

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	316	324	345	21	0	345	345	0	0	0
TRAINING AND DEVELOPMENT		1015	365	429	462	33	0	440	440	0	22	0
CONTRACTING AND PROCUREMENT		1020	247	274	312	37	0	312	312	0	0	0
PROPERTY MANAGEMENT		1030	2,960	2,253	2,193	-60	0	2,193	2,193	0	0	0
INFORMATION TECHNOLOGY		1040	337	307	398	90	0	398	398	0	0	0
FINANCIAL MANAGEMENT		1050	56	57	60	3	0	60	60	0	0	0
LEGAL		1060	223	216	212	-4	0	212	212	0	0	0
FLEET MANAGEMENT		1070	2	2	3	1	0	3	3	0	0	0
COMMUNICATIONS		1080	267	306	368	61	0	368	368	0	0	0
CUSTOMER SERVICE		1085	234	224	340	116	0	340	340	0	0	0
PERFORMANCE MANAGEMENT		1090	48	46	48	2	0	48	48	0	0	0
Subtotal: AGENCY MANAGEMENT			5,055	4,441	4,742	301	0	4,720	4,720	0	22	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	108	110	121	11	0	121	121	0	0	0
ACCOUNTING OPERATIONS		120F	136	195	222	28	0	222	222	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			244	305	344	39	0	344	344	0	0	0
PIPELINE SAFETY		2000										
PIPELINE SAFETY		2010	295	396	526	130	0	138	138	389	0	0
Subtotal: PIPELINE SAFETY			295	396	526	130	0	138	138	389	0	0
UTILITY REGULATION		3000										
PUBLIC SAFETY & RELIABILITY		3010	795	0	0	0	0	0	0	0	0	0
REGULATE MONOPOLY		3020	1,856	0	0	0	0	0	0	0	0	0
FOSTER COMPETITION		3030	1,086	0	0	0	0	0	0	0	0	0
RESOLVE DISPUTE		3040	785	0	0	0	0	0	0	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION		3050	734	0	0	0	0	0	0	0	0	0
CONSERVING ENERGY AND PRESERVING ENVIRON		3060	624	0	0	0	0	0	0	0	0	0
UTILITY REGULATION		3700	0	7,321	7,482	161	0	7,482	7,482	0	0	0
Subtotal: UTILITY REGULATION			5,880	7,321	7,482	161	0	7,482	7,482	0	0	0
INTRA-DISTRICT- BROADBAND MAPPING		7000										

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	Name	DH0 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
	INTRA-DISTRICT- BROADBAND MAPPING	7010	17	0	0	0	0	0	0	0	0	0
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING			17	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE COMMISSION		8000										
	PIPELINE SAFETY-ONE CALL GRANT	8010	22	86	93	7	0	46	46	46	0	0
Subtotal: PUBLIC SERVICE COMMISSION			22	86	93	7	0	46	46	46	0	0
Total: Public Service Commission			11,514	12,549	13,186	638	0	12,729	12,729	435	22	0

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

DH0 Public Service Commission

1000 Agency 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	1,159	1,245	1,529	284	0	0	0	0	0	0	0	0	0	0	0	0	1,159	1,245	1,529	284
0012	116	132	142	10	0	0	0	0	0	0	0	0	0	0	0	0	116	132	142	10
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	280	259	348	89	0	0	0	0	0	0	0	0	0	0	0	0	280	259	348	89
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,558	1,636	2,019	383	0	0	0	0	0	0	0	0	0	0	0	0	1,558	1,636	2,019	383
0020	35	34	35	1	0	0	0	0	0	0	0	0	0	0	0	0	35	34	35	1
0030	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0031	76	75	70	-5	0	0	0	0	0	0	0	0	0	0	0	0	76	75	70	-5
0032	2,303	1,603	1,543	-60	0	0	0	0	0	0	0	0	0	0	0	0	2,303	1,603	1,543	-60
0040	584	663	666	3	0	0	0	0	12	22	22	0	0	0	0	0	596	685	688	3
0041	259	212	192	-20	0	0	0	0	0	0	0	0	0	0	0	0	259	212	192	-20
0070	227	193	192	-1	0	0	0	0	0	0	0	0	0	0	0	0	227	193	192	-1
Subtotal: NPS	3,486	2,782	2,701	-82	0	0	0	0	12	22	22	0	0	0	0	0	3,497	2,804	2,723	-82
Total 1000	5,044	4,419	4,720	301	0	0	0	0	12	22	22	0	0	0	0	0	5,055	4,441	4,742	301

