

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AGENCY ACCOUNTING SERVICES	AFO002	243	246	239	254	15	0	254	254	0	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	194	204	204	216	12	0	216	216	0	0	0	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	61	65	62	65	3	0	65	65	0	0	0	0
	AUDIT ADJUSTMENTS	AFO009	0	0	0	0	0	0	0	0	0	0	0	0
	P-CARD CLEARING	AFO011	0	4	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			498	519	505	535	30	0	535	535	0	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	COMMUNICATIONS	AMP003	742	770	781	839	58	0	839	839	0	0	0	0
	CONTRACTING AND PROCUREMENT	AMP005	604	626	721	764	43	0	764	764	0	0	0	0
	FLEET MANAGEMENT	AMP009	0	2	6	2	-3	0	2	2	0	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	424	430	470	474	4	0	474	474	0	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	303	526	535	657	123	0	657	657	0	0	0	0
	LEGAL SERVICES	AMP014	241	225	402	287	-115	0	287	287	0	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	4,492	4,286	4,555	4,530	-25	0	4,530	4,530	0	0	0	0
	TRAINING AND DEVELOPMENT	AMP026	285	264	529	487	-42	0	473	473	0	14	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			7,092	7,128	7,999	8,041	42	0	8,027	8,027	0	14	0	0
PIPELINE SAFETY PROGRAM		EC0023												
	PIPELINE SAFETY	R02301	830	459	889	964	75	0	333	333	631	0	0	0
Subtotal: PIPELINE SAFETY PROGRAM			830	459	889	964	75	0	333	333	631	0	0	0
UTILITY REGULATION SERVICES		EC0024												
	CONSUMER OUTREACH	R02401	469	443	474	505	31	0	505	505	0	0	0	0
	UTILITY REGULATION	R02403	8,038	8,714	9,997	10,766	769	0	10,766	10,766	0	0	0	0
Subtotal: UTILITY REGULATION SERVICES			8,507	9,157	10,472	11,271	800	0	11,271	11,271	0	0	0	0
Total: Public Service Commission			16,927	17,263	19,864	20,811	947	0	20,166	20,166	631	14	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

**Schedule
30-CC**

Public Service Commission	Name	DH0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT												
		A0101										
	BUDGET DIVISION	10001	7,152	6,704	7,722	5,003	-2,719	18.98	15.29	19.65	1.30	-18.35
	ACCOUNTING DIVISION	10002	0	0	0	193	193	0.00	0.00	0.00	1.30	1.30
	BUDGET DIVISION - EDRC	10030	0	5	0	0	0	0.00	0.00	0.00	0.00	0.00
	P-CARD CLEARING	10086	0	4	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			7,152	6,713	7,722	5,197	-2,525	18.98	15.29	19.65	2.60	-17.05
OFFICE OF TECHNICAL AND REGULATORY ANALYSIS												
		R2701										
	ECONOMICS DIVISION	30096	0	0	0	1,704	1,704	0.00	0.00	0.00	10.00	10.00
	INFRASTRUCTURE AND SYSTEMS PLANNING DIVISION	30097	0	0	0	835	835	0.00	0.00	0.00	5.00	5.00
	COMPLIANCE AND ENFORCEMENT DIVISION	30098	830	459	889	1,182	293	4.37	4.15	4.69	6.00	1.31
	REGULATORY FINANCIAL ANALYSIS DIVISION	30099	0	0	0	1,707	1,707	0.00	0.00	0.00	10.00	10.00
Subtotal: OFFICE OF TECHNICAL AND REGULATORY ANALYSIS			830	459	889	5,428	4,539	4.37	4.15	4.69	31.00	26.31
OFFICE OF THE CHAIRMAN												
		R2801										
	OFFICE OF THE GENERAL COUNSEL - DH0	30100	8,038	8,714	9,997	3,118	-6,879	57.21	50.08	62.24	16.00	-46.24
	CHAIRMAN'S EXECUTIVE SUPPORT OFFICE	30101	0	0	0	1,845	1,845	0.00	0.00	0.00	10.00	10.00
Subtotal: OFFICE OF THE CHAIRMAN			8,038	8,714	9,997	4,963	-5,034	57.21	50.08	62.24	26.00	-36.24
OFFICE OF THE EXECUTIVE DIRECTOR												
		R3001										
	HUMAN RESOURCES OFFICE - DH0	30105	0	0	0	440	440	0.00	0.00	0.00	3.00	3.00
	OFFICE OF CONSUMER SERVICES	30106	0	0	0	1,114	1,114	0.00	0.00	0.00	9.00	9.00
	INFORMATION TECHNOLOGY DIVISION - DH0	30107	303	526	535	751	217	1.31	1.86	2.39	3.00	0.61
	OFFICE OF CONTRACTS AND PROCUREMENT	30108	604	626	721	480	-242	2.59	3.02	4.64	3.00	-1.64
	EXECUTIVE DIRECTOR'S SUPPORT OFFICE	30109	0	225	0	2,439	2,439	0.00	0.00	0.00	16.00	16.00
Subtotal: OFFICE OF THE EXECUTIVE DIRECTOR			907	1,377	1,256	5,223	3,967	3.90	4.88	7.03	34.00	26.97
Total: Public Service Commission			16,927	17,263	19,864	20,811	947	84.46	74.40	93.61	93.60	-0.01

