

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

District of Columbia Sentencing and Criminal Code Revision Commission Name	FZO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MANAGEMENT	1000										
PERSONNEL	1010	75	74	71	-2	71	0	71	0	0	0
TRAINING	1015	8	11	11	0	11	0	11	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	10	10	16	6	16	0	16	0	0	0
PROPERTY MANAGEMENT	1030	0	3	7	4	7	0	7	0	0	0
INFORMATION TECHNOLOGY	1040	204	66	35	-31	35	0	35	0	0	0
LEGAL SERVICES	1060	147	692	598	-94	598	0	598	0	0	0
		26	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT		471	855	738	-117	738	0	738	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	68	79	88	9	88	0	88	0	0	0
SENTENCING GUIDELINES MONITORING	2020	127	201	208	7	208	0	208	0	0	0
POLICY REPORTS AND PROPOSALS	2040	159	181	187	6	187	0	187	0	0	0
SENTENCING GUIDELINES TRAINING	2050	1	9	115	106	115	0	115	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	62	64	70	6	70	0	70	0	0	0
Subtotal: DATA COLLECTION (AIP)		416	534	669	135	669	0	669	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		888	1,389	1,407	18	1,407	0	1,407	0	0	0

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	157	570	477	-93	0	0	0	0	0	0	0	0	0	0	0	0	157	570	477	-93
0012	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	4	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	4	16	16	0
0014	43	165	143	-22	0	0	0	0	0	0	0	0	0	0	0	0	43	165	143	-22
Subtotal: PS	212	751	636	-115	0	0	0	0	0	0	0	0	0	0	0	0	212	751	636	-115
0020	9	13	16	3	0	0	0	0	0	0	0	0	0	0	0	0	9	13	16	3
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	235	80	69	-11	0	0	0	0	0	0	0	0	0	0	0	0	235	80	69	-11
0070	10	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	10	10	16	6
Subtotal: NPS	259	103	101	-2	0	0	0	0	0	0	0	0	0	0	0	0	259	103	101	-2
Total 1000	471	855	738	-117	0	0	0	0	0	0	0	0	0	0	0	0	471	855	738	-117

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	177	237	334	97	0	0	0	0	0	0	0	0	0	0	0	0	177	237	334	97
0012	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	49	66	100	34	0	0	0	0	0	0	0	0	0	0	0	0	49	66	100	34
Subtotal: PS	285	303	434	131	0	0	0	0	0	0	0	0	0	0	0	0	285	303	434	131
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	4	30	17	-13	0	0	0	0	0	0	0	0	0	0	0	0	4	30	17	-13
0041	127	201	215	13	0	0	0	0	0	0	0	0	0	0	0	0	127	201	215	13
Subtotal: NPS	131	231	235	4	0	0	0	0	0	0	0	0	0	0	0	0	131	231	235	4
Total 2000	416	534	669	135	0	0	0	0	0	0	0	0	0	0	0	0	416	534	669	135
Total budget	888	1,389	1,407	18	0	0	0	0	0	0	0	0	0	0	0	0	888	1,389	1,407	18

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Comptroller Source Group

Schedule  
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FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	157	570	477	-93	0	0	0	0	0	0	0	0	157	570	477	-93
0012	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0013	4	16	16	0	0	0	0	0	0	0	0	0	4	16	16	0
0014	43	165	143	-22	0	0	0	0	0	0	0	0	43	165	143	-22
Subtotal: PS	212	751	636	-115	0	0	0	0	0	0	0	0	212	751	636	-115
0020	9	13	16	3	0	0	0	0	0	0	0	0	9	13	16	3
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	235	80	69	-11	0	0	0	0	0	0	0	0	235	80	69	-11
0070	10	10	16	6	0	0	0	0	0	0	0	0	10	10	16	6
Subtotal: NPS	259	103	101	-2	0	0	0	0	0	0	0	0	259	103	101	-2
Total 1000	471	855	738	-117	0	0	0	0	0	0	0	0	471	855	738	-117

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	177	237	334	97	0	0	0	0	0	0	0	0	177	237	334	97
0012	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	49	66	100	34	0	0	0	0	0	0	0	0	49	66	100	34
Subtotal: PS	285	303	434	131	0	0	0	0	0	0	0	0	285	303	434	131
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	4	30	17	-13	0	0	0	0	0	0	0	0	4	30	17	-13
0041	127	201	215	13	0	0	0	0	0	0	0	0	127	201	215	13
Subtotal: NPS	131	231	235	4	0	0	0	0	0	0	0	0	131	231	235	4
Total 2000	416	534	669	135	0	0	0	0	0	0	0	0	416	534	669	135
Total budget	888	1,389	1,407	18	0	0	0	0	0	0	0	0	888	1,389	1,407	18

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Program Summary by  
Comptroller Source Group

Schedule  
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FZO District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	334	807	811	5	0	0	0	0	0	0	0	0	0	0	0	0	334	807	811	5
0012	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0013	4	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	4	16	16	0
0014	92	231	243	11	0	0	0	0	0	0	0	0	0	0	0	0	92	231	243	11
Subtotal: PS	498	1,054	1,070	16	0	0	0	0	0	0	0	0	0	0	0	0	498	1,054	1,070	16
0020	9	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	9	13	20	7
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	240	110	86	-24	0	0	0	0	0	0	0	0	0	0	0	0	240	110	86	-24
0041	127	201	215	13	0	0	0	0	0	0	0	0	0	0	0	0	127	201	215	13
0070	10	10	16	6	0	0	0	0	0	0	0	0	0	0	0	0	10	10	16	6
Subtotal: NPS	390	335	337	2	0	0	0	0	0	0	0	0	0	0	0	0	390	335	337	2
Total budget	888	1,389	1,407	18	0	0	0	0	0	0	0	0	0	0	0	0	888	1,389	1,407	18

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	6	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	10	0

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Comptroller Source Group

Schedule  
41G

FZO District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	334	807	811	5	0	0	0	0	0	0	0	0	334	807	811	5
0012	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0013	4	16	16	0	0	0	0	0	0	0	0	0	4	16	16	0
0014	92	231	243	11	0	0	0	0	0	0	0	0	92	231	243	11
Subtotal: PS	498	1,054	1,070	16	0	0	0	0	0	0	0	0	498	1,054	1,070	16
0020	9	13	20	7	0	0	0	0	0	0	0	0	9	13	20	7
0031	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	240	110	86	-24	0	0	0	0	0	0	0	0	240	110	86	-24
0041	127	201	215	13	0	0	0	0	0	0	0	0	127	201	215	13
0070	10	10	16	6	0	0	0	0	0	0	0	0	10	10	16	6
Subtotal: NPS	390	335	337	2	0	0	0	0	0	0	0	0	390	335	337	2
Total budget	888	1,389	1,407	18	0	0	0	0	0	0	0	0	888	1,389	1,407	18

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	6	10	10	0	0	0	0	0	0	0	0	0	6	10	10	0

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FZO District of Columbia Sentencing and Criminal Code Revision Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,407	10.00
Subtotal: Local Fund			\$1,407	10.00
Subtotal: General Fund			\$1,407	10.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission			\$1,407	10.00