

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000											
AFO	100F	203	272	250	268	18	268	0	268	0	0	0
PERSONNEL	1010	444	932	1,069	1,298	229	1,298	0	1,298	0	0	0
TRAINING	1015	337	237	977	1,110	132	1,110	0	1,110	0	0	0
CONTRACT AND PROCUREMENT	1020	62	3	15	15	0	15	0	15	0	0	0
INFORMATION TECHNOLOGY	1040	1,383	1,532	2,140	2,126	-13	2,126	0	2,126	0	0	0
RISK MANAGEMENT	1055	74	240	602	102	-500	102	0	102	0	0	0
LEGAL	1060	505	465	492	787	295	787	0	787	0	0	0
FLEET MANAGEMENT	1070	27	43	49	49	0	49	0	49	0	0	0
CUSTOMER SERVICE	1085	597	356	553	559	5	559	0	559	0	0	0
PERFORMANCE MANAGEMENT	1090	2,133	1,972	1,935	2,305	370	2,206	0	2,206	99	0	0
CORONA RELIEF FUNDS	COV9	223	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		5,988	6,052	8,083	8,619	536	8,521	0	8,521	99	0	0
FORENSIC SCIENCE LABORATORY	2000											
ADMINISTRATIVE AND SUPPORT SERVICES	2010	556	122	164	171	7	171	0	171	0	0	0
LABORATORY SERVICES	2020	8,473	8,006	8,976	9,850	875	8,907	0	8,907	943	0	0
Subtotal: FORENSIC SCIENCE LABORATORY		9,029	8,129	9,139	10,021	882	9,078	0	9,078	943	0	0
PUBLIC HEALTH LABORATORY	3000											
ADMINISTRATIVE AND SUPPORT SERVICES	3010	275	268	429	555	126	555	0	555	0	0	0
LABORATORY SERVICES	3020	19,407	13,649	5,166	5,051	-115	4,134	0	4,134	0	916	0
Subtotal: PUBLIC HEALTH LABORATORY		19,682	13,917	5,594	5,605	11	4,689	0	4,689	0	916	0
CRIME SCENE SCIENCES	4000											
ADMINISTRATIVE AND SUPPORT SERVICES	4010	421	560	670	695	25	695	0	695	0	0	0
EVIDENCE HANDLING	4020	9,452	9,082	9,332	9,722	390	9,722	0	9,722	0	0	0
Subtotal: CRIME SCENE SCIENCES		9,874	9,642	10,002	10,417	416	10,417	0	10,417	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		44,573	37,739	32,819	34,663	1,844	32,705	0	32,705	1,041	916	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,292	3,313	3,939	4,470	530	184	0	0	81	81	0	0	0	0	0	0	0	0	0	0	3,476	3,313	3,939	4,551	611
0012	157	84	0	313	313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	84	0	313	313
0013	158	238	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	238	0	40	40
0014	684	727	848	1,014	167	38	0	0	18	18	0	0	0	0	0	0	0	0	0	0	722	727	848	1,032	185
0015	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
Subtotal: PS	4,301	4,366	4,787	5,837	1,050	223	0	0	99	99	0	0	0	0	0	0	0	0	0	0	4,523	4,366	4,787	5,935	1,148
0020	156	144	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	144	160	160	0
0031	15	16	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	28	28	0
0040	811	963	2,045	2,025	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	963	2,045	2,025	-20
0041	261	334	784	237	-547	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	334	784	237	-547
0050	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0
0070	222	229	234	189	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	229	234	189	-45
Subtotal: NPS	1,465	1,686	3,296	2,684	-612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,686	3,296	2,684	-612
Total 1000	5,765	6,052	8,083	8,521	437	223	0	0	99	99	0	0	0	0	0	0	0	0	0	0	5,988	6,052	8,083	8,619	536

