

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Public Service Commission	Name	DHO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	393	426	419	422	3	0	422	422	0	0	0
TRAINING AND DEVELOPMENT		1015	833	369	541	525	-17	0	511	511	0	14	0
CONTRACTING AND PROCUREMENT		1020	352	413	427	420	-7	0	420	420	0	0	0
PROPERTY MANAGEMENT		1030	2,980	3,754	3,773	4,250	477	0	4,250	4,250	0	0	0
INFORMATION TECHNOLOGY		1040	524	465	554	417	-137	0	417	417	0	0	0
FINANCIAL MANAGEMENT		1050	59	238	69	73	3	0	73	73	0	0	0
LEGAL		1060	284	248	287	358	71	0	358	358	0	0	0
FLEET MANAGEMENT		1070	1	1	4	1	-2	0	1	1	0	0	0
COMMUNICATIONS		1080	524	563	778	813	35	0	813	813	0	0	0
CUSTOMER SERVICE		1085	414	424	514	461	-53	0	461	461	0	0	0
PERFORMANCE MANAGEMENT		1090	47	58	56	58	2	0	58	58	0	0	0
Subtotal: AGENCY MANAGEMENT			6,411	6,958	7,423	7,799	376	0	7,785	7,785	0	14	0
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	92	114	119	119	0	0	119	119	0	0	0
ACCOUNTING OPERATIONS		120F	213	147	226	211	-15	0	211	211	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			305	261	345	331	-14	0	331	331	0	0	0
PIPELINE SAFETY		2000											
PIPELINE SAFETY		2010	685	750	867	840	-27	0	259	259	581	0	0
Subtotal: PIPELINE SAFETY			685	750	867	840	-27	0	259	259	581	0	0
UTILITY REGULATION		3000											
UTILITY REGULATION		3700	7,364	7,626	8,910	9,075	165	0	9,075	9,075	0	0	0
Subtotal: UTILITY REGULATION			7,364	7,626	8,910	9,075	165	0	9,075	9,075	0	0	0
AUDIT ADJUSTMENTS		9960											
			0	-1	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			0	-1	0	0	0	0	0	0	0	0	0
Total: Public Service Commission			14,765	15,595	17,546	18,045	500	0	17,450	17,450	581	14	0

**FY 2022 Approved 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,946	2,116	2,420	2,297	-122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,946	2,116	2,420	2,297	-122
0012	83	116	102	148	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	116	102	148	46
0013	28	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	45	0	0	0
0014	426	474	540	523	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	474	540	523	-16
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,484	2,751	3,062	2,969	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,484	2,751	3,062	2,969	-93
0020	89	41	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	41	90	90	0
0030	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	-1
0031	86	45	79	91	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	45	79	91	12
0032	1,580	1,839	1,674	2,056	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,580	1,839	1,674	2,056	382
0035	1	4	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	21	0	-21
0040	1,734	1,864	2,046	2,144	98	0	0	0	0	0	13	7	14	14	0	0	0	0	0	0	1,748	1,871	2,060	2,158	98
0041	239	148	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	148	192	192	0
0070	183	258	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	258	243	243	0
Subtotal: NPS	3,914	4,201	4,347	4,816	469	0	0	0	0	0	13	7	14	14	0	0	0	0	0	0	3,927	4,207	4,361	4,830	469
Total 1000	6,398	6,952	7,409	7,785	376	0	0	0	0	0	13	7	14	14	0	0	0	0	0	0	6,411	6,958	7,423	7,799	376

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	257	216	284	272	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	257	216	284	272	-12
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	48	44	61	58	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	44	61	58	-3
Subtotal: PS	305	261	345	331	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	261	345	331	-14
Total 100F	305	261	345	331	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305	261	345	331	-14

2000 Pipeline Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	157	174	186	164	-22	352	330	380	381	1	0	0	0	0	0	0	0	0	0	0	509	504	566	545	-21
0013	0	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
0014	35	42	40	35	-5	63	78	81	82	0	0	0	0	0	0	0	0	0	0	0	98	120	121	117	-5
Subtotal: PS	193	217	226	199	-27	415	409	461	462	1	0	0	0	0	0	0	0	0	0	608	626	687	662	-26	
0020	0	0	0	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0031	0	51	0	0	0	1	3	3	3	0	0	0	0	0	0	0	0	0	0	0	1	54	3	3	0
0032	0	0	0	0	0	16	17	33	26	-7	0	0	0	0	0	0	0	0	0	0	16	17	33	26	-7
0040	1	0	31	31	0	33	25	52	58	6	0	0	0	0	0	0	0	0	0	0	34	25	83	89	6
0070	6	0	28	28	0	19	28	30	30	0	0	0	0	0	0	0	0	0	0	0	25	28	59	59	0
Subtotal: NPS	7	51	60	60	0	70	73	120	119	-1	0	0	0	0	0	0	0	0	0	77	124	180	178	-1	

