FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

PUBLIC SERVICE COMMISSION *Name*	DH0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
UTILITY REGULATION	**0010**										
UTILITY REGULATION	0110	6,290	6,796	6,970	175	0	6,721	6,721	125	125	0
Subtotal: UTILITY REGULATION		6,290	6,796	6,970	175	0	6,721	6,721	125	125	0
Total: Public Service Commission		6,290	6,796	6,970	175	0	6,721	6,721	125	125	0

DH0 Public Service Commission

0010 UTILITY REGULATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	3,283	3,754	3,818	64	53	79	79	0	59	79	79	0	0	0	0	0	3,396	3,911	3,975	64
0012	454	489	489	0	6	0	0	0	0	0	0	0	0	0	0	0	460	489	489	0
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	603	656	667	11	15	16	0	-16	14	16	0	-16	0	0	0	0	631	688	667	-21
0015	0	0	0	0	0	0	16	16	0	0	16	16	0	0	0	0	0	0	32	32
Subtotal: *PS*	4,380	4,899	4,974	75	74	95	95	0	73	95	95	0	0	0	0	0	4,526	5,089	5,164	75
0020	40	31	31	0	0	3	3	0	0	3	3	0	0	0	0	0	40	36	36	0
0031	64	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	64	60	60	0
0032	726	812	912	100	0	0	0	0	0	0	0	0	0	0	0	0	726	812	912	100
0040	338	235	235	0	7	7	20	13	9	7	20	13	0	0	0	0	354	250	275	25
0041	352	352	352	0	0	13	0	-13	0	13	0	-13	0	0	0	0	352	377	352	-25
0070	228	157	157	0	0	8	8	0	0	8	8	0	0	0	0	0	228	172	172	0
Subtotal: *NPS*	1,748	1,647	1,747	100	7	30	30	0	9	30	30	0	0	0	0	0	1,764	1,707	1,807	100
Total 0010	6,127	6,546	6,721	175	81	125	125	0	81	125	125	0	0	0	0	0	6,290	6,796	6,970	175
Total Budget	6,127	6,546	6,721	175	81	125	125	0	81	125	125	0	0	0	0	0	6,290	6,796	6,970	175

DH0 Public Service Commission

0010 UTILITY REGULATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	3,283	3,754	3,818	64	3,283	3,754	3,818	64
0012	0	0	0	0	454	489	489	0	454	489	489	0
0013	0	0	0	0	39	0	0	0	39	0	0	0
0014	0	0	0	0	603	656	667	11	603	656	667	11
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	4,380	4,899	4,974	75	4,380	4,899	4,974	75
0020	0	0	0	0	40	31	31	0	40	31	31	0
0031	0	0	0	0	64	60	60	0	64	60	60	0
0032	0	0	0	0	726	812	912	100	726	812	912	100
0040	0	0	0	0	338	235	235	0	338	235	235	0
0041	0	0	0	0	352	352	352	0	352	352	352	0
0070	0	0	0	0	228	157	157	0	228	157	157	0
Subtotal: *NPS*	0	0	0	0	1,748	1,647	1,747	100	1,748	1,647	1,747	100
Total: 0010	0	0	0	0	6,127	6,546	6,721	175	6,127	6,546	6,721	175
Total Budget	0	0	0	0	6,127	6,546	6,721	175	6,127	6,546	6,721	175

DH0 Public Service Commission

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	3,283	3,754	3,818	64	53	79	79	0	59	79	79	0	0	0	0	0	3,396	3,911	3,975	64
0012	454	489	489	0	6	0	0	0	0	0	0	0	0	0	0	0	460	489	489	0
0013	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	603	656	667	11	15	16	0	-16	14	16	0	-16	0	0	0	0	631	688	667	-21
0015	0	0	0	0	0	0	16	16	0	0	16	16	0	0	0	0	0	0	32	32
Subtotal: *PS*	4,380	4,899	4,974	75	74	95	95	0	73	95	95	0	0	0	0	0	4,526	5,089	5,164	75
0020	40	31	31	0	0	3	3	0	0	3	3	0	0	0	0	0	40	36	36	0
0031	64	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	64	60	60	0
0032	726	812	912	100	0	0	0	0	0	0	0	0	0	0	0	0	726	812	912	100
0040	338	235	235	0	7	7	20	13	9	7	20	13	0	0	0	0	354	250	275	25
0041	352	352	352	0	0	13	0	-13	0	13	0	-13	0	0	0	0	352	377	352	-25
0070	228	157	157	0	0	8	8	0	0	8	8	0	0	0	0	0	228	172	172	0
Subtotal: *NPS*	1,748	1,647	1,747	100	7	30	30	0	9	30	30	0	0	0	0	0	1,764	1,707	1,807	100
Total Budget	6,127	6,546	6,721	175	81	125	125	0	81	125	125	0	0	0	0	0	6,290	6,796	6,970	175

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	53	66	66	0	1	2	2	0	0	2	2	0	0	0	0	0	54	69	69	0
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	55	66	66	0	1	2	2	0	0	2	2	0	0	0	0	0	56	69	69	0

DH0 Public Service Commission

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	3,283	3,754	3,818	64	3,283	3,754	3,818	64
0012	0	0	0	0	454	489	489	0	454	489	489	0
0013	0	0	0	0	39	0	0	0	39	0	0	0
0014	0	0	0	0	603	656	667	11	603	656	667	11
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	4,380	4,899	4,974	75	4,380	4,899	4,974	75
0020	0	0	0	0	40	31	31	0	40	31	31	0
0031	0	0	0	0	64	60	60	0	64	60	60	0
0032	0	0	0	0	726	812	912	100	726	812	912	100
0040	0	0	0	0	338	235	235	0	338	235	235	0
0041	0	0	0	0	352	352	352	0	352	352	352	0
0070	0	0	0	0	228	157	157	0	228	157	157	0
Subtotal: *NPS*	0	0	0	0	1,748	1,647	1,747	100	1,748	1,647	1,747	100
Total Budget	0	0	0	0	6,127	6,546	6,721	175	6,127	6,546	6,721	175

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	53	66	66	0	53	66	66	0
0012	0	0	0	0	2	0	0	0	2	0	0	0
Total FTEs	0	0	0	0	55	66	66	0	55	66	66	0

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

DH0 Public Service Commission

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Fund				
		0631	OPERATING - UTILITY ASSESSMENT	$6,505	64.00
		0641	AUDITORS ASSESSMENT FUND	$141	2.00
		0651	COPY FUND	$75	0.00
	Subtotal: Special Purpose Revenue Fund			**$6,721**	**66.00**
Subtotal: General Fund				**$6,721**	**66.00**
Federal Resources					
	Federal Grant				
		199901	DEPT. OF TRANSPORTATION - PIPELINE SAETY	$125	1.50
	Subtotal: Federal Grant			**$125**	**1.50**
Subtotal: Federal Resources				**$125**	**1.50**
Private Funds					
	Private Grant Fund				
		199902	WASHINGTON GAS LIGHT - PIPELINE SAFETY	$125	1.50
	Subtotal: Private Grant Fund			**$125**	**1.50**
Subtotal: Private Funds				**$125**	**1.50**
Total: Gross Funds				**$6,970**	**69.00**