

Agency Budget Request

FISCAL YEAR 2021–2022



Public Service Commission

158 — Public Service Commission



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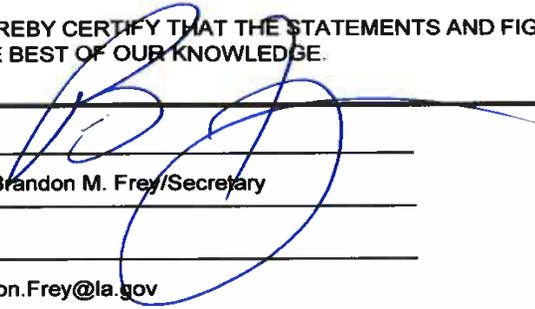
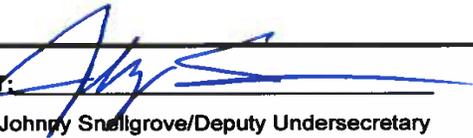
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BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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.la.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: <u></u> PRINTED NAME/TITLE: <u>Brandon M. Frey/Secretary</u> DATE: <u>October 26, 2020</u> EMAIL ADDRESS: <u>Brandon.Frey@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Johnny Snellgrove/Deputy Undersecretary</u> DATE: <u>October 26, 2020</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@l.gov</u></p>

Operational Plan

DEPARTMENT ID: 04 DEPARTMENT OF PUBLIC SERVICE

AGENCY ID: 04E-158 PUBLIC SERVICE COMMISSION

**OPERATIONAL PLAN
Fiscal Year 2021 - 2022**

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

PUBLIC SERVICE COMMISSION - 04 158

AGENCY MISSION:

The Public Service Commission's 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, reasonable prices services for consumers and 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 GOAL(S):

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.

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:

- Current Initiatives:
- Availability of flexible work schedules and work hours for employees.
 - 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

Program A - 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 GOAL(S):

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 cases 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 A EXECUTIVE:

Directs all operations of the Commission except those performed in District Offices which are under the supervision of the five elected Commissioners. The Commission currently regulates 1,500+ 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 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 division's expertise and leadership provides advice and counsel as well as any other necessary and/or requested support to the Commissioners.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

Program A - Administrative

PROGRAM A OFFICE OF EXECUTIVE COUNSEL:

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. In this role, 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 proceedings and rulemaking proceedings. 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 Commission operations. Staff is responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, including the drafting of Commission orders which formalize a Commission decision. The division investigates and issues discovery regarding complaints and applications, prosecutes regulated entities for violating orders, rules and regulations, develops regulatory plans, and assists in the determination of earnings for regulated entities. Staff initiates and issues recommendations and proposals in "rulemaking dockets" which ultimately result in regulations applicable to regulated entities. 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.

PROGRAM A MANAGEMENT AND FINANCE:

The 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, in 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.

PROGRAM A DO NOT CALL:

Act 40 of the 2001 Regular Session placed into law (R.S. 45:844, 11-15), 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 Do Not Call Program has been providing this protection for our residents. There is no cost to any Louisiana taxpayer or the 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 fees to register and obtain the information they need to prevent making calls in violation of the Program. A telemarketer that operates in violation can be made to pay significant penalties, which provides a real deterrent to unauthorized infringement of our consumer's privacy. Enforcement investigations of complaints are conducted using all available resources. Staff are trained, knowledgeable, and able to respond to questions regarding not only Do Not Call issues but the frequently related subjects of fraud and identity theft, debt collection and market research. In time of emergency the Do Not Call General Order authorized the capability to suspend all telephonic solicitations. This action can be crucial when phone lines are compromised and resources must be reserved for vital emergency response communications.

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program A: Administrative
 PROGRAM ACTIVITY: Activity 1: Executive

1. (KEY) Through the Executive activity, to provide the leadership and oversight necessary to efficiently and effectively achieve the objectives established for all department programs.