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6,134	6,434	7,671	8,174	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	6,169	6,434	7,671	8,174	503
701200C	578	801	954	937	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	578	801	954	937	-17
701300C	365	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	369	343	0	0	0
701400C	1,379	1,552	1,846	2,159	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	1,389	1,552	1,846	2,159	314
701500C	0	0	0	0	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	0
Subtotal: PS	8,456	9,130	10,472	11,271	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0	8,507	9,130	10,472	11,271	800
713100C	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
715100C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	0	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
Total EC0024	8,456	9,157	10,472	11,271	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0	8,507	9,157	10,472	11,271	800
Total budget	16,341	16,716	19,269	20,166	897	529	537	581	631	50	6	10	14	14	0	0	0	0	0	0	51	0	0	0	0	16,927	17,263	19,864	20,811	947

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

DH0 Public Service Commission

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	387	406	408	424	16	387	406	408	424	16
701200C	0	0	0	0	0	0	0	0	0	0	8	8	8	8	0	8	8	8	8	0
701300C	0	0	0	0	0	0	0	0	0	0	14	4	0	0	0	14	4	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	90	96	89	102	13	90	96	89	102	13
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	498	515	505	535	30	498	515	505	535	30
715200C	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
Total AFO000	0	0	0	0	0	0	0	0	0	0	498	519	505	535	30	498	519	505	535	30

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	1,755	1,815	2,226	2,240	14	1,755	1,815	2,226	2,240	14
701200C	0	0	0	0	0	0	0	0	0	0	156	146	135	87	-48	156	146	135	87	-48
701300C	0	0	0	0	0	0	0	0	0	0	73	91	0	0	0	73	91	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	402	416	505	552	46	402	416	505	552	46
701500C	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	2,385	2,468	2,866	2,879	13	2,385	2,468	2,866	2,879	13
711100C	0	0	0	0	0	0	0	0	0	0	6	59	40	40	0	6	59	40	40	0
712100C	0	0	0	0	0	0	0	0	0	0	2,156	2,320	2,305	2,322	17	2,156	2,320	2,305	2,322	17
713100C	0	0	0	0	0	0	0	0	0	0	2,164	1,632	2,307	2,231	-76	2,164	1,632	2,307	2,231	-76
713200C	0	0	0	0	0	0	0	0	0	0	98	128	177	189	13	98	128	177	189	13
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	186	272	176	276	100	186	272	176	276	100
717200C	0	0	0	0	0	0	0	0	0	0	91	65	115	90	-25	91	65	115	90	-25
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,701	4,477	5,119	5,148	30	4,701	4,477	5,119	5,148	30
Total AMP000	0	0	0	0	0	0	0	0	0	0	7,086	6,945	7,985	8,027	42	7,086	6,945	7,985	8,027	42

EC0023 Pipeline Safety Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	195	186	208	227	18	195	186	208	227	18
701300C	0	0	0	0	0	0	0	0	0	0	31	17	0	0	0	31	17	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	49	46	45	54	9	49	46	45	54	9
701500C	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	275	249	253	280	27	275	249	253	280	27
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
712100C	0	0	0	0	0	0	0	0	0	0	0	-173	0	0	0	0	-173	0	0	0
713100C	0	0	0	0	0	0	0	0	0	0	8	1	31	29	-2	8	1	31	29	-2
717100C	0	0	0	0	0	0	0	0	0	0	18	18	23	23	0	18	18	23	23	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	26	-154	55	52	-2	26	-154	55	52	-2
Total EC0023	0	0	0	0	0	0	0	0	0	0	301	95	308	333	25	301	95	308	333	25

EC0024 Utility Regulation Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	6,134	6,434	7,671	8,174	503	6,134	6,434	7,671	8,174	503
701200C	0	0	0	0	0	0	0	0	0	0	578	801	954	937	-17	578	801	954	937	-17
701300C	0	0	0	0	0	0	0	0	0	0	365	343	0	0	0	365	343	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	1,379	1,552	1,846	2,159	314	1,379	1,552	1,846	2,159	314
701500C	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	8,456	9,130	10,472	11,271	800	8,456	9,130	10,472	11,271	800
713100C	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	20	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	27	0	0	0
Total EC0024	0	0	0	0	0	0	0	0	0	0	8,456	9,157	10,472	11,271	800	8,456	9,157	10,472	11,271	800
Total budget	0	0	0	0	0	0	0	0	0	0	16,341	16,716	19,269	20,166	897	16,341	16,716	19,269	20,166	897

