

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department Of Forensic Sciences	Name	FRO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM		1000										
	AFO	100F	0	0	32	32	32	0	32	0	0	0
	PERSONNEL	1010	0	0	198	198	198	0	198	0	0	0
	INFORMATION TECHNOLOGY	1040	0	0	96	96	96	0	96	0	0	0
	LEGAL	1060	0	0	50	50	50	0	50	0	0	0
	CUSTOMER SERVICE	1085	0	0	350	350	331	0	331	0	0	19
	PERFORMANCE MANAGEMENT	1090	0	0	398	398	398	0	398	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			0	0	1,125	1,125	1,105	0	1,105	0	0	19
ADVISORY BOARD		1100										
	ADMINISTRATIVE & SUPPORT SERVICES	1110	0	0	22	22	22	0	22	0	0	0
Subtotal: ADVISORY BOARD			0	0	22	22	22	0	22	0	0	0
INVESTIGATIVE FORENSIC SERVICES		2000										
	ADMINISTRATIVE & SUPPORT SERVICES	2010	0	0	1,406	1,406	1,273	0	1,273	0	0	133
	FORENSIC BIOLOGY UNIT	2020	0	0	1,789	1,789	1,279	0	1,279	431	0	79
	TRACE EVIDENCE ANALYSIS	2030	0	0	677	677	405	0	405	0	0	272
	FINGERPRINTING ANALYSIS	2040	0	0	1,182	1,182	1,112	0	1,112	0	0	70
	FIREARMS & TOOL MARK EXAMINATION	2050	0	0	1,382	1,382	1,379	0	1,379	0	0	3
Subtotal: INVESTIGATIVE FORENSIC SERVICES			0	0	6,436	6,436	5,448	0	5,448	431	0	557
PUBLIC HEALTH LABORATORY SERVICES		3000										
	ADMINISTRATIVE & SUPPORT SERVICES	3010	0	0	514	514	514	0	514	0	0	0
	BIOLOGICAL SCIENCE SERVICES	3020	0	0	1,363	1,363	1,263	0	1,263	0	0	100
	CHEMICAL SCIENCE SERVICES	3030	0	0	215	215	152	0	152	0	0	64
Subtotal: PUBLIC HEALTH LABORATORY SERVICES			0	0	2,093	2,093	1,929	0	1,929	0	0	164
Total: Department Of Forensic Sciences			0	0	9,676	9,676	8,505	0	8,505	431	0	740

FY 2013 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	621	621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	621	621
0014	0	0	121	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: PS	0	0	742	742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	742	742
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	162
0050	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	19	19	0	0	39	39
Subtotal: NPS	0	0	363	363	0	0	0	0	0	0	0	0	0	0	19	19	0	0	383	383
Total 1000	0	0	1,105	1,105	0	0	0	0	0	0	0	0	0	0	19	19	0	0	1,125	1,125

1100 Advisory Board

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: PS	0	0	18	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	18
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Total 1100	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22

2000 Investigative Forensic Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	3,793	3,793	0	0	0	0	0	0	0	0	0	0	272	272	0	0	4,065	4,065
0012	0	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	76
0014	0	0	866	866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	866
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	4,743	4,743	0	0	0	0	0	0	0	0	0	0	272	272	0	0	5,015	5,015
0020	0	0	507	507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	507	507
0040	0	0	198	198	0	0	38	38	0	0	0	0	0	0	6	6	0	0	242	242
0041	0	0	0	0	0	0	150	150	0	0	0	0	0	0	260	260	0	0	410	410
0070	0	0	0	0	0	0	243	243	0	0	0	0	0	0	19	19	0	0	262	262
Subtotal: NPS	0	0	705	705	0	0	431	431	0	0	0	0	0	0	286	286	0	0	1,421	1,421
Total 2000	0	0	5,448	5,448	0	0	431	431	0	0	0	0	0	0	557	557	0	0	6,436	6,436

3000 Public Health Laboratory Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	573	573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	573	573
0012	0	0	543	543	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	543
0014	0	0	275	275	0	0	0	0	0	0	0	0	0	0	64	64	0	0	339	339
Subtotal: <i>PS</i>	0	0	1,391	1,391	0	0	0	0	0	0	0	0	0	0	64	64	0	0	1,454	1,454
0020	0	0	186	186	0	0	0	0	0	0	0	0	0	0	82	82	0	0	268	268
0040	0	0	233	233	0	0	0	0	0	0	0	0	0	0	18	18	0	0	251	251
0041	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: <i>NPS</i>	0	0	539	539	0	0	0	0	0	0	0	0	0	0	100	100	0	0	639	639
Total 3000	0	0	1,929	1,929	0	0	0	0	0	0	0	0	0	0	164	164	0	0	2,093	2,093
Total budget	0	0	8,505	8,505	0	0	431	431	0	0	0	0	0	0	740	740	0	0	9,676	9,676

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FR0 Department Of Forensic Sciences

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	621	621	0	0	0	0	0	0	0	0	0	0	621	621
0014	0	0	121	121	0	0	0	0	0	0	0	0	0	0	121	121
Subtotal: PS	0	0	742	742	0	0	0	0	0	0	0	0	0	0	742	742
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0040	0	0	162	162	0	0	0	0	0	0	0	0	0	0	162	162
0050	0	0	172	172	0	0	0	0	0	0	0	0	0	0	172	172
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: NPS	0	0	363	363	0	0	0	0	0	0	0	0	0	0	363	363
Total 1000	0	0	1,105	1,105	0	0	0	0	0	0	0	0	0	0	1,105	1,105

