

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Public Service Commission	Name	DH0 Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000											
PERSONNEL		1010	419	424	435	470	35	0	470	470	0	0	0
TRAINING AND DEVELOPMENT		1015	262	285	531	529	-1	0	515	515	0	14	0
CONTRACTING AND PROCUREMENT		1020	433	604	607	721	115	0	721	721	0	0	0
PROPERTY MANAGEMENT		1030	3,942	4,492	4,543	4,555	12	0	4,555	4,555	0	0	0
INFORMATION TECHNOLOGY		1040	432	303	568	535	-33	0	535	535	0	0	0
FINANCIAL MANAGEMENT		1050	71	76	72	76	3	0	76	76	0	0	0
LEGAL		1060	189	241	339	402	63	0	402	402	0	0	0
FLEET MANAGEMENT		1070	2	0	8	6	-2	0	6	6	0	0	0
COMMUNICATIONS		1080	682	742	652	781	129	0	781	781	0	0	0
CUSTOMER SERVICE		1085	438	469	470	474	4	0	474	474	0	0	0
PERFORMANCE MANAGEMENT		1090	57	61	59	62	3	0	62	62	0	0	0
Subtotal: AGENCY MANAGEMENT			6,926	7,698	8,282	8,611	329	0	8,597	8,597	0	14	0
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	118	118	125	128	4	0	128	128	0	0	0
ACCOUNTING OPERATIONS		120F	228	243	229	239	10	0	239	239	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			346	362	354	367	13	0	367	367	0	0	0
PIPELINE SAFETY		2000											
PIPELINE SAFETY		2010	788	830	891	889	-3	0	308	308	581	0	0
Subtotal: PIPELINE SAFETY			788	830	891	889	-3	0	308	308	581	0	0
UTILITY REGULATION		3000											
UTILITY REGULATION		3700	8,147	8,038	9,316	9,997	682	0	9,997	9,997	0	0	0
Subtotal: UTILITY REGULATION			8,147	8,038	9,316	9,997	682	0	9,997	9,997	0	0	0
AUDIT ADJUSTMENTS		9960											
			-1	0	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			-1	0	0	0	0	0	0	0	0	0	0
Total: Public Service Commission			16,206	16,927	18,843	19,864	1,021	0	19,269	19,269	581	14	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,107	2,206	2,464	2,707	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,107	2,206	2,464	2,707	243
0012	95	175	152	158	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	175	152	158	6
0013	21	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	96	0	0	0
0014	459	513	560	613	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	513	560	613	53
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	2,682	2,991	3,176	3,478	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,682	2,991	3,176	3,478	302
0020	25	6	75	40	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	6	75	40	-35
0030	2	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	3	0
0031	82	136	80	39	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	136	80	39	-41
0032	2,036	2,020	2,230	2,263	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,036	2,020	2,230	2,263	33
0035	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	1,672	2,164	2,285	2,307	22	0	0	0	0	0	6	14	14	0	0	0	0	0	0	0	1,672	2,170	2,299	2,321	22
0041	114	98	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	98	177	177	0
0070	302	277	243	291	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	277	243	291	48
Subtotal: NPS	4,244	4,701	5,092	5,119	27	0	0	0	0	0	6	14	14	0	0	0	0	0	0	0	4,244	4,707	5,106	5,133	27
Total 1000	6,926	7,692	8,268	8,597	329	0	0	0	0	0	6	14	14	0	0	0	0	0	0	0	6,926	7,698	8,282	8,611	329

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	281	285	292	302	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	281	285	292	302	11
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	64	67	62	65	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	67	62	65	2
Subtotal: PS	346	362	354	367	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	362	354	367	13
Total 100F	346	362	354	367	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	362	354	367	13

2000 Pipeline Safety

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	203	195	206	208	2	372	359	381	385	4	0	0	0	0	0	0	0	0	0	0	575	554	587	593	6
0013	0	31	0	0	0	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	47	49	44	45	0	85	87	82	82	1	0	0	0	0	0	0	0	0	0	0	132	136	126	127	1
Subtotal: PS	251	275	251	253	2	457	480	462	467	5	0	0	0	0	0	0	0	0	0	0	707	754	713	720	7
0020	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0031	0	0	0	0	0	2	0	3	1	-2	0	0	0	0	0	0	0	0	0	0	2	0	3	1	-2
0032	0	0	0	0	0	28	0	34	29	-5	0	0	0	0	0	0	0	0	0	0	28	0	34	29	-5
0040	3	8	31	31	0	1	21	50	47	-4	0	0	0	0	0	0	0	0	0	0	4	29	81	78	-4
0070	25	18	28	23	-5	21	28	30	36	6	0	0	0	0	0	0	0	0	0	0	47	47	59	60	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	28	26	60	55	-5	52	50	119	114	-5	0	0	0	0	0	0	0	0	0	0	80	76	178	169	-10
Total 2000	279	301	310	308	-3	509	529	581	581	0	0	0	0	0	0	0	0	0	0	0	788	830	891	889	-3

