

Agency Budget Request

FISCAL YEAR 2025–2026



Elected Officials

158 — Public Service Commission



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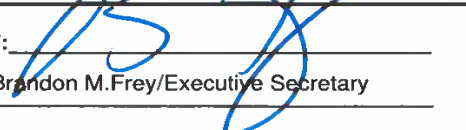

Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

NAME OF DEPARTMENT / AGENCY: Public Service Commission PHYSICAL ADDRESS: 602 North 5th Street
BUDGET UNIT: Public Service Commission Baton Rouge, Louisiana
SCHEDULE NUMBER: 04E 158 ZIP CODE: 70802
TELEPHONE NUMBER: (225) 342-4999 WEB ADDRESS: www.lpsc.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT:  _____ PRINTED NAME/TITLE: <u>Brandon M. Frey/Executive Secretary</u> DATE: <u>October 22, 2024</u> EMAIL ADDRESS: <u>Brandon.Frey@la.gov</u></p>	<p>HEAD OF BUDGET UNIT:  _____ PRINTED NAME/TITLE: <u>Johnny Snellgrove/Deputy Undersecretary</u> DATE: <u>October 22, 2024</u> EMAIL ADDRESS: <u>Johnny.Snellgrove@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Johnny Snellgrove</u> TITLE: <u>Deputy Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-4410</u> EMAIL ADDRESS: <u>Johnny.Snellgrove@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Donna Seidel</u> TITLE: <u>Budget Analyst</u> TELEPHONE NUMBER: <u>(225) 342-2834</u> EMAIL ADDRESS: <u>Donna.Seidel@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: PSC - PSC

DEPARTMENT MISSION:

The Public Service Commission's ("PSC") mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State so as to ensure safe, reliable, and reasonably priced services for consumers and provide the opportunity for a fair rate of return for the regulated utilities and common carriers and to carry out legislative mandates, such as "Do Not Call" regulation.

DEPARTMENT GOALS:

- Promulgate and enforce reasonable and transparent rules, regulations, and procedures for the fair and efficient regulation of public utilities and common carriers, and for carrying out constitutional and legislative mandates in the State of Louisiana.
- Continue to work with jurisdictional utilities, private industries and consumer groups to establish competitive, innovative, equitable rates for customers in an effort to grow and attract new business while preserving fair, affordable rates.
- Provide thorough and specific training to ensure PSC-wide knowledge of substantive laws, regulations, and policies pertinent to PSC regulation and proceedings.
- Facilitate advanced, innovative, economic and prudent utility infrastructure investment consistent with environmentally, technologically and economically sound practices for the benefit of Louisiana citizens and businesses.
- Modernize business applications to allow user-friendly access to PSC information and records.
- Educate consumers on issues relating to public utility, common carrier, and Do Not Call regulation.
- Provide compliance oversight to protect consumers and the public interest; take fair and appropriate action to address instances of non-compliance.
- Expedite resolution of disputes between consumers and utilities.

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 158 - Public Service Commission

AGENCY MISSION:

The Public Service Commission's ("PSC") mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State so as to ensure safe, reliable, and reasonably priced services for consumers and provide the opportunity for a fair rate of return for the regulated utilities and common carriers and to carry out legislative mandates, such as "Do Not Call" regulation.

AGENCY GOALS:

- Promulgate and enforce reasonable and transparent rules, regulations, and procedures for the fair and efficient regulation of public utilities and common carriers, and for carrying out constitutional and legislative mandates in the State of Louisiana.
- Continue to work with jurisdictional utilities, private industries and consumer groups to establish competitive, innovative, equitable rates for customers in an effort to grow and attract new business while preserving fair, affordable rates.
- Provide thorough and specific training to ensure PSC-wide knowledge of substantive laws, regulations, and policies pertinent to PSC regulation and proceedings.
- Facilitate advanced, innovative, economic and prudent utility infrastructure investment consistent with environmentally, technologically and economically sound practices for the benefit of Louisiana citizens and businesses.
- Modernize business applications to allow user-friendly access to PSC information and records.
- Educate consumers on issues relating to public utility, common carrier, and Do Not Call regulation.
- Provide compliance oversight to protect consumers and the public interest; take fair and appropriate action to address instances of non-compliance.
- Expedite resolution of disputes between consumers and utilities.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Act 1078 of 2003 (Women and Families): The agency is fully committed to ensuring full compliance with all human resources policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are:

- Work schedules and work hours: Availability of flexible work schedules and work hours for employees.
- Crisis Leave Pool: Accessibility to a pool of annual leave that may be used by eligible employees who cannot work due to the catastrophic illness or injury of themselves or an eligible family member, when the employee has insufficient paid leave to cover the crisis period.
- In accordance with federal law, the Department supports the Family and Medical Leave Act ("FMLA") and upholds practices within those guidelines, supporting employees and families.
- Continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1581 - Administrative

PROGRAM AUTHORIZATION:

Constitution of State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:844.11 et seq

PROGRAM MISSION:

The mission of the Administrative program is to provide executive leadership, fiscal, legal, information technology and general support functions, and the oversight necessary for efficient operation of the Commission resulting in achievement of the department's overall mission of regulating public utilities and common carriers.

PROGRAM GOALS:

- The Administrative program will effectively manage and provide necessary administrative and operational support to all programs of the Commission through policy development, communication, and dissemination of information.
- Provide legal services and support to all programs to ensure that all matters are processed through the Commission in a timely manner.
- The Administrative program will ensure fiscal reliability and promote the use of technology to improve efficiency and effectiveness.
- Seek to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1581 - Administrative

Executive: Directs all operations of the PSC except those performed in District Offices which are under the supervision of the five elected Commissioners. The Commission currently regulates 1,000+ public utilities and common carriers. The Executive Division ensures the efficient and accountable operation of all activities within the department by providing the highest quality of leadership, professionalism, and oversight necessary to remain on the forefront of utility, common carrier, and Do Not Call regulation. At the same time, the role of the Executive Division includes monitoring, analysis, and management of state and federal legislation in regard to energy, utilities, climate change, common carriers, fiscal matters, and any other pertinent issues. Additionally, the Executive Division's expertise and leadership provides advice and counsel as well as any other necessary and/or requested support to the Commissioners.

The Office of Executive Counsel ("OEC"), which includes the Legal Division, serves as the legal representative of the Commission at all levels, including all matters before the Commission, as well as in the Judicial System before the 19th Judicial Court, other state courts, and other state and federal regulatory bodies, to ensure the Commission fulfills its constitutional mandated duties. The OEC also advises the Commission in areas of administrative law, civil service regulations, public records and open meeting laws, governmental ethics issues and any other legal issues that may arise during the course of agency operations. The OEC represents the Commission in prosecuting the violators of the Do Not Call solicitation program and violations of any other constitutional or legislatively delegated program. The Legal Division represents the Commission as counsel of record in all docketed cases before the Commission, including complaints against regulated companies, Commission investigations, rate cases, and rulemaking proceedings. Legal Staff is responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, including investigations and issuing discovery regarding complaints and applications; prosecutes regulated entities for violating orders, rules, and regulations; develops regulatory plans; assists in the determination of the opportunity for earnings of regulated entities; and drafts Commission Orders, which formalize Commission decisions. In addition to the above, Legal Staff initiates and issues recommendations and proposals in rulemaking dockets, which ultimately result in regulations applicable to regulated entities.

The Management and Finance division is responsible for providing services necessary to the overall operation of the Commission. The division consists of Fiscal, Human Resources, and Information Technology.

Fiscal: Fiscal successfully manages accounts payable and receivable, revenue collection and classification of approximately \$10 million annually; accountable for property control, fleet management program, supplies, inventory, and the safety program. Staff is responsible for managing the department's appropriation by compiling the necessary information for budget development, budget projections, and monitoring budget changes through expenditures, revenue collections, legislation and mid-year budget adjustments.

Human Resources: Provides a positive service experience for the PSC through the management of all personnel matters, including ensuring compliance with Civil Service Rules and applicable State and Federal laws.

Information Technology: Provides exceptional end user support, delivers high quality custom applications and solutions while maintaining a innovative, reliable and secure computing environment.

The "Do Not Call" ("DNC") Program was created by the "Telephone Solicitation Relief Act of 2001," which recognized that becoming a residential telephone subscriber should not undermine or lessen a person's right of privacy and found that there was a compelling state interest to protect the privacy of such subscribers who wish to avoid unsolicited and unwanted telephone solicitations. As a result, the "Do Not Call General Order" ("DNC GO") was developed to provide the rules and regulations necessary to implement this program activity, and as of January 1, 2002, the DNC Program has been providing this protection for our residents. There is no cost to any Louisiana taxpayer or consumers that choose to participate in the program. Businesses that wish to offer their products or services by telephone must operate in compliance with the DNC GO. Absent an authorized exemption, these companies pay a fee to register and obtain the information they need to prevent making calls in violation of the DNC Program. Consumers registered with the program may submit complaints reporting any non-exempt solicitation they receive. A telemarketer that operates in violation of the DNC GO can be cited, and ultimately be required to pay significant penalties. Such penalties provide a real deterrent to unauthorized infringement of our consumer's privacy. Enforcement investigations of complaints are conducted, using all available resources. Staff members are trained, knowledgeable, and able to respond to questions regarding not only DNC issues, but the frequently related subjects of fraud and identity theft, debt collection, and market research. In declared states of emergency, the DNC GO provides for a suspension of all telephonic solicitation. This action can be crucial when phone lines are compromised and resources must be reserved for vital emergency response communications.

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1582 - Support Services

PROGRAM AUTHORIZATION:

Constitution of State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:1161 et seq; 45:1177 (A)(2) and (3) and (C); 45:1177.1; 45:1177.1; 45:1180 and 45:1181 (A), et seq.

PROGRAM MISSION:

The mission of the Support Services Program is to review, analyze, and investigate rates, as well as charges filed before the Commission with respect to prudence and adequacy of those rates; to manage the progress of adjudicatory proceedings and conduct evidentiary hearings in an impartial, fair, professional, and orderly manner; and to make rulings and recommendations to the Commissioners which are just and generate the highest degree of public confidence in the Commission's integrity and fairness.

PROGRAM GOALS:

- Ensure that jurisdictional companies' rates are fair and reasonable to the consumer and provide the opportunity for a fair rate of return to the company by providing the Commission with accurate reporting of regulated utility and common carrier companies' financial condition; level of earnings; rate of return; adherence to federal, state, local and Public Service Commission laws, regulations, and guidelines to assist in decision-making responsibilities.
- Ensure that all parties to adjudicatory hearings are provided a fair and impartial hearing, orderly progress of the case, a complete record, and a sound decision.

PROGRAM ACTIVITY:

The State Constitution establishes the Commission's authority to regulate public utilities and common carriers. The Utilities Division, which oversees the Audit Division, is tasked with the implementation of this mandate. The Utilities Division is responsible for the maintenance of all rate schedules and terms of service filings of all regulated utilities and telecommunication service providers, including overall historical records of rates, terms of service, and correspondence filings. The Utilities Division maintains and manages the annual reports, compliance reports, and other reports required to be filed by the utilities and telecommunications service providers subject to Commission authority. It assists and advises other staff members, consumers, and industry representatives on a wide variety of utility related topics which could include Commission initiated or third party requested investigations. It also provides to the public, industry, and governmental agencies statistical data such as utility rate and fee comparisons, fuel and natural gas costs, and utility outages during state declared emergencies. With the assistance of the Audit Division, the Utilities Division examines and audits electric utility fuel adjustments and local distribution gas utility purchases of natural gas. The Audit Division provides the Commission with financial and compliance audit expertise. During the course of conducting its review and analysis of rate increase proposals and Rate Stabilization Plan ("RSP") annual filings, the Audit Division determines the accuracy of the regulated company's overall results of operations, rate base, and rates of return on equity and capital, upon which consumer rates are based. The Audit Division conducts cost of capital studies, as necessary, and issues reports and makes recommendations on utility rates to the Commission, to ensure that consumers pay fair and reasonable rates and regulated utilities have the opportunity to earn a reasonable return on their investment. The Audit Division also reviews and analyzes site specific utility rate filings and utility asset management agreements, which impact economic development in the state. In addition to conducting rate increase reviews for regulated utilities, the Audit Division is also responsible for conducting reviews and analyses for rate increase proposals of regulated common carriers, including passenger, waste hauling, household goods moving, non-consensual towing, and pipeline services. The Audit Division also conducts annual audits to determine whether common carriers and public utilities regulated by the PSC are compliant with all Inspection and Supervision Fee ("ISF") filings and payments, as required by Louisiana R.S. 45:1177.

The Administrative Hearings Division ("AHD") conducts fair and impartial public evidentiary hearings on complex issues within the Commission's jurisdiction, creates a public record and transcript of the proceedings, prepares proposed findings of fact and conclusions of law for consideration by the Commissioners in making final decisions, and renders final decisions where such authority has been delegated by the Commission. The utility cases handled by the AHD are quite possibly the most complex and financially significant of any cases currently handled by administrative law judges (or the equivalent thereof) in any Louisiana state agency. The AHD handles cases that (1) have statewide application – affecting citizens, public utilities, certain common carriers, industries, and commercial enterprises throughout the state; (2) have significant impact on economic development in the state including whether Louisiana is perceived as favorable to business and industry; (3) are extremely technical, involving testimony presented predominantly by expert witnesses; (4) are monetarily significant – resulting in multi-million and billion dollar decisions; and (5) involve constitutionally protected property rights. Through a delegation of authority from the Commissioners, the administrative law judges issue subpoenas; administer oaths; convene status conferences and prehearing conferences; establish procedural schedules; preside over hearings; compel discovery; examine witnesses; make evidentiary rulings; accept testimony and exhibits into evidence; require the filing of memoranda of law and the presentation of oral argument; receive offers of proof; submit written proposed findings of fact and conclusions of law to the Commissioners; make final determinations in proceedings where the Commissioners have delegated such authority; render interlocutory rulings on motions, exceptions and other preliminary matters; and prepare orders. Court reporters record all hearings and Commission Business and Executive Sessions and prepare verbatim transcripts as well as assemble hearing exhibits admitted or proffered into the record by the parties for all hearings; transcripts and exhibits are made available to the public and utilized in the Commission's decision-making and become part of the official record if a Commission decision is appealed.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1582 - Support Services

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1583 - Motor Carrier Registration

PROGRAM AUTHORIZATION:

Constitution of State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:161 et seq

PROGRAM MISSION:

The mission of the Motor Carrier program is to provide fair and impartial regulation of intrastate common and contract carriers offering services for hire.

PROGRAM GOALS:

- Administer the rules and orders of the Commission to assure the public of safe and dependable transportation services.
- More effective enforcement activities to improve carrier compliance with regulatory requirements; thus, protecting the consumer and carriers against unjust, unreasonable and discriminatory rates and charges.

PROGRAM ACTIVITY:

The Motor Carrier Division activity fulfills its constitutional and statutory mandates by providing fair and impartial regulation of intrastate common and contract carriers offering services for hire. The Division administers and enforces the rules and orders of the Commission and the laws of Louisiana to assure the public has safe, dependable and reasonably priced transportation services provided by the carriers of household goods, waste, passengers, pipelines, and by the providers of non-consensual towing and recovery. The Division regulates approximately 800+ common carriers statewide. Staff receives and processes applications for authority. By statute, carriers of waste must apply to the Commission for authority and prove fitness in a hearing. Waste applicants are assisted with their application and the hearing process, if necessary. If the waste applicant proves fitness and the authority is granted, the applicant is assisted with the registration process. All other applicants, which includes carriers of household goods, passengers, saltwater, pipelines and providers of non-consensual towing and recovery, are required to receive Staff approval for the issuance of authority, and are assisted with the registration process. Staff maintains insurance filings on all certificated carriers verifying that said carriers have continuously effective insurance coverage as required by law. Staff receives and reviews Annual Reports from all certificated carriers assuring that said carriers are financially viable and able to provide the services to the public for which they were granted authority. Staff receives and reviews request for pipeline rate increases assuring that said pipelines charge rates that are just and reasonable, and not unreasonably discriminatory, for services offered under the same or similar circumstances. Enforcement includes audits of licensed waste disposal sites and the investigation of consumer and motor carrier complaints. Citations are issued to carriers and shippers when it is determined that the rules of the Commission and the laws of Louisiana have been violated. The Motor Carrier Division also provides an ongoing review of all motor carrier and pipeline regulations through the Commission's rulemaking process to continually meet the needs of the public, including regulated carriers.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1584 - District Offices

PROGRAM AUTHORIZATION:

Constitution of the State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721; 45:1161 et seq

PROGRAM MISSION:

The mission of the District Offices is to provide accessibility and information to the public on regulation as it applies to the services provided the consumer.

