,401	1,499	1,538	1,515	-23	0	0	0	0	0	0	0	0	0	1,401	1,499	1,538	1,515	-23	
0015	137	231	155	250	95	0	0	0	0	0	0	0	0	0	137	231	155	250	95	
Subtotal: PS	9,188	9,696	9,037	9,561	524	0	0	0	0	0	0	0	0	0	9,188	9,696	9,037	9,561	524	
0020	376	183	228	428	200	0	0	0	0	0	0	0	0	0	376	183	228	428	200	
0040	140	96	140	0	-140	0	0	0	0	0	0	0	0	0	140	96	140	0	-140	
0041	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	13	13	
Subtotal: NPS	516	278	367	441	74	0	0	0	0	0	0	0	0	0	516	278	367	441	74	
Total 4000	9,704	9,974	9,404	10,002	598	0	0	0	0	0	0	0	0	0	9,704	9,974	9,404	10,002	598	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	27,227	27,610	28,433	30,945	2,512	0	0	0	0	0	0	0	0	0	27,227	27,610	28,433	30,945	2,512	

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	16,999	17,484	17,624	17,410	-214	601	184	0	207	207	38	108	0	175	175	-17	140	2,271	0	-2,271	17,621	17,917	19,895	17,791	-2,104
0012	306	496	513	313	-200	160	23	388	249	-139	140	400	0	537	537	624	1,580	873	0	-873	1,230	2,499	1,774	1,099	-675
0013	918	927	438	750	312	10	0	0	0	0	5	25	0	0	0	4	24	16	0	-16	937	977	455	750	295
0014	3,621	3,774	4,010	3,813	-198	170	44	86	98	12	41	120	0	153	153	123	304	695	0	-695	3,955	4,242	4,791	4,064	-727
0015	182	276	173	250	77	4	0	0	0	0	4	16	0	0	0	79	-10	100	0	-100	270	283	273	250	-23
Subtotal: PS	22,026	22,958	22,758	22,535	-223	944	252	474	554	80	229	670	0	865	865	813	2,039	3,956	0	-3,956	24,013	25,918	27,188	23,954	-3,235
0020	1,212	1,028	1,432	1,678	246	0	0	0	0	0	2	0	0	0	0	404	10,627	1,895	0	-1,895	1,618	11,655	3,328	1,678	-1,649
0031	0	15	21	28	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	21	28	7
0040	1,426	1,112	1,408	2,272	864	0	0	0	0	0	0	0	0	0	0	2	15	43	0	-43	1,429	1,127	1,452	2,272	820
0041	2,286	2,243	2,525	4,108	1,583	67	111	20	455	435	0	0	0	0	0	995	2,636	1,284	0	-1,284	3,348	4,990	3,829	4,564	735
0050	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
0070	276	254	288	278	-10	51	0	0	0	0	0	0	0	0	0	707	615	134	0	-134	1,034	868	422	278	-144
Subtotal: NPS	5,200	4,652	5,675	8,410	2,735	118	111	20	455	435	2	0	0	0	0	2,108	13,892	3,356	0	-3,356	7,428	18,655	9,051	8,865	-186
Total budget	27,227	27,610	28,433	30,945	2,512	1,062	363	494	1,009	515	231	670	0	865	865	2,921	15,931	7,312	0	-7,312	31,441	44,573	36,239	32,819	-3,420

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	9	2	5	4	-1	13	3	6	4	-2	0	9	0	7	7	6	33	11	0	-11	29	47	22	15	-7
0011	187	162	204	204	0	0	0	0	3	3	0	0	0	2	2	0	4	32	0	-32	187	166	236	209	-27
Total FTEs	196	164	209	208	-1	13	3	6	7	1	0	9	0	9	9	6	37	43	0	-43	216	213	258	224	-34

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	16,999	17,484	17,624	17,410	-214	0	0	0	0	0	0	0	0	0	0	16,999	17,484	17,624	17,410	-214
0012	306	496	513	313	-200	0	0	0	0	0	0	0	0	0	0	306	496	513	313	-200
0013	918	927	438	750	312	0	0	0	0	0	0	0	0	0	918	927	438	750	312	
0014	3,621	3,774	4,010	3,813	-198	0	0	0	0	0	0	0	0	0	3,621	3,774	4,010	3,813	-198	
0015	182	276	173	250	77	0	0	0	0	0	0	0	0	0	182	276	173	250	77	
Subtotal: PS	22,026	22,958	22,758	22,535	-223	0	0	0	0	0	0	0	0	0	22,026	22,958	22,758	22,535	-223	
0020	1,212	1,028	1,432	1,678	246	0	0	0	0	0	0	0	0	0	1,212	1,028	1,432	1,678	246	
0031	0	15	21	28	7	0	0	0	0	0	0	0	0	0	0	15	21	28	7	
0040	1,426	1,112	1,408	2,272	864	0	0	0	0	0	0	0	0	0	1,426	1,112	1,408	2,272	864	
0041	2,286	2,243	2,525	4,108	1,583	0	0	0	0	0	0	0	0	0	2,286	2,243	2,525	4,108	1,583	
0050	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	45	45	
0070	276	254	288	278	-10	0	0	0	0	0	0	0	0	0	276	254	288	278	-10	
Subtotal: NPS	5,200	4,652	5,675	8,410	2,735	0	0	0	0	0	0	0	0	0	5,200	4,652	5,675	8,410	2,735	
Total budget	27,227	27,610	28,433	30,945	2,512	0	0	0	0	0	0	0	0	0	27,227	27,610	28,433	30,945	2,512	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	9	2	5	4	-1	0	0	0	0	0	0	0	0	0	9	2	5	4	-1	
0011	187	162	204	204	0	0	0	0	0	0	0	0	0	0	187	162	204	204	0	
Total FTEs	196	164	209	208	-1	0	0	0	0	0	0	0	0	0	196	164	209	208	-1	

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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	\$30,945	208.00
Subtotal: Local Fund			\$30,945	208.00
Subtotal: General Fund			\$30,945	208.00
Federal Resources				
Federal Grant Fund				
	DNA21F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$1,009	7.00
Subtotal: Federal Grant Fund			\$1,009	7.00
Subtotal: Federal Resources			\$1,009	7.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$865	9.00
Subtotal: Private Grant Fund			\$865	9.00
Subtotal: Private Funds			\$865	9.00
Total: Department of Forensic Sciences			\$32,819	224.00