3000 Utility Regulation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,137	5,784	6,756	7,295	540	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	6,137	5,820	6,756	7,295	540
0012	594	566	918	940	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	594	566	918	940	22
0013	113	346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	113	350	0	0	0
0014	1,303	1,290	1,642	1,762	120	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	1,303	1,300	1,642	1,762	120
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
Subtotal: PS	8,147	7,987	9,316	9,997	682	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	8,147	8,038	9,316	9,997	682
Total 3000	8,147	7,987	9,316	9,997	682	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	8,147	8,038	9,316	9,997	682

9960 Audit Adjustments

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0
Total 9960	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
Total budget	15,698	16,341	18,248	19,269	1,021	508	529	581	581	0	0	6	14	14	0	0	51	0	0	0	16,206	16,927	18,843	19,864	1,021

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	2,107	2,206	2,464	2,707	243	2,107	2,206	2,464	2,707	243
0012	0	0	0	0	0	0	0	0	0	0	95	175	152	158	6	95	175	152	158	6
0013	0	0	0	0	0	0	0	0	0	0	21	96	0	0	0	21	96	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	459	513	560	613	53	459	513	560	613	53
0015	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	2,682	2,991	3,176	3,478	302	2,682	2,991	3,176	3,478	302
0020	0	0	0	0	0	0	0	0	0	0	25	6	75	40	-35	25	6	75	40	-35
0030	0	0	0	0	0	0	0	0	0	0	2	0	2	3	0	2	0	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	82	136	80	39	-41	82	136	80	39	-41
0032	0	0	0	0	0	0	0	0	0	0	2,036	2,020	2,230	2,263	33	2,036	2,020	2,230	2,263	33
0035	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,672	2,164	2,285	2,307	22	1,672	2,164	2,285	2,307	22
0041	0	0	0	0	0	0	0	0	0	0	114	98	177	177	0	114	98	177	177	0
0070	0	0	0	0	0	0	0	0	0	0	302	277	243	291	48	302	277	243	291	48
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,244	4,701	5,092	5,119	27	4,244	4,701	5,092	5,119	27
Total 1000	0	0	0	0	0	0	0	0	0	0	6,926	7,692	8,268	8,597	329	6,926	7,692	8,268	8,597	329

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	281	285	292	302	11	281	285	292	302	11
0013	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	64	67	62	65	2	64	67	62	65	2
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	346	362	354	367	13	346	362	354	367	13
Total 100F	0	0	0	0	0	0	0	0	0	0	346	362	354	367	13	346	362	354	367	13

2000 Pipeline Safety

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	203	195	206	208	2	203	195	206	208	2
0013	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0	0	31	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	47	49	44	45	0	47	49	44	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	251	275	251	253	2	251	275	251	253	2
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	0	0	0	0	0	0	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	3	8	31	31	0	3	8	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0070	0	0	0	0	0	0	0	0	0	0	25	18	28	23	-5	25	18	28	23	-5
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	28	26	60	55	-5	28	26	60	55	-5
Total 2000	0	0	0	0	0	0	0	0	0	0	279	301	310	308	-3	279	301	310	308	-3

3000 Utility Regulation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	6,137	5,784	6,756	7,295	540	6,137	5,784	6,756	7,295	540
0012	0	0	0	0	0	0	0	0	0	0	594	566	918	940	22	594	566	918	940	22
0013	0	0	0	0	0	0	0	0	0	0	113	346	0	0	0	113	346	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,303	1,290	1,642	1,762	120	1,303	1,290	1,642	1,762	120
0015	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	8,147	7,987	9,316	9,997	682	8,147	7,987	9,316	9,997	682
Total 3000	0	0	0	0	0	0	0	0	0	0	8,147	7,987	9,316	9,997	682	8,147	7,987	9,316	9,997	682

9960 Audit Adjustments

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	15,698	16,341	18,248	19,269	1,021	15,698	16,341	18,248	19,269	1,021

