

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	333	300	303	3	0	303	303	0	0	0
TRAINING AND DEVELOPMENT		1015	169	150	232	82	0	232	232	0	0	0
CONTRACTING AND PROCUREMENT		1020	221	43	205	162	0	205	205	0	0	0
PROPERTY MANAGEMENT		1030	119	1,974	2,114	140	0	2,114	2,114	0	0	0
INFORMATION TECHNOLOGY		1040	200	283	295	12	0	295	295	0	0	0
FINANCIAL MANAGEMENT		1050	1,695	70	79	8	0	79	79	0	0	0
LEGAL		1060	581	338	194	-144	0	194	194	0	0	0
FLEET MANAGEMENT		1070	0	2	2	0	0	2	2	0	0	0
COMMUNICATIONS		1080	45	60	177	117	0	177	177	0	0	0
CUSTOMER SERVICE		1085	132	138	185	47	0	185	185	0	0	0
PERFORMANCE MANAGEMENT		1090	39	41	51	10	0	51	51	0	0	0
Subtotal: AGENCY MANAGEMENT			3,536	3,399	3,836	437	0	3,836	3,836	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	184	182	190	8	0	190	190	0	0	0
ACCOUNTING OPERATIONS		120F	86	81	87	5	0	87	87	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			270	263	277	13	0	277	277	0	0	0
PIPELINE SAFETY		2000										
PIPELINE SAFETY		2010	332	540	594	53	0	119	119	475	0	0
Subtotal: PIPELINE SAFETY			332	540	594	53	0	119	119	475	0	0
UTILITY REGULATION		3000										
PUBLIC SAFETY & RELIABILITY		3010	778	825	788	-37	0	788	788	0	0	0
REGULATE MONOPOLY		3020	1,767	1,664	1,818	154	0	1,818	1,818	0	0	0
FOSTER COMPETITION		3030	1,364	1,396	1,060	-337	0	1,060	1,060	0	0	0
RESOLVE DISPUTE		3040	929	923	677	-246	0	677	677	0	0	0
PUBLIC INFORMATION/CONSUMER EDUCATION		3050	787	846	682	-164	0	682	682	0	0	0
CONSERVING ENERGY AND PRESERVING ENVIRON		3060	0	0	644	644	0	644	644	0	0	0
Subtotal: UTILITY REGULATION			5,625	5,654	5,669	15	0	5,669	5,669	0	0	0
INTRA-DISTRICT- BROADBAND MAPPING		7000										
INTRA-DISTRICT- BROADBAND MAPPING		7010	70	0	0	0	0	0	0	0	0	0

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Public Service Commission	Name	DH0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Subtotal: INTRA-DISTRICT- BROADBAND MAPPING			70	0	0	0	0	0	0	0	0	0
PUBLIC SERVICE COMMISSION		8000										
PIPELINE SAFETY-ONE CALL GRANT			18	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC SERVICE COMMISSION			18	0	0	0	0	0	0	0	0	0
Total: Public Service Commission			9,851	9,856	10,376	520	0	9,901	9,901	475	0	0

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	605	647	987	340	0	0	0	0	0	0	0	0	0	0	0	0	605	647	987	340
0012	157	177	182	4	0	0	0	0	0	0	0	0	0	0	0	0	157	177	182	4
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	137	147	233	85	0	0	0	0	0	0	0	0	0	0	0	0	137	147	233	85
Subtotal: PS	899	971	1,401	430	0	0	0	0	0	0	0	0	0	0	0	0	899	971	1,401	430
0020	42	31	34	3	0	0	0	0	0	0	0	0	0	0	0	0	42	31	34	3
0030	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	76	69	80	12	0	0	0	0	0	0	0	0	0	0	0	0	76	69	80	12
0032	1,517	1,607	1,671	64	0	0	0	0	0	0	0	0	0	0	0	0	1,517	1,607	1,671	64
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	9	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	9	0	8	8
0040	247	187	267	80	0	0	0	0	0	0	0	0	0	0	0	0	247	187	267	80
0041	578	418	204	-213	0	0	0	0	0	0	0	0	0	0	0	0	578	418	204	-213
0070	167	115	167	52	0	0	0	0	0	0	0	0	0	0	0	0	167	115	167	52
Subtotal: NPS	2,636	2,427	2,435	8	0	0	0	0	0	0	0	0	0	0	0	0	2,636	2,427	2,435	8
Total 1000	3,536	3,399	3,836	437	0	0	0	0	0	0	0	0	0	0	0	0	3,536	3,399	3,836	437

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	227	223	231	7	0	0	0	0	0	0	0	0	0	0	0	0	227	223	231	7
0014	43	40	46	6	0	0	0	0	0	0	0	0	0	0	0	0	43	40	46	6
Subtotal: PS	270	263	277	13	0	0	0	0	0	0	0	0	0	0	0	0	270	263	277	13
Total 100F	270	263	277	13	0	0	0	0	0	0	0	0	0	0	0	0	270	263	277	13

