District of Columbia Sentencing and Criminal Code Revision Commission Name	FZ0 Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
MANAGEMENT	**1000**										
PERSONNEL	1010	71	67	75	8	75	0	75	0	0	0
TRAINING	1015	11	12	0	-12	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	14	7	-6	7	0	7	0	0	0
INFORMATION TECHNOLOGY	1040	35	39	42	3	42	0	42	0	0	0
LEGAL SERVICES	1060	552	604	11	-593	11	0	11	0	0	0
Subtotal: MANAGEMENT		**669**	**736**	**135**	**-601**	**135**	**0**	**135**	**0**	**0**	**0**
DATA COLLECTION (AIP)	**2000**										
ACS OFFENSE AND OFFENDER DATABASE	2010	119	217	222	5	222	0	222	0	0	0
SENTENCING GUIDELINES MONITORING	2020	242	282	329	47	329	0	329	0	0	0
POLICY REPORTS AND PROPOSALS	2040	211	182	187	5	187	0	187	0	0	0
SENTENCING GUIDELINES TRAINING	2050	110	123	128	5	128	0	128	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	62	69	84	15	84	0	84	0	0	0
Subtotal: DATA COLLECTION (AIP)		**743**	**874**	**951**	**78**	**951**	**0**	**951**	**0**	**0**	**0**
Total: District of Columbia Sentencing and Criminal Code Revision Commission		**1,412**	**1,610**	**1,087**	**-523**	**1,087**	**0**	**1,087**	**0**	**0**	**0**

FZ0 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	496	506	56	-450	0	0	0	0	0	0	0	0	0	0	0	0	496	506	56	-450
0013	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	92	110	13	-98	0	0	0	0	0	0	0	0	0	0	0	0	92	110	13	-98
Subtotal: *PS*	588	626	78	-548	0	0	0	0	0	0	0	0	0	0	0	0	588	626	78	-548
0020	13	22	13	-9	0	0	0	0	0	0	0	0	0	0	0	0	13	22	13	-9
0040	63	81	38	-43	0	0	0	0	0	0	0	0	0	0	0	0	63	81	38	-43
0070	6	6	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	-1
Subtotal: *NPS*	81	110	57	-53	0	0	0	0	0	0	0	0	0	0	0	0	81	110	57	-53
Total 1000	669	736	135	-601	0	0	0	0	0	0	0	0	0	0	0	0	669	736	135	-601

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	371	457	472	15	0	0	0	0	0	0	0	0	0	0	0	0	371	457	472	15
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	73	100	109	9	0	0	0	0	0	0	0	0	0	0	0	0	73	100	109	9
Subtotal: *PS*	448	557	581	24	0	0	0	0	0	0	0	0	0	0	0	0	448	557	581	24
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	7	14	29	14	0	0	0	0	0	0	0	0	0	0	0	0	7	14	29	14
0041	286	291	337	46	0	0	0	0	0	0	0	0	0	0	0	0	286	291	337	46
0070	4	10	5	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	10	5	-5
Subtotal: *NPS*	296	317	370	54	0	0	0	0	0	0	0	0	0	0	0	0	296	317	370	54
Total 2000	743	874	951	78	0	0	0	0	0	0	0	0	0	0	0	0	743	874	951	78
Total budget	1,412	1,610	1,087	-523	0	0	0	0	0	0	0	0	0	0	0	0	1,412	1,610	1,087	-523

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	496	506	56	-450	0	0	0	0	0	0	0	0	496	506	56	-450
0013	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0014	92	110	13	-98	0	0	0	0	0	0	0	0	92	110	13	-98
Subtotal: *PS*	588	626	78	-548	0	0	0	0	0	0	0	0	588	626	78	-548
0020	13	22	13	-9	0	0	0	0	0	0	0	0	13	22	13	-9
0040	63	81	38	-43	0	0	0	0	0	0	0	0	63	81	38	-43
0070	6	6	6	-1	0	0	0	0	0	0	0	0	6	6	6	-1
Subtotal: *NPS*	81	110	57	-53	0	0	0	0	0	0	0	0	81	110	57	-53
Total 1000	669	736	135	-601	0	0	0	0	0	0	0	0	669	736	135	-601