2000 Forensic Science Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,939	3,159	3,955	3,098	-857	0	0	207	341	134	0	0	0	0	0	0	0	0	0	0	4,939	3,159	4,161	3,439	-723
0012	59	219	0	264	264	23	0	249	59	-190	0	0	0	0	0	315	398	0	0	0	396	616	249	323	74
0013	157	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	158	617	0	0	0
0014	1,126	734	852	703	-149	6	0	98	88	-10	0	0	0	0	0	137	99	0	0	0	1,269	833	950	791	-159
0015	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: PS	6,287	4,720	4,807	4,065	-742	29	0	554	487	-66	0	0	0	0	0	452	511	0	0	0	6,768	5,231	5,360	4,552	-808
0020	308	301	377	497	120	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	339	301	377	497	120
0040	150	132	164	144	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	132	164	144	-20
0041	1,512	2,030	2,749	4,338	1,589	111	0	455	455	0	0	0	0	0	0	77	0	0	0	0	1,700	2,030	3,204	4,793	1,589
0070	31	435	34	34	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0	0	72	435	34	34	0
Subtotal: NPS	2,001	2,898	3,324	5,013	1,689	111	0	455	455	0	0	0	0	0	0	149	0	0	0	0	2,261	2,898	3,779	5,468	1,689
Total 2000	8,288	7,618	8,130	9,078	948	140	0	1,009	943	-66	0	0	0	0	0	601	511	0	0	0	9,029	8,129	9,139	10,021	882

3000 Public Health Laboratory

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,147	2,143	2,782	2,730	-52	0	0	0	0	0	108	66	175	207	32	140	471	0	0	0	2,396	2,679	2,957	2,937	-20
0012	0	81	0	0	0	0	0	0	0	0	400	571	537	544	7	1,300	1,943	0	0	0	1,699	2,594	537	544	7
0013	32	98	0	0	0	0	0	0	0	0	25	56	0	0	0	24	109	0	0	0	82	263	0	0	0
0014	467	477	598	770	172	0	0	0	0	0	120	138	153	165	12	233	458	0	0	0	819	1,073	751	935	184

July 2023

**FY 2024 Approved Budget
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0015	29	42	0	0	0	0	0	0	0	0	16	14	0	0	0	-10	29	0	0	0	35	85	0	0	0
Subtotal: PS	2,675	2,841	3,380	3,500	120	0	0	0	0	0	670	845	865	916	51	1,686	3,009	0	0	0	5,031	6,694	4,246	4,416	171
0020	380	3,456	713	613	-100	0	0	0	0	0	0	0	0	0	0	10,597	1,161	0	0	0	10,977	4,617	713	613	-100
0040	56	142	63	63	0	0	0	0	0	0	0	0	0	0	0	15	133	0	0	0	70	275	63	63	0
0041	471	553	563	503	-60	0	0	0	0	0	0	0	0	0	0	2,559	1,710	0	0	0	3,029	2,263	563	503	-60
0070	2	20	10	10	0	0	9	0	0	0	0	0	0	0	0	573	39	0	0	0	575	68	10	10	0
Subtotal: NPS	908	4,172	1,349	1,189	-160	0	9	0	0	0	0	0	0	0	0	13,743	3,042	0	0	0	14,652	7,223	1,349	1,189	-160
Total 3000	3,583	7,012	4,729	4,689	-40	0	9	0	0	0	670	845	865	916	51	15,430	6,051	0	0	0	19,682	13,917	5,594	5,605	11

4000 Crime Scene Sciences

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,106	5,842	6,733	7,075	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,106	5,842	6,733	7,075	342
0012	280	142	313	162	-151	0	0	0	0	0	0	0	0	0	0	-34	0	0	0	0	247	142	313	162	-151
0013	580	1,119	750	760	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	579	1,119	750	760	10
0014	1,499	1,264	1,515	1,592	77	0	0	0	0	0	0	0	0	0	0	-66	0	0	0	0	1,433	1,264	1,515	1,592	77
0015	231	1,007	250	400	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	1,007	250	400	150
Subtotal: PS	9,696	9,374	9,561	9,990	429	0	0	0	0	0	0	0	0	0	0	-100	0	0	0	0	9,595	9,374	9,561	9,990	429
0020	183	149	428	428	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	149	428	428	0
0040	96	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	118	0	0	0
0041	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	278	268	441	428	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	268	441	428	-13
Total 4000	9,974	9,642	10,002	10,417	416	0	0	0	0	0	0	0	0	0	0	-100	0	0	0	0	9,874	9,642	10,002	10,417	416