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Total 2000	200	268	286	259	-27	485	482	581	581	0	0	0	0	0	0	0	0	0	0	0	685	750	867	840	-27

3000 Utility Regulation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,440	5,891	6,279	6,535	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,440	5,891	6,279	6,535	256
0012	612	401	1,061	941	-121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	612	401	1,061	941	-121
0013	84	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	59	0	0	0
0014	1,225	1,274	1,571	1,600	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,225	1,274	1,571	1,600	29
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	7,364	7,626	8,910	9,075	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,364	7,626	8,910	9,075	165
Total 3000	7,364	7,626	8,910	9,075	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,364	7,626	8,910	9,075	165

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: PS	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 9960	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total budget	14,266	15,107	16,951	17,450	500	485	482	581	581	0	13	7	14	14	0	0	0	0	0	0	14,765	15,595	17,546	18,045	500

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	1,946	2,116	2,420	2,297	-122	1,946	2,116	2,420	2,297	-122
0012	0	0	0	0	0	0	0	0	0	0	83	116	102	148	46	83	116	102	148	46
0013	0	0	0	0	0	0	0	0	0	0	28	45	0	0	0	28	45	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	426	474	540	523	-16	426	474	540	523	-16
0015	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,484	2,751	3,062	2,969	-93	2,484	2,751	3,062	2,969	-93
0020	0	0	0	0	0	0	0	0	0	0	89	41	90	90	0	89	41	90	90	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	2	1	-1	1	1	2	1	-1
0031	0	0	0	0	0	0	0	0	0	0	86	45	79	91	12	86	45	79	91	12
0032	0	0	0	0	0	0	0	0	0	0	1,580	1,839	1,674	2,056	382	1,580	1,839	1,674	2,056	382
0035	0	0	0	0	0	0	0	0	0	0	1	4	21	0	-21	1	4	21	0	-21
0040	0	0	0	0	0	0	0	0	0	0	1,734	1,864	2,046	2,144	98	1,734	1,864	2,046	2,144	98
0041	0	0	0	0	0	0	0	0	0	0	239	148	192	192	0	239	148	192	192	0
0070	0	0	0	0	0	0	0	0	0	0	183	258	243	243	0	183	258	243	243	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,914	4,201	4,347	4,816	469	3,914	4,201	4,347	4,816	469
Total 1000	0	0	0	0	0	0	0	0	0	0	6,398	6,952	7,409	7,785	376	6,398	6,952	7,409	7,785	376

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	257	216	284	272	-12	257	216	284	272	-12
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	48	44	61	58	-3	48	44	61	58	-3
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	305	261	345	331	-14	305	261	345	331	-14
Total 100F	0	0	0	0	0	0	0	0	0	0	305	261	345	331	-14	305	261	345	331	-14

2000 Pipeline Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	157	174	186	164	-22	157	174	186	164	-22
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	35	42	40	35	-5	35	42	40	35	-5
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	193	217	226	199	-27	193	217	226	199	-27
0020	0	0	0	0	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	0	0	51	0	0	0	0	51	0	0	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	1	0	31	31	0	1	0	31	31	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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0070	0	0	0	0	0	0	0	0	0	0	6	0	28	28	0	6	0	28	28	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	7	51	60	60	0	7	51	60	60	0
Total 2000	0	0	0	0	0	0	0	0	0	0	200	268	286	259	-27	200	268	286	259	-27

3000 Utility Regulation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	5,440	5,891	6,279	6,535	256	5,440	5,891	6,279	6,535	256
0012	0	0	0	0	0	0	0	0	0	0	612	401	1,061	941	-121	612	401	1,061	941	-121
0013	0	0	0	0	0	0	0	0	0	0	84	59	0	0	0	84	59	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,225	1,274	1,571	1,600	29	1,225	1,274	1,571	1,600	29
0015	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	7,364	7,626	8,910	9,075	165	7,364	7,626	8,910	9,075	165
Total 3000	0	0	0	0	0	0	0	0	0	0	7,364	7,626	8,910	9,075	165	7,364	7,626	8,910	9,075	165

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 9960	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	14,266	15,107	16,951	17,450	500	14,266	15,107	16,951	17,450	500