1100 Advisory Board

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: PS	0	0	18	18	0	0	0	0	0	0	0	0	0	0	18	18
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
Total 1100	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22

2000 Investigative Forensic Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	3,793	3,793	0	0	0	0	0	0	0	0	0	0	3,793	3,793
0012	0	0	76	76	0	0	0	0	0	0	0	0	0	0	76	76
0014	0	0	866	866	0	0	0	0	0	0	0	0	0	0	866	866
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	4,743	4,743	0	0	0	0	0	0	0	0	0	0	4,743	4,743
0020	0	0	507	507	0	0	0	0	0	0	0	0	0	0	507	507
0040	0	0	198	198	0	0	0	0	0	0	0	0	0	0	198	198
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	705	705	0	0	0	0	0	0	0	0	0	0	705	705
Total 2000	0	0	5,448	5,448	0	0	0	0	0	0	0	0	0	0	5,448	5,448

3000 Public Health Laboratory Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	573	573	0	0	0	0	0	0	0	0	0	0	573	573
0012	0	0	543	543	0	0	0	0	0	0	0	0	0	0	543	543
0014	0	0	275	275	0	0	0	0	0	0	0	0	0	0	275	275
Subtotal: <i>PS</i>	0	0	1,391	1,391	0	0	0	0	0	0	0	0	0	0	1,391	1,391
0020	0	0	186	186	0	0	0	0	0	0	0	0	0	0	186	186
0040	0	0	233	233	0	0	0	0	0	0	0	0	0	0	233	233
0041	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0070	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: <i>NPS</i>	0	0	539	539	0	0	0	0	0	0	0	0	0	0	539	539
Total 3000	0	0	1,929	1,929	0	0	0	0	0	0	0	0	0	0	1,929	1,929
Total budget	0	0	8,505	8,505	0	0	0	0	0	0	0	0	0	0	8,505	8,505

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
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FR0 Department Of Forensic Sciences

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	5,001	5,001	0	0	0	0	0	0	0	0	0	0	272	272	0	0	5,273	5,273
0012	0	0	619	619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	619	619
0014	0	0	1,265	1,265	0	0	0	0	0	0	0	0	0	0	64	64	0	0	1,329	1,329
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	6,894	6,894	0	0	0	0	0	0	0	0	0	0	335	335	0	0	7,229	7,229
0020	0	0	707	707	0	0	0	0	0	0	0	0	0	0	82	82	0	0	789	789
0040	0	0	593	593	0	0	38	38	0	0	0	0	0	0	24	24	0	0	655	655
0041	0	0	106	106	0	0	150	150	0	0	0	0	0	0	260	260	0	0	516	516
0050	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
0070	0	0	33	33	0	0	243	243	0	0	0	0	0	0	39	39	0	0	315	315
Subtotal: NPS	0	0	1,611	1,611	0	0	431	431	0	0	0	0	0	0	405	405	0	0	2,446	2,446
Total budget	0	0	8,505	8,505	0	0	431	431	0	0	0	0	0	0	740	740	0	0	9,676	9,676

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	59	59	0	0	0	0	0	0	0	0	0	0	4	4	0	0	63	63
0012	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Total FTEs	0	0	68	68	0	0	0	0	0	0	0	0	0	0	4	4	0	0	72	72

FY 2013 Proposed Budget
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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	5,001	5,001	0	0	0	0	0	0	0	0	0	0	5,001	5,001
0012	0	0	619	619	0	0	0	0	0	0	0	0	0	0	619	619
0014	0	0	1,265	1,265	0	0	0	0	0	0	0	0	0	0	1,265	1,265
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: PS	0	0	6,894	6,894	0	0	0	0	0	0	0	0	0	0	6,894	6,894
0020	0	0	707	707	0	0	0	0	0	0	0	0	0	0	707	707
0040	0	0	593	593	0	0	0	0	0	0	0	0	0	0	593	593
0041	0	0	106	106	0	0	0	0	0	0	0	0	0	0	106	106
0050	0	0	172	172	0	0	0	0	0	0	0	0	0	0	172	172
0070	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
Subtotal: NPS	0	0	1,611	1,611	0	0	0	0	0	0	0	0	0	0	1,611	1,611
Total budget	0	0	8,505	8,505	0	0	0	0	0	0	0	0	0	0	8,505	8,505

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
0012	0	0	9	9	0	0	0	0	0	0	0	0	0	0	9	9
Total FTEs	0	0	68	68	0	0	0	0	0	0	0	0	0	0	68	68

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Agency Summary
by Revenue Source

Schedule
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FR0 Department Of Forensic Sciences

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	DNA13F	FORENSICS DNA BACKLOG REDUCTION PROGRAM	\$431	0.00
Subtotal: Federal Grant Fund			\$431	0.00
Subtotal: Federal Resources			\$431	0.00
General Fund				
Local Fund				
	APPR		\$8,505	68.25
Subtotal: Local Fund			\$8,505	68.25
Subtotal: General Fund			\$8,505	68.25
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$740	4.00
Subtotal: Intradistrict Funds			\$740	4.00
Subtotal: Intra-District Funds			\$740	4.00
Total: Department Of Forensic Sciences			\$9,676	72.25