2000 Pipeline Safety

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	72	97	55	-42	83	97	99	3	0	0	0	0	0	0	0	0	155	193	155	-39
0012	23	0	23	23	24	182	233	51	0	0	0	0	0	0	0	0	46	182	256	74
0014	21	17	16	-2	22	50	66	16	0	0	0	0	0	0	0	0	43	67	82	15
Subtotal: PS	116	114	94	-20	129	328	398	70	0	0	0	0	0	0	0	0	244	442	492	50
0020	1	2	2	0	1	2	4	1	0	0	0	0	0	0	0	0	2	5	6	1
0040	6	15	15	0	61	63	65	2	0	0	0	0	0	0	0	0	67	78	80	2
0041	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	7	8	8	0	7	8	8	0	0	0	0	0	0	0	0	0	14	16	16	0
Subtotal: NPS	14	25	25	0	73	73	77	3	0	0	0	0	0	0	0	0	87	98	101	3
Total 2000	130	139	119	-20	202	401	475	74	0	0	0	0	0	0	0	0	332	540	594	53

3000 Utility Regulation

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Program Summary by
Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,940	3,997	3,937	-61	0	1	0	-1	0	0	0	0	0	0	0	0	3,940	3,998	3,937	-62
0012	804	790	792	2	0	0	0	0	0	0	0	0	0	0	0	0	804	790	792	2
0013	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	856	866	941	75	0	0	0	0	0	0	0	0	0	0	0	0	856	866	941	75
Subtotal: PS	5,625	5,653	5,669	16	0	1	0	-1	0	0	0	0	0	0	0	0	5,625	5,654	5,669	15
Total 3000	5,625	5,653	5,669	16	0	1	0	-1	0	0	0	0	0	0	0	0	5,625	5,654	5,669	15

7000 Intra-District- Broadband Mapping

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	70	0	0	0

8000 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: NPS	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total 8000	0	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Total budget	9,561	9,453	9,901	447	220	402	475	73	0	0	0	0	70	0	0	0	9,851	9,856	10,376	520

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Program Summary by
Comptroller Source Group

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40G-PBB

DHO Public Service Commission

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	605	647	987	340	605	647	987	340
0012	0	0	0	0	0	0	0	0	157	177	182	4	157	177	182	4
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	137	147	233	85	137	147	233	85
Subtotal: PS	0	0	0	0	0	0	0	0	899	971	1,401	430	899	971	1,401	430
0020	0	0	0	0	0	0	0	0	42	31	34	3	42	31	34	3
0030	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0031	0	0	0	0	0	0	0	0	76	69	80	12	76	69	80	12
0032	0	0	0	0	0	0	0	0	1,517	1,607	1,671	64	1,517	1,607	1,671	64
0033	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0035	0	0	0	0	0	0	0	0	9	0	8	8	9	0	8	8
0040	0	0	0	0	0	0	0	0	247	187	267	80	247	187	267	80
0041	0	0	0	0	0	0	0	0	578	418	204	-213	578	418	204	-213
0070	0	0	0	0	0	0	0	0	167	115	167	52	167	115	167	52
Subtotal: NPS	0	0	0	0	0	0	0	0	2,636	2,427	2,435	8	2,636	2,427	2,435	8
Total 1000	0	0	0	0	0	0	0	0	3,536	3,399	3,836	437	3,536	3,399	3,836	437

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	227	223	231	7	227	223	231	7
0014	0	0	0	0	0	0	0	0	43	40	46	6	43	40	46	6
Subtotal: PS	0	0	0	0	0	0	0	0	270	263	277	13	270	263	277	13
Total 100F	0	0	0	0	0	0	0	0	270	263	277	13	270	263	277	13

2000 Pipeline Safety

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	72	97	55	-42	72	97	55	-42
0012	0	0	0	0	0	0	0	0	23	0	23	23	23	0	23	23
0014	0	0	0	0	0	0	0	0	21	17	16	-2	21	17	16	-2
Subtotal: PS	0	0	0	0	0	0	0	0	116	114	94	-20	116	114	94	-20
0020	0	0	0	0	0	0	0	0	1	2	2	0	1	2	2	0
0040	0	0	0	0	0	0	0	0	6	15	15	0	6	15	15	0
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	8	0	7	8	8	0
Subtotal: NPS	0	0	0	0	0	0	0	0	14	25	25	0	14	25	25	0
Total 2000	0	0	0	0	0	0	0	0	130	139	119	-20	130	139	119	-20

3000 Utility Regulation

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Program Summary by
Comptroller Source Group