State Outcome Goals: Diversified Economic Growth, Safe and Thriving Children and Families, Natural Resources, Transportation, Hurricane Protection and Emergency Preparedness, Transparent, Accountable and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

Explanatory Note: 1 This indicator will only show a value if agency is activated/mandated by GOHSEP

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
10209	K	Percentage of program objectives achieved	91.0%	91.7%	91.0%	91.0%	91%	
23469	K	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required.	100.0%	100.0%	100.0%	100.0%	100%	
23470	S	Number of days activated/mandated	0	5	0	0	0	
23471	S	Number of days reports submitted timely	0	5	0	0	0	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program A: Administrative
 PROGRAM ACTIVITY: Activity 2: Management and Finance

2. (KEY) 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.

State Outcome Goals: Transparent, Accountable and Effective Government, Advances Commission wide goals

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

Explanatory Note: 1 This indicator will reflect actual year-end savings.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
23473	K	Percentage of annual premium credit from ORM	4.8%	4.7%	4.8%	4.8%	4.7%	
24316	S	Savings resulting from annual premium credit ¹	\$ 2,177.00	\$ 2,241.00	\$ 2,177.00	\$ 2,177.00	\$ 2,109.00	
23474	S	Number of repeat reportable audit findings	0	0	0	0	0	
23475	S	Number of repeat reportable Civil Service audit findings	0	0	0	0	0	
23476	K	Percentage of requests for software development scheduled within 5 business days	100.0%	100.0%	100.0%	100.0%	100%	
23477	K	Percentage of helpdesk requests completed within 2 business days	100.0%	95.8%	100.0%	100.0%	100%	
23478	S	Number of software development requests	10	10	8	8	8	
23479	S	Number of helpdesk requests received	700	697	600	600	600	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program A: Administrative
 PROGRAM ACTIVITY: Activity 3: Office of General Counsel

3. (KEY) Through the Office of Executive Counsel activity, to provide the skilled legal representation to the Commission in a technical legal field, necessary 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.

State Outcome Goals: Diversified Economic Growth, Hurricane Protection and Emergency Preparedness, Safe and Thriving Children and Families, Natural Resources, Transparent, Accountable and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
6325	K	Percentage of Division orders issued within 30 days.	80.0%	91.8%	80.0%	80.0%	80.0%	
10217	K	Percentage of rate cases completed in one year.	85.0%	79.2%	85.0%	85.0%	85.0%	
675	S	Average length of time to complete rate cases (months).	10.0	9.7	10.0	10.0	10.0	
673	K	Average number of days to issue orders.	28.0	25.5	28.0	28.0	28.0	
6323	S	Number of orders issued.	70	87	75	75	75	
6328	S	Number of rate cases heard.	26	24	22	22	22	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program A: Administrative
 PROGRAM ACTIVITY: Activity 4: Do Not Call

4. Through the Do Not Call activity, by June 30, 2022 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.

State Outcome Goals: Safe and Thriving Children and Families, Transparent , Accountable and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Do Not Call Program began January 1, 2002. The program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
20675	K	Percentage of complaints resolved within 100 business days.	98.5%	100.0%	97.5%	97.5%	95.0%	
20672	S	Number of complaints received	68	18	40	40	20	
20673	S	Number of complaints resolved	67	18	39	39	19	
20674	S	Average number of days to process complaints.	12.0	14.6	6.0	6.0	10.0	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program A: Administrative
 PROGRAM ACTIVITY: Activity 4: Do Not Call

Explanatory Note: The Do Not Call Program began January 1, 2002. The program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.

GENERAL PERFORMANCE INFORMATION: DO NOT CALL PROGRAM						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
14503	Number of registered residential telephone subscribers.	3,100,346	3,154,224	3,228,617	3,300,629	3,333,419
13691	Number of registered solicitors (telemarketers)	1,716	1,878	1,615	1,672	1,471
13692	Amount of solicitor registration collections.	\$254,400	\$242,700	\$236,400	\$231,700	\$217,000
15797	Amount of collections from solicitor violations.	\$3,000	\$1,500	\$1,500	\$0	\$0

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

Program B - 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 and 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, professional and orderly manner; and to make rulings and recommendations to the Commissioners which are just and which generate the highest degree of public confidence in the Commission's integrity and fairness.

