

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	336	505	429	396	-33	0	396	396	0	0	0
TRAINING AND DEVELOPMENT		1015	415	488	522	939	417	0	917	917	0	22	0
CONTRACTING AND PROCUREMENT		1020	299	317	375	404	29	0	404	404	0	0	0
PROPERTY MANAGEMENT		1030	2,523	2,711	2,484	2,805	321	0	2,805	2,805	0	0	0
INFORMATION TECHNOLOGY		1040	439	367	485	542	57	0	542	542	0	0	0
FINANCIAL MANAGEMENT		1050	1,365	63	63	67	4	0	67	67	0	0	0
LEGAL		1060	260	177	219	225	6	0	225	225	0	0	0
FLEET MANAGEMENT		1070	1	2	4	4	-1	0	4	4	0	0	0
COMMUNICATIONS		1080	395	433	442	443	1	0	443	443	0	0	0
CUSTOMER SERVICE		1085	357	391	464	438	-26	0	438	438	0	0	0
PERFORMANCE MANAGEMENT		1090	41	41	50	54	4	0	54	54	0	0	0
Subtotal: AGENCY MANAGEMENT			6,432	5,493	5,537	6,316	779	0	6,294	6,294	0	22	0
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	119	118	126	129	4	0	129	129	0	0	0
ACCOUNTING OPERATIONS		120F	221	226	233	237	3	0	237	237	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			340	344	359	366	7	0	366	366	0	0	0
PIPELINE SAFETY		2000											
PIPELINE SAFETY		2010	554	665	777	780	3	0	215	215	566	0	0
Subtotal: PIPELINE SAFETY			554	665	777	780	3	0	215	215	566	0	0
UTILITY REGULATION		3000											
UTILITY REGULATION		3700	6,538	6,829	7,927	8,288	362	0	8,288	8,288	0	0	0
Subtotal: UTILITY REGULATION			6,538	6,829	7,927	8,288	362	0	8,288	8,288	0	0	0
PUBLIC SERVICE COMMISSION		8000											
PIPELINE SAFETY-ONE CALL GRANT		8010	5	0	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION			5	0	0	0	0	0	0	0	0	0	0
Total: Public Service Commission			13,869	13,331	14,599	15,751	1,152	0	15,163	15,163	566	22	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,490	1,665	1,911	1,951	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,490	1,665	1,911	1,951	40
0012	158	139	131	147	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	139	131	147	16
0013	7	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	0	0	0
0014	356	384	437	449	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	356	384	437	449	12
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	2,015	2,203	2,479	2,547	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,015	2,203	2,479	2,547	68
0020	56	61	35	50	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	61	35	50	15
0030	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0031	80	74	76	71	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	74	76	71	-5
0032	1,169	1,526	1,593	1,614	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,526	1,593	1,614	21
0034	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0035	0	0	25	1	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24
0040	1,227	1,297	874	1,561	687	0	0	0	0	0	12	10	22	22	0	0	0	0	0	0	1,227	1,307	896	1,583	687
0041	212	108	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	108	192	192	0
0050	1,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0	0
0070	352	213	240	256	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	213	240	256	16
Subtotal: NPS	4,405	3,280	3,036	3,747	711	0	0	0	0	0	12	10	22	22	0	0	0	0	0	0	4,417	3,290	3,058	3,769	711
Total 1000	6,420	5,483	5,515	6,294	779	0	0	0	0	0	12	10	22	22	0	0	0	0	0	0	6,432	5,493	5,537	6,316	779

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	282	291	291	301	10	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	282	291	296	301	6
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	53	62	65	2	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	58	53	63	65	1
Subtotal: PS	340	344	353	366	13	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	340	344	359	366	7
Total 100F	340	344	353	366	13	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	340	344	359	366	7

2000 Pipeline Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	97	138	129	166	37	244	279	320	387	68	0	0	0	0	0	0	0	0	0	0	342	416	448	553	104
0012	23	15	19	0	-19	90	50	78	0	-78	0	0	0	0	0	0	0	0	0	0	113	65	97	0	-97
0013	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	26	30	32	35	4	76	77	85	83	-2	0	0	0	0	0	0	0	0	0	0	102	107	117	118	1
Subtotal: PS	146	184	180	201	21	411	406	482	470	-13	0	0	0	0	0	0	0	0	0	0	557	590	662	671	8
0020	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	2	1	0
0031	0	0	1	1	0	4	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	4	4	5	4	-1