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	27,610	30,324	30,945	32,705	1,760	363	9	1,009	1,041	32	670	845	865	916	51	15,931	6,562	0	0	0	44,573	37,739	32,819	34,663	1,844

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,292	3,313	3,939	4,470	530	0	0	0	0	0	0	0	0	0	0	3,292	3,313	3,939	4,470	530
0012	157	84	0	313	313	0	0	0	0	0	0	0	0	0	0	157	84	0	313	313
0013	158	238	0	40	40	0	0	0	0	0	0	0	0	0	0	158	238	0	40	40
0014	684	727	848	1,014	167	0	0	0	0	0	0	0	0	0	0	684	727	848	1,014	167
0015	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
Subtotal: PS	4,301	4,366	4,787	5,837	1,050	0	0	0	0	0	0	0	0	0	4,301	4,366	4,787	5,837	1,050	
0020	156	144	160	160	0	0	0	0	0	0	0	0	0	0	0	156	144	160	160	0
0031	15	16	28	28	0	0	0	0	0	0	0	0	0	0	0	15	16	28	28	0
0040	811	963	2,045	2,025	-20	0	0	0	0	0	0	0	0	0	0	811	963	2,045	2,025	-20
0041	261	334	784	237	-547	0	0	0	0	0	0	0	0	0	0	261	334	784	237	-547
0050	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0
0070	222	229	234	189	-45	0	0	0	0	0	0	0	0	0	0	222	229	234	189	-45
Subtotal: NPS	1,465	1,686	3,296	2,684	-612	0	0	0	0	0	0	0	0	0	1,465	1,686	3,296	2,684	-612	
Total 1000	5,765	6,052	8,083	8,521	437	0	0	0	0	0	0	0	0	0	5,765	6,052	8,083	8,521	437	

2000 Forensic Science Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,939	3,159	3,955	3,098	-857	0	0	0	0	0	0	0	0	0	0	4,939	3,159	3,955	3,098	-857
0012	59	219	0	264	264	0	0	0	0	0	0	0	0	0	0	59	219	0	264	264
0013	157	602	0	0	0	0	0	0	0	0	0	0	0	0	0	157	602	0	0	0
0014	1,126	734	852	703	-149	0	0	0	0	0	0	0	0	0	0	1,126	734	852	703	-149
0015	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: PS	6,287	4,720	4,807	4,065	-742	0	0	0	0	0	0	0	0	0	6,287	4,720	4,807	4,065	-742	
0020	308	301	377	497	120	0	0	0	0	0	0	0	0	0	0	308	301	377	497	120
0040	150	132	164	144	-20	0	0	0	0	0	0	0	0	0	0	150	132	164	144	-20
0041	1,512	2,030	2,749	4,338	1,589	0	0	0	0	0	0	0	0	0	0	1,512	2,030	2,749	4,338	1,589
0070	31	435	34	34	0	0	0	0	0	0	0	0	0	0	0	31	435	34	34	0
Subtotal: NPS	2,001	2,898	3,324	5,013	1,689	0	0	0	0	0	0	0	0	0	2,001	2,898	3,324	5,013	1,689	
Total 2000	8,288	7,618	8,130	9,078	948	0	0	0	0	0	0	0	0	0	8,288	7,618	8,130	9,078	948	

