

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	295	307	326	19	0	326	326	0	0	0
	TRAINING AND DEVELOPMENT	1015	240	236	347	111	0	327	327	0	20	0
	CONTRACTING AND PROCUREMENT	1020	189	207	266	59	0	266	266	0	0	0
	PROPERTY MANAGEMENT	1030	2,044	2,128	2,189	61	0	2,189	2,189	0	0	0
	INFORMATION TECHNOLOGY	1040	337	301	312	11	0	312	312	0	0	0
	FINANCIAL MANAGEMENT	1050	69	79	78	-2	0	78	78	0	0	0
	LEGAL	1060	148	203	191	-13	0	191	191	0	0	0
	FLEET MANAGEMENT	1070	2	2	2	-1	0	2	2	0	0	0
	COMMUNICATIONS	1080	214	173	297	124	0	297	297	0	0	0
	CUSTOMER SERVICE	1085	170	184	232	48	0	232	232	0	0	0
	PERFORMANCE MANAGEMENT	1090	35	52	56	4	0	56	56	0	0	0
	<b>Subtotal: AGENCY MANAGEMENT</b>		<b>3,742</b>	<b>3,873</b>	<b>4,294</b>	<b>421</b>	<b>0</b>	<b>4,274</b>	<b>4,274</b>	<b>0</b>	<b>20</b>	<b>0</b>
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	207	208	109	-99	0	109	109	0	0	0
	ACCOUNTING OPERATIONS	120F	93	88	200	112	0	200	200	0	0	0
			0	0	0	0	0	0	0	0	0	0
	<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>300</b>	<b>295</b>	<b>309</b>	<b>13</b>	<b>0</b>	<b>309</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>
	PIPELINE SAFETY	2000										
	PIPELINE SAFETY	2010	531	314	402	88	0	83	83	319	0	0
	<b>Subtotal: PIPELINE SAFETY</b>		<b>531</b>	<b>314</b>	<b>402</b>	<b>88</b>	<b>0</b>	<b>83</b>	<b>83</b>	<b>319</b>	<b>0</b>	<b>0</b>
	UTILITY REGULATION	3000										
	PUBLIC SAFETY & RELIABILITY	3010	707	1,239	1,283	44	0	1,283	1,283	0	0	0
	REGULATE MONOPOLY	3020	1,646	1,901	2,058	157	0	2,058	2,058	0	0	0
	FOSTER COMPETITION	3030	920	1,084	1,069	-15	0	1,069	1,069	0	0	0
	RESOLVE DISPUTE	3040	678	709	844	136	0	844	844	0	0	0
	PUBLIC INFORMATION/CONSUMER EDUCATION	3050	622	707	801	94	0	801	801	0	0	0
	CONSERVING ENERGY AND PRESERVING ENVIRON	3060	603	701	890	189	0	890	890	0	0	0
	<b>Subtotal: UTILITY REGULATION</b>		<b>5,176</b>	<b>6,341</b>	<b>6,946</b>	<b>605</b>	<b>0</b>	<b>6,946</b>	<b>6,946</b>	<b>0</b>	<b>0</b>	<b>0</b>
	INTRA-DISTRICT- BROADBAND MAPPING	7000										

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Activity Schedule  
30-PBB

Public Service Commission	Name	DH0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	INTRA-DISTRICT- BROADBAND MAPPING	7010	13	0	0	0	0	0	0	0	0	0
	Subtotal: INTRA-DISTRICT- BROADBAND MAPPING		13	0	0	0	0	0	0	0	0	0
	PUBLIC SERVICE COMMISSION	8000										
	PIPELINE SAFETY-ONE CALL GRANT	8010	60	0	0	0	0	0	0	0	0	0
	Subtotal: PUBLIC SERVICE COMMISSION		60	0	0	0	0	0	0	0	0	0
	PAYROLL DEFAULT PROGRAM	9980										
			0	0	0	0	0	0	0	0	0	0
	Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
	Total: Public Service Commission		9,822	10,823	11,951	1,128	0	11,612	11,612	319	20	0