PROGRAM GOALS:

- Provide effective and efficient services to ensure that consumer problems, issues, and complaints are sufficiently monitored and addressed in a timely manner.
- Promote fair regulation of the public utilities and common carriers operating in the State of Louisiana.

PROGRAM ACTIVITY:

Districts One, Two, Three, Four and Five: The Public Service Commission (PSC) regulates 1,000+ public utilities and common carriers and serves over two million direct and countless others who benefit indirectly. The regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows the utilities an opportunity to earn a fair rate of return on their investment. For over 100 years, the PSC has regulated public utilities and common carriers in a firm but fair manner to ensure that the regulated community is provided the opportunity to earn a fair rate of return and Louisiana consumers enjoy low rates and high quality service.

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-01 - Through the Executive activity, provide the leadership and oversight necessary to efficiently and effectively achieve the objectives established for all department programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10209	K	Percentage of program objectives achieved	P	92.3	76.9	92.3	92.3	92.3	0	0
23469	K	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required	P	100	0	100	100	100	0	0
23470	S	Number of days activated/mandated	N	0	0	0	0	0	0	0
23471	S	Number of days reports submitted timely	N	0	0	0	0	0	0	0
Form Instance	Performance Indicator	Level	Footnotes							
39156	23469	K	23469, 23470, 23471: These indicators will only show a value if the agency is activated/mandated by GOHSEP.							

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-02 - Through the Management and Finance activity, ensures fiscal reliability, and maximize human resource assets to Department in accordance with state regulations, and prevent audit findings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23473	K	Percentage of annual premium credit from ORM	P	4.7	4.9	4.9	4.9	4.9	0	0
23474	S	Number of repeat reportable audit findings	N	0	0	0	0	0	0	0
23475	S	Number of repeat reportable Civil Service audit findings	N	0	0	0	0	0	0	0
23476	K	Percentage of requests for software development scheduled within 5 business days	P	98	0	98	98	98	0	0
23477	K	Percentage of helpdesk requests completed within 2 business days	P	98	99.5	98	98	98	0	0
23478	S	Number of software development requests	N	0	0	4	4	4	0	0
23479	S	Number of helpdesk requests received	N	500	220	400	400	400	0	0
24316	S	Savings resulting from annual premium credit	D	2,625	2,411	2,411	2,411	2,335	0	0

Form Instance	Performance Indicator	Level	Footnotes
39167	24316	S	24316: Information is estimated for FY26 based on FY25 actual.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-03 - Through the Office of Executive Counsel activity, provide the skilled representation to the Commission to efficiently and effectively achieve the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10217	K	Percentage of rate cases completed in one year	P	82	57.1	82	82	82	0	0
6323	S	Number of orders issued	N	78	105	78	78	78	0	0
6325	K	Percentage of Division orders issued within 30 days	P	85	86.4	85	85	85	0	0
6328	S	Number of rate cases heard	N	20	35	20	20	20	0	0
673	K	Average number of days to issue orders	N	27	28.2	27	27	27	0	0
675	S	Average length of time to complete rate cases (months)	N	10	15.1	10	10	10	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-04 - Through the Do Not Call activity, achieve a resolution rate of at least 95% of complaints received by the Do Not Call Program within 100 business days of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

The Do Not Call program began in January 1, 2002. The program is designed to reduce the number of unwanted telephone solicitation calls to telephone subscribers.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20672	S	Number of complaints received	N	20	22	20	20	15	0	0
20673	S	Number of complaints resolved.	N	17	25	17	17	14	0	0
20674	S	Average number of days to process complaints.	N	20	74.3	20	20	10	0	0
20675	K	Percentage of complaints resolved within 100 business days	P	95	90.9	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
13691	G	Number of registered solicitors (telemarketers)	N	1,471	2,118	1,498	1,441	1,373
13692	G	Amount of solicitor registration collections	D	217,000	232,301	230,401	227,700	226,100
14503	G	Number of registered residential telephone subscribers	N	3,333,419	3,361,626	3,393,190	3,425,751	3,468,320
15797	G	Amount of collections from solicitor violations	D		0	0	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

PM OBJECTIVE: 1582-01 - Through the Utilities activity, generate \$110 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

694: Indirect savings result from requested rate increases denied by the Public Service Commission and refund and rate reduction information that deal with rate proceedings. The rate proceeding refund and rate reduction information was previously reported in Direct Savings. 695: Direct savings result from refunds issued as part of a fuel adjustment or purchased gas adjustment audit and any other refund ordered by the Public Service Commission that is not part of a rate proceeding.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10225	S	Number of utility rate filings	N	25	26	30	30	30	0	0
694	K	Indirect savings to rate payers (millions)	D	10	61.22	50	50	30	0	0
695	K	Direct savings to rate payers (millions)	D	100	0	100	100	50	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

PM OBJECTIVE: 1582-02 - Through the Administrative Hearings activity, ensure 98% of proposed recommendations to the Commissioners are issued within 120 days of close of record following each public hearing.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
11668	K	Percentage of recommendations issued within 120 days	P	98	100	98	98	98	0	0
11671	S	Average length of time to issue proposed recommendation	N	20	8.9	20	20	20	0	0
11677	S	Number of cases heard	N	150	65	150	150	150	0	0
20689	S	Number of recommendations issued	N	175	191	175	175	175	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

PM OBJECTIVE: 1582-03 - Through the Administrative Hearings activity, ensure that at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23480	K	Percentage of Division orders issued within 30 days	P	95	100	95	95	95	0	0
23481	S	Average number of days to issue orders	N	10	1.9	10	10	10	0	0
23482	S	Number of orders issued	N	175	178	175	175	175	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-01 - Through the Motor Carrier activity, provide timely service by processing 100% of all applications within 5 days of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
11870	K	Percentage of all applications processed within 5 days	P	100	100	100	100	100	0	0
11871	S	Number of applications received	N	2,000	1,727	2,000	2,000	2,000	0	0
20690	S	Number of registrations processed within 5 days	N	2,000	1,727	2,000	2,000	2,000	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-02 - Through the Motor Carrier activity, achieve a resolution rate of at least 90% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
22575	K	Percentage of complaints and investigations resolved within 45 days	P	90	91.5	90	90	90	0	0
22576	S	Number of complaints received	N	75	59	75	75	75	0	0
22577	S	Number of complaints resolved	N	68	66	68	68	68	0	0
22578	S	Average number of days to process complaints	N	30	45.1	30	30	30	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-03 - Ensure that at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
25983	K	Percentage of Division orders issued within 30 days	P	95	100	95	95	95	0	0
25984	S	Average number of days to issue orders	N	8	2	8	8	8	0	0
25985	S	Number of orders issued	N	100	87	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-04 - Through the Motor Carrier activity provide timely service by processing 90% of all pipeline rate increase requests within one year of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
26439	K	Percentage of pipeline rate requests completed in one year	P	90	101.9	90	90	90	0	0
26440	S	Number of pipeline rate increases received	N	50	53	50	50	50	0	0
26441	S	Number of pipeline rate requests completed	N	45	54	45	45	45	0	0
26442	S	Average length of time to complete pipeline rate requests	N	14	11.7	14	14	14	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1584 - District Offices

PM OBJECTIVE: 1584-01 - Through the District Office activity, ensure that 95% of all complaints that arise between regulated utilities and their customers are resolved within forty-five (45) business days of formal notification to the utility.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10234	S	Average length of time to process complaints in District 1 (in days)	N	6	6.9	6	6	6	0	0
10235	S	Average length of time to process complaints in District 2 (in days)	N	10	9.5	12	12	10	0	0
10236	S	Average length of time to process complaints in District 3 (in days)	N	30	25.7	30	30	30	0	0
10237	S	Average length of time to process complaints in District 4 (in days)	N	10	4.2	10	10	10	0	0
10238	S	Average length of time to process complaints in District 5 (in days)	N	8	4.5	8	8	8	0	0
14639	K	Percent of complaints resolved within 45 business days	P	95	91.6	95	95	95	0	0
6350	S	Number of complaints in District 1	N	2,050	1,153	2,050	2,050	2,050	0	0
6351	S	Number of complaints in District 2	N	1,500	1,346	1,500	1,500	1,500	0	0
6352	S	Number of complaints in District 3	N	620	804	600	600	800	0	0
6353	S	Number of complaints in District 4	N	1,300	1,151	1,300	1,300	1,230	0	0
6354	S	Number of complaints in District 5	N	2,300	2,732	2,500	2,500	2,500	0	0
718	S	Total number of complaints received	N	7,770	7,186	7,950	7,950	8,080	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1584 - District Offices

PM OBJECTIVE: 1584-02 - Through the District Office activity, to maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10248	K	Number of successful legal challenges	N	0	0	0	0	0	0	0
10250	S	Number of orders promulgated	N	275	370	275	275	290	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,006,803	10,473,235	10,971,556	498,321	4.76%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,006,803	\$10,473,235	\$10,971,556	\$498,321	4.76%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Dedicated Fund Account	203,239	227,490	235,048	7,558	3.32%
Utility and Carrier Inspection/Supervision Ded Fund Account	8,622,137	10,045,999	10,516,616	470,617	4.68%
Telephonic Solicitation Relief Dedicated Fund Account	181,427	199,746	219,892	20,146	10.09%
Total:	\$9,006,803	\$10,473,235	\$10,971,556	\$498,321	4.76%

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	4,857,692	5,774,146	5,996,245	222,099	3.85%
Other Compensation	7,105	38,000	38,000	—	—
Related Benefits	2,756,977	3,119,397	3,322,399	203,002	6.51%
TOTAL PERSONAL SERVICES	\$7,621,774	\$8,931,543	\$9,356,644	\$425,101	4.76%
Travel	82,288	90,868	125,901	35,033	38.55%
Operating Services	423,979	481,098	539,215	58,117	12.08%
Supplies	27,540	28,539	29,176	637	2.23%
TOTAL OPERATING EXPENSES	\$533,808	\$600,505	\$694,292	\$93,787	15.62%
PROFESSIONAL SERVICES	\$749	\$5,000	\$5,112	\$112	2.24%
Other Charges	48,308	80,300	75,100	(5,200)	(6.48)%
Debt Service	—	—	—	—	—
Interagency Transfers	716,604	756,525	738,525	(18,000)	(2.38)%
TOTAL OTHER CHARGES	\$764,912	\$836,825	\$813,625	\$(23,200)	(2.77)%
Acquisitions	85,560	99,362	101,883	2,521	2.54%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,560	\$99,362	\$101,883	\$2,521	2.54%
TOTAL EXPENDITURES	\$9,006,803	\$10,473,235	\$10,971,556	\$498,321	4.76%

Agency Positions

Classified	77	77	77	—	—
Unclassified	18	18	18	—	—
TOTAL AUTHORIZED T.O. POSITIONS	95	95	95	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	96	96	96	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Motor Carrier Regulation Dedicated Fund Account	203,239	227,490	235,048	7,558
Utility and Carrier Inspection/Supervision Ded Fund Account	8,622,137	10,045,999	10,516,616	470,617
Telephonic Solicitation Relief Dedicated Fund Account	181,427	199,746	219,892	20,146
Total:	\$9,006,803	\$10,473,235	\$10,971,556	\$498,321

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,626,387	4,546,821	4,743,082	196,261
5110020	SAL-CLASS-TO-TERM	44,634	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,166,418	1,227,325	1,253,163	25,838
5110035	SAL-UNCLASS-TO-TERM	20,253	—	—	—
Total Salaries:		\$4,857,692	\$5,774,146	\$5,996,245	\$222,099

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,805	23,318	23,318	—
5120035	STUDENT LABOR	1,300	14,682	14,682	—
Total Other Compensation:		\$7,105	\$38,000	\$38,000	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,754,016	1,799,818	1,907,498	107,680
5130050	POSTRET BENEFITS	363,324	385,000	385,000	—
5130055	FICA TAX (OASDI)	17,254	21,090	16,159	(4,931)
5130060	MEDICARE TAX	65,006	78,265	87,495	9,230

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	484,999	756,024	849,513	93,489
5130090	TAXABLE FRINGE BEN	72,378	79,200	76,734	(2,466)
Total Related Benefits:		\$2,756,977	\$3,119,397	\$3,322,399	\$203,002

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	402	800	818	18
5210015	IN-STATE TRAVEL-CONF	4,038	4,093	4,183	90
5210020	IN-STATE TRAV-FIELD	9,051	12,175	12,446	271
5210025	IN-STATE TRV-BD MEM	4,946	5,700	5,828	128
5210030	IN-STATE TRV-IT/TRN	962	1,100	1,125	25
5210050	OUT-OF-STATE TRV-ADM	—	4,600	4,703	103
5210055	OUT-OF-STTRV-CONF	37,672	39,500	48,386	8,886
5210065	OUT-OF-STTRV-BD MEM	25,217	20,500	45,959	25,459
5210070	OUT-OF-STTRV-IT/TRN	—	1,800	1,840	40
5210110	CONFERENCE REG FEES	—	600	613	13
Total Travel:		\$82,288	\$90,868	\$125,901	\$35,033

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	30,050	32,895	34,157	1,262
5310011	SERV-SUBSCRIPTIONS	41,844	40,600	42,650	2,050
5310040	SERV-BANK (NON-DEBT)	732	900	920	20
5310400	SERV-MISC	3,100	5,767	5,895	128
5330004	MAINT-GARBAGE DISP	540	700	716	16
5330012	MAINT-JANITORIAL	7,214	7,135	7,295	160
5330016	MAINT-DATA PROC EQP	702	1,350	38,380	37,030

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	51,691	65,611	69,491	3,880
5330018	MAINT-AUTO REPAIRS	6,004	8,420	8,608	188
5330027	MAINT-VEHICLE TRACK	2,659	3,390	3,467	77
5340015	RENT-OPER COST-BLDG	239,913	270,825	283,155	12,330
5340020	RENT-EQUIPMENT	17,635	18,700	19,120	420
5340070	RENT-OTHER	742	900	920	20
5350001	UTIL-INTERNET PROVID	8,591	9,480	9,694	214
5350004	UTIL-TELEPHONE SERV	1,979	1,525	1,559	34
5350006	UTIL-MAIL/DEL/POST	718	1,200	1,226	26
5350008	UTIL-DEL UPS/FED EXP	129	—	—	—
5350009	UTIL-GAS	679	800	818	18
5350010	UTIL-ELECTRICITY	6,563	7,500	7,668	168
5350011	UTIL-WATER	2,496	3,400	3,476	76
Total Operating Services:		\$423,979	\$481,098	\$539,215	\$58,117

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	5,631	8,199	8,383	184
5410002	SUP-TELEPH & ACCESS	56	—	—	—
5410006	SUP-COMPUTER	9,937	8,115	8,296	181
5410007	SUP-CLOTHING/UNIFORM	625	—	—	—
5410008	SUP-MEDICAL	59	450	460	10
5410013	SUP-FOOD & BEVERAGE	1,734	2,300	2,350	50
5410015	SUP-AUTO	828	500	511	11
5410022	SUP-FUELS/LUBRICANTS	—	2,050	2,096	46

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	1,187	—	—	—
5410036	SUP-FUELTRAC	7,484	6,925	7,080	155
Total Supplies:		\$27,540	\$28,539	\$29,176	\$637

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	749	5,000	5,112	112
Total Professional Services:		\$749	\$5,000	\$5,112	\$112

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	48,308	80,300	75,100	(5,200)
Total Other Charges:		\$48,308	\$80,300	\$75,100	\$(5,200)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	10	—	—	—
5950007	IAT-PRINTING	2,422	4,250	3,800	(450)
5950008	IAT-POSTAGE	9,610	11,900	11,900	—
5950014	IAT-TELEPHONE	77,246	122,013	108,200	(13,813)
5950024	IAT-SECURITY	10,407	10,900	10,900	—
5950026	IAT-RENTALS	414,742	396,957	396,957	—
5950033	IAT-INTER AGY TRANS	—	1,000	—	(1,000)
5950049	IAT-CIVIL SERVICE	23,966	26,553	26,553	—
5950050	IAT-ORM INSURANCE	46,361	45,497	45,497	—
5950051	IAT-OSUP	4,522	4,600	4,300	(300)
5950052	IAT-LEG. AUDITOR	41,345	41,250	40,063	(1,187)