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

DHO Public Service Commission

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	8,470	8,840	10,513	11,065	552	359	345	385	417	32	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	8,865	9,185	10,898	11,481	583
701200C	742	956	1,097	1,033	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	742	956	1,097	1,033	-64
701300C	482	456	0	0	0	34	32	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	521	487	0	0	0
701400C	1,919	2,111	2,485	2,867	383	86	83	82	99	16	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	2,015	2,194	2,567	2,966	399
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	1	0	0	0
Subtotal: PS	11,614	12,362	14,095	14,965	870	479	460	467	515	48	0	0	0	0	0	0	0	0	0	51	0	0	0	0	0	12,144	12,822	14,562	15,481	918
711100C	6	59	40	40	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	59	41	41	0
712100C	2,156	2,147	2,305	2,322	17	0	37	30	31	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,156	2,184	2,335	2,353	18
713100C	2,172	1,653	2,338	2,260	-78	21	15	47	47	0	6	10	14	14	0	0	0	0	0	0	0	0	0	0	0	2,199	1,678	2,399	2,321	-78
713200C	98	128	177	189	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	128	177	189	13
715100C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
715200C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	205	290	199	299	100	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	290	202	302	100
717200C	91	65	115	90	-25	28	25	33	34	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	90	148	124	-24
Subtotal: NPS	4,727	4,354	5,174	5,201	27	50	77	114	116	2	6	10	14	14	0	0	0	0	0	0	0	0	0	0	0	4,783	4,441	5,301	5,330	29
Total budget	16,341	16,716	19,269	20,166	897	529	537	581	631	50	6	10	14	14	0	0	0	0	0	0	51	0	0	0	0	16,927	17,263	19,864	20,811	947

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701200C	7	6	7	6	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	7	6	-1
701100C	75	66	84	84	1	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	69	87	88	1
Total FTEs	81	72	91	90	0	3	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	74	94	94	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

DH0 Public Service Commission

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	8,470	8,840	10,513	11,065	552	8,470	8,840	10,513	11,065	552
701200C	0	0	0	0	0	0	0	0	0	0	742	956	1,097	1,033	-64	742	956	1,097	1,033	-64
701300C	0	0	0	0	0	0	0	0	0	0	482	456	0	0	0	482	456	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	1,919	2,111	2,485	2,867	383	1,919	2,111	2,485	2,867	383
701500C	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	11,614	12,362	14,095	14,965	870	11,614	12,362	14,095	14,965	870
711100C	0	0	0	0	0	0	0	0	0	0	6	59	40	40	0	6	59	40	40	0
712100C	0	0	0	0	0	0	0	0	0	0	2,156	2,147	2,305	2,322	17	2,156	2,147	2,305	2,322	17
713100C	0	0	0	0	0	0	0	0	0	0	2,172	1,653	2,338	2,260	-78	2,172	1,653	2,338	2,260	-78
713200C	0	0	0	0	0	0	0	0	0	0	98	128	177	189	13	98	128	177	189	13
715100C	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	7	0	0	0
715200C	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	205	290	199	299	100	205	290	199	299	100
717200C	0	0	0	0	0	0	0	0	0	0	91	65	115	90	-25	91	65	115	90	-25
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	4,727	4,354	5,174	5,201	27	4,727	4,354	5,174	5,201	27
Total budget	0	0	0	0	0	0	0	0	0	0	16,341	16,716	19,269	20,166	897	16,341	16,716	19,269	20,166	897

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	75	66	84	84	1	75	66	84	84	1
701200C	0	0	0	0	0	0	0	0	0	0	7	6	7	6	-1	7	6	7	6	-1
Total FTEs	0	0	0	0	0	0	0	0	0	0	81	72	91	90	0	81	72	91	90	0

**FY 2025 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
ALLOCATION FROM PJM SETTLEMENT FUND				
Special Purpose Revenue Funds				
	1060170	ALLOCATION FROM PJM SETTLEMENT FUND	\$18	0.00
Subtotal: Special Purpose Revenue Funds			\$18	0.00
Subtotal: ALLOCATION FROM PJM SETTLEMENT FUND			\$18	0.00
OPERATING - UTILITY ASSESSMENT				
Special Purpose Revenue Funds				
	1060129	OPERATING - UTILITY ASSESSMENT	\$20,148	90.50
Subtotal: Special Purpose Revenue Funds			\$20,148	90.50
Subtotal: OPERATING - UTILITY ASSESSMENT			\$20,148	90.50
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000153	DH0.8200.199901.DEPT. OF TRANSPORTATION - PIPELINE SAETY	\$631	3.10
Subtotal: Federal Grant Fund - Fpr			\$631	3.10
Subtotal: FEDERAL GRANTS			\$631	3.10
PRIVATE DONATIONS				
Private Donations -Fpr				
	4045001	PRIVATE DONATIONS	\$14	0.00
Subtotal: Private Donations -Fpr			\$14	0.00
Subtotal: PRIVATE DONATIONS			\$14	0.00
Total: Public Service Commission			\$20,811	93.60