100F Agency Financial Operations

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	206	257	285	28	0	0	0	0	0	0	0	0	0	0	0	0	206	257	285	28
0014	38	48	59	11	0	0	0	0	0	0	0	0	0	0	0	0	38	48	59	11
Subtotal: PS	244	305	344	39	0	0	0	0	0	0	0	0	0	0	0	0	244	305	344	39
Total 100F	244	305	344	39	0	0	0	0	0	0	0	0	0	0	0	0	244	305	344	39

2000 Pipeline Safety

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	53	46	99	53	105	201	237	36	0	0	0	0	0	0	0	0	158	247	335	88
0012	23	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	13	9	21	12	23	38	49	11	0	0	0	0	0	0	0	0	36	46	70	23
Subtotal: PS	89	55	119	64	134	239	286	47	0	0	0	0	0	0	0	0	223	293	405	111
0020	1	1	0	0	1	1	4	2	0	0	0	0	0	0	0	0	1	2	4	2
0031	0	1	1	0	2	6	7	1	0	0	0	0	0	0	0	0	2	7	8	1
0032	8	6	7	1	26	31	37	6	0	0	0	0	0	0	0	0	33	37	44	7
0040	9	6	5	-1	7	28	25	-3	0	0	0	0	0	0	0	0	16	33	30	-4
0070	3	4	5	1	16	20	31	11	0	0	0	0	0	0	0	0	19	23	35	12
Subtotal: NPS	21	17	18	1	51	85	103	18	0	0	0	0	0	0	0	0	72	103	121	19
Total 2000	110	72	138	66	185	324	389	65	0	0	0	0	0	0	0	0	295	396	526	130

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

3000 Utility Regulation

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	4,192	5,282	5,175	-107	0	0	0	0	0	0	0	0	0	0	0	0	4,192	5,282	5,175	-107
0012	747	883	1,019	136	0	0	0	0	0	0	0	0	0	0	0	0	747	883	1,019	136
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	920	1,156	1,288	132	0	0	0	0	0	0	0	0	0	0	0	0	920	1,156	1,288	132
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	5,880	7,321	7,482	161	0	0	0	0	0	0	0	0	0	0	0	0	5,880	7,321	7,482	161
Total 3000	5,880	7,321	7,482	161	0	0	0	0	0	0	0	0	0	0	0	0	5,880	7,321	7,482	161

7000 Intra-District- Broadband Mapping

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	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	15	0	0	0
0014	0	0	0	0	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	0	0	0	0	17	0	0	0	17	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0

8000 Public Service 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	0	0	38	38	0	0	38	38	0	0	0	0	0	0	0	0	0	0	77	77
0012	0	36	0	-36	10	36	0	-36	0	0	0	0	0	0	0	0	10	72	0	-72
0014	0	7	8	1	1	7	8	1	0	0	0	0	0	0	0	0	1	14	16	2
Subtotal: PS	0	43	46	3	10	43	46	3	0	0	0	0	0	0	0	0	10	86	93	7
0041	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Total 8000	0	43	46	3	22	43	46	3	0	0	0	0	0	0	0	0	22	86	93	7
Total budget	11,278	12,159	12,729	570	207	367	435	68	12	22	22	0	17	0	0	0	11,514	12,549	13,186	638

