

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Public Service Commission	Name	DHO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	302	326	324	-3	0	324	324	0	0	0
TRAINING AND DEVELOPMENT		1015	331	347	429	82	0	407	407	0	22	0
CONTRACTING AND PROCUREMENT		1020	199	266	274	9	0	274	274	0	0	0
PROPERTY MANAGEMENT		1030	2,352	2,189	2,253	65	0	2,253	2,253	0	0	0
INFORMATION TECHNOLOGY		1040	369	312	307	-4	0	307	307	0	0	0
FINANCIAL MANAGEMENT		1050	91	78	57	-20	0	57	57	0	0	0
LEGAL		1060	141	191	216	26	0	216	216	0	0	0
FLEET MANAGEMENT		1070	2	2	2	1	0	2	2	0	0	0
COMMUNICATIONS		1080	254	297	306	10	0	306	306	0	0	0
CUSTOMER SERVICE		1085	190	232	224	-8	0	224	224	0	0	0
PERFORMANCE MANAGEMENT		1090	46	56	46	-10	0	46	46	0	0	0
Subtotal: AGENCY MANAGEMENT			4,277	4,294	4,441	147	0	4,419	4,419	0	22	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	104	109	110	1	0	110	110	0	0	0
ACCOUNTING OPERATIONS		120F	166	200	195	-5	0	195	195	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			270	309	305	-4	0	305	305	0	0	0
PIPELINE SAFETY		2000										
PIPELINE SAFETY		2010	208	402	396	-6	0	72	72	324	0	0
Subtotal: PIPELINE SAFETY			208	402	396	-6	0	72	72	324	0	0
UTILITY REGULATION		3000										
PUBLIC SAFETY & RELIABILITY		3010	784	1,283	0	-1,283	0	0	0	0	0	0
REGULATE MONOPOLY		3020	1,712	2,058	0	-2,058	0	0	0	0	0	0
FOSTER COMPETITION		3030	852	1,069	0	-1,069	0	0	0	0	0	0
RESOLVE DISPUTE		3040	704	844	0	-844	0	0	0	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION		3050	668	801	0	-801	0	0	0	0	0	0
CONSERVING ENERGY AND PRESERVING ENVIRON		3060	646	890	0	-890	0	0	0	0	0	0
UTILITY REGULATION		3700	0	0	7,321	7,321	0	7,321	7,321	0	0	0
Subtotal: UTILITY REGULATION			5,367	6,946	7,321	374	0	7,321	7,321	0	0	0
INTRA-DISTRICT- BROADBAND MAPPING		7000										

**FY 2015 Proposed Budget
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**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	Name	DH0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	INTRA-DISTRICT- BROADBAND MAPPING	7010	40	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING			40	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE COMMISSION		8000										
	PIPELINE SAFETY-ONE CALL GRANT	8010	29	0	86	86	0	43	43	43	0	0
Subtotal: PUBLIC SERVICE COMMISSION			29	0	86	86	0	43	43	43	0	0
Total: Public Service Commission			10,191	11,951	12,549	598	0	12,159	12,159	367	22	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

DHO Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	987	1,225	1,245	20	0	0	0	0	0	0	0	0	0	0	0	0	987	1,225	1,245	20
0012	133	171	132	-39	23	0	0	0	0	0	0	0	0	0	0	0	156	171	132	-39
0014	240	295	259	-36	8	0	0	0	0	0	0	0	0	0	0	0	247	295	259	-36
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,362	1,691	1,636	-55	30	0	0	0	0	0	0	0	0	0	0	0	1,392	1,691	1,636	-55
0020	54	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	54	34	34	0
0030	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0031	88	77	75	-2	0	0	0	0	0	0	0	0	0	0	0	0	88	77	75	-2
0032	1,647	1,605	1,603	-3	0	0	0	0	0	0	0	0	0	0	0	0	1,647	1,605	1,603	-3
0035	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	-6
0040	581	454	663	209	0	0	0	0	19	20	22	2	0	0	0	0	600	474	685	211
0041	233	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	233	212	212	0
0070	256	193	193	0	0	0	0	0	0	0	0	0	0	0	0	0	256	193	193	0
Subtotal: NPS	2,866	2,583	2,782	199	0	0	0	0	19	20	22	2	0	0	0	0	2,885	2,603	2,804	201
Total 1000	4,228	4,274	4,419	145	30	0	0	0	19	20	22	2	0	0	0	0	4,277	4,294	4,441	147

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	215	255	257	1	0	0	0	0	0	0	0	0	0	0	0	0	215	255	257	1
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	46	54	48	-5	0	0	0	0	0	0	0	0	0	0	0	0	46	54	48	-5
Subtotal: PS	270	309	305	-4	0	0	0	0	0	0	0	0	0	0	0	0	270	309	305	-4
Total 100F	270	309	305	-4	0	0	0	0	0	0	0	0	0	0	0	0	270	309	305	-4