PROGRAM GOAL(S):

Ensure that jurisdictional companies' rates are fair and reasonable to the consumer and provide 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 B ACTIVITY 1 UTILITIES:

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. It 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 would 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, etc. 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 reviews and analyses of rate increase proposals and Rate Stabilization Plan ("RSP") annual filings, the Audit Division determines the accuracy of the regulated companies' 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 are able 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

Program B - Support Services

PROGRAM B ACTIVITY 2 ADMINISTRATIVE HEARINGS:

The Administrative Hearings Division conducts fair and impartial public evidentiary hearings on complex issues within the Commission's jurisdiction (rates and services of public utilities and motor carriers), creates a public record and transcript of the proceedings, and prepares proposed findings of fact and conclusions of law for consideration by the Commissioners in making final decisions. The utility cases handled by the Division are quite possibly the most complex and financially significant of any cases currently handled by administrative law judges or referees in any Louisiana state agency. The Division handles cases that (1) have statewide application - affecting citizens, public utilities, trucking companies, industries, and commercial enterprises throughout the state; (2) have significant impact on economic development in the state and Corporate America's perception of the state; (3) are extremely technical, involving testimony presented predominately by expert witnesses; (4) are monetarily significant - resulting in multi-million and billion dollar judgments; 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 finding of fact and conclusions of law to the Commissioners concerning all final determinations in proceedings, 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 which are made available to the public and utilized in the Commission's decision-making.

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program B: Support Services
 PROGRAM ACTIVITY: Activity 1: Utilities

1. (KEY) Through the Utilities activity, generate \$105 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal year 2021 - 2022.

State Outcome Goals: Diversified Economic Growth, Hurricane Protection and Emergency Preparedness, Transparent, Accountable and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

Explanatory Notes: 1 Direct savings result from reduction orders for existing rates recommended by the program and ordered by the Public Service Commission ("Commission") or any refunds to ratepayers. 2 Indirect Savings are monies ratepayers will not have to pay as a result of some action of the Commission. For example, requested rate increases denied by the Commission based upon recommendations by the program.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
695	K	Direct savings to rate payers (in millions) ¹	\$ 100.00	\$ 131.83	\$ 100.00	\$ 100.00	\$ 100.00	
694	K	Indirect savings to rate payers (in millions) ²	\$ 5.00	\$ 2.31	\$ 5.00	\$ 5.00	\$ 5.00	
10225	S	Number of utility rate filings	20	21	15	15	25	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program B: Support Services
 PROGRAM ACTIVITY: Activity 2: Administrative Hearings

2. (KEY) 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.

State Outcome Goals: Transparent, Accountable and Effective Government, Diversified Economic Growth, Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
11668	K	Percentage of recommendations issued within 120 days	98.0%	100.0%	98.0%	98.0%	98.0%	
11671	S	Average length of time to issue proposed recommendation	45.0	2.7	20.0	20.0	20.0	
11677	S	Number of cases heard	175	79	150	150	150	
20689	S	Number of recommendations issued.	175	124	175	175	175	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program B: Support Services
 PROGRAM ACTIVITY: Activity 2: Administrative Hearings

3. (KEY) 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 adoption.

State Outcome Goals: Transparent, Accountable and Effective Government, Diversified Economic Growth, Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
23480	K	Percentage of Division orders issued within 30 days.	95.0%	100.0%	95.0%	95.0%	95.0%	
23481	S	Average number of days to issue orders.	20.0	19	10.0	10.0	10.0	
23482	S	Number of orders issued.	175	140	175	175	175	

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

Program C - Motor Carrier

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 GOAL(S):

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 C ACTIVITY 1 MOTOR CARRIER:

The Motor Carrier activity fulfills its constitutional and statutory mandates by providing fair and impartial regulation of intrastate common and contract common carriers offering services for hire. The Program administers and enforces the rules and orders of the Commission and the laws of Louisiana to assure the public 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 925 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 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, and 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 Program 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.

