

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MANAGEMENT	1000										
PERSONNEL	1010	66	69	67	-2	67	0	67	0	0	0
TRAINING	1015	6	12	12	0	12	0	12	0	0	0
LABOR MANAGEMENT PARTNERSHIPS	1017	4	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	0	15	14	-2	14	0	14	0	0	0
INFORMATION TECHNOLOGY	1040	17	42	39	-3	39	0	39	0	0	0
LEGAL SERVICES	1060	501	592	604	13	604	0	604	0	0	0
Subtotal: MANAGEMENT		594	730	736	6	736	0	736	0	0	0
DATA COLLECTION (AIP)	2000										
ACS OFFENSE AND OFFENDER DATABASE	2010	56	93	217	124	217	0	217	0	0	0
SENTENCING GUIDELINES MONITORING	2020	202	188	282	94	282	0	282	0	0	0
POLICY REPORTS AND PROPOSALS	2040	168	212	182	-30	182	0	182	0	0	0
SENTENCING GUIDELINES TRAINING	2050	174	111	123	12	123	0	123	0	0	0
PREP SENTENCING GUIDELINES MATERIALS	2060	74	67	69	2	69	0	69	0	0	0
Subtotal: DATA COLLECTION (AIP)		673	671	874	202	874	0	874	0	0	0
Total: District of Columbia Sentencing and Criminal Code Revision Commission		1,267	1,401	1,610	208	1,610	0	1,610	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	468	494	506	12	0	0	0	0	0	0	0	0	0	0	0	0	468	494	506	12
0013	2	16	10	-6	0	0	0	0	0	0	0	0	0	0	0	0	2	16	10	-6
0014	88	103	110	7	0	0	0	0	0	0	0	0	0	0	0	0	88	103	110	7
Subtotal: PS	558	614	626	12	0	0	0	0	0	0	0	0	0	0	0	0	558	614	626	12
0020	7	25	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	7	25	22	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	86	81	-5	0	0	0	0	0	0	0	0	0	0	0	0	25	86	81	-5
0070	4	6	6	1	0	0	0	0	0	0	0	0	0	0	0	0	4	6	6	1
Subtotal: NPS	36	116	110	-6	0	0	0	0	0	0	0	0	0	0	0	0	36	116	110	-6
Total 1000	594	730	736	6	0	0	0	0	0	0	0	0	0	0	0	0	594	730	736	6

2000 Data Collection (Aip)

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	323	343	457	114	0	0	0	0	0	0	0	0	0	0	0	0	323	343	457	114
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	68	72	100	28	0	0	0	0	0	0	0	0	0	0	0	0	68	72	100	28
Subtotal: PS	388	415	557	142	0	0	0	0	0	0	0	0	0	0	0	0	388	415	557	142
0020	4	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	9	15	14	-1	0	0	0	0	0	0	0	0	0	0	0	0	9	15	14	-1
0041	273	233	291	58	0	0	0	0	0	0	0	0	0	0	0	0	273	233	291	58
0070	0	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	3
Subtotal: NPS	286	257	317	60	0	0	0	0	0	0	0	0	0	0	0	0	286	257	317	60
Total 2000	673	671	874	202	0	0	0	0	0	0	0	0	0	0	0	0	673	671	874	202
Total budget	1,267	1,401	1,610	208	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,401	1,610	208

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

1000 Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	468	494	506	12	0	0	0	0	0	0	0	0	468	494	506	12
0013	2	16	10	-6	0	0	0	0	0	0	0	0	2	16	10	-6
0014	88	103	110	7	0	0	0	0	0	0	0	0	88	103	110	7
Subtotal: PS	558	614	626	12	0	0	0	0	0	0	0	0	558	614	626	12
0020	7	25	22	-2	0	0	0	0	0	0	0	0	7	25	22	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	25	86	81	-5	0	0	0	0	0	0	0	0	25	86	81	-5
0070	4	6	6	1	0	0	0	0	0	0	0	0	4	6	6	1
Subtotal: NPS	36	116	110	-6	0	0	0	0	0	0	0	0	36	116	110	-6
Total 1000	594	730	736	6	0	0	0	0	0	0	0	0	594	730	736	6