**FY 2019 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0032	0	0	0	0	0	12	16	23	20	-3	0	0	0	0	0	0	0	0	0	0	12	16	23	20	-3
0040	0	0	6	6	0	-33	31	48	45	-3	0	0	0	0	0	0	0	0	0	0	-33	31	54	51	-3
0041	0	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0	0
0070	4	6	6	6	0	18	18	25	27	2	0	0	0	0	0	0	0	0	0	0	22	24	31	33	2
Subtotal: NPS	4	6	14	14	0	-7	69	101	96	-5	0	0	0	0	0	0	0	0	0	0	-3	75	115	110	-5
Total 2000	151	190	194	215	21	403	475	583	566	-18	0	0	0	0	0	0	0	0	0	0	554	665	777	780	3

3000 Utility Regulation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,663	4,979	5,722	5,827	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,663	4,979	5,722	5,827	104
0012	773	690	807	1,000	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	773	690	807	1,000	193
0013	59	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	82	0	0	0
0014	1,039	1,075	1,397	1,461	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	1,075	1,397	1,461	64
0015	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
Subtotal: PS	6,538	6,829	7,927	8,288	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,538	6,829	7,927	8,288	362
Total 3000	6,538	6,829	7,927	8,288	362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,538	6,829	7,927	8,288	362

8000 Public Service Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0014	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 8000	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total budget	13,448	12,845	13,989	15,163	1,175	408	475	589	566	-23	12	10	22	22	0	0	0	0	0	0	13,869	13,331	14,599	15,751	1,152

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	1,490	1,665	1,911	1,951	40	1,490	1,665	1,911	1,951	40
0012	0	0	0	0	0	0	0	0	0	0	158	139	131	147	16	158	139	131	147	16
0013	0	0	0	0	0	0	0	0	0	0	7	13	0	0	0	7	13	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	356	384	437	449	12	356	384	437	449	12
0015	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0	3	2	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,015	2,203	2,479	2,547	68	2,015	2,203	2,479	2,547	68
0020	0	0	0	0	0	0	0	0	0	0	56	61	35	50	15	56	61	35	50	15
0030	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0	1	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	80	74	76	71	-5	80	74	76	71	-5
0032	0	0	0	0	0	0	0	0	0	0	1,169	1,526	1,593	1,614	21	1,169	1,526	1,593	1,614	21
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24	0	0	25	1	-24
0040	0	0	0	0	0	0	0	0	0	0	1,227	1,297	874	1,561	687	1,227	1,297	874	1,561	687
0041	0	0	0	0	0	0	0	0	0	0	212	108	192	192	0	212	108	192	192	0
0050	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0	0	1,308	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	352	213	240	256	16	352	213	240	256	16
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,405	3,280	3,036	3,747	711	4,405	3,280	3,036	3,747	711
Total 1000	0	0	0	0	0	0	0	0	0	0	6,420	5,483	5,515	6,294	779	6,420	5,483	5,515	6,294	779

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	282	291	291	301	10	282	291	291	301	10
0013	0	0	0	0	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	58	53	62	65	2	58	53	62	65	2
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	340	344	353	366	13	340	344	353	366	13
Total 100F	0	0	0	0	0	0	0	0	0	0	340	344	353	366	13	340	344	353	366	13

2000 Pipeline Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	97	138	129	166	37	97	138	129	166	37
0012	0	0	0	0	0	0	0	0	0	0	23	15	19	0	-19	23	15	19	0	-19
0013	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	26	30	32	35	4	26	30	32	35	4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	146	184	180	201	21	146	184	180	201	21
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	6	6	0
0041	0	0	0	0	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	0	4	6	6	6	0	4	6	6	6	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4	6	14	14	0	4	6	14	14	0
Total 2000	0	0	0	0	0	0	0	0	0	0	151	190	194	215	21	151	190	194	215	21

3000 Utility Regulation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	4,663	4,979	5,722	5,827	104	4,663	4,979	5,722	5,827	104
0012	0	0	0	0	0	0	0	0	0	0	773	690	807	1,000	193	773	690	807	1,000	193
0013	0	0	0	0	0	0	0	0	0	0	59	82	0	0	0	59	82	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,039	1,075	1,397	1,461	64	1,039	1,075	1,397	1,461	64
0015	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	4	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	6,538	6,829	7,927	8,288	362	6,538	6,829	7,927	8,288	362
Total 3000	0	0	0	0	0	0	0	0	0	0	6,538	6,829	7,927	8,288	362	6,538	6,829	7,927	8,288	362

8000 Public Service Commission

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	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	0	0	0	0
Subtotal: PS	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	13,448	12,845	13,989	15,163	1,175	13,448	12,845	13,989	15,163	1,175

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**Program Summary by
Comptroller Source Group**

Schedule
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DHO Public Service Commission