3000 Public Health Laboratory

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,147	2,143	2,782	2,730	-52	0	0	0	0	0	0	0	0	0	0	2,147	2,143	2,782	2,730	-52
0012	0	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0013	32	98	0	0	0	0	0	0	0	0	0	0	0	0	0	32	98	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	467	477	598	770	172	0	0	0	0	0	0	0	0	0	0	467	477	598	770	172
0015	29	42	0	0	0	0	0	0	0	0	0	0	0	0	0	29	42	0	0	0
Subtotal: PS	2,675	2,841	3,380	3,500	120	0	0	0	0	0	0	0	0	0	0	2,675	2,841	3,380	3,500	120
0020	380	3,456	713	613	-100	0	0	0	0	0	0	0	0	0	0	380	3,456	713	613	-100
0040	56	142	63	63	0	0	0	0	0	0	0	0	0	0	0	56	142	63	63	0
0041	471	553	563	503	-60	0	0	0	0	0	0	0	0	0	0	471	553	563	503	-60
0070	2	20	10	10	0	0	0	0	0	0	0	0	0	0	0	2	20	10	10	0
Subtotal: NPS	908	4,172	1,349	1,189	-160	0	0	0	0	0	0	0	0	0	908	4,172	1,349	1,189	-160	
Total 3000	3,583	7,012	4,729	4,689	-40	0	0	0	0	0	0	0	0	0	3,583	7,012	4,729	4,689	-40	

4000 Crime Scene Sciences

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,106	5,842	6,733	7,075	342	0	0	0	0	0	0	0	0	0	0	7,106	5,842	6,733	7,075	342
0012	280	142	313	162	-151	0	0	0	0	0	0	0	0	0	0	280	142	313	162	-151
0013	580	1,119	750	760	10	0	0	0	0	0	0	0	0	0	0	580	1,119	750	760	10
0014	1,499	1,264	1,515	1,592	77	0	0	0	0	0	0	0	0	0	0	1,499	1,264	1,515	1,592	77
0015	231	1,007	250	400	150	0	0	0	0	0	0	0	0	0	0	231	1,007	250	400	150
Subtotal: PS	9,696	9,374	9,561	9,990	429	0	0	0	0	0	0	0	0	0	0	9,696	9,374	9,561	9,990	429
0020	183	149	428	428	0	0	0	0	0	0	0	0	0	0	0	183	149	428	428	0
0040	96	118	0	0	0	0	0	0	0	0	0	0	0	0	0	96	118	0	0	0
0041	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	13	0	-13
Subtotal: NPS	278	268	441	428	-13	0	0	0	0	0	0	0	0	0	0	278	268	441	428	-13
Total 4000	9,974	9,642	10,002	10,417	416	0	0	0	0	0	0	0	0	0	0	9,974	9,642	10,002	10,417	416

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	27,610	30,324	30,945	32,705	1,760	0	0	0	0	0	0	0	0	0	27,610	30,324	30,945	32,705	1,760	

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(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	17,484	14,457	17,410	17,373	-37	184	0	207	422	215	108	66	175	207	32	140	471	0	0	0	17,917	14,993	17,791	18,001	210
0012	496	525	313	739	426	23	0	249	59	-190	400	571	537	544	7	1,580	2,340	0	0	0	2,499	3,437	1,099	1,342	243
0013	927	2,058	750	800	50	0	0	0	0	0	25	56	0	0	0	24	123	0	0	0	977	2,238	750	800	50
0014	3,774	3,201	3,813	4,080	267	44	0	98	106	8	120	138	153	165	12	304	557	0	0	0	4,242	3,896	4,064	4,351	287
0015	276	1,058	250	400	150	0	0	0	0	0	16	14	0	0	0	-10	29	0	0	0	283	1,101	250	400	150
Subtotal: PS	22,958	21,300	22,535	23,391	856	252	0	554	586	32	670	845	865	916	51	2,039	3,520	0	0	0	25,918	25,665	23,954	24,894	940
0020	1,028	4,051	1,678	1,698	20	0	0	0	0	0	0	0	0	0	0	10,627	1,161	0	0	0	11,655	5,211	1,678	1,698	20
0031	15	16	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	28	28	0
0040	1,112	1,356	2,272	2,232	-40	0	0	0	0	0	0	0	0	0	0	15	133	0	0	0	1,127	1,489	2,272	2,232	-40
0041	2,243	2,917	4,108	5,077	969	111	0	455	455	0	0	0	0	0	0	2,636	1,710	0	0	0	4,990	4,627	4,564	5,533	969
0050	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0
0070	254	684	278	233	-45	0	9	0	0	0	0	0	0	0	0	615	39	0	0	0	868	732	278	233	-45
Subtotal: NPS	4,652	9,023	8,410	9,314	904	111	9	455	455	0	0	0	0	0	0	13,892	3,042	0	0	0	18,655	12,075	8,865	9,769	904
Total budget	27,610	30,324	30,945	32,705	1,760	363	9	1,009	1,041	32	670	845	865	916	51	15,931	6,562	0	0	0	44,573	37,739	32,819	34,663	1,844