Interagency Transfers (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	43,321	42,570	43,320	750
5950058	IAT-TECH SVCS	41,709	49,035	46,035	(3,000)
5950059	IAT-ST PROCUREMENT	942	—	1,000	1,000
Total Interagency Transfers:		\$716,604	\$756,525	\$738,525	\$(18,000)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	22,040	16,510	15,550	(960)
5710224	ACQ-OFFICE FURN&EQP	7,049	14,000	12,528	(1,472)
5710233	ACQ-LIBRARY	10,991	11,250	12,950	1,700
5710250	ACQ-AUTOMOBILES	153	50,732	50,730	(2)
5710253	ACQ-COMP SOFTWARE	9,090	6,870	10,125	3,255
5710950	TRANS-VEHICLES-MA	36,237	—	—	—
Total Acquisitions:		\$85,560	\$99,362	\$101,883	\$2,521
Total Agency Expenditures:		\$9,006,803	\$10,473,235	\$10,971,556	\$498,321

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,645,921	4,093,054	4,260,162	167,108	4.08%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,645,921	\$4,093,054	\$4,260,162	\$167,108	4.08%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Dedicated Fund Account	16	—	—	—	—
Utility and Carrier Inspection/Supervision Ded Fund Account	3,464,479	3,893,308	4,040,270	146,962	3.77%
Telephonic Solicitation Relief Dedicated Fund Account	181,427	199,746	219,892	20,146	10.09%
Total:	\$3,645,921	\$4,093,054	\$4,260,162	\$167,108	4.08%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,935,075	2,238,429	2,320,261	81,832	3.66%
Other Compensation	1,300	13,218	13,218	—	—
Related Benefits	1,095,165	1,148,726	1,219,788	71,062	6.19%
TOTAL PERSONAL SERVICES	\$3,031,540	\$3,400,373	\$3,553,267	\$152,894	4.50%
Travel	20,654	24,000	29,536	5,536	23.07%
Operating Services	77,724	90,406	131,731	41,325	45.71%
Supplies	5,794	6,625	6,772	147	2.22%
TOTAL OPERATING EXPENSES	\$104,173	\$121,031	\$168,039	\$47,008	38.84%
PROFESSIONAL SERVICES	\$749	\$5,000	\$5,112	\$112	2.24%
Other Charges	10,036	26,050	20,850	(5,200)	(19.96)%
Debt Service	—	—	—	—	—
Interagency Transfers	459,735	500,469	487,469	(13,000)	(2.60)%
TOTAL OTHER CHARGES	\$469,772	\$526,519	\$508,319	\$(18,200)	(3.46)%
Acquisitions	39,689	40,131	25,425	(14,706)	(36.64)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,689	\$40,131	\$25,425	\$(14,706)	(36.64)%
TOTAL EXPENDITURES	\$3,645,921	\$4,093,054	\$4,260,162	\$167,108	4.08%

Program Positions

Classified	28	28	28	—	—
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	31	31	31	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	31	31	31	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Motor Carrier Regulation Dedicated Fund Account	16	—	—	—
Utility and Carrier Inspection/Supervision Ded Fund Account	3,464,479	3,893,308	4,040,270	146,962
Telephonic Solicitation Relief Dedicated Fund Account	181,427	199,746	219,892	20,146
Total:	\$3,645,922	\$4,093,054	\$4,260,162	\$167,108

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,565,194	1,863,309	1,934,961	71,652
5110020	SAL-CLASS-TO-TERM	4,020	—	—	—
5110025	SAL-UNCLASS-TO-REG	365,861	375,120	385,300	10,180
Total Salaries:		\$1,935,075	\$2,238,429	\$2,320,261	\$81,832

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	13,218	13,218	—
5120035	STUDENT LABOR	1,300	—	—	—
Total Other Compensation:		\$1,300	\$13,218	\$13,218	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	702,324	670,772	723,608	52,836
5130050	POSTRET BENEFITS	152,594	150,000	150,000	—
5130055	FICA TAX (OASDI)	1,965	2,875	820	(2,055)
5130060	MEDICARE TAX	25,156	29,045	33,836	4,791

Related Benefits *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	199,811	281,034	295,942	14,908
5130090	TAXABLE FRINGE BEN	13,315	15,000	15,582	582
Total Related Benefits:		\$1,095,165	\$1,148,726	\$1,219,788	\$71,062

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	402	800	818	18
5210015	IN-STATE TRAVEL-CONF	2,382	1,400	1,431	31
5210020	IN-STATE TRAV-FIELD	2,369	3,200	3,271	71
5210030	IN-STATE TRV-IT/TRN	962	1,100	1,125	25
5210050	OUT-OF-STATE TRV-ADM	—	4,600	4,703	103
5210055	OUT-OF-STTRV-CONF	14,539	10,500	15,735	5,235
5210070	OUT-OF-STTRV-IT/TRN	—	1,800	1,840	40
5210110	CONFERENCE REG FEES	—	600	613	13
Total Travel:		\$20,654	\$24,000	\$29,536	\$5,536

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	28,395	30,620	31,831	1,211
5310011	SERV-SUBSCRIPTIONS	19,995	20,000	21,018	1,018
5310040	SERV-BANK (NON-DEBT)	732	900	920	20
5310400	SERV-MISC	560	2,202	2,251	49
5330016	MAINT-DATA PROC EQP	—	—	37,000	37,000
5330017	MAINT-DATA SOFTWARE	20,534	27,589	29,413	1,824
5330018	MAINT-AUTO REPAIRS	189	920	941	21
5330027	MAINT-VEHICLE TRACK	563	925	946	21
5340020	RENT-EQUIPMENT	5,576	6,000	6,134	134

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	978	1,100	1,124	24
5350006	UTIL-MAIL/DEL/POST	204	150	153	3
Total Operating Services:		\$77,724	\$90,406	\$131,731	\$41,325

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,333	2,250	2,300	50
5410006	SUP-COMPUTER	3,462	2,925	2,990	65
5410008	SUP-MEDICAL	22	300	307	7
5410013	SUP-FOOD & BEVERAGE	103	450	459	9
5410022	SUP-FUELS/LUBRICANTS	—	700	716	16
5410031	SUP-REP/MNT SUP-AUTO	44	—	—	—
5410036	SUP-FUELTRAC	830	—	—	—
Total Supplies:		\$5,794	\$6,625	\$6,772	\$147

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	749	5,000	5,112	112
Total Professional Services:		\$749	\$5,000	\$5,112	\$112

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	10,036	26,050	20,850	(5,200)
Total Other Charges:		\$10,036	\$26,050	\$20,850	\$(5,200)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	—	1,000	550	(450)
5950008	IAT-POSTAGE	4,116	6,100	6,100	—
5950014	IAT-TELEPHONE	36,343	62,739	53,926	(8,813)
5950024	IAT-SECURITY	10,407	10,900	10,900	—
5950026	IAT-RENTALS	213,992	217,600	217,600	—
5950033	IAT-INTER AGY TRANS	—	1,000	—	(1,000)
5950049	IAT-CIVIL SERVICE	23,966	26,553	26,553	—
5950050	IAT-ORM INSURANCE	46,361	45,497	45,497	—
5950051	IAT-OSUP	4,522	4,600	4,300	(300)
5950052	IAT-LEG. AUDITOR	41,345	41,250	40,063	(1,187)
5950057	IAT-CAP POL-BLD SEC	43,321	42,570	43,320	750
5950058	IAT-TECH SVCS	34,421	40,660	37,660	(3,000)
5950059	IAT-ST PROCUREMENT	942	—	1,000	1,000
Total Interagency Transfers:		\$459,735	\$500,469	\$487,469	\$(13,000)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	7,742	4,910	8,850	3,940
5710224	ACQ-OFFICE FURN&EQP	1,027	—	2,000	2,000
5710233	ACQ-LIBRARY	5,496	5,650	5,650	—
5710250	ACQ-AUTOMOBILES	—	25,101	—	(25,101)
5710253	ACQ-COMP SOFTWARE	7,307	4,470	8,925	4,455
5710950	TRANS-VEHICLES-MA	18,118	—	—	—
Total Acquisitions:		\$39,689	\$40,131	\$25,425	\$(14,706)
Total Expenditures for Program 1581		\$3,645,921	\$4,093,054	\$4,260,162	\$167,108

1582 - Support Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	1,970,553	2,399,366	2,510,631	111,265	4.64%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,970,553	\$2,399,366	\$2,510,631	\$111,265	4.64%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection/Supervision Ded Fund Account	1,970,553	2,399,366	2,510,631	111,265	4.64%
Total:	\$1,970,553	\$2,399,366	\$2,510,631	\$111,265	4.64%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,147,843	1,445,133	1,482,164	37,031	2.56%
Other Compensation	—	—	—	—	—
Related Benefits	624,173	761,369	833,116	71,747	9.42%
TOTAL PERSONAL SERVICES	\$1,772,016	\$2,206,502	\$2,315,280	\$108,778	4.93%
Travel	8,319	12,193	15,466	3,273	26.84%
Operating Services	28,571	31,558	34,041	2,483	7.87%
Supplies	5,885	5,900	6,031	131	2.22%
TOTAL OPERATING EXPENSES	\$42,775	\$49,651	\$55,538	\$5,887	11.86%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,387	9,250	9,250	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	119,257	126,463	124,463	(2,000)	(1.58)%
TOTAL OTHER CHARGES	\$127,644	\$135,713	\$133,713	\$(2,000)	(1.47)%
Acquisitions	28,118	7,500	6,100	(1,400)	(18.67)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$28,118	\$7,500	\$6,100	\$(1,400)	(18.67)%
TOTAL EXPENDITURES	\$1,970,553	\$2,399,366	\$2,510,631	\$111,265	4.64%

Program Positions

Classified	21	21	21	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Utility and Carrier Inspection/Supervision Ded Fund Account	1,970,553	2,399,366	2,510,631	111,265
Total:	\$1,970,553	\$2,399,366	\$2,510,631	\$111,265

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,129,135	1,445,133	1,482,164	37,031
5110020	SAL-CLASS-TO-TERM	18,708	—	—	—
Total Salaries:		\$1,147,843	\$1,445,133	\$1,482,164	\$37,031

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	407,821	451,194	483,845	32,651
5130050	POSTRET BENEFITS	107,166	140,000	140,000	—
5130055	FICA TAX (OASDI)	2,659	2,825	2,866	41
5130060	MEDICARE TAX	15,379	19,225	21,491	2,266
5130070	GRP INS CONTRIBUTION	91,045	148,125	184,914	36,789
5130090	TAXABLE FRINGE BEN	104	—	—	—
Total Related Benefits:		\$624,173	\$761,369	\$833,116	\$71,747

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	245	1,593	1,628	35
5210020	IN-STATE TRAV-FIELD	1,601	2,300	2,352	52
5210055	OUT-OF-STTRV-CONF	6,472	8,300	11,486	3,186
Total Travel:		\$8,319	\$12,193	\$15,466	\$3,273

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,655	1,840	1,881	41
5310011	SERV-SUBSCRIPTIONS	16,694	15,000	15,906	906
5310400	SERV-MISC	—	311	318	7
5330017	MAINT-DATA SOFTWARE	7,142	11,207	12,664	1,457
5340020	RENT-EQUIPMENT	2,979	3,200	3,272	72
5350004	UTIL-TELEPHONE SERV	100	—	—	—
Total Operating Services:		\$28,571	\$31,558	\$34,041	\$2,483

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,072	2,300	2,352	52
5410006	SUP-COMPUTER	3,348	2,400	2,453	53
5410007	SUP-CLOTHING/UNIFORM	313	—	—	—
5410008	SUP-MEDICAL	22	150	153	3
5410013	SUP-FOOD & BEVERAGE	250	550	562	12
5410015	SUP-AUTO	364	—	—	—
5410022	SUP-FUELS/LUBRICANTS	—	500	511	11
5410036	SUP-FUELTRAC	517	—	—	—
Total Supplies:		\$5,885	\$5,900	\$6,031	\$131

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	8,387	9,250	9,250	—
Total Other Charges:		\$8,387	\$9,250	\$9,250	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	2,571	2,800	2,800	—
5950014	IAT-TELEPHONE	7,939	14,694	12,694	(2,000)
5950026	IAT-RENTALS	106,419	106,419	106,419	—
5950058	IAT-TECH SVCS	2,327	2,550	2,550	—
Total Interagency Transfers:		\$119,257	\$126,463	\$124,463	\$(2,000)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	12,538	1,600	—	(1,600)
5710224	ACQ-OFFICE FURN&EQP	342	—	—	—
5710233	ACQ-LIBRARY	4,396	5,600	6,100	500
5710253	ACQ-COMP SOFTWARE	1,783	300	—	(300)
5710950	TRANS-VEHICLES-MA	9,059	—	—	—
Total Acquisitions:		\$28,118	\$7,500	\$6,100	\$(1,400)
Total Expenditures for Program 1582		\$1,970,553	\$2,399,366	\$2,510,631	\$111,265

1583 - Motor Carrier Registration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	441,805	590,429	653,565	63,136	10.69%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$441,805	\$590,429	\$653,565	\$63,136	10.69%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Dedicated Fund Account	203,223	227,490	235,048	7,558	3.32%
Utility and Carrier Inspection/Supervision Ded Fund Account	238,582	362,939	418,517	55,578	15.31%
Total:	\$441,805	\$590,429	\$653,565	\$63,136	10.69%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	215,200	296,238	325,723	29,485	9.95%
Other Compensation	5,805	10,100	10,100	—	—
Related Benefits	132,269	170,551	204,152	33,601	19.70%
TOTAL PERSONAL SERVICES	\$353,273	\$476,889	\$539,975	\$63,086	13.23%
Travel	3,531	4,675	4,780	105	2.25%
Operating Services	17,277	18,500	18,915	415	2.24%
Supplies	3,435	3,540	3,620	80	2.26%
TOTAL OPERATING EXPENSES	\$24,243	\$26,715	\$27,315	\$600	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,483	25,000	25,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	55,388	60,775	57,775	(3,000)	(4.94)%
TOTAL OTHER CHARGES	\$62,871	\$85,775	\$82,775	\$(3,000)	(3.50)%
Acquisitions	1,418	1,050	3,500	2,450	233.33%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,418	\$1,050	\$3,500	\$2,450	233.33%
TOTAL EXPENDITURES	\$441,805	\$590,429	\$653,565	\$63,136	10.69%

Program Positions

Classified	6	6	6	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	6	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	6	6	6	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Motor Carrier Regulation Dedicated Fund Account	203,223	227,490	235,048	7,558
Utility and Carrier Inspection/Supervision Ded Fund Account	238,582	362,939	418,517	55,578
Total:	\$441,805	\$590,429	\$653,565	\$63,136

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	215,164	296,238	325,723	29,485
5110020	SAL-CLASS-TO-TERM	36	—	—	—
Total Salaries:		\$215,200	\$296,238	\$325,723	\$29,485

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,805	10,100	10,100	—
Total Other Compensation:		\$5,805	\$10,100	\$10,100	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	87,986	92,991	113,027	20,036
5130050	POSTRET BENEFITS	31,926	25,000	25,000	—
5130055	FICA TAX (OASDI)	81	700	626	(74)
5130060	MEDICARE TAX	3,115	4,000	4,867	867
5130070	GRP INS CONTRIBUTION	9,161	47,860	60,632	12,772
Total Related Benefits:		\$132,269	\$170,551	\$204,152	\$33,601

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	567	—	—	—
5210020	IN-STATE TRAV-FIELD	364	1,075	1,099	24
5210055	OUT-OF-STTRV-CONF	2,600	3,600	3,681	81
Total Travel:		\$3,531	\$4,675	\$4,780	\$105

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	435	445	10
5310011	SERV-SUBSCRIPTIONS	3,693	4,000	4,090	90
5310400	SERV-MISC	12	—	—	—
5330017	MAINT-DATA SOFTWARE	11,708	11,565	11,824	259
5330018	MAINT-AUTO REPAIRS	656	1,000	1,022	22
5340020	RENT-EQUIPMENT	1,080	1,100	1,125	25
5350006	UTIL-MAIL/DEL/POST	—	400	409	9
5350008	UTIL-DEL UPS/FED EXP	129	—	—	—
Total Operating Services:		\$17,277	\$18,500	\$18,915	\$415