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program C: Motor Carrier Registration
 PROGRAM ACTIVITY: Activity 1: Motor Carrier

1. (KEY) Through the Motor Carrier activity, provide timely service by processing 100% of all applications within 5 days of receipt of complete information.

State Outcome Goals: Diversified Economic Growth, Transportation, Safe and Thriving Children and Families, Natural Resources, Transparent, Accountable and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
11870	K	Percentage of all applications processed within 5 days	100%	100%	100%	100%	100%	
11871	S	Number of applications received	2,300	2,024	2,400	2,400	2,400	
20690	S	Number of applications processed within 5 days.	2,300	2,024	2,400	2,400	2,400	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program C: Motor Carrier Registration
 PROGRAM ACTIVITY: Activity 1: Motor Carrier

2. (KEY) Through the Motor Carrier activity, by June 30, 2022 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.

State Outcome Goals: Diversified Economic Growth, Transportation, Safe and Thriving Children and Families, Natural Resources, Transparent, Accountable and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
22575	K	Percentage of complaints and investigations resolved within 45 days.	90%	74.6%	90%	90%	90%	
22576	S	Number of complaints received.	100	63	75	75	75	
22577	S	Number of complaints resolved.	90	62	68	68	68	
22578	S	Average number of days to process complaints.	30.0	31.5	30.0	30.0	30.0	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program C: Motor Carrier Registration
 PROGRAM ACTIVITY: Activity 1: Motor Carrier

3. (KEY) Ensure that at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of adoption.

State Outcome Goals: Diversified Economic Growth, Transportation, Safe and Thriving Children and Families, Natural Resources, Transparent, Accountable and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

Explanatory Note: These are a new indicators for Fiscal Year 2017 - 2018

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
25983	K	Percentage of Division orders issued within 30 days.	95.0%	100.0%	95.0%	95.0%	95.0%	
25984	S	Average number of days to issue orders.	8.0	4.0	8.0	8.0	8.0	
25985	S	Number of orders issued.	100	78	100	100	100	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program C: Motor Carrier Registration
 PROGRAM ACTIVITY: Activity 1: Motor Carrier

4. (KEY) 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.

State Outcome Goals: 2 - Economic Development, 3 - Transportation, 6 - Social Services, 8 - Natural Resources, 9 - Transparent and Accountable Government
 Louisiana: Vision 2020 Link: Not applicable
 Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
26439	K	Percentage of pipeline rate requests completed in one year.	N/A	N/A	90.0%	90.0%	90.0%	
26440	S	Number of pipeline rate increases received.	N/A	N/A	50	50	50	
26441	S	Number of pipeline rate requests completed.	N/A	N/A	45	45	45	
26442	S	Average length of time to complete pipeline rate requests.	N/A	N/A	14.00	14.00	14.00	

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

Program D - 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 GOAL(S):

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 D ACTIVITY 1 ,2, 3, 4, 5 DISTRICT OFFICES:

Districts One, Two, Three, Four and Five

The Public Service Commission (PSC) regulates 1,500+ 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 on regulation as it applies to the services provided the consumer. 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 earns a fair rate of return and Louisiana consumers enjoy low rates and high quality service.