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	3,940	3,997	3,937	-61	3,940	3,997	3,937	-61
0012	0	0	0	0	0	0	0	0	804	790	792	2	804	790	792	2
0013	0	0	0	0	0	0	0	0	24	0	0	0	24	0	0	0
0014	0	0	0	0	0	0	0	0	856	866	941	75	856	866	941	75
Subtotal: PS	0	0	0	0	0	0	0	0	5,625	5,653	5,669	16	5,625	5,653	5,669	16
Total 3000	0	0	0	0	0	0	0	0	5,625	5,653	5,669	16	5,625	5,653	5,669	16

7000 Intra-District- Broadband Mapping

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	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
Total budget	0	0	0	0	0	0	0	0	9,561	9,453	9,901	447	9,561	9,453	9,901	447

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Comptroller Source Group

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DHO Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,844	4,964	5,209	245	83	97	99	2	0	0	0	0	0	0	0	0	4,927	5,061	5,309	247
0012	984	967	996	29	24	182	233	51	0	0	0	0	0	0	0	0	1,008	1,149	1,229	80
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	1,057	1,070	1,235	165	22	50	66	16	0	0	0	0	0	0	0	0	1,079	1,120	1,301	181
Subtotal: PS	6,910	7,001	7,440	439	129	329	398	69	0	0	0	0	0	0	0	0	7,039	7,330	7,839	508
0020	43	34	37	3	1	2	4	1	0	0	0	0	0	0	0	0	43	36	40	4
0030	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	0
0031	76	69	80	12	0	0	0	0	0	0	0	0	0	0	0	0	76	69	80	12
0032	1,517	1,607	1,671	64	0	0	0	0	0	0	0	0	0	0	0	0	1,517	1,607	1,671	64
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0035	9	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	9	0	8	8
0040	252	201	282	80	61	63	65	2	0	0	0	0	70	0	0	0	383	264	347	83
0041	578	418	204	-213	23	0	0	0	0	0	0	0	0	0	0	0	601	418	204	-213
0070	174	123	175	52	7	8	8	0	0	0	0	0	0	0	0	0	181	130	182	52
Subtotal: NPS	2,651	2,452	2,460	8	92	73	77	3	0	0	0	0	70	0	0	0	2,812	2,525	2,537	11
Total budget	9,561	9,453	9,901	447	220	402	475	73	0	0	0	0	70	0	0	0	9,851	9,856	10,376	520

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	56	58	58	0	1	1	1	0	0	0	0	0	0	0	0	0	57	60	60	0
0012	8	9	9	0	0	4	4	0	0	0	0	0	0	0	0	0	8	13	13	0
Total FTEs	65	67	67	0	1	5	5	0	0	0	0	0	0	0	0	0	66	73	73	0

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DHO Public Service Commission

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	4,844	4,964	5,209	245	4,844	4,964	5,209	245
0012	0	0	0	0	0	0	0	0	984	967	996	29	984	967	996	29
0013	0	0	0	0	0	0	0	0	25	0	0	0	25	0	0	0
0014	0	0	0	0	0	0	0	0	1,057	1,070	1,235	165	1,057	1,070	1,235	165
Subtotal: PS	0	0	0	0	0	0	0	0	6,910	7,001	7,440	439	6,910	7,001	7,440	439
0020	0	0	0	0	0	0	0	0	43	34	37	3	43	34	37	3
0030	0	0	0	0	0	0	0	0	2	2	2	0	2	2	2	0
0031	0	0	0	0	0	0	0	0	76	69	80	12	76	69	80	12
0032	0	0	0	0	0	0	0	0	1,517	1,607	1,671	64	1,517	1,607	1,671	64
0033	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
0035	0	0	0	0	0	0	0	0	9	0	8	8	9	0	8	8
0040	0	0	0	0	0	0	0	0	252	201	282	80	252	201	282	80
0041	0	0	0	0	0	0	0	0	578	418	204	-213	578	418	204	-213
0070	0	0	0	0	0	0	0	0	174	123	175	52	174	123	175	52
Subtotal: NPS	0	0	0	0	0	0	0	0	2,651	2,452	2,460	8	2,651	2,452	2,460	8
Total budget	0	0	0	0	0	0	0	0	9,561	9,453	9,901	447	9,561	9,453	9,901	447

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	56	58	58	0	56	58	58	0
0012	0	0	0	0	0	0	0	0	8	9	9	0	8	9	9	0
Total FTEs	0	0	0	0	0	0	0	0	65	67	67	0	65	67	67	0

FY 2012 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	\$139	1.41
	1999ST	ARRA GRANT	\$336	4.00
Subtotal: Federal Grant Fund			\$475	5.41
Subtotal: Federal Resources			\$475	5.41
General Fund				
Special Purpose Revenue Funds				
	0631	OPERATING - UTILITY ASSESSMENT	\$9,901	67.20
Subtotal: Special Purpose Revenue Funds			\$9,901	67.20
Subtotal: General Fund			\$9,901	67.20
Total: Public Service Commission			\$10,376	72.61