

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	AGENCY MANAGEMENT	1000										
	PERSONNEL	1010	297	303	307	4	0	307	307	0	0	0
	TRAINING AND DEVELOPMENT	1015	211	232	236	4	0	236	236	0	0	0
	CONTRACTING AND PROCUREMENT	1020	62	205	207	2	0	207	207	0	0	0
	PROPERTY MANAGEMENT	1030	1,953	2,114	2,128	14	0	2,128	2,128	0	0	0
	INFORMATION TECHNOLOGY	1040	296	295	301	6	0	301	301	0	0	0
	FINANCIAL MANAGEMENT	1050	71	79	79	0	0	79	79	0	0	0
	LEGAL	1060	307	194	203	9	0	203	203	0	0	0
	FLEET MANAGEMENT	1070	1	2	2	1	0	2	2	0	0	0
	COMMUNICATIONS	1080	60	177	173	-4	0	173	173	0	0	0
	CUSTOMER SERVICE	1085	138	185	184	-1	0	184	184	0	0	0
	PERFORMANCE MANAGEMENT	1090	41	51	52	1	0	52	52	0	0	0
	Subtotal: AGENCY MANAGEMENT		3,438	3,836	3,873	36	0	3,873	3,873	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	182	190	208	18	0	208	208	0	0	0
	ACCOUNTING OPERATIONS	120F	82	87	88	1	0	88	88	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		264	277	295	19	0	295	295	0	0	0
	PIPELINE SAFETY	2000										
	PIPELINE SAFETY	2010	661	594	314	-280	0	0	0	314	0	0
	Subtotal: PIPELINE SAFETY		661	594	314	-280	0	0	0	314	0	0
	UTILITY REGULATION	3000										
	PUBLIC SAFETY & RELIABILITY	3010	784	788	1,239	451	0	1,090	1,090	150	0	0
	REGULATE MONOPOLY	3020	1,660	1,818	1,901	84	0	1,901	1,901	0	0	0
	FOSTER COMPETITION	3030	1,275	1,060	1,084	25	0	1,084	1,084	0	0	0
	RESOLVE DISPUTE	3040	825	677	709	32	0	709	709	0	0	0
	PUBLIC INFORMATION/CONSUMER EDUCATION	3050	795	682	707	25	0	707	707	0	0	0
	CONSERVING ENERGY AND PRESERVING ENVIRON	3060	2	644	701	57	0	701	701	0	0	0
	Subtotal: UTILITY REGULATION		5,341	5,669	6,341	672	0	6,192	6,192	150	0	0
	INTRA-DISTRICT- BROADBAND MAPPING	7000										
	INTRA-DISTRICT- BROADBAND MAPPING	7010	50	0	0	0	0	0	0	0	0	0

FY 2013 Proposed Budget
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Program Summary by
Activity Schedule
30-PBB

Public Service Commission	Name	DH0 Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING			50	0	0	0	0	0	0	0	0	0
	PUBLIC SERVICE COMMISSION	8000										
	PIPELINE SAFETY-ONE CALL GRANT	8010	45	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION			45	0	0	0	0	0	0	0	0	0
	AUDIT ADJUSTMENTS	9960										
			3	0	0	0	0	0	0	0	0	0
Subtotal: AUDIT ADJUSTMENTS			3	0	0	0	0	0	0	0	0	0
	PAYROLL DEFAULT PROGRAM	9980										
			-3	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM			-3	0	0	0	0	0	0	0	0	0
Total: Public Service Commission			9,799	10,376	10,823	447	0	10,360	10,360	463	0	0

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

DH0 Public Service Commission

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	613	987	998	11	0	0	0	0	0	0	0	0	0	0	0	0	613	987	998	11
0012	196	182	182	1	0	0	0	0	0	0	0	0	0	0	0	0	196	182	182	1
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	173	233	233	0	0	0	0	0	0	0	0	0	0	0	0	0	173	233	233	0
Subtotal: PS	986	1,401	1,413	13	0	0	0	0	0	0	0	0	0	0	0	0	986	1,401	1,413	13
0020	31	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	31	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	74	80	76	-4	0	0	0	0	0	0	0	0	0	0	0	0	74	80	76	-4
0032	1,607	1,671	1,693	22	0	0	0	0	0	0	0	0	0	0	0	0	1,607	1,671	1,693	22
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0035	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	299	267	268	1	0	0	0	0	0	0	0	0	0	0	0	0	299	267	268	1
0041	306	204	212	8	0	0	0	0	0	0	0	0	0	0	0	0	306	204	212	8
0070	134	167	167	0	0	0	0	0	0	0	0	0	0	0	0	0	134	167	167	0
Subtotal: NPS	2,452	2,435	2,459	24	0	0	0	0	0	0	0	0	0	0	0	0	2,452	2,435	2,459	24
Total 1000	3,438	3,836	3,873	36	0	0	0	0	0	0	0	0	0	0	0	0	3,438	3,836	3,873	36

