

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

DC Sentencing Commission	Name	FZ0 Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT		1000											
PERSONNEL		1010	83	111	111	115	4	115	0	115	0	0	0
TRAINING		1015	0	0	2	2	0	2	0	2	0	0	0
PROPERTY MANAGEMENT		1030	1	6	9	7	-2	7	0	7	0	0	0
INFORMATION TECHNOLOGY		1040	42	47	46	46	0	46	0	46	0	0	0
LEGAL SERVICES		1060	-19	0	5	1	-3	1	0	1	0	0	0
Subtotal: MANAGEMENT			108	165	173	171	-1	171	0	171	0	0	0
DATA COLLECTION (AIP)		2000											
ACS OFFENSE AND OFFENDER DATABASE		2010	154	204	224	327	103	327	0	327	0	0	0
SENTENCING GUIDELINES MONITORING		2020	300	304	379	373	-5	373	0	373	0	0	0
POLICY REPORTS AND PROPOSALS		2040	180	192	198	195	-3	195	0	195	0	0	0
SENTENCING GUIDELINES TRAINING		2050	118	118	134	123	-11	123	0	123	0	0	0
PREP SENTENCING GUIDELINES MATERIALS		2060	89	84	78	77	-1	77	0	77	0	0	0
Subtotal: DATA COLLECTION (AIP)			840	901	1,013	1,096	83	1,096	0	1,096	0	0	0
YR END CLOSE		9960											
YR END CLOSE		9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0
Total: DC Sentencing Commission			948	1,067	1,186	1,267	81	1,267	0	1,267	0	0	0

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FZ0 DC Sentencing Commission

1000 Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	38	63	65	64	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	63	65	64	-1
0014	14	15	14	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	14	13	0
Subtotal: PS	53	78	78	77	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	78	78	77	-1
0020	0	0	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	-6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	49	81	73	75	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	81	73	75	2
0041	0	6	8	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	6	-1
0070	6	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	6	6
Subtotal: NPS	55	87	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	87	94	94	0
Total 1000	108	165	173	171	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	165	173	171	-1

2000 Data Collection (Aip)

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	433	493	519	599	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	433	493	519	599	80
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	81	93	110	124	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	93	110	124	14
Subtotal: PS	514	597	629	723	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	597	629	723	94
0040	19	0	6	35	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	6	35	29
0041	307	304	379	338	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307	304	379	338	-40
Subtotal: NPS	326	304	385	373	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	304	385	373	-11
Total 2000	840	901	1,013	1,096	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	901	1,013	1,096	83

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	948	1,067	1,186	1,267	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	948	1,067	1,186	1,267	81

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FZ0 DC Sentencing Commission

1000 Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	38	63	65	64	-1	0	0	0	0	0	0	0	0	0	0	38	63	65	64	-1
0014	14	15	14	13	0	0	0	0	0	0	0	0	0	0	14	15	14	13	0	
Subtotal: PS	53	78	78	77	-1	0	0	0	0	0	0	0	0	0	53	78	78	77	-1	
0020	0	0	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	10	4	-6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	49	81	73	75	2	0	0	0	0	0	0	0	0	0	49	81	73	75	2	
0041	0	6	8	6	-1	0	0	0	0	0	0	0	0	0	0	6	8	6	6	-1
0070	6	0	0	6	6	0	0	0	0	0	0	0	0	0	6	0	0	6	6	
Subtotal: NPS	55	87	94	94	0	0	0	0	0	0	0	0	0	0	55	87	94	94	0	
Total 1000	108	165	173	171	-1	0	0	0	0	0	0	0	0	0	108	165	173	171	-1	

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	433	493	519	599	80	0	0	0	0	0	0	0	0	0	433	493	519	599	80	
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0014	81	93	110	124	14	0	0	0	0	0	0	0	0	0	81	93	110	124	14	
Subtotal: PS	514	597	629	723	94	0	0	0	0	0	0	0	0	0	514	597	629	723	94	
0040	19	0	6	35	29	0	0	0	0	0	0	0	0	0	19	0	6	35	29	
0041	307	304	379	338	-40	0	0	0	0	0	0	0	0	0	307	304	379	338	-40	
Subtotal: NPS	326	304	385	373	-11	0	0	0	0	0	0	0	0	0	326	304	385	373	-11	
Total 2000	840	901	1,013	1,096	83	0	0	0	0	0	0	0	0	0	840	901	1,013	1,096	83	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	948	1,067	1,186	1,267	81	0	0	0	0	0	0	0	0	0	948	1,067	1,186	1,267	81	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

FZ0 DC Sentencing Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	471	556	583	663	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	471	556	583	663	80
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	95	108	124	137	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	108	124	137	14
Subtotal: PS	567	675	707	800	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	675	707	800	93
0020	0	0	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	-6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	68	81	79	110	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	81	79	110	31
0041	307	310	386	345	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307	310	386	345	-42
0070	6	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	6	6
Subtotal: NPS	381	391	479	467	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	391	479	467	-12
Total budget	948	1,067	1,186	1,267	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	948	1,067	1,186	1,267	81

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	7	1
Total FTEs	5	6	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	7	1

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

FZ0 DC Sentencing Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	471	556	583	663	80	0	0	0	0	0	0	0	0	0	0	471	556	583	663	80
0013	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	95	108	124	137	14	0	0	0	0	0	0	0	0	0	95	108	124	137	14	
Subtotal: PS	567	675	707	800	93	0	0	0	0	0	0	0	0	0	567	675	707	800	93	
0020	0	0	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	10	4	0	-6
0031	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0
0040	68	81	79	110	31	0	0	0	0	0	0	0	0	0	68	81	79	110	31	
0041	307	310	386	345	-42	0	0	0	0	0	0	0	0	0	307	310	386	345	-42	
0070	6	0	0	6	6	0	0	0	0	0	0	0	0	0	6	0	0	6	6	
Subtotal: NPS	381	391	479	467	-12	0	0	0	0	0	0	0	0	0	381	391	479	467	-12	
Total budget	948	1,067	1,186	1,267	81	0	0	0	0	0	0	0	0	0	948	1,067	1,186	1,267	81	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5	6	6	7	1	0	0	0	0	0	0	0	0	0	5	6	6	7	1	
Total FTEs	5	6	6	7	1	0	0	0	0	0	0	0	0	0	5	6	6	7	1	

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FZ0 DC Sentencing Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$1,267	7.00
Subtotal: Local Fund			\$1,267	7.00
Subtotal: General Fund			\$1,267	7.00
Total: DC Sentencing Commission			\$1,267	7.00