

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	320	345	515	170	0	515	515	0	0	0
TRAINING AND DEVELOPMENT		1015	355	462	465	3	0	443	443	0	22	0
CONTRACTING AND PROCUREMENT		1020	309	312	343	32	0	343	343	0	0	0
PROPERTY MANAGEMENT		1030	3,876	2,193	2,192	-1	0	2,192	2,192	0	0	0
INFORMATION TECHNOLOGY		1040	289	398	408	10	0	408	408	0	0	0
FINANCIAL MANAGEMENT		1050	57	60	62	2	0	62	62	0	0	0
LEGAL		1060	148	212	217	5	0	217	217	0	0	0
FLEET MANAGEMENT		1070	2	3	6	3	0	6	6	0	0	0
COMMUNICATIONS		1080	353	368	393	25	0	393	393	0	0	0
CUSTOMER SERVICE		1085	314	340	392	52	0	392	392	0	0	0
PERFORMANCE MANAGEMENT		1090	44	48	50	2	0	50	50	0	0	0
Subtotal: AGENCY MANAGEMENT			6,066	4,742	5,045	303	0	5,023	5,023	0	22	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	115	121	128	7	0	123	123	5	0	0
ACCOUNTING OPERATIONS		120F	204	222	230	7	0	230	230	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			319	344	358	14	0	352	352	5	0	0
PIPELINE SAFETY		2000										
PIPELINE SAFETY		2010	499	526	723	197	0	177	177	546	0	0
Subtotal: PIPELINE SAFETY			499	526	723	197	0	177	177	546	0	0
UTILITY REGULATION		3000										
PUBLIC SAFETY AND RELIABILITY		3010	0	0	0	0	0	0	0	0	0	0
REGULATE MONOPOLY		3020	0	0	0	0	0	0	0	0	0	0
FOSTER COMPETITION		3030	0	0	0	0	0	0	0	0	0	0
RESOLVE DISPUTE		3040	0	0	0	0	0	0	0	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION		3050	0	0	0	0	0	0	0	0	0	0
CONSERVING ENERGY AND PRESERVING ENVIRON		3060	0	0	0	0	0	0	0	0	0	0
UTILITY REGULATION		3700	6,318	7,482	7,764	282	0	7,764	7,764	0	0	0
Subtotal: UTILITY REGULATION			6,318	7,482	7,764	282	0	7,764	7,764	0	0	0
PUBLIC SERVICE COMMISSION		8000										

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**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	Name	DH0 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
	PIPELINE SAFETY-ONE CALL GRANT	8010	75	93	0	-93	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION			75	93	0	-93	0	0	0	0	0	0
Total: Public Service Commission			13,277	13,186	13,889	703	0	13,316	13,316	551	22	0

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**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 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	1,345	1,529	1,643	114	0	0	0	0	0	0	0	0	0	0	0	0	1,345	1,529	1,643	114
0012	166	142	148	6	0	0	0	0	0	0	0	0	0	0	0	0	166	142	148	6
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	333	348	383	36	0	0	0	0	0	0	0	0	0	0	0	0	333	348	383	36
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,864	2,019	2,174	155	0	0	0	0	0	0	0	0	0	0	0	0	1,864	2,019	2,174	155
0020	34	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	34	35	35	0
0030	2	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	0
0031	76	70	73	3	0	0	0	0	0	0	0	0	0	0	0	0	76	70	73	3
0032	1,818	1,543	1,509	-33	0	0	0	0	0	0	0	0	0	0	0	0	1,818	1,543	1,509	-33
0040	1,990	666	843	177	0	0	0	0	15	22	22	0	0	0	0	0	2,005	688	865	177
0041	141	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	141	192	192	0
0070	126	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	126	192	192	0
Subtotal: NPS	4,187	2,701	2,848	148	0	0	0	0	15	22	22	0	0	0	0	0	4,201	2,723	2,870	148
Total 1000	6,051	4,720	5,023	303	0	0	0	0	15	22	22	0	0	0	0	0	6,066	4,742	5,045	303

100F Agency Financial Operations

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	274	285	290	6	0	0	5	5	0	0	0	0	0	0	0	0	274	285	295	10
0014	45	59	62	3	0	0	1	1	0	0	0	0	0	0	0	0	45	59	63	4
Subtotal: PS	319	344	352	9	0	0	5	5	0	0	0	0	0	0	0	0	319	344	358	14
Total 100F	319	344	352	9	0	0	5	5	0	0	0	0	0	0	0	0	319	344	358	14