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,801	8,397	9,169	9,269	100	352	330	380	381	1	0	0	0	0	0	0	0	0	0	0	8,153	8,726	9,549	9,650	101
0012	695	517	1,164	1,089	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	695	517	1,164	1,089	-75
0013	112	105	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	113	106	0	0	0
0014	1,735	1,836	2,211	2,217	5	62	77	81	82	0	0	0	0	0	0	0	0	0	0	0	1,797	1,913	2,292	2,298	6
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	10,345	10,855	12,544	12,574	30	415	408	461	462	1	0	0	0	0	0	0	0	0	0	0	10,760	11,264	13,005	13,037	32
0020	89	41	90	90	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	89	41	91	91	0
0030	1	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	-1
0031	86	96	79	91	12	1	3	3	3	0	0	0	0	0	0	0	0	0	0	0	87	99	83	95	12
0032	1,580	1,839	1,674	2,056	382	16	17	33	26	-7	0	0	0	0	0	0	0	0	0	0	1,597	1,856	1,708	2,082	375
0035	1	4	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	21	0	-21
0040	1,736	1,864	2,077	2,175	98	33	25	52	58	6	13	7	14	14	0	0	0	0	0	0	1,782	1,895	2,143	2,247	104
0041	239	148	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	239	148	192	192	0
0070	190	258	271	271	0	19	28	30	30	0	0	0	0	0	0	0	0	0	0	0	208	287	301	301	0
Subtotal: NPS	3,921	4,251	4,407	4,876	469	70	73	120	119	-1	13	7	14	14	0	0	0	0	0	0	4,005	4,331	4,541	5,009	468
Total budget	14,266	15,107	16,951	17,450	500	485	482	581	581	0	13	7	14	14	0	0	0	0	0	0	14,765	15,595	17,546	18,045	500

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	7	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0
0011	63	64	79	79	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	67	68	83	83	0
Total FTEs	70	71	86	86	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	74	74	90	90	0

**FY 2022 Approved Budget
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(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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	7,801	8,397	9,169	9,269	100	7,801	8,397	9,169	9,269	100
0012	0	0	0	0	0	0	0	0	0	0	695	517	1,164	1,089	-75	695	517	1,164	1,089	-75
0013	0	0	0	0	0	0	0	0	0	0	112	105	0	0	0	112	105	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,735	1,836	2,211	2,217	5	1,735	1,836	2,211	2,217	5
0015	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	2	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	10,345	10,855	12,544	12,574	30	10,345	10,855	12,544	12,574	30
0020	0	0	0	0	0	0	0	0	0	0	89	41	90	90	0	89	41	90	90	0
0030	0	0	0	0	0	0	0	0	0	0	1	1	2	1	-1	1	1	2	1	-1
0031	0	0	0	0	0	0	0	0	0	0	86	96	79	91	12	86	96	79	91	12
0032	0	0	0	0	0	0	0	0	0	0	1,580	1,839	1,674	2,056	382	1,580	1,839	1,674	2,056	382
0035	0	0	0	0	0	0	0	0	0	0	1	4	21	0	-21	1	4	21	0	-21
0040	0	0	0	0	0	0	0	0	0	0	1,736	1,864	2,077	2,175	98	1,736	1,864	2,077	2,175	98
0041	0	0	0	0	0	0	0	0	0	0	239	148	192	192	0	239	148	192	192	0
0070	0	0	0	0	0	0	0	0	0	0	190	258	271	271	0	190	258	271	271	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,921	4,251	4,407	4,876	469	3,921	4,251	4,407	4,876	469
Total budget	0	0	0	0	0	0	0	0	0	0	14,266	15,107	16,951	17,450	500	14,266	15,107	16,951	17,450	500

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	0	0	0	0	0	0	0	7	7	7	7	0	7	7	7	7	0
0011	0	0	0	0	0	0	0	0	0	0	63	64	79	79	0	63	64	79	79	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	70	71	86	86	0	70	71	86	86	0

**FY 2022 Approved Budget
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(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	\$145	0.81
	199901	PIPELINE SAFETY GRANT-CY22	\$436	2.43
Subtotal: Federal Grant Fund			\$581	3.24
Subtotal: Federal Resources			\$581	3.24
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$14	0.00
Subtotal: Private Donations			\$14	0.00
Subtotal: Private Funds			\$14	0.00
General Fund				
Special Purpose Revenue Funds ('O'Type)				
	0631	OPERATING - UTILITY ASSESSMENT	\$17,432	86.37
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	\$18	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$17,450	86.37
Subtotal: General Fund			\$17,450	86.37
Total: Public Service Commission			\$18,045	89.61