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	50	46	-4	146	181	201	21	0	0	0	0	0	0	0	0	146	231	247	16
0012	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	0	11	9	-2	33	37	38	1	0	0	0	0	0	0	0	0	33	47	46	-1
Subtotal: PS	0	61	55	-6	184	217	239	22	0	0	0	0	0	0	0	0	185	278	293	16
0020	0	1	1	0	-1	1	1	0	0	0	0	0	0	0	0	0	-1	2	2	0
0031	0	1	1	0	0	3	6	3	0	0	0	0	0	0	0	0	0	4	7	3
0032	0	8	6	-1	0	29	31	1	0	0	0	0	0	0	0	0	0	37	37	0
0040	0	9	6	-4	9	13	28	15	0	0	0	0	0	0	0	0	9	22	33	11
0041	0	0	0	0	6	45	0	-45	0	0	0	0	0	0	0	0	6	45	0	-45
0070	0	4	4	0	8	11	20	9	0	0	0	0	0	0	0	0	8	15	23	9

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	0	22	17	-5	23	102	85	-17	0	0	0	0	0	0	0	0	23	124	103	-21
Total 2000	0	83	72	-11	208	319	324	5	0	0	0	0	0	0	0	0	208	402	396	-6

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	3,570	4,696	5,282	586	0	0	0	0	0	0	0	0	0	0	0	0	3,570	4,696	5,282	586
0012	745	1,057	883	-174	145	0	0	0	0	0	0	0	0	0	0	0	890	1,057	883	-174
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	797	1,194	1,156	-37	27	0	0	0	0	0	0	0	0	0	0	0	825	1,194	1,156	-37
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	5,115	6,946	7,321	374	172	0	0	0	0	0	0	0	0	0	0	0	5,287	6,946	7,321	374
0040	78	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Subtotal: NPS	78	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Total 3000	5,193	6,946	7,321	374	174	0	0	0	0	0	0	0	0	0	0	0	5,367	6,946	7,321	374

7000 Intra-District- Broadband Mapping

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	33	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	40	0	0	0

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	36	36	0	0	36	36	0	0	0	0	0	0	0	0	0	0	72	72
0014	0	0	7	7	0	0	7	7	0	0	0	0	0	0	0	0	0	0	14	14
Subtotal: PS	0	0	43	43	0	0	43	43	0	0	0	0	0	0	0	0	0	0	86	86
0041	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: NPS	0	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Total 8000	0	0	43	43	29	0	43	43	0	0	0	0	0	0	0	0	29	0	86	86
Total budget	9,691	11,612	12,159	547	441	319	367	48	19	20	22	2	40	0	0	0	10,191	11,951	12,549	598

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	987	1,225	1,245	20	987	1,225	1,245	20
0012	0	0	0	0	0	0	0	0	133	171	132	-39	133	171	132	-39
0014	0	0	0	0	0	0	0	0	240	295	259	-36	240	295	259	-36
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,362	1,691	1,636	-55	1,362	1,691	1,636	-55
0020	0	0	0	0	0	0	0	0	54	34	34	0	54	34	34	0
0030	0	0	0	0	0	0	0	0	2	2	2	1	2	2	2	1
0031	0	0	0	0	0	0	0	0	88	77	75	-2	88	77	75	-2
0032	0	0	0	0	0	0	0	0	1,647	1,605	1,603	-3	1,647	1,605	1,603	-3
0035	0	0	0	0	0	0	0	0	5	6	0	-6	5	6	0	-6
0040	0	0	0	0	0	0	0	0	581	454	663	209	581	454	663	209
0041	0	0	0	0	0	0	0	0	233	212	212	0	233	212	212	0
0070	0	0	0	0	0	0	0	0	256	193	193	0	256	193	193	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,866	2,583	2,782	199	2,866	2,583	2,782	199
Total 1000	0	0	0	0	0	0	0	0	4,228	4,274	4,419	145	4,228	4,274	4,419	145

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	215	255	257	1	215	255	257	1
0013	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0014	0	0	0	0	0	0	0	0	46	54	48	-5	46	54	48	-5
Subtotal: PS	0	0	0	0	0	0	0	0	270	309	305	-4	270	309	305	-4
Total 100F	0	0	0	0	0	0	0	0	270	309	305	-4	270	309	305	-4

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	50	46	-4	0	50	46	-4
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	11	9	-2	0	11	9	-2
Subtotal: PS	0	0	0	0	0	0	0	0	0	61	55	-6	0	61	55	-6
0020	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0031	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0
0032	0	0	0	0	0	0	0	0	0	8	6	-1	0	8	6	-1
0040	0	0	0	0	0	0	0	0	0	9	6	-4	0	9	6	-4
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	0	0	0	0	0	0	0	0	0	22	17	-5	0	22	17	-5
Total 2000	0	0	0	0	0	0	0	0	0	83	72	-11	0	83	72	-11