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	932	1,500	1,534	34
5410006	SUP-COMPUTER	1,485	1,190	1,217	27
5410007	SUP-CLOTHING/UNIFORM	313	—	—	—
5410013	SUP-FOOD & BEVERAGE	124	—	—	—
5410022	SUP-FUELS/LUBRICANTS	—	850	869	19
5410031	SUP-REP/MNT SUP-AUTO	375	—	—	—
5410036	SUP-FUELTRAC	206	—	—	—
Total Supplies:		\$3,435	\$3,540	\$3,620	\$80

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	7,483	25,000	25,000	—
Total Other Charges:		\$7,483	\$25,000	\$25,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,342	1,700	1,700	—
5950008	IAT-POSTAGE	2,923	3,000	3,000	—
5950014	IAT-TELEPHONE	5,300	10,110	7,110	(3,000)
5950026	IAT-RENTALS	44,564	44,565	44,565	—
5950058	IAT-TECH SVCS	1,259	1,400	1,400	—
Total Interagency Transfers:		\$55,388	\$60,775	\$57,775	\$(3,000)

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	319	1,050	2,000	950
5710233	ACQ-LIBRARY	1,099	—	1,200	1,200
5710253	ACQ-COMP SOFTWARE	—	—	300	300
Total Acquisitions:		\$1,418	\$1,050	\$3,500	\$2,450
Total Expenditures for Program 1583		\$441,805	\$590,429	\$653,565	\$63,136

1584 - District Offices

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,948,524	3,390,386	3,547,198	156,812	4.63%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,948,524	\$3,390,386	\$3,547,198	\$156,812	4.63%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection/Supervision Ded Fund Account	2,948,524	3,390,386	3,547,198	156,812	4.63%
Total:	\$2,948,524	\$3,390,386	\$3,547,198	\$156,812	4.63%

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	1,559,575	1,794,346	1,868,097	73,751	4.11%
Other Compensation	—	14,682	14,682	—	—
Related Benefits	905,370	1,038,751	1,065,343	26,592	2.56%
TOTAL PERSONAL SERVICES	\$2,464,945	\$2,847,779	\$2,948,122	\$100,343	3.52%
Travel	49,785	50,000	76,119	26,119	52.24%
Operating Services	300,407	340,634	354,528	13,894	4.08%
Supplies	12,426	12,474	12,753	279	2.24%
TOTAL OPERATING EXPENSES	\$362,618	\$403,108	\$443,400	\$40,292	10.00%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	22,402	20,000	20,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	82,224	68,818	68,818	—	—
TOTAL OTHER CHARGES	\$104,626	\$88,818	\$88,818	—	—
Acquisitions	16,335	50,681	66,858	16,177	31.92%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,335	\$50,681	\$66,858	\$16,177	31.92%
TOTAL EXPENDITURES	\$2,948,524	\$3,390,386	\$3,547,198	\$156,812	4.63%

Program Positions

Classified	22	22	22	—	—
Unclassified	15	15	15	—	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	37	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	38	38	38	—	—

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
Utility and Carrier Inspection/Supervision Ded Fund Account	2,948,524	3,390,386	3,547,198	156,812
Total:	\$2,948,524	\$3,390,386	\$3,547,198	\$156,812

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	716,895	942,141	1,000,234	58,093
5110020	SAL-CLASS-TO-TERM	21,870	—	—	—
5110025	SAL-UNCLASS-TO-REG	800,557	852,205	867,863	15,658
5110035	SAL-UNCLASS-TO-TERM	20,253	—	—	—
Total Salaries:		\$1,559,575	\$1,794,346	\$1,868,097	\$73,751

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	14,682	14,682	—
Total Other Compensation:		—	\$14,682	\$14,682	—

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	555,884	584,861	587,018	2,157
5130050	POSTRET BENEFITS	71,638	70,000	70,000	—
5130055	FICA TAX (OASDI)	12,551	14,690	11,847	(2,843)
5130060	MEDICARE TAX	21,356	25,995	27,301	1,306
5130070	GRP INS CONTRIBUTION	184,982	279,005	308,025	29,020
5130090	TAXABLE FRINGE BEN	58,960	64,200	61,152	(3,048)
Total Related Benefits:		\$905,370	\$1,038,751	\$1,065,343	\$26,592

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	845	1,100	1,124	24
5210020	IN-STATE TRAV-FIELD	4,717	5,600	5,724	124
5210025	IN-STATE TRV-BD MEM	4,946	5,700	5,828	128
5210055	OUT-OF-STTRV-CONF	14,060	17,100	17,484	384
5210065	OUT-OF-STTRV-BD MEM	25,217	20,500	45,959	25,459
Total Travel:		\$49,785	\$50,000	\$76,119	\$26,119

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	1,462	1,600	1,636	36
5310400	SERV-MISC	2,528	3,254	3,326	72
5330004	MAINT-GARBAGE DISP	540	700	716	16
5330012	MAINT-JANITORIAL	7,214	7,135	7,295	160
5330016	MAINT-DATA PROC EQP	702	1,350	1,380	30
5330017	MAINT-DATA SOFTWARE	12,308	15,250	15,590	340
5330018	MAINT-AUTO REPAIRS	5,159	6,500	6,645	145
5330027	MAINT-VEHICLE TRACK	2,097	2,465	2,521	56
5340015	RENT-OPER COST-BLDG	239,913	270,825	283,155	12,330
5340020	RENT-EQUIPMENT	8,000	8,400	8,589	189
5340070	RENT-OTHER	742	900	920	20
5350001	UTIL-INTERNET PROVID	8,591	9,480	9,694	214
5350004	UTIL-TELEPHONE SERV	901	425	435	10
5350006	UTIL-MAIL/DEL/POST	514	650	664	14
5350009	UTIL-GAS	679	800	818	18

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	6,563	7,500	7,668	168
5350011	UTIL-WATER	2,496	3,400	3,476	76
Total Operating Services:		\$300,407	\$340,634	\$354,528	\$13,894

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,295	2,149	2,197	48
5410002	SUP-TELEPH & ACCESS	56	—	—	—
5410006	SUP-COMPUTER	1,642	1,600	1,636	36
5410008	SUP-MEDICAL	15	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,256	1,300	1,329	29
5410015	SUP-AUTO	464	500	511	11
5410031	SUP-REP/MNT SUP-AUTO	768	—	—	—
5410036	SUP-FUELTRAC	5,930	6,925	7,080	155
Total Supplies:		\$12,426	\$12,474	\$12,753	\$279

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	22,402	20,000	20,000	—
Total Other Charges:		\$22,402	\$20,000	\$20,000	—

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	10	—	—	—
5950007	IAT-PRINTING	1,081	1,550	1,550	—
5950014	IAT-TELEPHONE	27,664	34,470	34,470	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950026	IAT-RENTALS	49,768	28,373	28,373	—
5950058	IAT-TECH SVCS	3,702	4,425	4,425	—
Total Interagency Transfers:		\$82,224	\$68,818	\$68,818	—

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,442	8,950	4,700	(4,250)
5710224	ACQ-OFFICE FURN&EQP	5,681	14,000	10,528	(3,472)
5710250	ACQ-AUTOMOBILES	153	25,631	50,730	25,099
5710253	ACQ-COMP SOFTWARE	—	2,100	900	(1,200)
5710950	TRANS-VEHICLES-MA	9,059	—	—	—
Total Acquisitions:		\$16,335	\$50,681	\$66,858	\$16,177
Total Expenditures for Program 1584		\$2,948,524	\$3,390,386	\$3,547,198	\$156,812
Total Agency Expenditures:		\$9,006,803	\$10,473,235	\$10,971,556	\$498,321

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
Y01-MOTOR CARRIER REG	203,239	227,490	235,048	7,558	33343
Y03-UTIL & CARRIER ISF	8,622,122	10,045,999	10,516,616	470,617	33345
Y04-TELEPHONIC SOLICIT	181,442	199,746	219,892	20,146	33346
Total Fees & Self-generated	\$9,006,803	\$10,473,235	\$10,971,556	\$498,321	
Total Sources of Funding:	\$9,006,803	\$10,473,235	\$10,971,556	\$498,321	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 33343 — 158 - Motor Carrier Regulation Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	168,008	—	—	160,113	—	—	160,113	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,482	—	—	74,935	—	—	74,935	—	—
TOTAL PERSONAL SERVICES	\$227,490	—	—	\$235,048	—	—	\$235,048	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$227,490	—	—	\$235,048	—	—	\$235,048	—	—

Form 33343 — 158 - Motor Carrier Regulation Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 724 (2008) amended and reenacted R.S. 45:161-172 authorizes all motor carrier fees collected to be deposited to the Motor Carrier Regulation Fund for use by the Public Service Commission. Act 114 (2021) amended and reenacted R.S. 45:169.1
Agency discretion or Federal requirement?	Agency has discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 33345 — 158-Utility & Carrier Inspection and Supervision Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,508,799	—	—	5,729,725	—	—	5,729,725	—	—
Other Compensation	38,000	—	—	38,000	—	—	38,000	—	—
Related Benefits	3,015,906	—	—	3,193,538	—	—	3,193,538	—	—
TOTAL PERSONAL SERVICES	\$8,562,705	—	—	\$8,961,263	—	—	\$8,961,263	—	—
Travel	90,868	—	—	125,901	—	—	125,901	—	—
Operating Services	467,575	—	—	525,389	—	—	525,289	—	—
Supplies	24,389	—	—	24,933	—	—	24,933	—	—
TOTAL OPERATING EXPENSES	\$582,832	—	—	\$676,223	—	—	\$676,123	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,112	—	—	\$5,112	—	—
Other Charges	73,800	—	—	68,600	—	—	68,600	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	723,610	—	—	705,610	—	—	705,610	—	—
TOTAL OTHER CHARGES	\$797,410	—	—	\$774,210	—	—	\$774,210	—	—
Acquisitions	98,052	—	—	99,808	—	—	99,808	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,052	—	—	\$99,808	—	—	\$99,808	—	—
TOTAL EXPENDITURES	\$10,045,999	—	—	\$10,516,616	—	—	\$10,516,516	—	—

Form 33345 — 158-Utility & Carrier Inspection and Supervision Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 433 (2016) - to amend and reenact R.S. 1177 (A) (2) and (3) and (C), 1180 (A) and (B), and 1181 et seq. Relative to Inspection and Supervision fees paid by common carriers, contract carriers, and public utilities to be collected and deposited to a fund for use by the Public Service Commission. Act 114 (2021) amended and reenacted R.S. 45:1177 (B) and (C).
Agency discretion or Federal requirement?	Agency has discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	Twelve objectives and fifty-six indicators. The Commission currently has thirteen objectives and sixty indicators.
Additional information or comments.	N/A

Form 33346 — 158 - Telephonic Solicitation Relief Fund

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	97,339	—	—	106,407	—	—	106,407	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,009	—	—	53,926	—	—	53,926	—	—
TOTAL PERSONAL SERVICES	\$141,348	—	—	\$160,333	—	—	\$160,333	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,523	—	—	13,826	—	—	13,826	—	—
Supplies	4,150	—	—	4,243	—	—	4,243	—	—
TOTAL OPERATING EXPENSES	\$17,673	—	—	\$18,069	—	—	\$18,069	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,500	—	—	6,500	—	—	6,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,915	—	—	32,915	—	—	32,915	—	—
TOTAL OTHER CHARGES	\$39,415	—	—	\$39,415	—	—	\$39,415	—	—
Acquisitions	1,310	—	—	2,075	—	—	2,075	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,310	—	—	\$2,075	—	—	\$2,075	—	—
TOTAL EXPENDITURES	\$199,746	—	—	\$219,892	—	—	\$219,892	—	—

Form 33346 — 158 - Telephonic Solicitation Relief Fund

Question	Narrative Response
State the purpose, source and legal citation.	Act 857 (2004) - to amend and reenact R.S. 45:844.11 et seq. Relative to the Telephone Solicitation Relief Act of 2001 which provides for a Do Not Call listing of residential telephonic subscribers; for listing procedures; the prohibition of certain acts; for notification; for penalties; for violations and related matters. Act 114 (2021) amended and reenacted R.S. 45:844.14 (A) (4)
Agency discretion or Federal requirement?	Agency has discretion.
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	One objective with four indicators and four general performance indicators.
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 33343 Y01-MOTOR CARRIER REG	Fees & Self-generated Form ID 33345 Y03-UTIL & CARRIER ISF	Fees & Self-generated Form ID 33346 Y04-TELEPHONIC SOLICIT
Salaries	—	5,774,146	—	168,008	5,508,799	97,339
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,119,397	—	59,482	3,015,906	44,009
TOTAL PERSONAL SERVICES	—	\$8,931,543	—	\$227,490	\$8,562,705	\$141,348
Travel	—	90,868	—	—	90,868	—
Operating Services	—	481,098	—	—	467,575	13,523
Supplies	—	28,539	—	—	24,389	4,150
TOTAL OPERATING EXPENSES	—	\$600,505	—	—	\$582,832	\$17,673
PROFESSIONAL SERVICES	—	\$5,000	—	—	\$5,000	—
Other Charges	—	80,300	—	—	73,800	6,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	756,525	—	—	723,610	32,915
TOTAL OTHER CHARGES	—	\$836,825	—	—	\$797,410	\$39,415
Acquisitions	—	99,362	—	—	98,052	1,310
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$99,362	—	—	\$98,052	\$1,310
TOTAL EXPENDITURES	—	\$10,473,235	—	\$227,490	\$10,045,999	\$199,746

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 33343 Y01-MOTOR CARRIER REG	Fees & Self-generated Form ID 33345 Y03-UTIL & CARRIER ISF	Fees & Self-generated Form ID 33346 Y04-TELEPHONIC SOLICIT
Salaries	—	5,996,245	—	160,113	5,729,725	106,407
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,322,399	—	74,935	3,193,538	53,926
TOTAL PERSONAL SERVICES	—	\$9,356,644	—	\$235,048	\$8,961,263	\$160,333
Travel	—	125,901	—	—	125,901	—
Operating Services	—	539,215	—	—	525,389	13,826
Supplies	—	29,176	—	—	24,933	4,243
TOTAL OPERATING EXPENSES	—	\$694,292	—	—	\$676,223	\$18,069
PROFESSIONAL SERVICES	—	\$5,112	—	—	\$5,112	—
Other Charges	—	75,100	—	—	68,600	6,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	738,525	—	—	705,610	32,915
TOTAL OTHER CHARGES	—	\$813,625	—	—	\$774,210	\$39,415
Acquisitions	—	101,883	—	—	99,808	2,075
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$101,883	—	—	\$99,808	\$2,075
TOTAL EXPENDITURES	—	\$10,971,556	—	\$235,048	\$10,516,616	\$219,892

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

Y01 - Motor Carrier Regulation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Y01-MOTOR CARRIER REG	4710029	MR-PRIVATE SOURCES	194,777	227,889	235,865	7,976
Y01-MOTOR CARRIER REG	4830016	PY CASH CARRYOVER	900,392	891,930	892,329	399
Total Collections/Income			\$1,095,169	\$1,119,819	\$1,128,194	\$8,375
TYPE						
Expenditures Source of Funding Form (BR-6)			203,239	227,490	235,048	7,558
Carryover			891,930	892,329	893,146	817
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,095,169	\$1,119,819	\$1,128,194	\$8,375
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y03 - Utility and Carrier Inspection/Supervision Ded Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Y03-UTIL & CARRIER ISF	4710029	MR-PRIVATE SOURCES	10,189,204	10,190,223	10,597,832	407,609
Y03-UTIL & CARRIER ISF	4830016	PY CASH CARRYOVER	15,827,982	17,395,064	17,539,288	144,224
Total Collections/Income			\$26,017,186	\$27,585,287	\$28,137,120	\$551,833
TYPE						
Expenditures Source of Funding Form (BR-6)			8,622,122	10,045,999	10,516,616	470,617
Carryover			17,395,064	17,539,288	17,620,504	81,216
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,017,186	\$27,585,287	\$28,137,120	\$551,833
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y04 - Telephonic Solicitation Relief Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Y04-TELEPHONIC SOLICIT	4710029	MR-PRIVATE SOURCES	228,050	230,402	230,633	231
Y04-TELEPHONIC SOLICIT	4830016	PY CASH CARRYOVER	805,593	852,201	882,857	30,656
Total Collections/Income			\$1,033,643	\$1,082,603	\$1,113,490	\$30,887
TYPE						
Expenditures Source of Funding Form (BR-6)			181,442	199,746	219,892	20,146
Carryover			852,201	882,857	893,598	10,741
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,033,643	\$1,082,603	\$1,113,490	\$30,887
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 35101 — 158 - Fees and Self-Generated Revenue

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

1581 - Administrative

Travel

FY2025-2026 Request	Description
25,800	Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation. Requested increase of \$5,000 - see Continuation Budget Adjustment Narrative.
3,200	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance. IT staff provides District Office support statewide.
536	Inflation adjustment
\$29,536	Total Travel

Operating Services

FY2025-2026 Request	Description
64,495	\$ 27,495 - Software maintenance/support for Valance Case Management, security certificates and licenses. Increase of \$1,206. \$37,000 Increase - Extended five-year maintenance for servers. Replacement of servers would exceed \$100,000. Total Increase of \$38,206
2,545	Auto maintenance, tracking for motor pool vehicles, maintenance of equipment. Increase of \$230
900	Bank service fees for wire transactions.
1,100	Cell phone services.
6,000	Copier rental for Administrative Program.
31,145	Includes, but not limited to, Louisiana State Bar Association and Energy Bar Association dues for Executive Counsel and Legal Division attorneys, and annual dues for membership in the National Association of Regulatory Utility Commission (NARUC). Annual 2% increase: \$525
2,024	Inflation adjustment
150	Mail and delivery services.
2,802	Miscellaneous items.
20,570	Thompson-West subscription for Executive Counsel and Legal Division attorneys and newspaper subscriptions. Annual increase of 3%: \$570
\$131,731	Total Operating Services

Supplies

FY2025-2026 Request	Description
700	Auto fuel and supplies such as bulbs, fuses, etc.
2,925	Computer supplies such as CDs, surge protectors, flash drives, toner.
300	First aid kits and other medical supplies.
2,250	General office supplies.
147	Inflation adjustment
450	Water, coffee for hearings, meetings, etc.
\$6,772	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
112		Utility and Carrier Inspection/Supervision Ded Fund Account
\$112		Inflation adjustment
5,000		Utility and Carrier Inspection/Supervision Ded Fund Account
\$5,000		Legal Services for personnel matters.
\$5,112		Total Professional Services

Other Charges

FY2025-2026 Request	Means of Financing	Description
6,500		Telephonic Solicitation Relief Dedicated Fund Account
\$6,500		Do Not Call Program: Issuance of subpoenas. The program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers. The Commission investigates all complaints received concerning violations. If, after investigating such complaints, there has been a violation of regulations the enforcement process includes issuing subpoenas for telephone records.