**FY 2024 Approved Budget
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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,729	8,470	9,718	10,513	795	372	359	381	385	4	0	0	0	0	0	0	35	0	0	0	9,101	8,865	10,099	10,898	799
0012	689	742	1,070	1,097	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	689	742	1,070	1,097	27
0013	134	482	0	0	0	0	34	0	0	0	0	0	0	0	0	0	4	0	0	0	134	521	0	0	0
0014	1,874	1,919	2,309	2,485	176	84	86	82	82	1	0	0	0	0	0	0	10	0	0	0	1,958	2,015	2,390	2,567	177
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
Subtotal: PS	11,425	11,614	13,096	14,095	999	456	479	462	467	5	0	0	0	0	0	0	51	0	0	0	11,882	12,144	13,559	14,562	1,004
0020	25	6	75	40	-35	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	25	6	76	41	-35
0030	2	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	2	3	0
0031	82	136	80	39	-41	2	0	3	1	-2	0	0	0	0	0	0	0	0	0	0	84	136	84	40	-43
0032	2,036	2,020	2,230	2,263	33	28	0	34	29	-5	0	0	0	0	0	0	0	0	0	0	2,064	2,020	2,264	2,292	28
0035	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	1,675	2,172	2,316	2,338	22	1	21	50	47	-4	0	6	14	14	0	0	0	0	0	0	1,676	2,199	2,380	2,399	19
0041	114	98	177	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	98	177	177	0
0070	328	296	271	314	43	21	28	30	36	6	0	0	0	0	0	0	0	0	0	0	349	324	301	350	49
Subtotal: NPS	4,272	4,727	5,151	5,174	22	52	50	119	114	-5	0	6	14	14	0	0	0	0	0	0	4,325	4,783	5,284	5,301	17
Total budget	15,698	16,341	18,248	19,269	1,021	508	529	581	581	0	0	6	14	14	0	0	51	0	0	0	16,206	16,927	18,843	19,864	1,021

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	70	75	81	84	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	73	78	84	87	3
0012	6	7	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	7	7	0
Total FTEs	76	81	88	91	3	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	79	84	91	94	3

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	8,729	8,470	9,718	10,513	795	8,729	8,470	9,718	10,513	795
0012	0	0	0	0	0	0	0	0	0	0	689	742	1,070	1,097	27	689	742	1,070	1,097	27
0013	0	0	0	0	0	0	0	0	0	0	134	482	0	0	0	134	482	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	1,874	1,919	2,309	2,485	176	1,874	1,919	2,309	2,485	176
0015	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	11,425	11,614	13,096	14,095	999	11,425	11,614	13,096	14,095	999
0020	0	0	0	0	0	0	0	0	0	0	25	6	75	40	-35	25	6	75	40	-35
0030	0	0	0	0	0	0	0	0	0	0	2	0	2	3	0	2	0	2	3	0
0031	0	0	0	0	0	0	0	0	0	0	82	136	80	39	-41	82	136	80	39	-41
0032	0	0	0	0	0	0	0	0	0	0	2,036	2,020	2,230	2,263	33	2,036	2,020	2,230	2,263	33
0035	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	10	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	1,675	2,172	2,316	2,338	22	1,675	2,172	2,316	2,338	22
0041	0	0	0	0	0	0	0	0	0	0	114	98	177	177	0	114	98	177	177	0
0070	0	0	0	0	0	0	0	0	0	0	328	296	271	314	43	328	296	271	314	43
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,272	4,727	5,151	5,174	22	4,272	4,727	5,151	5,174	22
Total budget	0	0	0	0	0	0	0	0	0	0	15,698	16,341	18,248	19,269	1,021	15,698	16,341	18,248	19,269	1,021

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	70	75	81	84	3	70	75	81	84	3
0012	0	0	0	0	0	0	0	0	0	0	6	7	7	7	0	6	7	7	7	0
Total FTEs	0	0	0	0	0	0	0	0	0	0	76	81	88	91	3	76	81	88	91	3

**FY 2024 Approved 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-2023	\$145	0.76
	199901	PIPELINE SAFETY GRANT-2024	\$436	2.28
Subtotal: Federal Grant Fund			\$581	3.04
Subtotal: Federal Resources			\$581	3.04
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	\$19,251	90.57
	0661	ALLOCATION FROM PJM SETTLEMENT FUND	\$18	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$19,269	90.57
Subtotal: General Fund			\$19,269	90.57
Total: Public Service Commission			\$19,864	93.61