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	371	457	472	15	0	0	0	0	0	0	0	0	371	457	472	15
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	73	100	109	9	0	0	0	0	0	0	0	0	73	100	109	9
Subtotal: *PS*	448	557	581	24	0	0	0	0	0	0	0	0	448	557	581	24
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0040	7	14	29	14	0	0	0	0	0	0	0	0	7	14	29	14
0041	286	291	337	46	0	0	0	0	0	0	0	0	286	291	337	46
0070	4	10	5	-5	0	0	0	0	0	0	0	0	4	10	5	-5
Subtotal: *NPS*	296	317	370	54	0	0	0	0	0	0	0	0	296	317	370	54
Total 2000	743	874	951	78	0	0	0	0	0	0	0	0	743	874	951	78
Total budget	1,412	1,610	1,087	-523	0	0	0	0	0	0	0	0	1,412	1,610	1,087	-523

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	867	963	528	-435	0	0	0	0	0	0	0	0	0	0	0	0	867	963	528	-435
0013	3	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	10	10	0
0014	165	210	121	-89	0	0	0	0	0	0	0	0	0	0	0	0	165	210	121	-89
Subtotal: *PS*	**1,035**	**1,183**	**659**	**-524**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,035**	**1,183**	**659**	**-524**
0020	13	23	13	-10	0	0	0	0	0	0	0	0	0	0	0	0	13	23	13	-10
0040	70	96	67	-29	0	0	0	0	0	0	0	0	0	0	0	0	70	96	67	-29
0041	286	291	337	46	0	0	0	0	0	0	0	0	0	0	0	0	286	291	337	46
0070	9	16	11	-6	0	0	0	0	0	0	0	0	0	0	0	0	9	16	11	-6
Subtotal: *NPS*	**377**	**427**	**428**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**377**	**427**	**428**	**1**
Total budget	**1,412**	**1,610**	**1,087**	**-523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,412**	**1,610**	**1,087**	**-523**

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	11	6	-5	0	0	0	0	0	0	0	0	0	0	0	0	10	11	6	-5
Total FTEs	**10**	**11**	**6**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**11**	**6**	**-5**

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	867	963	528	-435	0	0	0	0	0	0	0	0	867	963	528	-435
0013	3	10	10	0	0	0	0	0	0	0	0	0	3	10	10	0
0014	165	210	121	-89	0	0	0	0	0	0	0	0	165	210	121	-89
Subtotal: *PS*	**1,035**	**1,183**	**659**	**-524**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,035**	**1,183**	**659**	**-524**
0020	13	23	13	-10	0	0	0	0	0	0	0	0	13	23	13	-10
0040	70	96	67	-29	0	0	0	0	0	0	0	0	70	96	67	-29
0041	286	291	337	46	0	0	0	0	0	0	0	0	286	291	337	46
0070	9	16	11	-6	0	0	0	0	0	0	0	0	9	16	11	-6
Subtotal: *NPS*	**377**	**427**	**428**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**377**	**427**	**428**	**1**
Total budget	**1,412**	**1,610**	**1,087**	**-523**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,412**	**1,610**	**1,087**	**-523**

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	10	11	6	-5	0	0	0	0	0	0	0	0	10	11	6	-5
Total FTEs	**10**	**11**	**6**	**-5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10**	**11**	**6**	**-5**

FZ0 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		$1,087	6.00
Subtotal: Local Fund			**$1,087**	**6.00**
Subtotal: General Fund			**$1,087**	**6.00**
Total: District of Columbia Sentencing and Criminal Code Revision Commission			**$1,087**	**6.00**