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
14,350	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$14,350		Geographic Information System (GIS) Power Outage Mapping enhancements: This system allows the agency to import forecasted storm tracks and perform data queries to efficiently identify electric power provider and/or operational status during storm events and through the recovery phase. It is designed to create a real-time detailed map of utility outages at the Parish level down to the street level. The system also manages data associated with carrier service outages and restoration. The reporting application is a vital feature of the State's response to weather-related emergencies. Information Technology maintenance and support. Decrease of \$5,200 in maintenance and support.
\$20,850	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
26,553	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$26,553		STATE CIVIL SERVICE	Administrative cost for personnel services.
40,063	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$40,063		LEGISLATIVE AUDITOR	Audit fees
43,320	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$43,320		OFFICE OF STATE POLICE	Capital Park Security
10,900	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$10,900		DEPT OF ENVIRONMENTAL QUALITY	East Baton Rouge Sheriff's Office Galvez security cost allocation.
3,500	Telephonic Solicitation Relief Dedicated Fund Account		
34,160	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$37,660		DOA-OFFICE OF TECHNOLOGY SVCS	Email and HRM/SRM services

Interagency Transfers (continued)

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
45,497	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$45,497		OFFICE OF RISK MANAGEMENT	Insurance premiums
1,800	Telephonic Solicitation Relief Dedicated Fund Account		
\$1,800		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
4,300	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$4,300		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services.
550	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$550		DOA-OFFICE OF TECHNOLOGY SVCS	Printing costs.
194,685	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$194,685		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
22,915	Telephonic Solicitation Relief Dedicated Fund Account		
\$22,915		FACILITY PLANNING AND CONTROL	Rent in state-owned Galvez building.
4,300	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$4,300		OSUP	State payroll services - Decrease of \$300.
1,000	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$1,000		DOA-OFFICE OF ST PROCUREMENT	State procurement fees
4,700	Telephonic Solicitation Relief Dedicated Fund Account		
49,226	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$53,926		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$487,469	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,000	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$2,000		New	OTHER EQUIPMENT	2	Two large filing cabinets for scanned documents in the Records Division.
3,550	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$3,550		Replace	COMPUTER	2	Antivirus and Information Technology development software.
575	Telephonic Solicitation Relief Dedicated Fund Account				
\$575		Replace	COMPUTER	1	Antivirus software
8,850	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$8,850		Replace	COMPUTER	6	Replace/upgrade one laptop and five desktop computers and monitors over five years old. One docking station for the laptop computer.
1,500	Telephonic Solicitation Relief Dedicated Fund Account				
1,500	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$3,000		Replace	COMPUTER	2	Replace/upgrade windows server to the current version.
1,800	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$1,800		Replace	COMPUTER	6	Software for the requested laptop and five desktop computers.
5,650	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$5,650		Replace	EDUCATIONAL	6	Law library and reference material updates.
\$25,425	Total Acquisitions				

1582 - Support Services

Travel

FY2025-2026 Request	Description
12,893	Educational seminars and rate schools on advanced public utility accounting and regulatory procedures. Requested increase of \$3,000 for new auditor to attend rate school.
2,300	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance.
273	Inflation adjustment
\$15,466	Total Travel

Operating Services

FY2025-2026 Request	Description
3,200	Copier rental for Support Services Program.
707	Inflation adjustment
1,840	Louisiana State Bar Association dues for Administrative Hearings Division attorneys.
311	Miscellaneous items
12,413	Software maintenance/support for Valance Case Management. Maintenance for court reporting software in the Administrative Hearings Division. Annual increase \$1,206
15,570	Thompson-West subscription for Administrative Hearings Division attorneys. Annual 3% increase \$570.
\$34,041	Total Operating Services

Supplies

FY2025-2026 Request	Description
500	Auto fuel and supplies such as bulbs, fuses, etc.
2,400	Computer supplies such as CDs, surge protectors, flash drives, toner.
150	First aid kits and other medical supplies.
2,300	General office supplies.

Supplies *(continued)*

FY2025-2026 Request	Description
131	Inflation adjustment
550	Water, coffee for hearings, meetings.
\$6,031	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
9,250	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$9,250		Valance Case Management: \$8,000 Enhancements to the PSC Case Management application. The application includes full agency automation and case management functionality. This includes electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, PSC meetings, digital signatures, and fees. The system has been designed to facilitate all aspects of electronic filing from the initial application through the complete life of the filing.
		\$1,250 for shredding services.
\$9,250	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
2,550	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$2,550		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
2,800	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$2,800		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
106,419	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$106,419		FACILITY PLANNING AND CONTROL	Rent in state-owned Galvez building.
12,694	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$12,694		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$124,463	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
6,100	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$6,100		Replace	EDUCATIONAL	6	Law library and reference material updates.
\$6,100	Total Acquisitions				

1583 - Motor Carrier Registration

Travel

FY2025-2026 Request	Description
1,075	Field travel for monthly Business and Executive Sessions held in locations statewide. Travel for staff to perform investigations of complaints against regulated motor carriers (carriers of household goods, waste, passengers, and by the providers of non-consensual towing and recovery).
105	Inflation adjustment
3,600	Staff to attend the National Conference of State Transportation Specialist (NCSTS) annual conference.
\$4,780	Total Travel

Operating Services

FY2025-2026 Request	Description
980	Auto maintenance for motor pool vehicle.
1,300	Copier rental for Motor Carrier Program.
415	Inflation adjustment
435	Louisiana State Bar Association dues for Motor Carrier attorney.
400	Mail and delivery services.
11,485	Software maintenance/support for Valance Case Management.
3,900	Thompson-West subscription for Motor Carrier attorney.
\$18,915	Total Operating Services

Supplies

FY2025-2026 Request	Description
850	Auto fuel and supplies such as bulbs, fuses, etc.
1,190	Computer supplies such as CDs, surge protectors, flash drives, toner.
1,500	General office supplies.
80	Inflation adjustment
\$3,620	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
25,000	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$25,000		Valance Case Management: Enhancements to the PSC Case Management application. The application includes full agency automation and case management functionality. This includes electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, PSC meetings, digital signatures, and fees. The system has been designed to facilitate all aspects of electronic filing from the initial application through the complete life of the filing.
\$25,000	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,400	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$1,400		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
3,000	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$3,000		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
1,700	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$1,700		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services
44,565	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$44,565		FACILITY PLANNING AND CONTROL	Rent in state-owned Galvez building.
7,110	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$7,110		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$57,775	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,200	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$1,200		Replace	COMPUTER	1	Replace/upgrade one desktop computer and monitor over five years old.
800	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$800		Replace	COMPUTER	2	Replace/upgrade two document scanners.
300	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$300		Replace	COMPUTER	1	Software for the requested desktop computer.
1,200	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$1,200		Replace	EDUCATIONAL	1	Law library and reference material updates.
\$3,500	Total Acquisitions				

1584 - District Offices

Travel

FY2025-2026 Request	Description
69,400	Elected Officials and staff. Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation. Meetings with Congressional Delegation on Louisiana matters requires travel to Washington, D.C. Requested increase of \$25,000 - see Continuation Budget Adjustment Narrative.
5,600	Field travel for monthly Business and Executive Sessions held in locations statewide and other required meetings. Travel for staff to perform investigations of complaints against regulated utilities.
1,119	Inflation adjustment
\$76,119	Total Travel

Operating Services

FY2025-2026 Request	Description
10,315	Auto maintenance for motor pool vehicles and vehicle tracking. Maintenance of equipment.
277,089	Building rental for five District Offices. Annual rent increase based on lease agreements - District Three (Lease 04-11019) \$527 and District Five (Lease 04-11200) \$2,737 The District Five Monroe office will be relocated due to rodent infestation and mold. Current lease 04-5004. An increase of \$3,000 for market-level rent. Total increase of \$6,264.
425	Cell phone services.
8,400	Copier and sign rental for District Offices.
7,630	Inflation adjustment
7,135	Janitorial services for District Offices.
650	Mail and delivery services.
3,254	Miscellaneous items such as cable services, labor law compliance posters, etc.
1,600	Newspapers and other periodicals.
15,250	Software maintenance/support for Valance Case Management.
22,780	Utilities for District Offices - Electricity, garbage collection, gas, internet, and water.
\$354,528	Total Operating Services

Supplies

FY2025-2026 Request	Description
7,425	Auto fuel and supplies such as bulbs, fuses, etc.
1,600	Computer supplies such as, CDs, surge protectors, flash drives, toner.
2,149	General office supplies.
279	Inflation adjustment
1,300	Water, coffee for hearings and meetings.
\$12,753	Total Supplies

Other Charges

FY2025-2026 Request	Means of Financing	Description
20,000	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$20,000		Broadcast: \$18,200 Audio and video streaming of the Commission's Business and Executive Sessions for the general public unable to attend meetings which are held throughout the state. Broadcasts are sent via satellite to all 23 television stations in the state.
		\$1,800 Information Technology system maintenance and support.
\$20,000	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
4,425	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$4,425		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
1,550	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$1,550		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
28,373	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$28,373		FACILITY PLANNING AND CONTROL	Rent for office space in Galvez state-owned building and Benson Towers.
34,470	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$34,470		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$68,818	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
50,730	Utility and Carrier Inspection/Supervision Ded Fund Account				
\$50,730		Replace	AUTOMOTIVE	2	Replacement of two 2008 vehicles. See narrative for detailed information.
4,700	Utility and Carrier Inspection/Supervision Ded Fund Account				
\$4,700		Replace	COMPUTER	3	Replace/upgrade two laptops and one desktop computer and monitor over five years old. Two docking stations for laptop computers.
900	Utility and Carrier Inspection/Supervision Ded Fund Account				
\$900		Replace	COMPUTER	3	Software for the two laptops and one desktop computer.
9,000	Utility and Carrier Inspection/Supervision Ded Fund Account				
\$9,000		Replace	OFFICE FURN	4	Replace District Office furniture over fifteen years old and in poor condition. Two desks and two desk chairs.

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,528	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$1,528		Replace	OTHER EQUIPMENT	3	Two file cabinets for records storage - \$1,000. One shredder - \$528.
\$66,858	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	10,473,235	(99,362)	13,558	425,101	—	159,024	10,971,556
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,473,235	\$(99,362)	\$13,558	\$425,101	—	\$159,024	\$10,971,556

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Motor Carrier Regulation Dedicated Fund Account	227,490	—	—	7,558	—	—	235,048
Telephonic Solicitation Relief Dedicated Fund Account	199,746	(1,310)	396	18,985	—	2,075	219,892
Utility and Carrier Inspection/ Supervision Ded Fund Account	10,045,999	(98,052)	13,162	398,558	—	156,949	10,516,616
Total:	\$10,473,235	\$(99,362)	\$13,558	\$425,101	—	\$159,024	\$10,971,556

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	5,774,146	—	—	222,099	—	—	5,996,245
Other Compensation	38,000	—	—	—	—	—	38,000
Related Benefits	3,119,397	—	—	203,002	—	—	3,322,399
TOTAL PERSONAL SERVICES	\$8,931,543	—	—	\$425,101	—	—	\$9,356,644
Travel	90,868	—	2,033	—	—	33,000	125,901
Operating Services	481,098	—	10,776	—	—	47,341	539,215
Supplies	28,539	—	637	—	—	—	29,176
TOTAL OPERATING EXPENSES	\$600,505	—	\$13,446	—	—	\$80,341	\$694,292
PROFESSIONAL SERVICES	\$5,000	—	\$112	—	—	—	\$5,112
Other Charges	80,300	—	—	—	—	(5,200)	75,100
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	756,525	—	—	—	—	(18,000)	738,525
TOTAL OTHER CHARGES	\$836,825	—	—	—	—	\$(23,200)	\$813,625
Acquisitions	99,362	(99,362)	—	—	—	101,883	101,883
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,362	\$(99,362)	—	—	—	\$101,883	\$101,883
TOTAL EXPENDITURES	\$10,473,235	\$(99,362)	\$13,558	\$425,101	—	\$159,024	\$10,971,556
Classified	77	—	—	—	—	—	77
Unclassified	18	—	—	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	—	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37214 — NR - Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(99,362)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(99,362)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(99,362)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(99,362)
TOTAL EXPENDITURES	\$(99,362)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 37216 — Inflation Factor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,558
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,558

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,033
Operating Services	10,776
Supplies	637
TOTAL OPERATING EXPENSES	\$13,446
PROFESSIONAL SERVICES	\$112
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,558

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 39274 — 158 - Career Progression Group ("CPG") Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	34,680
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,680

Expenditures

	Amount
Salaries	25,471
Other Compensation	—
Related Benefits	9,209
TOTAL PERSONAL SERVICES	\$34,680
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,680

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 39275 — 158 - Classified Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	165,648
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$165,648

Expenditures

	Amount
Salaries	124,401
Other Compensation	—
Related Benefits	41,247
TOTAL PERSONAL SERVICES	\$165,648
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$165,648

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39276 — 158 - Unclassified Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	35,178
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$35,178

Expenditures

	Amount
Salaries	25,838
Other Compensation	—
Related Benefits	9,340
TOTAL PERSONAL SERVICES	\$35,178
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$35,178

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39277 — 158 - Base Salary and Related Benefits Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	189,595
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$189,595

Expenditures

	Amount
Salaries	46,389
Other Compensation	—
Related Benefits	143,206
TOTAL PERSONAL SERVICES	\$189,595
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$189,595

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39278 — 158 - Travel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	33,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	33,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$33,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39279 — 158 - Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	47,341
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,341

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	47,341
Supplies	—
TOTAL OPERATING EXPENSES	\$47,341
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,341

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39280 — 158 - Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,200)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,200)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(5,200)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(5,200)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,200)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39333 — 158 - Interagency Transfers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(18,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(18,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(18,000)
TOTAL OTHER CHARGES	\$(18,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(18,000)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 39334 — 158 - Acquisitions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	101,883
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$101,883

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	101,883
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$101,883
TOTAL EXPENDITURES	\$101,883

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,093,054	(40,131)	2,819	152,894	—	51,526	4,260,162
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,093,054	\$(40,131)	\$2,819	\$152,894	—	\$51,526	\$4,260,162

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Telephonic Solicitation Relief Dedicated Fund Account	199,746	(1,310)	396	18,985	—	2,075	219,892
Utility and Carrier Inspection/ Supervision Ded Fund Account	3,893,308	(38,821)	2,423	133,909	—	49,451	4,040,270
Total:	\$4,093,054	\$(40,131)	\$2,819	\$152,894	—	\$51,526	\$4,260,162

