

Forensic Laboratory Technician Training Program

www.mpd.c.dc.gov
Telephone: 202-727-9099

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$1,400,101	0.0	0.0	N/A
FTEs	13.0	0.0	0.0	N/A

The Forensic Laboratory Technician Training was absorbed into the Department of Forensic Sciences in FY 2013. Its mission, funding, and all full-time equivalents (FTEs) were also transferred. The proposed programs and projects for FY 2014 are shown in the Department of Forensic Sciences' budget chapter within the Public Safety and Justice Appropriation Title.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table FV0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FV0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
<u>General Fund</u>						
Local Funds	1,191	1,400	0	0	0	N/A
Total for General Fund	1,191	1,400	0	0	0	N/A
<u>Federal Resources</u>						
Federal Payments	601	0	0	0	0	N/A
Total for Federal Resources	601	0	0	0	0	N/A
Gross Funds	1,792	1,400	0	0	0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table FV0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table FV0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<u>General Fund</u>						
Local Funds	12.5	13.0	0.0	0.0	0.0	N/A
Total for General Fund	12.5	13.0	0.0	0.0	0.0	N/A
Total Proposed FTEs	12.5	13.0	0.0	0.0	0.0	N/A

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table FV0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table FV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	953	949	0	0	0	N/A
12 - Regular Pay - Other	0	1	0	0	0	N/A
13 - Additional Gross Pay	17	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	190	160	0	0	0	N/A
15 - Overtime Pay	7	6	0	0	0	N/A
Subtotal Personal Services (PS)	1,168	1,116	0	0	0	N/A
20 - Supplies and Materials	7	0	0	0	0	N/A
40 - Other Services and Charges	5	187	0	0	0	N/A
41 - Contractual Services - Other	601	0	0	0	0	N/A
70 - Equipment and Equipment Rental	11	97	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	624	284	0	0	0	N/A
Gross Funds	1,792	1,400	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Please see the Department of Forensic Sciences (DFS) budget chapter for a description of programs related to the prior functions of the Forensic Laboratory Technician Training Program.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table FV0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table FV0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Forensic Health and Science Laboratory								
(1100) Forensic Health and Science Laboratory	1,400	0	0	0	13.0	0.0	0.0	0.0
Subtotal (1000) Forensic Health and Science Laboratory	1,400	0	0	0	13.0	0.0	0.0	0.0
Total Proposed Operating Budget	1,400	0	0	0	13.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Forensic Laboratory Technician Training Program contains no funding in FY 2014 proposed budget.