FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

D.C. ADVISORY COMMISSION ON SENTENCING	FZ0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
ADVISORY COMMISSION ON SENTENCING	**0010**										
ADVISORY COMMISSION ON SENTENCING	1000	416	633	634	1	634	0	634	0	0	0
Subtotal: ADVISORY COMMISSION ON SENTENCING		416	633	634	1	634	0	634	0	0	0
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: D.C. Advisory Commission on Sentencing		416	633	634	1	634	0	634	0	0	0

FZ0 D.C. Advisory Commission on Sentencing

0010 ADVISORY COMMISSION ON SENTENCING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	255	373	373	0	0	0	0	0	0	0	0	0	0	0	0	0	255	373	373	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	43	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	43	56	56	0
Subtotal: *PS*	303	428	428	0	0	0	0	0	0	0	0	0	0	0	0	0	303	428	428	0
0020	4	15	8	-7	0	0	0	0	0	0	0	0	0	0	0	0	4	15	8	-7
0030	51	113	7	-106	0	0	0	0	0	0	0	0	0	0	0	0	51	113	7	-106
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0032	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	17	35	38	3	0	0	0	0	0	0	0	0	0	0	0	0	17	35	38	3
0041	38	42	117	75	0	0	0	0	0	0	0	0	0	0	0	0	38	42	117	75
0070	2	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	10
Subtotal: *NPS*	113	205	206	1	0	0	0	0	0	0	0	0	0	0	0	0	113	205	206	1
Total 0010	416	633	634	1	0	0	0	0	0	0	0	0	0	0	0	0	416	633	634	1

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	416	633	634	1	0	0	0	0	0	0	0	0	0	0	0	0	416	633	634	1

FZ0 D.C. Advisory Commission on Sentencing

0010 ADVISORY COMMISSION ON SENTENCING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	255	373	373	0	0	0	0	0	255	373	373	0
0013	5	0	0	0	0	0	0	0	5	0	0	0
0014	43	56	56	0	0	0	0	0	43	56	56	0
Subtotal: *PS*	303	428	428	0	0	0	0	0	303	428	428	0
0020	4	15	8	-7	0	0	0	0	4	15	8	-7
0030	51	113	7	-106	0	0	0	0	51	113	7	-106
0031	0	0	5	5	0	0	0	0	0	0	5	5
0032	0	0	12	12	0	0	0	0	0	0	12	12
0033	0	0	4	4	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	5	5
0040	17	35	38	3	0	0	0	0	17	35	38	3
0041	38	42	117	75	0	0	0	0	38	42	117	75
0070	2	0	10	10	0	0	0	0	2	0	10	10
Subtotal: *NPS*	113	205	206	1	0	0	0	0	113	205	206	1
Total: 0010	416	633	634	1	0	0	0	0	416	633	634	1

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	416	633	634	1	0	0	0	0	416	633	634	1

FZ0 D.C. Advisory Commission on Sentencing

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	255	373	373	0	0	0	0	0	0	0	0	0	0	0	0	0	255	373	373	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	43	56	56	0	0	0	0	0	0	0	0	0	0	0	0	0	43	56	56	0
Subtotal: *PS*	303	428	428	0	0	0	0	0	0	0	0	0	0	0	0	0	303	428	428	0
0020	4	15	8	-7	0	0	0	0	0	0	0	0	0	0	0	0	4	15	8	-7
0030	51	113	7	-106	0	0	0	0	0	0	0	0	0	0	0	0	51	113	7	-106
0031	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0032	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	17	35	38	3	0	0	0	0	0	0	0	0	0	0	0	0	17	35	38	3
0041	38	42	117	75	0	0	0	0	0	0	0	0	0	0	0	0	38	42	117	75
0070	2	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	10
Subtotal: *NPS*	113	205	206	1	0	0	0	0	0	0	0	0	0	0	0	0	113	205	206	1
Total Budget	416	633	634	1	0	0	0	0	0	0	0	0	0	0	0	0	416	633	634	1

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0
Total FTEs	5	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	5	6	6	0

FZ0 D.C. Advisory Commission on Sentencing

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	255	373	373	0	0	0	0	0	255	373	373	0
0013	5	0	0	0	0	0	0	0	5	0	0	0
0014	43	56	56	0	0	0	0	0	43	56	56	0
Subtotal: *PS*	303	428	428	0	0	0	0	0	303	428	428	0
0020	4	15	8	-7	0	0	0	0	4	15	8	-7
0030	51	113	7	-106	0	0	0	0	51	113	7	-106
0031	0	0	5	5	0	0	0	0	0	0	5	5
0032	0	0	12	12	0	0	0	0	0	0	12	12
0033	0	0	4	4	0	0	0	0	0	0	4	4
0034	0	0	5	5	0	0	0	0	0	0	5	5
0040	17	35	38	3	0	0	0	0	17	35	38	3
0041	38	42	117	75	0	0	0	0	38	42	117	75
0070	2	0	10	10	0	0	0	0	2	0	10	10
Subtotal: *NPS*	113	205	206	1	0	0	0	0	113	205	206	1
Total Budget	416	633	634	1	0	0	0	0	416	633	634	1

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5	6	6	0	0	0	0	0	5	6	6	0
Total FTEs	5	6	6	0	0	0	0	0	5	6	6	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FZ0 D.C. Advisory Commission on Sentencing

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$634	6.00
	Subtotal: Local Fund			**$634**	**6.00**
Subtotal: General Fund				**$634**	**6.00**
Total: Gross Funds				**$634**	**6.00**