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	2,238,429	—	—	81,832	—	—	2,320,261
Other Compensation	13,218	—	—	—	—	—	13,218
Related Benefits	1,148,726	—	—	71,062	—	—	1,219,788
TOTAL PERSONAL SERVICES	\$3,400,373	—	—	\$152,894	—	—	\$3,553,267
Travel	24,000	—	536	—	—	5,000	29,536
Operating Services	90,406	—	2,024	—	—	39,301	131,731
Supplies	6,625	—	147	—	—	—	6,772
TOTAL OPERATING EXPENSES	\$121,031	—	\$2,707	—	—	\$44,301	\$168,039
PROFESSIONAL SERVICES	\$5,000	—	\$112	—	—	—	\$5,112
Other Charges	26,050	—	—	—	—	(5,200)	20,850
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	500,469	—	—	—	—	(13,000)	487,469
TOTAL OTHER CHARGES	\$526,519	—	—	—	—	\$(18,200)	\$508,319
Acquisitions	40,131	(40,131)	—	—	—	25,425	25,425
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,131	\$(40,131)	—	—	—	\$25,425	\$25,425
TOTAL EXPENDITURES	\$4,093,054	\$(40,131)	\$2,819	\$152,894	—	\$51,526	\$4,260,162
Classified	28	—	—	—	—	—	28
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	31	—	—	—	—	—	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1582 - Support Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,399,366	(7,500)	1,111	108,778	—	8,876	2,510,631
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,399,366	\$(7,500)	\$1,111	\$108,778	—	\$8,876	\$2,510,631

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Utility and Carrier Inspection/ Supervision Ded Fund Account	2,399,366	(7,500)	1,111	108,778	—	8,876	2,510,631
Total:	\$2,399,366	\$(7,500)	\$1,111	\$108,778	—	\$8,876	\$2,510,631

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,445,133	—	—	37,031	—	—	1,482,164
Other Compensation	—	—	—	—	—	—	—
Related Benefits	761,369	—	—	71,747	—	—	833,116
TOTAL PERSONAL SERVICES	\$2,206,502	—	—	\$108,778	—	—	\$2,315,280
Travel	12,193	—	273	—	—	3,000	15,466
Operating Services	31,558	—	707	—	—	1,776	34,041
Supplies	5,900	—	131	—	—	—	6,031
TOTAL OPERATING EXPENSES	\$49,651	—	\$1,111	—	—	\$4,776	\$55,538
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,250	—	—	—	—	—	9,250
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	—	(2,000)	124,463
TOTAL OTHER CHARGES	\$135,713	—	—	—	—	\$(2,000)	\$133,713
Acquisitions	7,500	(7,500)	—	—	—	6,100	6,100
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,500	\$(7,500)	—	—	—	\$6,100	\$6,100
TOTAL EXPENDITURES	\$2,399,366	\$(7,500)	\$1,111	\$108,778	—	\$8,876	\$2,510,631
Classified	21	—	—	—	—	—	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	590,429	(1,050)	600	63,086	—	500	653,565
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$590,429	\$(1,050)	\$600	\$63,086	—	\$500	\$653,565

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Motor Carrier Regulation Dedicated Fund Account	227,490	—	—	7,558	—	—	235,048
Utility and Carrier Inspection/ Supervision Ded Fund Account	362,939	(1,050)	600	55,528	—	500	418,517
Total:	\$590,429	\$(1,050)	\$600	\$63,086	—	\$500	\$653,565

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	296,238	—	—	29,485	—	—	325,723
Other Compensation	10,100	—	—	—	—	—	10,100
Related Benefits	170,551	—	—	33,601	—	—	204,152
TOTAL PERSONAL SERVICES	\$476,889	—	—	\$63,086	—	—	\$539,975
Travel	4,675	—	105	—	—	—	4,780
Operating Services	18,500	—	415	—	—	—	18,915
Supplies	3,540	—	80	—	—	—	3,620
TOTAL OPERATING EXPENSES	\$26,715	—	\$600	—	—	—	\$27,315
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,000	—	—	—	—	—	25,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	—	(3,000)	57,775
TOTAL OTHER CHARGES	\$85,775	—	—	—	—	\$(3,000)	\$82,775
Acquisitions	1,050	(1,050)	—	—	—	3,500	3,500
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,050	\$(1,050)	—	—	—	\$3,500	\$3,500
TOTAL EXPENDITURES	\$590,429	\$(1,050)	\$600	\$63,086	—	\$500	\$653,565
Classified	6	—	—	—	—	—	6
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1584 - District Offices

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,390,386	(50,681)	9,028	100,343	—	98,122	3,547,198
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,390,386	\$(50,681)	\$9,028	\$100,343	—	\$98,122	\$3,547,198

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Utility and Carrier Inspection/ Supervision Ded Fund Account	3,390,386	(50,681)	9,028	100,343	—	98,122	3,547,198
Total:	\$3,390,386	\$(50,681)	\$9,028	\$100,343	—	\$98,122	\$3,547,198

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	1,794,346	—	—	73,751	—	—	1,868,097
Other Compensation	14,682	—	—	—	—	—	14,682
Related Benefits	1,038,751	—	—	26,592	—	—	1,065,343
TOTAL PERSONAL SERVICES	\$2,847,779	—	—	\$100,343	—	—	\$2,948,122
Travel	50,000	—	1,119	—	—	25,000	76,119
Operating Services	340,634	—	7,630	—	—	6,264	354,528
Supplies	12,474	—	279	—	—	—	12,753
TOTAL OPERATING EXPENSES	\$403,108	—	\$9,028	—	—	\$31,264	\$443,400
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	20,000	—	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	68,818	—	—	—	—	—	68,818
TOTAL OTHER CHARGES	\$88,818	—	—	—	—	—	\$88,818
Acquisitions	50,681	(50,681)	—	—	—	66,858	66,858
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,681	\$(50,681)	—	—	—	\$66,858	\$66,858
TOTAL EXPENDITURES	\$3,390,386	\$(50,681)	\$9,028	\$100,343	—	\$98,122	\$3,547,198
Classified	22	—	—	—	—	—	22
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37214 — NR - Acquisitions and Major Repairs

1581 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(40,131)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,131)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(40,131)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(40,131)
TOTAL EXPENDITURES	\$(40,131)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	(1,310)
Utility and Carrier Inspection/Supervision Ded Fund Account	(38,821)
Total:	\$(40,131)

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Telephonic Solicitation Relief Dedicated Fund Account	(1,310)
Utility and Carrier Inspection/Supervision Ded Fund Account	(38,821)
Total:	\$(40,131)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(4,910)
5710233	ACQ-LIBRARY	(5,650)
5710250	ACQ-AUTOMOBILES	(25,101)
5710253	ACQ-COMP SOFTWARE	(4,470)
Total:		\$(40,131)

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,500)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,500)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(7,500)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(7,500)
TOTAL EXPENDITURES	\$(7,500)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(7,500)
Total:	\$(7,500)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(7,500)
Total:	\$(7,500)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(1,600)
5710233	ACQ-LIBRARY	(5,600)
5710253	ACQ-COMP SOFTWARE	(300)
Total:		\$(7,500)

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,050)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,050)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,050)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,050)
TOTAL EXPENDITURES	\$(1,050)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(1,050)
Total:	\$(1,050)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(1,050)
Total:	\$(1,050)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(1,050)
Total:		\$(1,050)

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(50,681)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,681)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(50,681)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(50,681)
TOTAL EXPENDITURES	\$(50,681)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(50,681)
Total:	\$(50,681)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(50,681)
Total:	\$(50,681)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(8,950)
5710224	ACQ-OFFICE FURN&EQP	(14,000)
5710250	ACQ-AUTOMOBILES	(25,631)
5710253	ACQ-COMP SOFTWARE	(2,100)
Total:		\$(50,681)

Form 37216 — Inflation Factor

1581 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,819
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,819

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	536
Operating Services	2,024
Supplies	147
TOTAL OPERATING EXPENSES	\$2,707
PROFESSIONAL SERVICES	\$112
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,819

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	396
Utility and Carrier Inspection/Supervision Ded Fund Account	2,423
Total:	\$2,819

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Telephonic Solicitation Relief Dedicated Fund Account	396
Utility and Carrier Inspection/Supervision Ded Fund Account	2,423
Total:	\$2,819

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	18
5210015	IN-STATE TRAVEL-CONF	31
5210020	IN-STATE TRAV-FIELD	71
5210030	IN-STATE TRV-IT/TRN	25
5210050	OUT-OF-STATE TRV-ADM	103
5210055	OUT-OF-STTRV-CONF	235
5210070	OUT-OF-STTRV-IT/TRN	40
5210110	CONFERENCE REG FEES	13
Total:		\$536

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	686
5310011	SERV-SUBSCRIPTIONS	448
5310040	SERV-BANK (NON-DEBT)	20
5310400	SERV-MISC	49
5330017	MAINT-DATA SOFTWARE	618
5330018	MAINT-AUTO REPAIRS	21
5330027	MAINT-VEHICLE TRACK	21
5340020	RENT-EQUIPMENT	134
5350004	UTIL-TELEPHONE SERV	24
5350006	UTIL-MAIL/DEL/POST	3
Total:		\$2,024

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	50
5410006	SUP-COMPUTER	65
5410008	SUP-MEDICAL	7
5410013	SUP-FOOD & BEVERAGE	9
5410022	SUP-FUELS/LUBRICANTS	16
Total:		\$147

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	112
Total:		\$112

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,111
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,111

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	273
Operating Services	707
Supplies	131
TOTAL OPERATING EXPENSES	\$1,111
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,111

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	1,111
Total:	\$1,111

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	1,111
Total:	\$1,111

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	35
5210020	IN-STATE TRAV-FIELD	52
5210055	OUT-OF-STTRV-CONF	186
Total:		\$273

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	41
5310011	SERV-SUBSCRIPTIONS	336
5310400	SERV-MISC	7
5330017	MAINT-DATA SOFTWARE	251
5340020	RENT-EQUIPMENT	72
Total:		\$707

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	52
5410006	SUP-COMPUTER	53
5410008	SUP-MEDICAL	3
5410013	SUP-FOOD & BEVERAGE	12
5410022	SUP-FUELS/LUBRICANTS	11
Total:		\$131

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	600
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	105
Operating Services	415
Supplies	80
TOTAL OPERATING EXPENSES	\$600
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$600

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	600
Total:	\$600

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	600
Total:	\$600

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	24
5210055	OUT-OF-STTRV-CONF	81
Total:		\$105

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	10
5310011	SERV-SUBSCRIPTIONS	90
5330017	MAINT-DATA SOFTWARE	259
5330018	MAINT-AUTO REPAIRS	22
5340020	RENT-EQUIPMENT	25
5350006	UTIL-MAIL/DEL/POST	9
Total:		\$415

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	34
5410006	SUP-COMPUTER	27
5410022	SUP-FUELS/LUBRICANTS	19
Total:		\$80

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,028
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,028

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,119
Operating Services	7,630
Supplies	279
TOTAL OPERATING EXPENSES	\$9,028
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,028

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	9,028
Total:	\$9,028

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	9,028
Total:	\$9,028

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	24
5210020	IN-STATE TRAV-FIELD	124
5210025	IN-STATE TRV-BD MEM	128
5210055	OUT-OF-STTRV-CONF	384
5210065	OUT-OF-STTRV-BD MEM	459
Total:		\$1,119

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	36
5310400	SERV-MISC	72
5330004	MAINT-GARBAGE DISP	16
5330012	MAINT-JANITORIAL	160
5330016	MAINT-DATA PROC EQP	30
5330017	MAINT-DATA SOFTWARE	340
5330018	MAINT-AUTO REPAIRS	145
5330027	MAINT-VEHICLE TRACK	56
5340015	RENT-OPER COST-BLDG	6,066
5340020	RENT-EQUIPMENT	189
5340070	RENT-OTHER	20
5350001	UTIL-INTERNET PROVID	214
5350004	UTIL-TELEPHONE SERV	10
5350006	UTIL-MAIL/DEL/POST	14
5350009	UTIL-GAS	18

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	168
5350011	UTIL-WATER	76
Total:		\$7,630

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	48
5410006	SUP-COMPUTER	36
5410013	SUP-FOOD & BEVERAGE	29
5410015	SUP-AUTO	11
5410036	SUP-FUELTRAC	155
Total:		\$279

Form 39274 — 158 - Career Progression Group ("CPG") Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,524
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,524

EXPENDITURES

	Amount
Salaries	16,543
Other Compensation	—
Related Benefits	5,981
TOTAL PERSONAL SERVICES	\$22,524
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,524

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	22,524
Total:	\$22,524

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	631
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$631

EXPENDITURES

	Amount
Salaries	463
Other Compensation	—
Related Benefits	168
TOTAL PERSONAL SERVICES	\$631
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$631

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Motor Carrier Regulation Dedicated Fund Account	631
Total:	\$631

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,525
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,525

EXPENDITURES

	Amount
Salaries	8,465
Other Compensation	—
Related Benefits	3,060
TOTAL PERSONAL SERVICES	\$11,525
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,525

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	11,525
Total:	\$11,525

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment reflects CPGs for classified positions mandated by Civil Service Rule 6.32. The PEP worksheets detail the computations used in determining the cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	if the CPG adjustments are not funded the agency will not be in compliance with Civil Service Rule 6.32.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39275 — 158 - Classified Market Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	68,892
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$68,892

EXPENDITURES

	Amount
Salaries	52,582
Other Compensation	—
Related Benefits	16,310
TOTAL PERSONAL SERVICES	\$68,892
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,892

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	4,488
Utility and Carrier Inspection/Supervision Ded Fund Account	64,404
Total:	\$68,892

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	52,497
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,497

EXPENDITURES

	Amount
Salaries	39,312
Other Compensation	—
Related Benefits	13,185
TOTAL PERSONAL SERVICES	\$52,497
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,497

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	52,497
Total:	\$52,497

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,791
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,791

EXPENDITURES

	Amount
Salaries	7,191
Other Compensation	—
Related Benefits	2,600
TOTAL PERSONAL SERVICES	\$9,791
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,791

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Motor Carrier Regulation Dedicated Fund Account	7,870
Utility and Carrier Inspection/Supervision Ded Fund Account	1,921
Total:	\$9,791

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	34,468
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$34,468

EXPENDITURES

	Amount
Salaries	25,316
Other Compensation	—
Related Benefits	9,152
TOTAL PERSONAL SERVICES	\$34,468
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$34,468

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	34,468
Total:	\$34,468

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's market adjustments and related benefits for classified positions mandated by Civil Service Rule 6.32. The PEP worksheets detail computations used in determining the cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the market adjustments are not funded the agency will not be in compliance with Civil Service Rule 6.32.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39276 — 158 - Unclassified Market Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,860
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,860

EXPENDITURES

	Amount
Salaries	10,180
Other Compensation	—
Related Benefits	3,680
TOTAL PERSONAL SERVICES	\$13,860
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,860

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	13,860
Total:	\$13,860

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,318
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,318

EXPENDITURES

	Amount
Salaries	15,658
Other Compensation	—
Related Benefits	5,660
TOTAL PERSONAL SERVICES	\$21,318
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,318

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	21,318
Total:	\$21,318

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment reflects a market adjustment of 3% and related benefits for unclassified positions.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Insufficient funding for unclassified positions.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39277 — 158 - Base Salary and Related Benefits Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	47,618
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$47,618

EXPENDITURES

	Amount
Salaries	2,527
Other Compensation	—
Related Benefits	45,091
TOTAL PERSONAL SERVICES	\$47,618
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$47,618

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	14,497
Utility and Carrier Inspection/Supervision Ded Fund Account	33,121
Total:	\$47,618

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	56,281
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,281

EXPENDITURES

	Amount
Salaries	(2,281)
Other Compensation	—
Related Benefits	58,562
TOTAL PERSONAL SERVICES	\$56,281
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,281

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	56,281
Total:	\$56,281

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	52,664
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,664

EXPENDITURES

	Amount
Salaries	21,831
Other Compensation	—
Related Benefits	30,833
TOTAL PERSONAL SERVICES	\$52,664
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$52,664

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Motor Carrier Regulation Dedicated Fund Account	(943)
Utility and Carrier Inspection/Supervision Ded Fund Account	53,607
Total:	\$52,664

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	33,032
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$33,032