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program D: District Offices
 PROGRAM ACTIVITY: Activity 1, 2, 3, 4, 5: District Offices

I. 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.

State Outcome Goals: Diversified Economic Growth, Hurricane Protection and Emergency Preparedness, Safe and Thriving Children and Families, Natural Resources, Transportation, Transparent, Accountable and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
14639	K	Percent of complaints resolved within 45 business days	95%	98.2%	95%	95%	95%	
718	S	Total number of complaints received	7,200	5,683	6,667	6,667	6,950	
6350	S	Number of complaints in District 1	2,050	1,063	2,050	2,050	2,050	
6351	S	Number of complaints in District 2	975	1,128	1,050	1,050	1,050	
6352	S	Number of complaints in District 3	600	461	600	600	600	
6353	S	Number of complaints in District 4	1,050	975	1,050	1,050	1,050	
6354	S	Number of complaints in District 5	2,200	2,056	1,917	1,917	2,200	
10234	S	Average length of time to process complaints in District 1 (in days)	6.0	6.0	6.0	6.0	6.0	
10235	S	Average length of time to process complaints in District 2 (in days)	6.0	11.6	8.0	8.0	8.0	
10236	S	Average length of time to process complaints in District 3 (in days)	20.0	21.0	20.0	20.0	20.0	
10237	S	Average length of time to process complaints in District 4 (in days)	7.0	6.6	7.0	7.0	7.0	
10238	S	Average length of time to process complaints in District 5 (in days)	8.0	12.8	10.0	10.0	8.0	

FISCAL YEAR 2021-2022 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 04 - Department of Public Service
 AGENCY ID: 04E-158 Public Service Commission
 PROGRAM ID: Program D: District Offices
 PROGRAM ACTIVITY: Activity 1, 2, 3, 4, 5: District Offices

2. (KEY) 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.

State Outcome Goals: Diversified Economic Growth, Hurricane Protection and Emergency Preparedness, Safe and Thriving Children and Families, Natural Resources, Transportation, Transparent, Accountable and Effective

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	ACT 13 PERFORMANCE STANDARD FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	
10248	K	Number of successful legal challenges	2	1	2	2	0	
10250	S	Number of orders promulgated	325	305	325	325	275	

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:

CHECKLIST:

Organization Chart Attached:

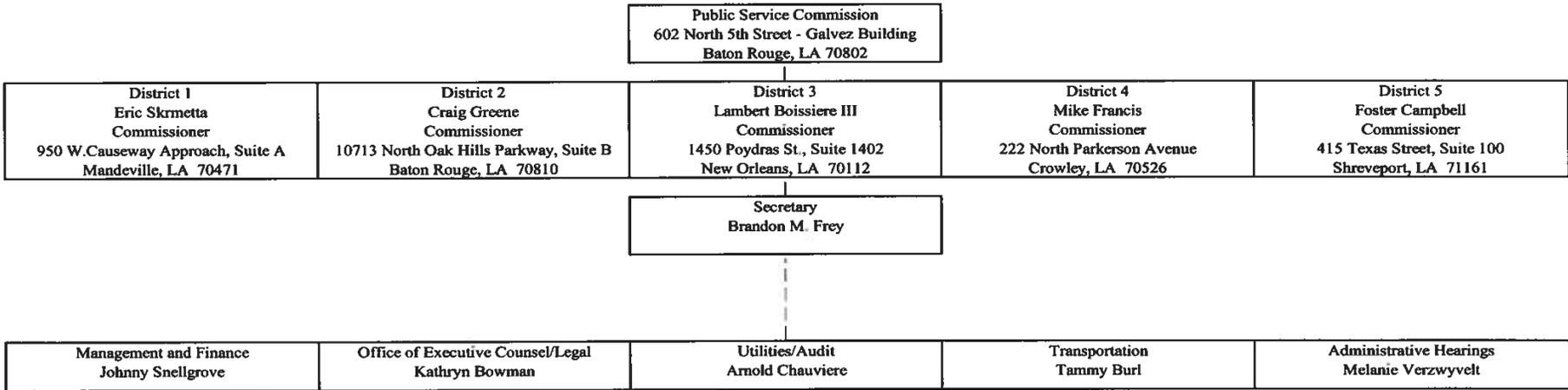
Program Structure Chart Attached:

CONTACT PERSON(S):