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	162	162	204	188	-16	0	0	3	6	3	0	0	2	2	0	4	30	0	0	0	166	192	209	196	-13
0012	2	4	4	8	4	3	0	4	1	-3	9	8	7	7	0	33	10	0	0	0	47	23	15	16	1
Total FTEs	164	165	208	196	-12	3	0	7	7	0	9	8	9	9	0	37	41	0	0	0	213	215	224	212	-12

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	17,484	14,457	17,410	17,373	-37	0	0	0	0	0	0	0	0	0	0	17,484	14,457	17,410	17,373	-37
0012	496	525	313	739	426	0	0	0	0	0	0	0	0	0	0	496	525	313	739	426
0013	927	2,058	750	800	50	0	0	0	0	0	0	0	0	0	927	2,058	750	800	50	
0014	3,774	3,201	3,813	4,080	267	0	0	0	0	0	0	0	0	0	3,774	3,201	3,813	4,080	267	
0015	276	1,058	250	400	150	0	0	0	0	0	0	0	0	0	276	1,058	250	400	150	
Subtotal: PS	22,958	21,300	22,535	23,391	856	0	0	0	0	0	0	0	0	0	22,958	21,300	22,535	23,391	856	
0020	1,028	4,051	1,678	1,698	20	0	0	0	0	0	0	0	0	0	1,028	4,051	1,678	1,698	20	
0031	15	16	28	28	0	0	0	0	0	0	0	0	0	0	15	16	28	28	0	
0040	1,112	1,356	2,272	2,232	-40	0	0	0	0	0	0	0	0	0	1,112	1,356	2,272	2,232	-40	
0041	2,243	2,917	4,108	5,077	969	0	0	0	0	0	0	0	0	0	2,243	2,917	4,108	5,077	969	
0050	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	45	45	0	
0070	254	684	278	233	-45	0	0	0	0	0	0	0	0	0	254	684	278	233	-45	
Subtotal: NPS	4,652	9,023	8,410	9,314	904	0	0	0	0	0	0	0	0	0	4,652	9,023	8,410	9,314	904	
Total budget	27,610	30,324	30,945	32,705	1,760	0	0	0	0	0	0	0	0	0	27,610	30,324	30,945	32,705	1,760	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	162	162	204	188	-16	0	0	0	0	0	0	0	0	0	162	162	204	188	-16	
0012	2	4	4	8	4	0	0	0	0	0	0	0	0	0	2	4	4	8	4	
Total FTEs	164	165	208	196	-12	0	0	0	0	0	0	0	0	0	164	165	208	196	-12	

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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	\$32,705	196.00
Subtotal: Local Fund			\$32,705	196.00
Subtotal: General Fund			\$32,705	196.00
Federal Resources				
Federal Grant Fund				
	DNA21F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$586	7.00
	DNA21F	FORENSIC DNA BACKLOG REDUCTION PROGRAM	\$455	0.00
Subtotal: Federal Grant Fund			\$1,041	7.00
Subtotal: Federal Resources			\$1,041	7.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$916	9.00
Subtotal: Private Grant Fund			\$916	9.00
Subtotal: Private Funds			\$916	9.00
Total: Department of Forensic Sciences			\$34,663	212.00