EXPENDITURES

	Amount
Salaries	24,312
Other Compensation	—
Related Benefits	8,720
TOTAL PERSONAL SERVICES	\$33,032
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$33,032

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	33,032
Total:	\$33,032

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for base salaries and related benefits. The PEP worksheets detail the computations used to determine the cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the salary and related benefits base adjustments are not funded the agency will not have sufficient budget authority to fully fund salary and related benefits anticipated for FY26.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39278 — 158 - Travel

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$5,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	5,000
Total:	\$5,000

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	3,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$3,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	3,000
Total:	\$3,000

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	25,000
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	25,000
Total:	\$25,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	<p>The requested \$33,000 increase is for out-of-state travel for Attorneys, Auditors, and Elected Officials. Utility and telecommunications regulation is highly specialized. Understanding and application of pertinent law and policy is critical to effectively represent the Commission. Federal agencies such as the Federal Energy Regulatory Commission ('FERC'), Environmental Protection Agency ('EPA'), and the Federal Communications Commission ('FCC') have shared jurisdiction over Public Service Commission ('Commission') related entities. As such, staff must stay informed and engaged in matters initiated by the PSC or matters pending at these agencies that impact Louisiana entities and ratepayers. The PSC is involved in a number of proceedings that require attendance at FERC, EPA, and/or FCC, as well as attendance at depositions in the Washington, DC area. Several regulated utilities joined the Midcontinent Independent System Operator ('MISO'), a regional transmission organization serving the mid-US from Manitoba, Canada to the Gulf of Mexico. The utilities membership interjects an additional layer of regulation for the Commission. Commission staff must participate in the MISO stakeholder processes. Events and trainings are rotated in various MISO office locations such as Minnesota, Indiana, and Arkansas. MISO is subject to FERC jurisdiction; therefore, any disputes regarding MISO tariffs and processes must be addressed at FERC resulting in a greater level of Commission activity at FERC and the D.C. Circuit. The National Association of Regulatory Utility Commissioners (NARUC), puts on Winter Policy Summit, a Summer Policy Summit, and an Annual Meeting each year. Additionally, the Southeastern Association of Regulatory Utility Commissioners (SEARUC) hosts an annual education conference. These meetings are heavily attended by utility regulators and their staff, as well as the stakeholder community, and provide for extremely relevant training, essential educational activities, and crucial industry updates across a broad range of utility topics. Commissioners are frequently asked to participate on committees or to speak at the events. Both NARUC and SEARUC rotate the location of its annual meetings throughout the country.</p>
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If the increases are not funded resources will have to be redirected from other budget categories resulting in potential shortfalls.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39279 — 158 - Operating Services

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	39,301
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,301

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	39,301
Supplies	—
TOTAL OPERATING EXPENSES	\$39,301
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,301

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	39,301
Total:	\$39,301

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,776
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,776

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,776
Supplies	—
TOTAL OPERATING EXPENSES	\$1,776
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,776

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	1,776
Total:	\$1,776

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,264
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,264

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	6,264
Supplies	—
TOTAL OPERATING EXPENSES	\$6,264
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,264

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	6,264
Total:	\$6,264

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The requested increase is for annual increases in regulatory membership dues, software maintenance, Westlaw online, and District Office annual rent increases. Additional increases are for server hardware extended maintenance, and Monroe District Office relocation. Regulatory membership dues: \$525 Hardware extended maintenance: The replacement cost of servers will exceed \$100,000. Extended maintenance can be purchased for \$37,000. Software maintenance: \$2,412 Westlaw online: \$1,140 District Offices rent \$6,264: Annual rent increases for District 3 Lease 04-11019 and District 5 Lease 04-11200 - \$3,264. New office location for the Monroe office, current lease 04-5004, due to rodent infestation and mold. Current lease payments are \$1,250 with projected lease payments to be \$1,500 based on current market levels resulting in an increase of \$3,000.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If the increases are not funded resources will have to be redirected from other budget categories resulting in potential shortfalls. As a regulatory agency, we must maintain membership in The National Association of Regulatory Utility Commissioners ('NARUC'). Maintenance can extend the life of internal systems resulting in cost savings. Annual rent increases are required based on annual lease payments.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39280 — 158 - Other Charges

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(5,200)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(5,200)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(5,200)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(5,200)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(5,200)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(5,200)
Total:	\$(5,200)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a decrease of \$5,200 in Information Technology maintenance and support.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39333 — 158 - Interagency Transfers

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(13,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(13,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(13,000)
TOTAL OTHER CHARGES	\$(13,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(13,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(13,000)
Total:	\$(13,000)

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(2,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(2,000)
TOTAL OTHER CHARGES	\$(2,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(2,000)
Total:	\$(2,000)

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(3,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,000)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(3,000)
TOTAL OTHER CHARGES	\$(3,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,000)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(3,000)
Total:	\$(3,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request decreases Office of Technology Services telephone, LaGov HRM and SRM, and Legislative Auditor fees. Due to the efficiencies identified, we can reduce the cost of telephone services.
Cite performance indicators for the adjustment.	This request does not impact performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 39334 — 158 - Acquisitions

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	25,425
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,425

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	25,425
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,425
TOTAL EXPENDITURES	\$25,425

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	2,075
Utility and Carrier Inspection/Supervision Ded Fund Account	23,350
Total:	\$25,425

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,100
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,100

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	6,100
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,100
TOTAL EXPENDITURES	\$6,100

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	6,100
Total:	\$6,100

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,500
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,500

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	3,500
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,500
TOTAL EXPENDITURES	\$3,500

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	3,500
Total:	\$3,500

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	66,858
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$66,858

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	66,858
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,858
TOTAL EXPENDITURES	\$66,858

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	66,858
Total:	\$66,858

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Computers and software, antivirus software, scanners, and servers are needed to maintain the operating efficiency and effectiveness of the agency information network infrastructure. The agency conforms to the Office of Technology standards and replaces computers every five years. Applications and platforms required to run increasingly demanding software are factors in server replacement. Law library updates and reference materials. Replacement vehicles: District Offices - Two sixteen-year-old vehicles that are in constant need of repairs. One 2008 Dodge Charger with 98,600 miles and one 2008 Dodge Magnum with 77,855 miles. In the last year, \$6,063 has been spent on repairs. Repair costs will soon exceed the value of the vehicles. The reliability of taking the District Office vehicles out for meetings and performing regulatory field travel is a major concern for the safety of employees. Repair shops are having issues finding parts for both vehicles due to age. Both vehicles will be replaced with a Chevrolet Malibu. Replace office furniture over fifteen years old in poor condition. \$101,883 Antivirus software: \$4,125 Computers and related software: \$17,750 Law Library and reference materials: \$12,950 Office equipment: \$3,528 Office furniture: \$9,000 Scanners \$800 Servers: \$3,000 Vehicles: \$50,730
Cite performance indicators for the adjustment.	Help desk tickets will increase due to computer and/or software failure and viruses. The time it takes to process transactions will increase.
What would the impact be if this is not funded?	A less efficient level of service delivery. Law library updates are essential to fulfilling the Agency's constitutional mandate to regulate all common carriers and public utilities. Staff will not be able to work efficiently or effectively on outdated computers and software that has met or exceeded service life. Staff travels the state thus reliable transportation is necessary for the safety of employees.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	10,473,235	498,321	—	10,971,556
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,473,235	\$498,321	—	\$10,971,556
Salaries	5,774,146	222,099	—	5,996,245
Other Compensation	38,000	—	—	38,000
Related Benefits	3,119,397	203,002	—	3,322,399
TOTAL PERSONAL SERVICES	\$8,931,543	\$425,101	—	\$9,356,644
Travel	90,868	35,033	—	125,901
Operating Services	481,098	58,117	—	539,215
Supplies	28,539	637	—	29,176
TOTAL OPERATING EXPENSES	\$600,505	\$93,787	—	\$694,292
PROFESSIONAL SERVICES	\$5,000	\$112	—	\$5,112
Other Charges	80,300	(5,200)	—	75,100
Debt Service	—	—	—	—
Interagency Transfers	756,525	(18,000)	—	738,525
TOTAL OTHER CHARGES	\$836,825	\$(23,200)	—	\$813,625
Acquisitions	99,362	2,521	—	101,883
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,362	\$2,521	—	\$101,883
TOTAL EXPENDITURES	\$10,473,235	\$498,321	—	\$10,971,556
Classified	77	—	—	77
Unclassified	18	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	1581 Administrative	1582 Support Services	1583 Motor Carrier Registration	1584 District Offices
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,093,054	167,108	—	4,260,162
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,093,054	\$167,108	—	\$4,260,162
Salaries	2,238,429	81,832	—	2,320,261
Other Compensation	13,218	—	—	13,218
Related Benefits	1,148,726	71,062	—	1,219,788
TOTAL PERSONAL SERVICES	\$3,400,373	\$152,894	—	\$3,553,267
Travel	24,000	5,536	—	29,536
Operating Services	90,406	41,325	—	131,731
Supplies	6,625	147	—	6,772
TOTAL OPERATING EXPENSES	\$121,031	\$47,008	—	\$168,039
PROFESSIONAL SERVICES	\$5,000	\$112	—	\$5,112
Other Charges	26,050	(5,200)	—	20,850
Debt Service	—	—	—	—
Interagency Transfers	500,469	(13,000)	—	487,469
TOTAL OTHER CHARGES	\$526,519	\$(18,200)	—	\$508,319
Acquisitions	40,131	(14,706)	—	25,425
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,131	\$(14,706)	—	\$25,425
TOTAL EXPENDITURES	\$4,093,054	\$167,108	—	\$4,260,162
Classified	28	—	—	28
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	31	—	—	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1582 - Support Services

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,399,366	111,265	—	2,510,631
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,399,366	\$111,265	—	\$2,510,631
Salaries	1,445,133	37,031	—	1,482,164
Other Compensation	—	—	—	—
Related Benefits	761,369	71,747	—	833,116
TOTAL PERSONAL SERVICES	\$2,206,502	\$108,778	—	\$2,315,280
Travel	12,193	3,273	—	15,466
Operating Services	31,558	2,483	—	34,041
Supplies	5,900	131	—	6,031
TOTAL OPERATING EXPENSES	\$49,651	\$5,887	—	\$55,538
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	9,250	—	—	9,250
Debt Service	—	—	—	—
Interagency Transfers	126,463	(2,000)	—	124,463
TOTAL OTHER CHARGES	\$135,713	\$(2,000)	—	\$133,713
Acquisitions	7,500	(1,400)	—	6,100
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,500	\$(1,400)	—	\$6,100
TOTAL EXPENDITURES	\$2,399,366	\$111,265	—	\$2,510,631
Classified	21	—	—	21
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	590,429	63,136	—	653,565
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$590,429	\$63,136	—	\$653,565
Salaries	296,238	29,485	—	325,723
Other Compensation	10,100	—	—	10,100
Related Benefits	170,551	33,601	—	204,152
TOTAL PERSONAL SERVICES	\$476,889	\$63,086	—	\$539,975
Travel	4,675	105	—	4,780
Operating Services	18,500	415	—	18,915
Supplies	3,540	80	—	3,620
TOTAL OPERATING EXPENSES	\$26,715	\$600	—	\$27,315
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,000	—	—	25,000
Debt Service	—	—	—	—
Interagency Transfers	60,775	(3,000)	—	57,775
TOTAL OTHER CHARGES	\$85,775	\$(3,000)	—	\$82,775
Acquisitions	1,050	2,450	—	3,500
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,050	\$2,450	—	\$3,500
TOTAL EXPENDITURES	\$590,429	\$63,136	—	\$653,565
Classified	6	—	—	6
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1584 - District Offices

Means of Financing	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	3,390,386	156,812	—	3,547,198
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,390,386	\$156,812	—	\$3,547,198
Salaries	1,794,346	73,751	—	1,868,097
Other Compensation	14,682	—	—	14,682
Related Benefits	1,038,751	26,592	—	1,065,343
TOTAL PERSONAL SERVICES	\$2,847,779	\$100,343	—	\$2,948,122
Travel	50,000	26,119	—	76,119
Operating Services	340,634	13,894	—	354,528
Supplies	12,474	279	—	12,753
TOTAL OPERATING EXPENSES	\$403,108	\$40,292	—	\$443,400
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	20,000	—	—	20,000
Debt Service	—	—	—	—
Interagency Transfers	68,818	—	—	68,818
TOTAL OTHER CHARGES	\$88,818	—	—	\$88,818
Acquisitions	50,681	16,177	—	66,858
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,681	\$16,177	—	\$66,858
TOTAL EXPENDITURES	\$3,390,386	\$156,812	—	\$3,547,198
Classified	22	—	—	22
Unclassified	15	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,473,235	498,321	—	—	10,971,556
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,473,235	\$498,321	—	—	\$10,971,556
Salaries	5,774,146	222,099	—	—	5,996,245
Other Compensation	38,000	—	—	—	38,000
Related Benefits	3,119,397	203,002	—	—	3,322,399
TOTAL PERSONAL SERVICES	\$8,931,543	\$425,101	—	—	\$9,356,644
Travel	90,868	35,033	—	—	125,901
Operating Services	481,098	58,117	—	—	539,215
Supplies	28,539	637	—	—	29,176
TOTAL OPERATING EXPENSES	\$600,505	\$93,787	—	—	\$694,292
PROFESSIONAL SERVICES	\$5,000	\$112	—	—	\$5,112
Other Charges	80,300	(5,200)	—	—	75,100
Debt Service	—	—	—	—	—
Interagency Transfers	756,525	(18,000)	—	—	738,525
TOTAL OTHER CHARGES	\$836,825	\$(23,200)	—	—	\$813,625
Acquisitions	99,362	2,521	—	—	101,883
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,362	\$2,521	—	—	\$101,883
TOTAL EXPENDITURES	\$10,473,235	\$498,321	—	—	\$10,971,556
Classified	77	—	—	—	77
Unclassified	18	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Motor Carrier Regulation Dedicated Fund Account	227,490	7,558	—	—	235,048
Telephonic Solicitation Relief Dedicated Fund Account	199,746	20,146	—	—	219,892
Utility and Carrier Inspection/Supervision Ded Fund Account	10,045,999	470,617	—	—	10,516,616
Total:	\$10,473,235	\$498,321	—	—	\$10,971,556

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,093,054	167,108	—	—	4,260,162
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,093,054	\$167,108	—	—	\$4,260,162
Salaries	2,238,429	81,832	—	—	2,320,261
Other Compensation	13,218	—	—	—	13,218
Related Benefits	1,148,726	71,062	—	—	1,219,788
TOTAL PERSONAL SERVICES	\$3,400,373	\$152,894	—	—	\$3,553,267
Travel	24,000	5,536	—	—	29,536
Operating Services	90,406	41,325	—	—	131,731
Supplies	6,625	147	—	—	6,772
TOTAL OPERATING EXPENSES	\$121,031	\$47,008	—	—	\$168,039
PROFESSIONAL SERVICES	\$5,000	\$112	—	—	\$5,112
Other Charges	26,050	(5,200)	—	—	20,850
Debt Service	—	—	—	—	—
Interagency Transfers	500,469	(13,000)	—	—	487,469
TOTAL OTHER CHARGES	\$526,519	\$(18,200)	—	—	\$508,319
Acquisitions	40,131	(14,706)	—	—	25,425
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,131	\$(14,706)	—	—	\$25,425
TOTAL EXPENDITURES	\$4,093,054	\$167,108	—	—	\$4,260,162
Classified	28	—	—	—	28
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	31	—	—	—	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Telephonic Solicitation Relief Dedicated Fund Account	199,746	20,146	—	—	219,892
Utility and Carrier Inspection/Supervision Ded Fund Account	3,893,308	146,962	—	—	4,040,270
Total:	\$4,093,054	\$167,108	—	—	\$4,260,162

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

1582 - Support Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,399,366	111,265	—	—	2,510,631
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,399,366	\$111,265	—	—	\$2,510,631
Salaries	1,445,133	37,031	—	—	1,482,164
Other Compensation	—	—	—	—	—
Related Benefits	761,369	71,747	—	—	833,116
TOTAL PERSONAL SERVICES	\$2,206,502	\$108,778	—	—	\$2,315,280
Travel	12,193	3,273	—	—	15,466
Operating Services	31,558	2,483	—	—	34,041
Supplies	5,900	131	—	—	6,031
TOTAL OPERATING EXPENSES	\$49,651	\$5,887	—	—	\$55,538
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,250	—	—	—	9,250
Debt Service	—	—	—	—	—
Interagency Transfers	126,463	(2,000)	—	—	124,463
TOTAL OTHER CHARGES	\$135,713	\$(2,000)	—	—	\$133,713
Acquisitions	7,500	(1,400)	—	—	6,100
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$7,500	\$(1,400)	—	—	\$6,100
TOTAL EXPENDITURES	\$2,399,366	\$111,265	—	—	\$2,510,631
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Utility and Carrier Inspection/Supervision Ded Fund Account	2,399,366	111,265	—	—	2,510,631
Total:	\$2,399,366	\$111,265	—	—	\$2,510,631