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	222	231	245	15	0	0	0	0	0	0	0	0	0	0	0	0	222	231	245	15
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	41	46	50	4	0	0	0	0	0	0	0	0	0	0	0	0	41	46	50	4
Subtotal: PS	264	277	295	19	0	0	0	0	0	0	0	0	0	0	0	0	264	277	295	19
Total 100F	264	277	295	19	0	0	0	0	0	0	0	0	0	0	0	0	264	277	295	19

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	153	55	0	-55	123	99	182	82	0	0	0	0	0	0	0	0	275	155	182	27
0012	14	23	0	-23	241	233	0	-233	0	0	0	0	0	0	0	0	255	256	0	-256
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	20	16	0	-16	56	66	37	-29	0	0	0	0	0	0	0	0	76	82	37	-44
Subtotal: PS	187	94	0	-94	420	398	219	-179	0	0	0	0	0	0	0	0	607	492	219	-273
0020	0	2	0	-2	0	4	5	2	0	0	0	0	0	0	0	0	0	6	5	-1
0040	0	15	0	-15	39	65	29	-36	0	0	0	0	0	0	0	0	39	80	29	-51
0041	0	0	0	0	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
0070	7	8	0	-8	7	8	16	8	0	0	0	0	0	0	0	0	14	16	16	0

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: NPS	7	25	0	-25	46	77	95	18	0	0	0	0	0	0	0	0	54	101	95	-7
Total 2000	194	119	0	-119	467	475	314	-161	0	0	0	0	0	0	0	0	661	594	314	-280

3000 Utility Regulation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,753	3,937	4,017	80	-2	0	0	0	0	0	0	0	0	0	0	0	3,751	3,937	4,017	80
0012	753	792	969	177	0	0	112	112	0	0	0	0	0	0	0	0	753	792	1,081	289
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	814	941	1,006	65	0	0	23	23	0	0	0	0	0	0	0	0	814	941	1,028	87
Subtotal: PS	5,343	5,669	5,992	322	-2	0	135	135	0	0	0	0	0	0	0	0	5,341	5,669	6,126	457
0020	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	200	200	0	0	11	11	0	0	0	0	0	0	0	0	0	0	211	211
Subtotal: NPS	0	0	200	200	0	0	15	15	0	0	0	0	0	0	0	0	0	0	215	215
Total 3000	5,343	5,669	6,192	522	-2	0	150	150	0	0	0	0	0	0	0	0	5,341	5,669	6,341	672

7000 Intra-District- Broadband Mapping

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: NPS	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Total 8000	0	0	0	0	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0

9960 Audit Adjustments

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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FY 2013 Proposed Budget
for the District of Columbia Government

(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: <i>PS</i>	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9980	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	9,239	9,901	10,360	459	509	475	463	-12	0	0	0	0	50	0	0	0	9,799	10,376	10,823	447

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(Dollars in Thousands)

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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	613	987	998	11	613	987	998	11
0012	0	0	0	0	0	0	0	0	196	182	182	1	196	182	182	1
0013	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0014	0	0	0	0	0	0	0	0	173	233	233	0	173	233	233	0
Subtotal: PS	0	0	0	0	0	0	0	0	986	1,401	1,413	13	986	1,401	1,413	13
0020	0	0	0	0	0	0	0	0	31	34	34	0	31	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	74	80	76	-4	74	80	76	-4
0032	0	0	0	0	0	0	0	0	1,607	1,671	1,693	22	1,607	1,671	1,693	22
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0035	0	0	0	0	0	0	0	0	0	8	6	-2	0	8	6	-2
0040	0	0	0	0	0	0	0	0	299	267	268	1	299	267	268	1
0041	0	0	0	0	0	0	0	0	306	204	212	8	306	204	212	8
0070	0	0	0	0	0	0	0	0	134	167	167	0	134	167	167	0
Subtotal: NPS	0	0	0	0	0	0	0	0	2,452	2,435	2,459	24	2,452	2,435	2,459	24
Total 1000	0	0	0	0	0	0	0	0	3,438	3,836	3,873	36	3,438	3,836	3,873	36

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	222	231	245	15	222	231	245	15
0013	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	41	46	50	4	41	46	50	4
Subtotal: PS	0	0	0	0	0	0	0	0	264	277	295	19	264	277	295	19
Total 100F	0	0	0	0	0	0	0	0	264	277	295	19	264	277	295	19

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	153	55	0	-55	153	55	0	-55
0012	0	0	0	0	0	0	0	0	14	23	0	-23	14	23	0	-23
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	20	16	0	-16	20	16	0	-16
Subtotal: PS	0	0	0	0	0	0	0	0	187	94	0	-94	187	94	0	-94
0020	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0040	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
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	7	8	0	-8	7	8	0	-8

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	7	25	0	-25	7	25	0	-25
Total 2000	0	0	0	0	0	0	0	0	194	119	0	-119	194	119	0	-119