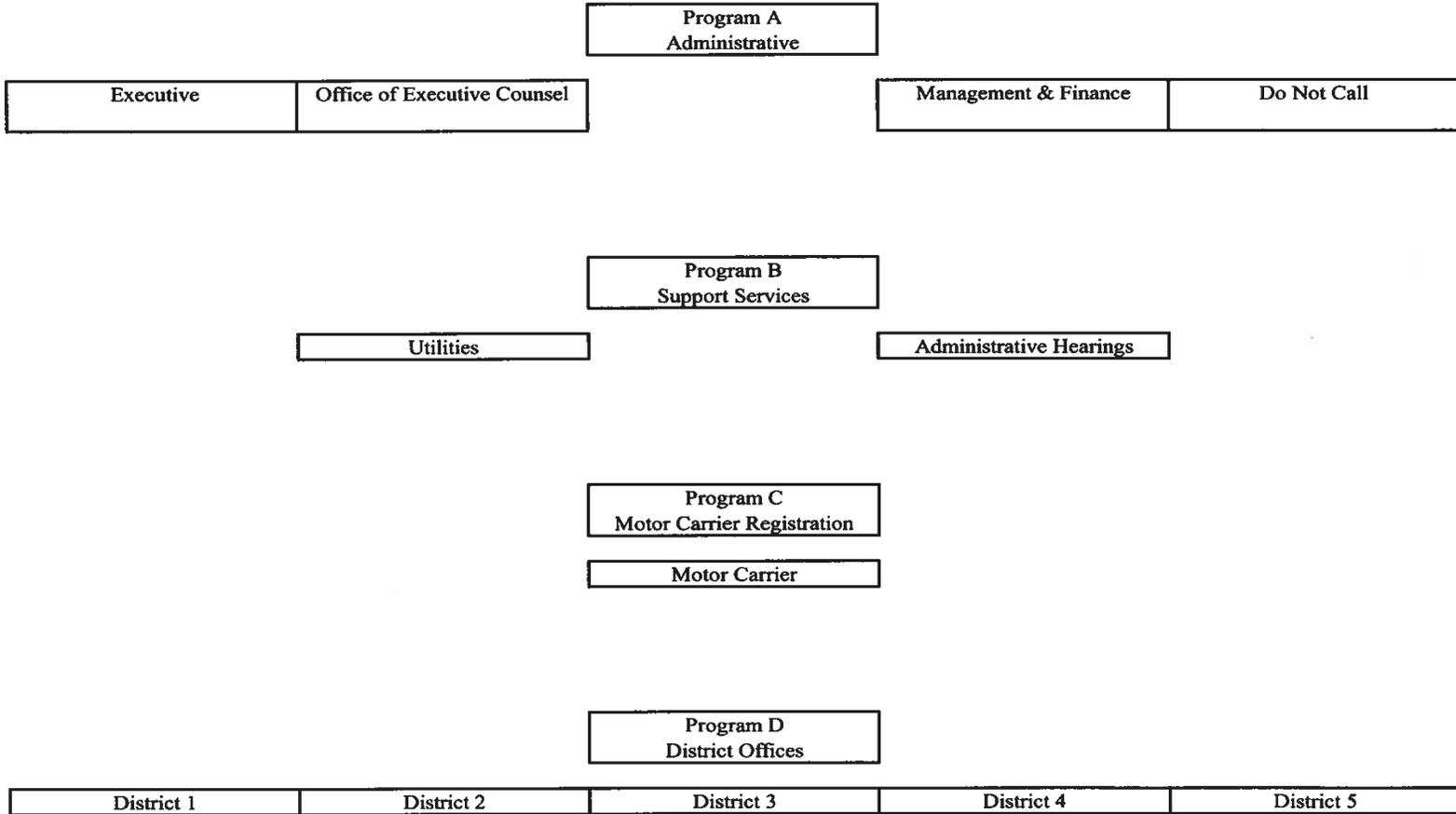
NAME: Johnny Snellgrove
TITLE: Deputy Undersecretary
TELEPHONE: 225-342-4410
FAX: 225-342-2831
E-MAIL: Johnny.Snellgrove@LA.GOV