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	3,570	4,696	5,282	586	3,570	4,696	5,282	586
0012	0	0	0	0	0	0	0	0	745	1,057	883	-174	745	1,057	883	-174
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	797	1,194	1,156	-37	797	1,194	1,156	-37
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	5,115	6,946	7,321	374	5,115	6,946	7,321	374
0040	0	0	0	0	0	0	0	0	78	0	0	0	78	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	78	0	0	0	78	0	0	0
Total 3000	0	0	0	0	0	0	0	0	5,193	6,946	7,321	374	5,193	6,946	7,321	374

7000 Intra-District- Broadband Mapping

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	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
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	0	0	0	0	0	0	0	0	0	0	36	36	0	0	36	36
0014	0	0	0	0	0	0	0	0	0	0	7	7	0	0	7	7
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	43	43	0	0	43	43
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	43	43	0	0	43	43
Total budget	0	0	0	0	0	0	0	0	9,691	11,612	12,159	547	9,691	11,612	12,159	547

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**Program Summary by
Comptroller Source Group**

Schedule
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DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,772	6,226	6,829	603	146	181	201	21	0	0	0	0	33	0	0	0	4,951	6,407	7,030	623
0012	878	1,228	1,051	-177	169	0	36	36	0	0	0	0	0	0	0	0	1,047	1,228	1,088	-140
0013	10	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	1,083	1,552	1,479	-73	68	37	45	8	0	0	0	0	7	0	0	0	1,159	1,589	1,524	-65
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	6,747	9,007	9,360	353	387	217	282	65	0	0	0	0	40	0	0	0	7,174	9,224	9,641	418
0020	54	35	35	0	-1	1	1	0	0	0	0	0	0	0	0	0	53	36	37	0
0030	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0031	88	77	76	-1	0	3	6	3	0	0	0	0	0	0	0	0	88	80	82	2
0032	1,647	1,613	1,609	-4	0	29	31	1	0	0	0	0	0	0	0	0	1,647	1,643	1,640	-3
0035	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	-6
0040	659	463	669	206	11	13	28	15	19	20	22	2	0	0	0	0	689	496	719	222
0041	233	212	212	0	36	45	0	-45	0	0	0	0	0	0	0	0	268	257	212	-45
0070	256	196	196	0	8	11	20	9	0	0	0	0	0	0	0	0	265	207	216	9
Subtotal: NPS	2,944	2,605	2,800	194	55	102	85	-17	19	20	22	2	0	0	0	0	3,017	2,727	2,907	180
Total budget	9,691	11,612	12,159	547	441	319	367	48	19	20	22	2	40	0	0	0	10,191	11,951	12,549	598

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	49	63	69	6	3	2	2	0	0	0	0	0	0	0	0	0	52	66	72	6
0012	11	13	10	-3	2	0	0	0	0	0	0	0	0	0	0	0	13	13	11	-2
Total FTEs	60	76	80	3	5	2	3	1	0	0	0	0	0	0	0	0	65	79	83	4

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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DH0 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	4,772	6,226	6,829	603	4,772	6,226	6,829	603
0012	0	0	0	0	0	0	0	0	878	1,228	1,051	-177	878	1,228	1,051	-177
0013	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	1,083	1,552	1,479	-73	1,083	1,552	1,479	-73
0015	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	6,747	9,007	9,360	353	6,747	9,007	9,360	353
0020	0	0	0	0	0	0	0	0	54	35	35	0	54	35	35	0
0030	0	0	0	0	0	0	0	0	2	2	2	1	2	2	2	1
0031	0	0	0	0	0	0	0	0	88	77	76	-1	88	77	76	-1
0032	0	0	0	0	0	0	0	0	1,647	1,613	1,609	-4	1,647	1,613	1,609	-4
0035	0	0	0	0	0	0	0	0	5	6	0	-6	5	6	0	-6
0040	0	0	0	0	0	0	0	0	659	463	669	206	659	463	669	206
0041	0	0	0	0	0	0	0	0	233	212	212	0	233	212	212	0
0070	0	0	0	0	0	0	0	0	256	196	196	0	256	196	196	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,944	2,605	2,800	194	2,944	2,605	2,800	194
Total budget	0	0	0	0	0	0	0	0	9,691	11,612	12,159	547	9,691	11,612	12,159	547

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	49	63	69	6	49	63	69	6
0012	0	0	0	0	0	0	0	0	11	13	10	-3	11	13	10	-3
Total FTEs	0	0	0	0	0	0	0	0	60	76	80	3	60	76	80	3

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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DH0 Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	PIPELINE SAFETY PROGRAM	\$324	2.45
	199903	ONE CALL GRANT	\$43	0.50
Subtotal: Federal Grant Fund			\$367	2.95
Subtotal: Federal Resources			\$367	2.95
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	\$12,139	79.66
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	\$20	0.00
Subtotal: Special Purpose Revenue Funds			\$12,159	79.66
Subtotal: General Fund			\$12,159	79.66
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$22	0.00
Subtotal: Private Donations			\$22	0.00
Subtotal: Private Funds			\$22	0.00
Total: Public Service Commission			\$12,549	82.61