3000 Utility Regulation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	3,753	3,937	4,017	80	3,753	3,937	4,017	80
0012	0	0	0	0	0	0	0	0	753	792	969	177	753	792	969	177
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	814	941	1,006	65	814	941	1,006	65
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	5,343	5,669	5,992	322	5,343	5,669	5,992	322
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	0	200	200	0	0	200	200
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	200	200	0	0	200	200
Total 3000	0	0	0	0	0	0	0	0	5,343	5,669	6,192	522	5,343	5,669	6,192	522

7000 Intra-District- Broadband Mapping

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	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 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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

9960 Audit Adjustments

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: <i>PS</i>	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9960	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

9980 Payroll Default Program

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total 9980	-3	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
Total budget	0	0	0	0	0	0	0	0	9,239	9,901	10,360	459	9,239	9,901	10,360	459

FY 2013 Proposed Budget
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(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,740	5,209	5,260	51	121	99	182	82	0	0	0	0	0	0	0	0	4,861	5,309	5,442	134
0012	962	996	1,151	155	241	233	112	-121	0	0	0	0	0	0	0	0	1,203	1,229	1,263	34
0013	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	1,048	1,235	1,289	54	56	66	60	-6	0	0	0	0	0	0	0	0	1,104	1,301	1,349	48
Subtotal: <i>PS</i>	6,779	7,440	7,700	260	418	398	353	-45	0	0	0	0	0	0	0	0	7,197	7,839	8,054	215
0020	31	37	34	-2	0	4	9	6	0	0	0	0	0	0	0	0	31	40	44	3
0030	2	2	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	1
0031	74	80	76	-4	0	0	0	0	0	0	0	0	0	0	0	0	74	80	76	-4
0032	1,607	1,671	1,693	22	0	0	0	0	0	0	0	0	0	0	0	0	1,607	1,671	1,693	22
0033	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0035	0	8	6	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	-2
0040	299	282	468	186	39	65	40	-25	0	0	0	0	50	0	0	0	388	347	508	161
0041	306	204	212	8	45	0	45	45	0	0	0	0	0	0	0	0	350	204	257	52
0070	141	175	167	-8	7	8	16	8	0	0	0	0	0	0	0	0	148	182	182	0
Subtotal: <i>NPS</i>	2,460	2,460	2,659	199	91	77	110	33	0	0	0	0	50	0	0	0	2,601	2,537	2,769	232
Total budget	9,239	9,901	10,360	459	509	475	463	-12	0	0	0	0	50	0	0	0	9,799	10,376	10,823	447

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	57	58	56	-2	1	1	3	1	0	0	0	0	0	0	0	0	59	60	59	-1
0012	9	9	12	3	3	4	2	-2	0	0	0	0	0	0	0	0	12	13	14	1
Total FTEs	66	67	68	1	4	5	5	-1	0	0	0	0	0	0	0	0	70	73	73	0

FY 2013 Proposed Budget
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(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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	4,740	5,209	5,260	51	4,740	5,209	5,260	51
0012	0	0	0	0	0	0	0	0	962	996	1,151	155	962	996	1,151	155
0013	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0014	0	0	0	0	0	0	0	0	1,048	1,235	1,289	54	1,048	1,235	1,289	54
Subtotal: PS	0	0	0	0	0	0	0	0	6,779	7,440	7,700	260	6,779	7,440	7,700	260
0020	0	0	0	0	0	0	0	0	31	37	34	-2	31	37	34	-2
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	74	80	76	-4	74	80	76	-4
0032	0	0	0	0	0	0	0	0	1,607	1,671	1,693	22	1,607	1,671	1,693	22
0033	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
0035	0	0	0	0	0	0	0	0	0	8	6	-2	0	8	6	-2
0040	0	0	0	0	0	0	0	0	299	282	468	186	299	282	468	186
0041	0	0	0	0	0	0	0	0	306	204	212	8	306	204	212	8
0070	0	0	0	0	0	0	0	0	141	175	167	-8	141	175	167	-8
Subtotal: NPS	0	0	0	0	0	0	0	0	2,460	2,460	2,659	199	2,460	2,460	2,659	199
Total budget	0	0	0	0	0	0	0	0	9,239	9,901	10,360	459	9,239	9,901	10,360	459

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	0	0	0	0	0	0	0	0	57	58	56	-2	57	58	56	-2
0012	0	0	0	0	0	0	0	0	9	9	12	3	9	9	12	3
Total FTEs	0	0	0	0	0	0	0	0	66	67	68	1	66	67	68	1

FY 2013 Proposed Budget
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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	\$67	0.67
	199901	DEPT OF TRANS-PIPELINE SAFETY	\$201	2.00
	199903	DEPT. OF TRANSPORTATION-ONE CALL	\$45	0.00
	1999ST	ARRA GRANT	\$150	2.00
Subtotal: Federal Grant Fund			\$463	4.67
Subtotal: Federal Resources			\$463	4.67
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	\$10,360	67.96
Subtotal: Special Purpose Revenue Funds			\$10,360	67.96
Subtotal: General Fund			\$10,360	67.96
Total: Public Service Commission			\$10,823	72.63