

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Forensic Laboratory Technician Training Program Name	FVO 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
FORENSIC HEALTH AND SCIENCE LABORATORY	1000										
FORENSIC HEALTH AND SCIENCE LABORATORY	1100	1,191	1,551	0	-1,551	0	0	0	0	0	0
FEDERAL PAYMENT FOR FBI	1102	601	0	0	0	0	0	0	0	0	0
Subtotal: FORENSIC HEALTH AND SCIENCE LABORATORY		1,792	1,551	0	-1,551	0	0	0	0	0	0
Total: Forensic Laboratory Technician Training Program		1,792	1,551	0	-1,551	0	0	0	0	0	0

FY 2013 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

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	953	1,238	0	-1,238	0	0	0	0	0	0	0	0	0	0	0	0	953	1,238	0	-1,238
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	190	265	0	-265	0	0	0	0	0	0	0	0	0	0	0	0	190	265	0	-265
0015	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
Subtotal: PS	1,168	1,511	0	-1,511	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,511	0	-1,511
0020	7	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	7	15	0	-15
0040	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0041	0	0	0	0	601	0	0	0	0	0	0	0	0	0	0	0	601	0	0	0
0070	11	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	11	19	0	-19
Subtotal: NPS	23	40	0	-40	601	0	0	0	0	0	0	0	0	0	0	0	624	40	0	-40
Total 1000	1,191	1,551	0	-1,551	601	0	0	0	0	0	0	0	0	0	0	0	1,792	1,551	0	-1,551
Total budget	1,191	1,551	0	-1,551	601	0	0	0	0	0	0	0	0	0	0	0	1,792	1,551	0	-1,551

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FVO Forensic Laboratory Technician Training Program

1000 Forensic Health And Science Laboratory

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	953	1,238	0	-1,238	0	0	0	0	0	0	0	0	953	1,238	0	-1,238
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	190	265	0	-265	0	0	0	0	0	0	0	0	190	265	0	-265
0015	7	8	0	-8	0	0	0	0	0	0	0	0	7	8	0	-8
Subtotal: PS	1,168	1,511	0	-1,511	0	0	0	0	0	0	0	0	1,168	1,511	0	-1,511
0020	7	15	0	-15	0	0	0	0	0	0	0	0	7	15	0	-15
0040	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	19	0	-19	0	0	0	0	0	0	0	0	11	19	0	-19
Subtotal: NPS	23	40	0	-40	0	0	0	0	0	0	0	0	23	40	0	-40
Total 1000	1,191	1,551	0	-1,551	0	0	0	0	0	0	0	0	1,191	1,551	0	-1,551
Total budget	1,191	1,551	0	-1,551	0	0	0	0	0	0	0	0	1,191	1,551	0	-1,551

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Program Summary by  
Comptroller Source Group

Schedule  
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FVO Forensic Laboratory Technician Training 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	953	1,238	0	-1,238	0	0	0	0	0	0	0	0	0	0	0	0	953	1,238	0	-1,238
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	190	265	0	-265	0	0	0	0	0	0	0	0	0	0	0	0	190	265	0	-265
0015	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
Subtotal: PS	1,168	1,511	0	-1,511	0	0	0	0	0	0	0	0	0	0	0	0	1,168	1,511	0	-1,511
0020	7	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	7	15	0	-15
0040	5	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	-5
0041	0	0	0	0	601	0	0	0	0	0	0	0	0	0	0	0	601	0	0	0
0070	11	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	11	19	0	-19
Subtotal: NPS	23	40	0	-40	601	0	0	0	0	0	0	0	0	0	0	0	624	40	0	-40
Total budget	1,191	1,551	0	-1,551	601	0	0	0	0	0	0	0	0	0	0	0	1,792	1,551	0	-1,551

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	13	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	13	17	0	-17
Total FTEs	13	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	13	17	0	-17

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Comptroller Source Group

Schedule  
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FVO Forensic Laboratory Technician Training 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	953	1,238	0	-1,238	0	0	0	0	0	0	0	0	953	1,238	0	-1,238
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	190	265	0	-265	0	0	0	0	0	0	0	0	190	265	0	-265
0015	7	8	0	-8	0	0	0	0	0	0	0	0	7	8	0	-8
Subtotal: PS	1,168	1,511	0	-1,511	0	0	0	0	0	0	0	0	1,168	1,511	0	-1,511
0020	7	15	0	-15	0	0	0	0	0	0	0	0	7	15	0	-15
0040	5	5	0	-5	0	0	0	0	0	0	0	0	5	5	0	-5
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	11	19	0	-19	0	0	0	0	0	0	0	0	11	19	0	-19
Subtotal: NPS	23	40	0	-40	0	0	0	0	0	0	0	0	23	40	0	-40
Total budget	1,191	1,551	0	-1,551	0	0	0	0	0	0	0	0	1,191	1,551	0	-1,551

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	13	17	0	-17	0	0	0	0	0	0	0	0	13	17	0	-17
Total FTEs	13	17	0	-17	0	0	0	0	0	0	0	0	13	17	0	-17

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FVO Forensic Laboratory Technician Training Program

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$0	0.00
Subtotal: Local Fund			\$0	0.00
Subtotal: General Fund			\$0	0.00
Total: Forensic Laboratory Technician Training Program			\$0	0.00