2000 Pipeline Safety

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	69	99	134	36	146	237	369	132	0	0	0	0	0	0	0	0	215	335	503	168
0012	32	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	81	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	20	21	29	8	36	49	79	30	0	0	0	0	0	0	0	0	57	70	108	38
Subtotal: PS	121	119	163	44	232	286	448	162	0	0	0	0	0	0	0	0	353	405	611	206
0020	0	0	0	0	0	4	1	-2	0	0	0	0	0	0	0	0	0	4	2	-2
0031	0	1	1	0	2	7	5	-2	0	0	0	0	0	0	0	0	2	8	6	-2
0032	6	7	0	-7	31	37	37	0	0	0	0	0	0	0	0	0	37	44	37	-7
0040	1	5	6	2	91	25	32	7	0	0	0	0	0	0	0	0	91	30	39	9
0070	3	5	6	2	12	31	23	-8	0	0	0	0	0	0	0	0	15	35	29	-6
Subtotal: NPS	10	18	14	-4	136	103	98	-5	0	0	0	0	0	0	0	0	146	121	112	-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 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
Total 2000	131	138	177	39	368	389	546	157	0	0	0	0	0	0	0	0	499	526	723	197

3000 Utility Regulation

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	4,460	5,175	5,337	163	0	0	0	0	0	0	0	0	49	0	0	0	4,509	5,175	5,337	163
0012	759	1,019	1,058	39	0	0	0	0	0	0	0	0	0	0	0	0	759	1,019	1,058	39
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	973	1,288	1,369	80	0	0	0	0	0	0	0	0	6	0	0	0	980	1,288	1,369	80
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	6,263	7,482	7,764	282	0	0	0	0	0	0	0	0	55	0	0	0	6,318	7,482	7,764	282
Total 3000	6,263	7,482	7,764	282	0	0	0	0	0	0	0	0	55	0	0	0	6,318	7,482	7,764	282

8000 Public Service 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	0	38	0	-38	50	38	0	-38	0	0	0	0	0	0	0	0	50	77	0	-77
0012	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	8	0	-8	15	8	0	-8	0	0	0	0	0	0	0	0	15	16	0	-16
Subtotal: PS	0	46	0	-46	75	46	0	-46	0	0	0	0	0	0	0	0	75	93	0	-93
Total 8000	0	46	0	-46	75	46	0	-46	0	0	0	0	0	0	0	0	75	93	0	-93
Total budget	12,764	12,729	13,316	587	443	435	551	116	15	22	22	0	55	0	0	0	13,277	13,186	13,889	703

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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 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	0	0	0	0	0	0	0	0	1,345	1,529	1,643	114	1,345	1,529	1,643	114
0012	0	0	0	0	0	0	0	0	166	142	148	6	166	142	148	6
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	333	348	383	36	333	348	383	36
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	1,864	2,019	2,174	155	1,864	2,019	2,174	155
0020	0	0	0	0	0	0	0	0	34	35	35	0	34	35	35	0
0030	0	0	0	0	0	0	0	0	2	3	4	0	2	3	4	0
0031	0	0	0	0	0	0	0	0	76	70	73	3	76	70	73	3
0032	0	0	0	0	0	0	0	0	1,818	1,543	1,509	-33	1,818	1,543	1,509	-33
0040	0	0	0	0	0	0	0	0	1,990	666	843	177	1,990	666	843	177
0041	0	0	0	0	0	0	0	0	141	192	192	0	141	192	192	0
0070	0	0	0	0	0	0	0	0	126	192	192	0	126	192	192	0
Subtotal: NPS	0	0	0	0	0	0	0	0	4,187	2,701	2,848	148	4,187	2,701	2,848	148
Total 1000	0	0	0	0	0	0	0	0	6,051	4,720	5,023	303	6,051	4,720	5,023	303

100F Agency Financial Operations

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	0	0	0	0	0	0	0	0	274	285	290	6	274	285	290	6
0014	0	0	0	0	0	0	0	0	45	59	62	3	45	59	62	3
Subtotal: PS	0	0	0	0	0	0	0	0	319	344	352	9	319	344	352	9
Total 100F	0	0	0	0	0	0	0	0	319	344	352	9	319	344	352	9

2000 Pipeline Safety

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	0	0	0	0	0	0	0	0	69	99	134	36	69	99	134	36
0012	0	0	0	0	0	0	0	0	32	0	0	0	32	0	0	0
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	20	21	29	8	20	21	29	8
Subtotal: PS	0	0	0	0	0	0	0	0	121	119	163	44	121	119	163	44
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	6	7	0	-7	6	7	0	-7
0040	0	0	0	0	0	0	0	0	1	5	6	2	1	5	6	2
0070	0	0	0	0	0	0	0	0	3	5	6	2	3	5	6	2
Subtotal: NPS	0	0	0	0	0	0	0	0	10	18	14	-4	10	18	14	-4

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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 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
Total 2000	0	0	0	0	0	0	0	0	131	138	177	39	131	138	177	39

3000 Utility Regulation

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	0	0	0	0	0	0	0	0	4,460	5,175	5,337	163	4,460	5,175	5,337	163
0012	0	0	0	0	0	0	0	0	759	1,019	1,058	39	759	1,019	1,058	39
0013	0	0	0	0	0	0	0	0	68	0	0	0	68	0	0	0
0014	0	0	0	0	0	0	0	0	973	1,288	1,369	80	973	1,288	1,369	80
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	6,263	7,482	7,764	282	6,263	7,482	7,764	282
Total 3000	0	0	0	0	0	0	0	0	6,263	7,482	7,764	282	6,263	7,482	7,764	282

