

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MANAGEMENT	1000										
PERSONNEL	1010	78	72	69	-2	69	0	69	0	0	0
TRAINING	1015	0	7	7	0	7	0	7	0	0	0
CONTRACTING AND PROCUREMENT	1020	7	2	0	-2	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	34	26	1	-24	1	0	1	0	0	0
INFORMATION TECHNOLOGY	1040	0	10	31	21	31	0	31	0	0	0
LEGAL SERVICES	1060	136	114	247	133	247	0	247	0	0	0
		0	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT		255	230	355	125	355	0	355	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	98	100	97	-3	97	0	97	0	0	0
SENTENCING GUIDELINES MONITORING	2020	111	240	121	-119	121	0	121	0	0	0
POLICY REPORTS AND PROPOSALS	2040	68	175	146	-29	146	0	146	0	0	0
SENTENCING GUIDELINES TRAINING	2050	0	2	8	5	8	0	8	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	50	68	70	2	70	0	70	0	0	0
Subtotal: DATA COLLECTION (AIP)		327	586	443	-143	443	0	443	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		582	816	798	-18	798	0	798	0	0	0

FY 2011 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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	130	142	179	37	0	0	0	0	0	0	0	0	0	0	0	0	130	142	179	37
0012	26	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	26	0	78	78
0013	9	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	9	0	2	2
0014	34	30	39	9	0	0	0	0	0	0	0	0	0	0	0	0	34	30	39	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	198	172	298	126	0	0	0	0	0	0	0	0	0	0	0	0	198	172	298	126
0020	3	10	6	-4	0	0	0	0	0	0	0	0	0	0	0	0	3	10	6	-4
0030	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0031	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0040	36	12	40	28	0	0	0	0	0	0	0	0	0	0	0	0	36	12	40	28
0041	0	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	4
0070	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: NPS	56	58	57	-1	0	0	0	0	0	0	0	0	0	0	0	0	56	58	57	-1
Total 1000	255	230	355	125	0	0	0	0	0	0	0	0	0	0	0	0	255	230	355	125

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	179	341	252	-89	0	0	0	0	0	0	0	0	0	0	0	0	179	341	252	-89
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0014	35	72	58	-14	0	0	0	0	0	0	0	0	0	0	0	0	35	72	58	-14
Subtotal: PS	214	415	310	-105	0	0	0	0	0	0	0	0	0	0	0	0	214	415	310	-105
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	46	12	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	46	12	-34
0041	111	125	121	-4	0	0	0	0	0	0	0	0	0	0	0	0	111	125	121	-4
Subtotal: NPS	113	171	133	-38	0	0	0	0	0	0	0	0	0	0	0	0	113	171	133	-38
Total 2000	327	586	443	-143	0	0	0	0	0	0	0	0	0	0	0	0	327	586	443	-143
Total budget	582	816	798	-18	0	0	0	0	0	0	0	0	0	0	0	0	582	816	798	-18

FY 2011 Proposed Budget
for the District of Columbia Government

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FZO District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	130	142	179	37	0	0	0	0	0	0	0	0	130	142	179	37
0012	26	0	78	78	0	0	0	0	0	0	0	0	26	0	78	78
0013	9	0	2	2	0	0	0	0	0	0	0	0	9	0	2	2
0014	34	30	39	9	0	0	0	0	0	0	0	0	34	30	39	9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	198	172	298	126	0	0	0	0	0	0	0	0	198	172	298	126
0020	3	10	6	-4	0	0	0	0	0	0	0	0	3	10	6	-4
0030	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0031	3	2	0	-2	0	0	0	0	0	0	0	0	3	2	0	-2
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0040	36	12	40	28	0	0	0	0	0	0	0	0	36	12	40	28
0041	0	5	9	4	0	0	0	0	0	0	0	0	0	5	9	4
0070	0	5	1	-4	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: NPS	56	58	57	-1	0	0	0	0	0	0	0	0	56	58	57	-1
Total 1000	255	230	355	125	0	0	0	0	0	0	0	0	255	230	355	125

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	179	341	252	-89	0	0	0	0	0	0	0	0	179	341	252	-89
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0014	35	72	58	-14	0	0	0	0	0	0	0	0	35	72	58	-14
Subtotal: PS	214	415	310	-105	0	0	0	0	0	0	0	0	214	415	310	-105
0020	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	46	12	-34	0	0	0	0	0	0	0	0	0	46	12	-34
0041	111	125	121	-4	0	0	0	0	0	0	0	0	111	125	121	-4
Subtotal: NPS	113	171	133	-38	0	0	0	0	0	0	0	0	113	171	133	-38
Total 2000	327	586	443	-143	0	0	0	0	0	0	0	0	327	586	443	-143
Total budget	582	816	798	-18	0	0	0	0	0	0	0	0	582	816	798	-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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	309	483	431	-52	0	0	0	0	0	0	0	0	0	0	0	0	309	483	431	-52
0012	26	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	26	0	78	78
0013	9	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	3	2	-1
0014	69	102	97	-4	0	0	0	0	0	0	0	0	0	0	0	0	69	102	97	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	413	587	608	21	0	0	0	0	0	0	0	0	0	0	0	0	413	587	608	21
0020	4	10	6	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	10	6	-4
0030	8	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	8	9	0	-9
0031	3	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	-2
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0034	4	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	-3
0035	4	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	4	6	0	-6
0040	36	58	52	-6	0	0	0	0	0	0	0	0	0	0	0	0	36	58	52	-6
0041	111	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	111	130	130	0
0070	0	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: NPS	169	229	189	-39	0	0	0	0	0	0	0	0	0	0	0	0	169	229	189	-39
Total budget	582	816	798	-18	0	0	0	0	0	0	0	0	0	0	0	0	582	816	798	-18

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	7	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	4	7	8	1	0	0	0	0	0	0	0	0	0	0	0	0	4	7	8	1

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Program Summary by
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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	309	483	431	-52	0	0	0	0	0	0	0	0	309	483	431	-52
0012	26	0	78	78	0	0	0	0	0	0	0	0	26	0	78	78
0013	9	3	2	-1	0	0	0	0	0	0	0	0	9	3	2	-1
0014	69	102	97	-4	0	0	0	0	0	0	0	0	69	102	97	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	413	587	608	21	0	0	0	0	0	0	0	0	413	587	608	21
0020	4	10	6	-4	0	0	0	0	0	0	0	0	4	10	6	-4
0030	8	9	0	-9	0	0	0	0	0	0	0	0	8	9	0	-9
0031	3	2	0	-2	0	0	0	0	0	0	0	0	3	2	0	-2
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0034	4	3	0	-3	0	0	0	0	0	0	0	0	4	3	0	-3
0035	4	6	0	-6	0	0	0	0	0	0	0	0	4	6	0	-6
0040	36	58	52	-6	0	0	0	0	0	0	0	0	36	58	52	-6
0041	111	130	130	0	0	0	0	0	0	0	0	0	111	130	130	0
0070	0	5	1	-4	0	0	0	0	0	0	0	0	0	5	1	-4
Subtotal: NPS	169	229	189	-39	0	0	0	0	0	0	0	0	169	229	189	-39
Total budget	582	816	798	-18	0	0	0	0	0	0	0	0	582	816	798	-18

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4	7	7	0	0	0	0	0	0	0	0	0	4	7	7	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	4	7	8	1	0	0	0	0	0	0	0	0	4	7	8	1

FY 2011 Proposed Budget
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(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

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		\$798	8.00
Subtotal: Local Fund			\$798	8.00
Subtotal: General Fund			\$798	8.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission			\$798	8.00