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,533	7,072	8,053	8,245	192	248	279	324	387	63	0	0	0	0	0	0	0	0	0	0	6,781	7,351	8,377	8,632	255
0012	953	845	958	1,148	190	90	50	78	0	-78	0	0	0	0	0	0	0	0	0	0	1,043	895	1,036	1,148	112
0013	67	96	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	67	96	0	0	0
0014	1,480	1,542	1,928	2,010	82	77	77	86	83	-3	0	0	0	0	0	0	0	0	0	0	1,557	1,619	2,014	2,093	79
0015	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0
Subtotal: PS	9,039	9,560	10,939	11,403	464	416	406	488	470	-18	0	0	0	0	0	0	0	0	0	0	9,455	9,966	11,427	11,872	446
0020	56	61	35	50	15	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	57	61	36	51	15
0030	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0031	80	74	77	72	-5	4	4	4	3	-1	0	0	0	0	0	0	0	0	0	0	84	78	81	75	-6
0032	1,169	1,526	1,593	1,614	21	12	16	23	20	-3	0	0	0	0	0	0	0	0	0	0	1,181	1,542	1,615	1,634	18
0034	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0035	0	0	25	1	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24
0040	1,227	1,297	880	1,567	687	-33	31	48	45	-3	12	10	22	22	0	0	0	0	0	0	1,206	1,338	950	1,634	684
0041	212	108	192	192	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	108	192	192	0
0050	1,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0	0
0070	356	218	246	262	16	18	18	25	27	2	0	0	0	0	0	0	0	0	0	0	374	237	271	289	18
Subtotal: NPS	4,409	3,286	3,050	3,761	711	-7	69	101	96	-5	12	10	22	22	0	0	0	0	0	0	4,414	3,365	3,172	3,879	706
Total budget	13,448	12,845	13,989	15,163	1,175	408	475	589	566	-23	12	10	22	22	0	0	0	0	0	0	13,869	13,331	14,599	15,751	1,152

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	8	9	7	8	1	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	8	9	8	8	0
0011	65	71	73	74	1	4	4	3	4	0	0	0	0	0	0	0	0	0	0	0	68	74	77	78	1
Total FTEs	73	80	81	82	1	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	77	83	85	86	1

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	6,533	7,072	8,053	8,245	192	6,533	7,072	8,053	8,245	192
0012	0	0	0	0	0	0	0	0	0	0	953	845	958	1,148	190	953	845	958	1,148	190
0013	0	0	0	0	0	0	0	0	0	0	67	96	0	0	0	67	96	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,480	1,542	1,928	2,010	82	1,480	1,542	1,928	2,010	82
0015	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0	6	5	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	9,039	9,560	10,939	11,403	464	9,039	9,560	10,939	11,403	464
0020	0	0	0	0	0	0	0	0	0	0	56	61	35	50	15	56	61	35	50	15
0030	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0	1	2	2	2	0
0031	0	0	0	0	0	0	0	0	0	0	80	74	77	72	-5	80	74	77	72	-5
0032	0	0	0	0	0	0	0	0	0	0	1,169	1,526	1,593	1,614	21	1,169	1,526	1,593	1,614	21
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
0035	0	0	0	0	0	0	0	0	0	0	0	0	25	1	-24	0	0	25	1	-24
0040	0	0	0	0	0	0	0	0	0	0	1,227	1,297	880	1,567	687	1,227	1,297	880	1,567	687
0041	0	0	0	0	0	0	0	0	0	0	212	108	192	192	0	212	108	192	192	0
0050	0	0	0	0	0	0	0	0	0	0	1,308	0	0	0	0	1,308	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	356	218	246	262	16	356	218	246	262	16
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,409	3,286	3,050	3,761	711	4,409	3,286	3,050	3,761	711
Total budget	0	0	0	0	0	0	0	0	0	0	13,448	12,845	13,989	15,163	1,175	13,448	12,845	13,989	15,163	1,175

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	0	0	0	0	0	0	0	0	0	0	8	9	7	8	1	8	9	7	8	1
0011	0	0	0	0	0	0	0	0	0	0	65	71	73	74	1	65	71	73	74	1
Total FTEs	0	0	0	0	0	0	0	0	0	0	73	80	81	82	1	73	80	81	82	1

**FY 2019 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	\$427	2.77
	199901	PIPELINE SAFETY GRANT	\$138	0.92
Subtotal: Federal Grant Fund			\$566	3.69
Subtotal: Federal Resources			\$566	3.69
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	\$15,145	81.92
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	\$18	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$15,163	81.92
Subtotal: General Fund			\$15,163	81.92
Total: Public Service Commission			\$15,751	85.61