FY 2014 Proposed Budget  
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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	965	998	1,225	227	0	0	0	0	0	0	0	0	0	0	0	0	965	998	1,225	227
0012	153	182	171	-11	0	0	0	0	0	0	0	0	0	0	0	0	153	182	171	-11
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	224	233	295	62	0	0	0	0	0	0	0	0	0	0	0	0	224	233	295	62
Subtotal: PS	1,344	1,413	1,691	277	0	0	0	0	0	0	0	0	0	0	0	0	1,344	1,413	1,691	277
0020	45	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	45	34	34	0
0030	2	2	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	-1
0031	81	76	77	0	0	0	0	0	0	0	0	0	0	0	0	0	81	76	77	0
0032	1,388	1,693	1,605	-88	0	0	0	0	0	0	0	0	0	0	0	0	1,388	1,693	1,605	-88
0035	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	6	0
0040	418	268	454	186	0	0	0	0	10	0	20	20	0	0	0	0	428	268	474	206
0041	207	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	207	212	212	0
0070	241	167	193	26	0	0	0	0	0	0	0	0	0	0	0	0	241	167	193	26
Subtotal: NPS	2,389	2,459	2,583	124	0	0	0	0	10	0	20	20	0	0	0	0	2,399	2,459	2,603	144
Total 1000	3,733	3,873	4,274	401	0	0	0	0	10	0	20	20	0	0	0	0	3,742	3,873	4,294	421

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	246	245	255	10	0	0	0	0	0	0	0	0	0	0	0	0	246	245	255	10
0014	54	50	54	4	0	0	0	0	0	0	0	0	0	0	0	0	54	50	54	4
Subtotal: PS	300	295	309	13	0	0	0	0	0	0	0	0	0	0	0	0	300	295	309	13
Total 100F	300	295	309	13	0	0	0	0	0	0	0	0	0	0	0	0	300	295	309	13

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	22	0	50	50	175	182	181	-1	0	0	0	0	0	0	0	0	197	182	231	49
0012	0	0	0	0	166	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	6	0	11	11	73	37	37	-1	0	0	0	0	0	0	0	0	79	37	47	10
Subtotal: PS	28	0	61	61	415	219	217	-2	0	0	0	0	0	0	0	0	443	219	278	59
0020	0	0	1	1	0	5	1	-4	0	0	0	0	0	0	0	0	0	5	2	-3
0031	0	0	1	1	3	0	3	3	0	0	0	0	0	0	0	0	3	0	4	4
0032	0	0	8	8	28	0	29	29	0	0	0	0	0	0	0	0	28	0	37	37
0040	0	0	9	9	49	29	13	-16	0	0	0	0	0	0	0	0	49	29	22	-7
0041	0	0	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45	0
0070	0	0	4	4	8	16	11	-5	0	0	0	0	0	0	0	0	8	16	15	-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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: NPS	1	0	22	22	87	95	102	7	0	0	0	0	0	0	0	0	87	95	124	29
Total 2000	29	0	83	83	502	314	319	5	0	0	0	0	0	0	0	0	531	314	402	88

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,579	4,017	4,696	679	0	0	0	0	0	0	0	0	0	0	0	0	3,579	4,017	4,696	679
0012	760	969	1,057	88	0	112	0	-112	0	0	0	0	0	0	0	0	760	1,081	1,057	-24
0013	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	793	1,006	1,194	188	0	23	0	-23	0	0	0	0	0	0	0	0	793	1,028	1,194	165
Subtotal: PS	5,176	5,992	6,946	955	0	135	0	-135	0	0	0	0	0	0	0	0	5,176	6,126	6,946	820
0020	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
0040	0	200	0	-200	0	11	0	-11	0	0	0	0	0	0	0	0	0	211	0	-211
Subtotal: NPS	0	200	0	-200	0	15	0	-15	0	0	0	0	0	0	0	0	0	215	0	-215
Total 3000	5,176	6,192	6,946	755	0	150	0	-150	0	0	0	0	0	0	0	0	5,176	6,341	6,946	605