2000 Data Collection (Aip)

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	323	343	457	114	0	0	0	0	0	0	0	0	323	343	457	114
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	68	72	100	28	0	0	0	0	0	0	0	0	68	72	100	28
Subtotal: PS	388	415	557	142	0	0	0	0	0	0	0	0	388	415	557	142
0020	4	1	1	0	0	0	0	0	0	0	0	0	4	1	1	0
0040	9	15	14	-1	0	0	0	0	0	0	0	0	9	15	14	-1
0041	273	233	291	58	0	0	0	0	0	0	0	0	273	233	291	58
0070	0	7	10	3	0	0	0	0	0	0	0	0	0	7	10	3
Subtotal: NPS	286	257	317	60	0	0	0	0	0	0	0	0	286	257	317	60
Total 2000	673	671	874	202	0	0	0	0	0	0	0	0	673	671	874	202
Total budget	1,267	1,401	1,610	208	0	0	0	0	0	0	0	0	1,267	1,401	1,610	208

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	791	837	963	126	0	0	0	0	0	0	0	0	0	0	0	0	791	837	963	126
0012	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	2	16	10	-6	0	0	0	0	0	0	0	0	0	0	0	0	2	16	10	-6
0014	156	175	210	35	0	0	0	0	0	0	0	0	0	0	0	0	156	175	210	35
Subtotal: PS	946	1,028	1,183	155	0	0	0	0	0	0	0	0	0	0	0	0	946	1,028	1,183	155
0020	11	26	23	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	26	23	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	101	96	-6	0	0	0	0	0	-6	0	0	0	0	0	0	34	101	96	-6
0041	273	233	291	58	0	0	0	0	0	0	0	0	0	0	0	0	273	233	291	58
0070	4	12	16	4	0	0	0	0	0	0	0	0	0	0	0	0	4	12	16	4
Subtotal: NPS	322	373	427	54	0	0	0	0	0	0	0	0	0	0	0	0	322	373	427	54
Total budget	1,267	1,401	1,610	208	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,401	1,610	208

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	10	10	11	1
Total FTEs	10	10	11	1	0	0	0	0	0	0	0	0	0	0	0	0	10	10	11	1

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

FZ0 District of Columbia Sentencing and Criminal Code Revision Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	791	837	963	126	0	0	0	0	0	0	0	0	791	837	963	126
0012	-4	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0013	2	16	10	-6	0	0	0	0	0	0	0	0	2	16	10	-6
0014	156	175	210	35	0	0	0	0	0	0	0	0	156	175	210	35
Subtotal: PS	946	1,028	1,183	155	0	0	0	0	0	0	0	0	946	1,028	1,183	155
0020	11	26	23	-2	0	0	0	0	0	0	0	0	11	26	23	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	101	96	-6	0	0	0	0	0	0	0	0	34	101	96	-6
0041	273	233	291	58	0	0	0	0	0	0	0	0	273	233	291	58
0070	4	12	16	4	0	0	0	0	0	0	0	0	4	12	16	4
Subtotal: NPS	322	373	427	54	0	0	0	0	0	0	0	0	322	373	427	54
Total budget	1,267	1,401	1,610	208	0	0	0	0	0	0	0	0	1,267	1,401	1,610	208

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	10	10	11	1	0	0	0	0	0	0	0	0	10	10	11	1
Total FTEs	10	10	11	1	0	0	0	0	0	0	0	0	10	10	11	1

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

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		\$1,610	11.00
Subtotal: Local Fund			\$1,610	11.00
Subtotal: General Fund			\$1,610	11.00
Total: District of Columbia Sentencing and Criminal Code Revision Commission			\$1,610	11.00