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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 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	0	0	0	0	0	0	0	0	1,159	1,245	1,529	284	1,159	1,245	1,529	284
0012	0	0	0	0	0	0	0	0	116	132	142	10	116	132	142	10
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	280	259	348	89	280	259	348	89
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	1,558	1,636	2,019	383	1,558	1,636	2,019	383
0020	0	0	0	0	0	0	0	0	35	34	35	1	35	34	35	1
0030	0	0	0	0	0	0	0	0	2	2	3	1	2	2	3	1
0031	0	0	0	0	0	0	0	0	76	75	70	-5	76	75	70	-5
0032	0	0	0	0	0	0	0	0	2,303	1,603	1,543	-60	2,303	1,603	1,543	-60
0040	0	0	0	0	0	0	0	0	584	663	666	3	584	663	666	3
0041	0	0	0	0	0	0	0	0	259	212	192	-20	259	212	192	-20
0070	0	0	0	0	0	0	0	0	227	193	192	-1	227	193	192	-1
Subtotal: NPS	0	0	0	0	0	0	0	0	3,486	2,782	2,701	-82	3,486	2,782	2,701	-82
Total 1000	0	0	0	0	0	0	0	0	5,044	4,419	4,720	301	5,044	4,419	4,720	301

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	206	257	285	28	206	257	285	28
0014	0	0	0	0	0	0	0	0	38	48	59	11	38	48	59	11
Subtotal: PS	0	0	0	0	0	0	0	0	244	305	344	39	244	305	344	39
Total 100F	0	0	0	0	0	0	0	0	244	305	344	39	244	305	344	39

2000 Pipeline Safety

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	0	0	0	0	0	0	0	0	53	46	99	53	53	46	99	53
0012	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	13	9	21	12	13	9	21	12
Subtotal: PS	0	0	0	0	0	0	0	0	89	55	119	64	89	55	119	64
0020	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	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	8	6	7	1	8	6	7	1
0040	0	0	0	0	0	0	0	0	9	6	5	-1	9	6	5	-1
0070	0	0	0	0	0	0	0	0	3	4	5	1	3	4	5	1
Subtotal: NPS	0	0	0	0	0	0	0	0	21	17	18	1	21	17	18	1
Total 2000	0	0	0	0	0	0	0	0	110	72	138	66	110	72	138	66

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Utility Regulation

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	0	0	0	0	0	0	0	0	4,192	5,282	5,175	-107	4,192	5,282	5,175	-107
0012	0	0	0	0	0	0	0	0	747	883	1,019	136	747	883	1,019	136
0013	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0014	0	0	0	0	0	0	0	0	920	1,156	1,288	132	920	1,156	1,288	132
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	5,880	7,321	7,482	161	5,880	7,321	7,482	161
Total 3000	0	0	0	0	0	0	0	0	5,880	7,321	7,482	161	5,880	7,321	7,482	161

7000 Intra-District- Broadband Mapping

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	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 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	0	0	0	0	0	0	0	0	0	0	38	38	0	0	38	38
0012	0	0	0	0	0	0	0	0	0	36	0	-36	0	36	0	-36
0014	0	0	0	0	0	0	0	0	0	7	8	1	0	7	8	1
Subtotal: PS	0	0	0	0	0	0	0	0	0	43	46	3	0	43	46	3
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	43	46	3	0	43	46	3
Total budget	0	0	0	0	0	0	0	0	11,278	12,159	12,729	570	11,278	12,159	12,729	570