7000 Intra-District- Broadband Mapping

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	11	0	0	0
0014	0	0	0	0	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	0	0	0	0	13	0	0	0	13	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	13	0	0	0

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Subtotal: NPS	0	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
Total 8000	0	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	9,238	10,360	11,612	1,252	562	463	319	-144	10	0	20	20	13	0	0	0	9,822	10,823	11,951	1,128

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

DHO Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	965	998	1,225	227	965	998	1,225	227
0012	0	0	0	0	0	0	0	0	153	182	171	-11	153	182	171	-11
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	0	0	0	0	0	0	0	0	224	233	295	62	224	233	295	62
Subtotal: PS	0	0	0	0	0	0	0	0	1,344	1,413	1,691	277	1,344	1,413	1,691	277
0020	0	0	0	0	0	0	0	0	45	34	34	0	45	34	34	0
0030	0	0	0	0	0	0	0	0	2	2	2	-1	2	2	2	-1
0031	0	0	0	0	0	0	0	0	81	76	77	0	81	76	77	0
0032	0	0	0	0	0	0	0	0	1,388	1,693	1,605	-88	1,388	1,693	1,605	-88
0035	0	0	0	0	0	0	0	0	8	6	6	0	8	6	6	0
0040	0	0	0	0	0	0	0	0	418	268	454	186	418	268	454	186
0041	0	0	0	0	0	0	0	0	207	212	212	0	207	212	212	0
0070	0	0	0	0	0	0	0	0	241	167	193	26	241	167	193	26
Subtotal: NPS	0	0	0	0	0	0	0	0	2,389	2,459	2,583	124	2,389	2,459	2,583	124
Total 1000	0	0	0	0	0	0	0	0	3,733	3,873	4,274	401	3,733	3,873	4,274	401

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	246	245	255	10	246	245	255	10
0014	0	0	0	0	0	0	0	0	54	50	54	4	54	50	54	4
Subtotal: PS	0	0	0	0	0	0	0	0	300	295	309	13	300	295	309	13
Total 100F	0	0	0	0	0	0	0	0	300	295	309	13	300	295	309	13

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	22	0	50	50	22	0	50	50
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	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	6	0	11	11	6	0	11	11
Subtotal: PS	0	0	0	0	0	0	0	0	28	0	61	61	28	0	61	61
0020	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0031	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
0032	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0040	0	0	0	0	0	0	0	0	0	0	9	9	0	0	9	9
0041	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	4	0	0	4	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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	1	0	22	22	1	0	22	22
Total 2000	0	0	0	0	0	0	0	0	29	0	83	83	29	0	83	83

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	3,579	4,017	4,696	679	3,579	4,017	4,696	679
0012	0	0	0	0	0	0	0	0	760	969	1,057	88	760	969	1,057	88
0013	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
0014	0	0	0	0	0	0	0	0	793	1,006	1,194	188	793	1,006	1,194	188
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	5,176	5,992	6,946	955	5,176	5,992	6,946	955
0020	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	200	0	-200	0	200	0	-200
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	200	0	-200	0	200	0	-200
Total 3000	0	0	0	0	0	0	0	0	5,176	6,192	6,946	755	5,176	6,192	6,946	755

7000 Intra-District- Broadband Mapping

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	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
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8000 Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>NPS</i>	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

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	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	9,238	10,360	11,612	1,252	9,238	10,360	11,612	1,252