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	590,429	63,136	—	—	653,565
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$590,429	\$63,136	—	—	\$653,565
Salaries	296,238	29,485	—	—	325,723
Other Compensation	10,100	—	—	—	10,100
Related Benefits	170,551	33,601	—	—	204,152
TOTAL PERSONAL SERVICES	\$476,889	\$63,086	—	—	\$539,975
Travel	4,675	105	—	—	4,780
Operating Services	18,500	415	—	—	18,915
Supplies	3,540	80	—	—	3,620
TOTAL OPERATING EXPENSES	\$26,715	\$600	—	—	\$27,315
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,000	—	—	—	25,000
Debt Service	—	—	—	—	—
Interagency Transfers	60,775	(3,000)	—	—	57,775
TOTAL OTHER CHARGES	\$85,775	\$(3,000)	—	—	\$82,775
Acquisitions	1,050	2,450	—	—	3,500
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,050	\$2,450	—	—	\$3,500
TOTAL EXPENDITURES	\$590,429	\$63,136	—	—	\$653,565
Classified	6	—	—	—	6
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Motor Carrier Regulation Dedicated Fund Account	227,490	7,558	—	—	235,048
Utility and Carrier Inspection/Supervision Ded Fund Account	362,939	55,578	—	—	418,517
Total:	\$590,429	\$63,136	—	—	\$653,565

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—

1584 - District Offices

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,390,386	156,812	—	—	3,547,198
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,390,386	\$156,812	—	—	\$3,547,198
Salaries	1,794,346	73,751	—	—	1,868,097
Other Compensation	14,682	—	—	—	14,682
Related Benefits	1,038,751	26,592	—	—	1,065,343
TOTAL PERSONAL SERVICES	\$2,847,779	\$100,343	—	—	\$2,948,122
Travel	50,000	26,119	—	—	76,119
Operating Services	340,634	13,894	—	—	354,528
Supplies	12,474	279	—	—	12,753
TOTAL OPERATING EXPENSES	\$403,108	\$40,292	—	—	\$443,400
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	20,000	—	—	—	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	68,818	—	—	—	68,818
TOTAL OTHER CHARGES	\$88,818	—	—	—	\$88,818
Acquisitions	50,681	16,177	—	—	66,858
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,681	\$16,177	—	—	\$66,858
TOTAL EXPENDITURES	\$3,390,386	\$156,812	—	—	\$3,547,198
Classified	22	—	—	—	22
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Utility and Carrier Inspection/Supervision Ded Fund Account	3,390,386	156,812	—	—	3,547,198
Total:	\$3,390,386	\$156,812	—	—	\$3,547,198

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	9,006,803	10,473,235	498,321	—	—	10,971,556	498,321
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$9,006,803	\$10,473,235	\$498,321	—	—	\$10,971,556	\$498,321

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	4,857,692	5,774,146	222,099	—	—	5,996,245	222,099
Other Compensation	7,105	38,000	—	—	—	38,000	—
Related Benefits	2,756,977	3,119,397	203,002	—	—	3,322,399	203,002
TOTAL PERSONAL SERVICES	\$7,621,774	\$8,931,543	\$425,101	—	—	\$9,356,644	\$425,101
Travel	82,288	90,868	35,033	—	—	125,901	35,033
Operating Services	423,979	481,098	58,117	—	—	539,215	58,117
Supplies	27,540	28,539	637	—	—	29,176	637
TOTAL OPERATING EXPENSES	\$533,808	\$600,505	\$93,787	—	—	\$694,292	\$93,787
PROFESSIONAL SERVICES	\$749	\$5,000	\$112	—	—	\$5,112	\$112
Other Charges	48,308	80,300	(5,200)	—	—	75,100	(5,200)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	716,604	756,525	(18,000)	—	—	738,525	(18,000)
TOTAL OTHER CHARGES	\$764,912	\$836,825	\$(23,200)	—	—	\$813,625	\$(23,200)
Acquisitions	85,560	99,362	2,521	—	—	101,883	2,521
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$85,560	\$99,362	\$2,521	—	—	\$101,883	\$2,521
TOTAL EXPENDITURES	\$9,006,803	\$10,473,235	\$498,321	—	—	\$10,971,556	\$498,321
Classified	77	77	—	—	—	77	—
Unclassified	18	18	—	—	—	18	—
TOTAL AUTHORIZED T.O. POSITIONS	95	95	—	—	—	95	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,645,921	4,093,054	167,108	—	—	4,260,162	167,108
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,645,921	\$4,093,054	\$167,108	—	—	\$4,260,162	\$167,108

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,935,075	2,238,429	81,832	—	—	2,320,261	81,832
Other Compensation	1,300	13,218	—	—	—	13,218	—
Related Benefits	1,095,165	1,148,726	71,062	—	—	1,219,788	71,062
TOTAL PERSONAL SERVICES	\$3,031,540	\$3,400,373	\$152,894	—	—	\$3,553,267	\$152,894
Travel	20,654	24,000	5,536	—	—	29,536	5,536
Operating Services	77,724	90,406	41,325	—	—	131,731	41,325
Supplies	5,794	6,625	147	—	—	6,772	147
TOTAL OPERATING EXPENSES	\$104,173	\$121,031	\$47,008	—	—	\$168,039	\$47,008
PROFESSIONAL SERVICES	\$749	\$5,000	\$112	—	—	\$5,112	\$112
Other Charges	10,036	26,050	(5,200)	—	—	20,850	(5,200)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	459,735	500,469	(13,000)	—	—	487,469	(13,000)
TOTAL OTHER CHARGES	\$469,772	\$526,519	\$(18,200)	—	—	\$508,319	\$(18,200)
Acquisitions	39,689	40,131	(14,706)	—	—	25,425	(14,706)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,689	\$40,131	\$(14,706)	—	—	\$25,425	\$(14,706)
TOTAL EXPENDITURES	\$3,645,921	\$4,093,054	\$167,108	—	—	\$4,260,162	\$167,108
Classified	28	28	—	—	—	28	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	31	31	—	—	—	31	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1582 - Support Services

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	1,970,553	2,399,366	111,265	—	—	2,510,631	111,265
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,970,553	\$2,399,366	\$111,265	—	—	\$2,510,631	\$111,265

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,147,843	1,445,133	37,031	—	—	1,482,164	37,031
Other Compensation	—	—	—	—	—	—	—
Related Benefits	624,173	761,369	71,747	—	—	833,116	71,747
TOTAL PERSONAL SERVICES	\$1,772,016	\$2,206,502	\$108,778	—	—	\$2,315,280	\$108,778
Travel	8,319	12,193	3,273	—	—	15,466	3,273
Operating Services	28,571	31,558	2,483	—	—	34,041	2,483
Supplies	5,885	5,900	131	—	—	6,031	131
TOTAL OPERATING EXPENSES	\$42,775	\$49,651	\$5,887	—	—	\$55,538	\$5,887
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	8,387	9,250	—	—	—	9,250	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	119,257	126,463	(2,000)	—	—	124,463	(2,000)
TOTAL OTHER CHARGES	\$127,644	\$135,713	\$(2,000)	—	—	\$133,713	\$(2,000)
Acquisitions	28,118	7,500	(1,400)	—	—	6,100	(1,400)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$28,118	\$7,500	\$(1,400)	—	—	\$6,100	\$(1,400)
TOTAL EXPENDITURES	\$1,970,553	\$2,399,366	\$111,265	—	—	\$2,510,631	\$111,265
Classified	21	21	—	—	—	21	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	—	—	—	21	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	441,805	590,429	63,136	—	—	653,565	63,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$441,805	\$590,429	\$63,136	—	—	\$653,565	\$63,136

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	215,200	296,238	29,485	—	—	325,723	29,485
Other Compensation	5,805	10,100	—	—	—	10,100	—
Related Benefits	132,269	170,551	33,601	—	—	204,152	33,601
TOTAL PERSONAL SERVICES	\$353,273	\$476,889	\$63,086	—	—	\$539,975	\$63,086
Travel	3,531	4,675	105	—	—	4,780	105
Operating Services	17,277	18,500	415	—	—	18,915	415
Supplies	3,435	3,540	80	—	—	3,620	80
TOTAL OPERATING EXPENSES	\$24,243	\$26,715	\$600	—	—	\$27,315	\$600
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,483	25,000	—	—	—	25,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	55,388	60,775	(3,000)	—	—	57,775	(3,000)
TOTAL OTHER CHARGES	\$62,871	\$85,775	\$(3,000)	—	—	\$82,775	\$(3,000)
Acquisitions	1,418	1,050	2,450	—	—	3,500	2,450
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,418	\$1,050	\$2,450	—	—	\$3,500	\$2,450
TOTAL EXPENDITURES	\$441,805	\$590,429	\$63,136	—	—	\$653,565	\$63,136
Classified	6	6	—	—	—	6	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	—	—	—	6	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1584 - District Offices

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,948,524	3,390,386	156,812	—	—	3,547,198	156,812
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,948,524	\$3,390,386	\$156,812	—	—	\$3,547,198	\$156,812

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	1,559,575	1,794,346	73,751	—	—	1,868,097	73,751
Other Compensation	—	14,682	—	—	—	14,682	—
Related Benefits	905,370	1,038,751	26,592	—	—	1,065,343	26,592
TOTAL PERSONAL SERVICES	\$2,464,945	\$2,847,779	\$100,343	—	—	\$2,948,122	\$100,343
Travel	49,785	50,000	26,119	—	—	76,119	26,119
Operating Services	300,407	340,634	13,894	—	—	354,528	13,894
Supplies	12,426	12,474	279	—	—	12,753	279
TOTAL OPERATING EXPENSES	\$362,618	\$403,108	\$40,292	—	—	\$443,400	\$40,292
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	22,402	20,000	—	—	—	20,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	82,224	68,818	—	—	—	68,818	—
TOTAL OTHER CHARGES	\$104,626	\$88,818	—	—	—	\$88,818	—
Acquisitions	16,335	50,681	16,177	—	—	66,858	16,177
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,335	\$50,681	\$16,177	—	—	\$66,858	\$16,177
TOTAL EXPENDITURES	\$2,948,524	\$3,390,386	\$156,812	—	—	\$3,547,198	\$156,812
Classified	22	22	—	—	—	22	—
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/30/24

Form ID:

Form Description:

Service:

Question and Narrative Response

1583 - Motor Carrier Registration

39569 - 158 - Sunset Review

Question and Narrative Response

Activity: Provide the name and brief description.

Motor Carrier Registration Program

Legal Citation & Year-Example: R.S. 99:1234(1999)

Act 753 of the 2008 Regular Session enacted R.S. 45:561 and 562.

If funded before, when & why was funding removed?

N/A

Funding requested in prior years? Yes/No, Explain

No. Act 753 did not specifically grant authority to impose fees on the regulated railroads.

Estimated Cost by Means of Financing	First Year Cost	Second Year Cost
STATE GENERAL FUND (Direct)	\$0	\$0
STATE GENERAL FUND BY:		
INTERAGENCY TRANSFERS	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0
FEDERAL FUNDS	\$0	\$0
TOTAL MEANS OF FINANCING	\$0	\$0

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2023 - 2024	OPERATING BUDGET 2024 - 2025
04-158 PUBLIC SERVICE COMMISSION		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$806,761	\$993,468
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$806,761	\$993,468

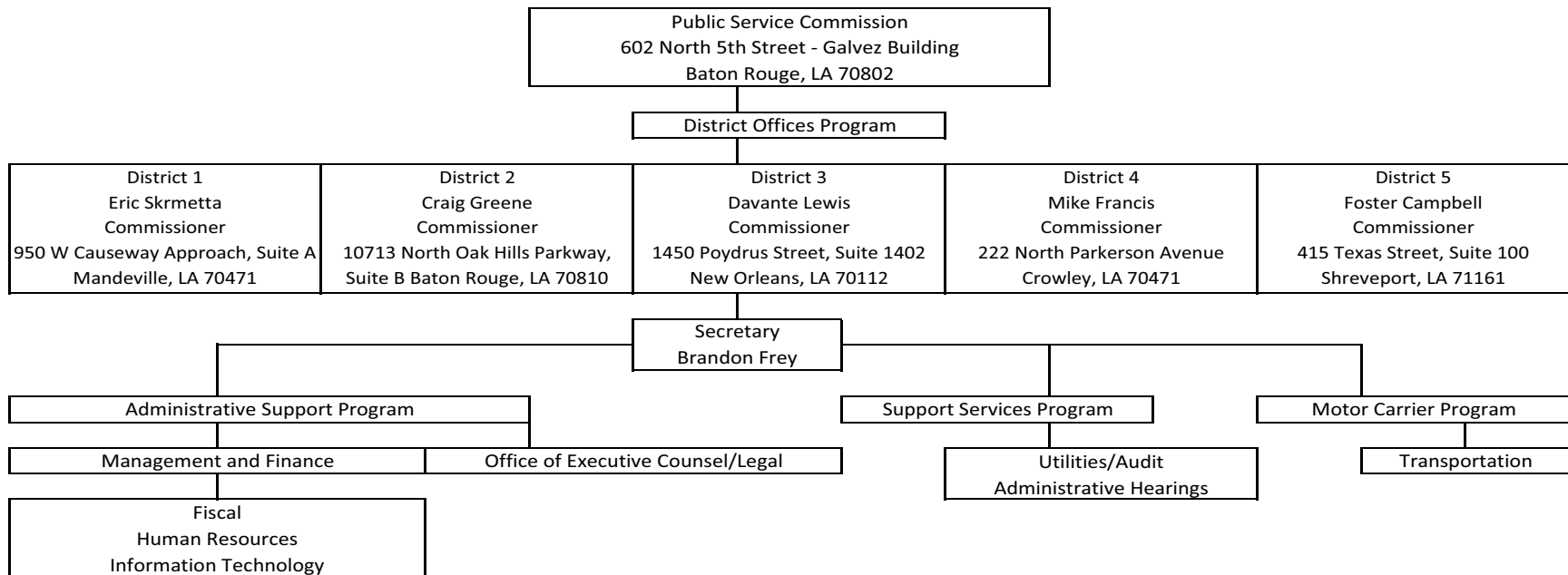
EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$427,340	\$524,109
Other Compensation	\$0	\$0
Related Benefits	\$216,663	\$264,735
TOTAL PERSONAL SERVICES	\$644,003	\$788,844
OPERATING EXPENSES		
Software Licensing	\$0	\$0
Software Maintenance	\$51,691	\$65,611
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$702	\$1,350
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$962	\$2,900
Supplies	\$9,937	\$8,115
Other (Specify) Email and Internet	\$20,028	\$24,018
TOTAL OPERATING EXPENSES	\$83,320	\$101,994
TOTAL PROFESSIONAL SERVICES	\$48,308	\$80,300
ACQUISITIONS AND MAJOR REPAIRS		
Hardware and Software Acquisitions	\$31,130	\$22,330
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$31,130	\$22,330
TOTAL EXPENDITURES AND REQUESTS	\$806,761	\$993,468

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	2.00			2.00		
Application Development	2.00			2.00		
Management/Administration	2.00			2.00		
Vacant	2.00			2.00		
TOTAL FTEs by Worker Type	8.00	0.00	0.00	8.00	0.00	0.00
TOTAL FTEs by Year	8.00			8.00		

Department/Agency Name			04-158 PUBLIC SERVICE COMMISSION					
Approved IT-10s With Funding In Existing Operating Budget			Planned Funding					Total
IT-10 No.	Project/Initiative Title	Percent Complete	Current FY 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	
10-142	PSC Valance (formerly STAR PSC)	100	\$ 48,235	\$ 50,647	\$ 53,179	\$ 55,838	\$ 58,630	\$ 266,529
	Cost listed is for annual maintenance.							\$ -
	Potential 5% increase annually.							\$ -
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Total			\$ 48,235	\$ 50,647	\$ 53,179	\$ 55,838	\$ 58,630	\$ 266,529

GENERAL ADDENDA

**Louisiana Public Service Commission
Organizational Chart**





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