8000 Public Service 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	0	0	0	0	0	0	0	0	0	38	0	-38	0	38	0	-38
0012	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	8	0	-8	0	8	0	-8
Subtotal: PS	0	0	0	0	0	0	0	0	0	46	0	-46	0	46	0	-46
Total 8000	0	0	0	0	0	0	0	0	0	46	0	-46	0	46	0	-46
Total budget	0	0	0	0	0	0	0	0	12,764	12,729	13,316	587	12,764	12,729	13,316	587

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**Program Summary by
Comptroller Source Group**

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DH0 Public Service 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	6,148	7,125	7,405	279	196	275	373	98	0	0	0	0	49	0	0	0	6,393	7,400	7,778	378
0012	957	1,161	1,206	45	60	0	0	0	0	0	0	0	0	0	0	0	1,017	1,161	1,206	45
0013	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	1,372	1,724	1,843	119	51	57	80	23	0	0	0	0	6	0	0	0	1,429	1,781	1,923	142
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	8,568	10,010	10,453	443	307	332	453	121	0	0	0	0	55	0	0	0	8,930	10,342	10,907	564
0020	34	35	35	0	0	4	1	-2	0	0	0	0	0	0	0	0	34	39	36	-2
0030	2	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	0
0031	76	71	75	3	2	7	5	-2	0	0	0	0	0	0	0	0	78	78	79	1
0032	1,824	1,550	1,509	-41	31	37	37	0	0	0	0	0	0	0	0	0	1,855	1,587	1,546	-41
0040	1,991	670	849	179	91	25	32	7	15	22	22	0	0	0	0	0	2,096	717	904	187
0041	141	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	141	192	192	0
0070	129	196	198	2	12	31	23	-8	0	0	0	0	0	0	0	0	141	227	221	-6
Subtotal: NPS	4,196	2,719	2,863	144	136	103	98	-5	15	22	22	0	0	0	0	0	4,347	2,844	2,983	139
Total budget	12,764	12,729	13,316	587	443	435	551	116	15	22	22	0	55	0	0	0	13,277	13,186	13,889	703

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
0012	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	12	9	9	0
0011	69	72	72	0	2	3	4	1	0	0	0	0	0	0	0	0	71	75	76	1
Total FTEs	80	81	81	0	3	3	4	1	0	0	0	0	0	0	0	0	83	84	85	1

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Comptroller Source Group**

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DH0 Public Service 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	0	0	0	0	0	0	0	0	6,148	7,125	7,405	279	6,148	7,125	7,405	279
0012	0	0	0	0	0	0	0	0	957	1,161	1,206	45	957	1,161	1,206	45
0013	0	0	0	0	0	0	0	0	86	0	0	0	86	0	0	0
0014	0	0	0	0	0	0	0	0	1,372	1,724	1,843	119	1,372	1,724	1,843	119
0015	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	8,568	10,010	10,453	443	8,568	10,010	10,453	443
0020	0	0	0	0	0	0	0	0	34	35	35	0	34	35	35	0
0030	0	0	0	0	0	0	0	0	2	3	4	0	2	3	4	0
0031	0	0	0	0	0	0	0	0	76	71	75	3	76	71	75	3
0032	0	0	0	0	0	0	0	0	1,824	1,550	1,509	-41	1,824	1,550	1,509	-41
0040	0	0	0	0	0	0	0	0	1,991	670	849	179	1,991	670	849	179
0041	0	0	0	0	0	0	0	0	141	192	192	0	141	192	192	0
0070	0	0	0	0	0	0	0	0	129	196	198	2	129	196	198	2
Subtotal: NPS	0	0	0	0	0	0	0	0	4,196	2,719	2,863	144	4,196	2,719	2,863	144
Total budget	0	0	0	0	0	0	0	0	12,764	12,729	13,316	587	12,764	12,729	13,316	587

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
0012	0	0	0	0	0	0	0	0	11	9	9	0	11	9	9	0
0011	0	0	0	0	0	0	0	0	69	72	72	0	69	72	72	0
Total FTEs	0	0	0	0	0	0	0	0	80	81	81	0	80	81	81	0

**FY 2017 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 GRANT	\$551	4.09
Subtotal: Federal Grant Fund			\$551	4.09
Subtotal: Federal Resources			\$551	4.09
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$22	0.00
Subtotal: Private Donations			\$22	0.00
Subtotal: Private Funds			\$22	0.00
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	0631	OPERATING - UTILITY ASSESSMENT	\$13,296	80.51
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	\$20	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$13,316	80.51
Subtotal: General Fund			\$13,316	80.51
Total: Public Service Commission			\$13,889	84.60