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

DH0 Public Service 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	5,610	6,829	7,125	296	105	201	275	74	0	0	0	0	15	0	0	0	5,729	7,030	7,400	370
0012	887	1,051	1,161	110	16	36	0	-36	0	0	0	0	0	0	0	0	903	1,088	1,161	74
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	1,252	1,479	1,724	245	23	45	57	13	0	0	0	0	3	0	0	0	1,278	1,524	1,781	257
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	7,771	9,360	10,010	651	144	282	332	50	0	0	0	0	17	0	0	0	7,933	9,641	10,342	701
0020	35	35	35	0	1	1	4	2	0	0	0	0	0	0	0	0	36	37	39	2
0030	2	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	3	1
0031	76	76	71	-5	2	6	7	1	0	0	0	0	0	0	0	0	78	82	78	-3
0032	2,311	1,609	1,550	-59	26	31	37	6	0	0	0	0	0	0	0	0	2,336	1,640	1,587	-53
0040	593	669	670	2	7	28	25	-3	12	22	22	0	0	0	0	0	612	719	717	-1
0041	259	212	192	-20	12	0	0	0	0	0	0	0	0	0	0	0	271	212	192	-20
0070	231	196	196	0	16	20	31	11	0	0	0	0	0	0	0	0	246	216	227	11
Subtotal: NPS	3,507	2,800	2,719	-81	62	85	103	18	12	22	22	0	0	0	0	0	3,581	2,907	2,844	-63
Total budget	11,278	12,159	12,729	570	207	367	435	68	12	22	22	0	17	0	0	0	11,514	12,549	13,186	638

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	55	69	72	2	2	2	3	1	0	0	0	0	0	0	0	0	57	72	75	3
0012	11	10	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	11	11	9	-2
Total FTEs	66	80	81	1	2	3	3	0	0	0	0	0	0	0	0	0	68	83	84	1

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

DH0 Public Service 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	0	0	0	0	0	0	0	0	5,610	6,829	7,125	296	5,610	6,829	7,125	296
0012	0	0	0	0	0	0	0	0	887	1,051	1,161	110	887	1,051	1,161	110
0013	0	0	0	0	0	0	0	0	19	0	0	0	19	0	0	0
0014	0	0	0	0	0	0	0	0	1,252	1,479	1,724	245	1,252	1,479	1,724	245
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	7,771	9,360	10,010	651	7,771	9,360	10,010	651
0020	0	0	0	0	0	0	0	0	35	35	35	0	35	35	35	0
0030	0	0	0	0	0	0	0	0	2	2	3	1	2	2	3	1
0031	0	0	0	0	0	0	0	0	76	76	71	-5	76	76	71	-5
0032	0	0	0	0	0	0	0	0	2,311	1,609	1,550	-59	2,311	1,609	1,550	-59
0040	0	0	0	0	0	0	0	0	593	669	670	2	593	669	670	2
0041	0	0	0	0	0	0	0	0	259	212	192	-20	259	212	192	-20
0070	0	0	0	0	0	0	0	0	231	196	196	0	231	196	196	0
Subtotal: NPS	0	0	0	0	0	0	0	0	3,507	2,800	2,719	-81	3,507	2,800	2,719	-81
Total budget	0	0	0	0	0	0	0	0	11,278	12,159	12,729	570	11,278	12,159	12,729	570

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	0	0	0	0	0	0	0	0	55	69	72	2	55	69	72	2
0012	0	0	0	0	0	0	0	0	11	10	9	-2	11	10	9	-2
Total FTEs	0	0	0	0	0	0	0	0	66	80	81	1	66	80	81	1

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

DH0 Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	PIPELINE SAFETY GRANT	\$295	2.00
	199901	PIPELINE SAFETY PROGRAM	\$93	0.60
	199903	DEPT. OF TRANS - ONE CALL	\$0	0.00
	199903	ONE CALL GRANT	\$46	0.50
Subtotal: Federal Grant Fund			\$435	3.10
Subtotal: Federal Resources			\$435	3.10
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	\$12,709	80.52
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	\$20	0.00
Subtotal: Special Purpose Revenue Funds			\$12,729	80.52
Subtotal: General Fund			\$12,729	80.52
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			\$13,186	83.62