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

DHO Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,811	5,260	6,226	966	175	182	181	-1	0	0	0	0	11	0	0	0	4,997	5,442	6,407	965
0012	913	1,151	1,228	77	166	112	0	-112	0	0	0	0	0	0	0	0	1,079	1,263	1,228	-35
0013	46	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	1,077	1,289	1,552	264	73	60	37	-23	0	0	0	0	2	0	0	0	1,152	1,349	1,589	240
Subtotal: PS	6,848	7,700	9,007	1,306	415	353	217	-136	0	0	0	0	13	0	0	0	7,276	8,054	9,224	1,170
0020	45	34	35	1	0	9	1	-8	0	0	0	0	0	0	0	0	45	44	36	-8
0030	2	2	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	-1
0031	81	76	77	1	3	0	3	3	0	0	0	0	0	0	0	0	83	76	80	4
0032	1,388	1,693	1,613	-80	28	0	29	29	0	0	0	0	0	0	0	0	1,416	1,693	1,643	-50
0035	8	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	6	0
0040	419	468	463	-5	49	40	13	-27	10	0	20	20	0	0	0	0	477	508	496	-12
0041	207	212	212	0	60	45	45	0	0	0	0	0	0	0	0	0	267	257	257	0
0070	241	167	196	30	8	16	11	-5	0	0	0	0	0	0	0	0	248	182	207	-25
Subtotal: NPS	2,390	2,659	2,605	-54	147	110	102	-8	10	0	20	20	0	0	0	0	2,546	2,769	2,727	-42
Total budget	9,238	10,360	11,612	1,252	562	463	319	-144	10	0	20	20	13	0	0	0	9,822	10,823	11,951	1,128

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	54	56	63	7	1	3	2	0	0	0	0	0	0	0	0	0	55	59	66	7
0012	8	12	13	1	4	2	0	-2	0	0	0	0	0	0	0	0	12	14	13	-1
Total FTEs	62	68	76	8	6	5	2	-2	0	0	0	0	0	0	0	0	68	73	79	6

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

DHO Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	4,811	5,260	6,226	966	4,811	5,260	6,226	966
0012	0	0	0	0	0	0	0	0	913	1,151	1,228	77	913	1,151	1,228	77
0013	0	0	0	0	0	0	0	0	46	0	0	0	46	0	0	0
0014	0	0	0	0	0	0	0	0	1,077	1,289	1,552	264	1,077	1,289	1,552	264
Subtotal: PS	0	0	0	0	0	0	0	0	6,848	7,700	9,007	1,306	6,848	7,700	9,007	1,306
0020	0	0	0	0	0	0	0	0	45	34	35	1	45	34	35	1
0030	0	0	0	0	0	0	0	0	2	2	2	-1	2	2	2	-1
0031	0	0	0	0	0	0	0	0	81	76	77	1	81	76	77	1
0032	0	0	0	0	0	0	0	0	1,388	1,693	1,613	-80	1,388	1,693	1,613	-80
0035	0	0	0	0	0	0	0	0	8	6	6	0	8	6	6	0
0040	0	0	0	0	0	0	0	0	419	468	463	-5	419	468	463	-5
0041	0	0	0	0	0	0	0	0	207	212	212	0	207	212	212	0
0070	0	0	0	0	0	0	0	0	241	167	196	30	241	167	196	30
Subtotal: NPS	0	0	0	0	0	0	0	0	2,390	2,659	2,605	-54	2,390	2,659	2,605	-54
Total budget	0	0	0	0	0	0	0	0	9,238	10,360	11,612	1,252	9,238	10,360	11,612	1,252

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	54	56	63	7	54	56	63	7
0012	0	0	0	0	0	0	0	0	8	12	13	1	8	12	13	1
Total FTEs	0	0	0	0	0	0	0	0	62	68	76	8	62	68	76	8

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

DHO Public Service Commission

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	199901	DEPT OF TRANS-PIPELINE SAFETY	\$68	0.60
	199901	PIPELINE SAFETY PROGRAM	\$206	1.80
	199903	DEPT. OF TRANSPORTATION-ONE CALL	\$22	0.00
	199903	ONE CALL GRANT	\$22	0.00
Subtotal: Federal Grant Fund			\$319	2.40
Subtotal: Federal Resources			\$319	2.40
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	\$11,612	76.22
Subtotal: Special Purpose Revenue Funds			\$11,612	76.22
Subtotal: General Fund			\$11,612	76.22
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$20	0.00
Subtotal: Private Donations			\$20	0.00
Subtotal: Private Funds			\$20	0.00
Total: Public Service Commission			\$11,951	78.62