NAME: Donna Seidel
TITLE: Budget Analyst
TELEPHONE: 225-342-2834
FAX: 225-342-2831
E-MAIL: Donna.Seidel@LA.GOV

Louisiana Public Service Commission Organizational Chart



**Public Service Commission
Program Structure**



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	8,720,583	10,242,843	10,297,546	54,703	0.53%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,720,583	\$10,242,843	\$10,297,546	\$54,703	0.53%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	209,799	220,662	219,143	(1,519)	(0.69)%
Utility and Carrier Inspection	8,295,061	9,783,078	9,849,783	66,705	0.68%
Telephonic Solicitation Relief Fund	215,722	239,103	228,620	(10,483)	(4.38)%
Total:	\$8,720,583	\$10,242,843	\$10,297,546	\$54,703	0.53%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,423,435	5,222,373	5,201,086	(21,287)	(0.41)%
Other Compensation	13,768	38,000	38,000	—	—
Related Benefits	2,608,024	3,169,615	3,244,835	75,220	2.37%
TOTAL PERSONAL SERVICES	\$7,045,227	\$8,429,988	\$8,483,921	\$53,933	0.64%
Travel	35,905	90,868	90,868	—	—
Operating Services	361,703	375,351	375,351	—	—
Supplies	18,596	28,539	28,539	—	—
TOTAL OPERATING EXPENSES	\$416,204	\$494,758	\$494,758	—	—
PROFESSIONAL SERVICES	—	\$5,000	\$5,000	—	—
Other Charges	70,290	121,350	121,350	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	1,072,512	1,119,887	1,119,887	—	—
TOTAL OTHER CHARGES	\$1,142,802	\$1,241,237	\$1,241,237	—	—
Acquisitions	116,350	71,860	72,630	770	1.07%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$116,350	\$71,860	\$72,630	\$770	1.07%
TOTAL EXPENDITURES	\$8,720,583	\$10,242,843	\$10,297,546	\$54,703	0.53%

Agency Positions

Classified	79	79	79	—	—
Unclassified	18	18	18	—	—
TOTAL AUTHORIZED T.O. POSITIONS	97	97	97	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	1	—	—
TOTAL POSITIONS	98	98	98	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	209,799	220,662	219,143	(1,519)
Utility and Carrier Inspection	8,295,061	9,783,078	9,849,783	66,705
Telephonic Solicitation Relief Fund	215,722	239,103	228,620	(10,483)
Total:	\$8,720,583	\$10,242,843	\$10,297,546	\$54,703

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(21,287)	(21,287)
5110010	SAL-CLASS-TO-REG	3,299,531	4,060,881	4,060,881	—
5110020	SAL-CLASS-TO-TERM	1,530	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,122,375	1,161,492	1,161,492	—
Total Salaries:		\$4,423,435	\$5,222,373	\$5,201,086	\$(21,287)

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	13,768	13,218	13,218	—
5120035	STUDENT LABOR	—	24,782	24,782	—
Total Other Compensation:		\$13,768	\$38,000	\$38,000	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	75,220	75,220
5130010	RET CONTR-STATE EMP	1,557,408	1,899,143	1,899,143	—
5130020	RET CONTR-TEACHERS	15,335	15,710	15,710	—
5130050	POSTRET BENEFITS	417,324	455,000	455,000	—
5130055	FICA TAX (OASDI)	14,883	17,536	17,536	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	57,676	69,981	69,981	—
5130065	UNEMPLOYMENT BENEFIT	2,801	—	—	—
5130070	GRP INS CONTRIBUTION	478,144	648,345	648,345	—
5130090	TAXABLE FRINGE BEN	64,453	63,900	63,900	—
Total Related Benefits:		\$2,608,024	\$3,169,615	\$3,244,835	\$75,220

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	386	400	400	—
5210015	IN-STATE TRAVEL-CONF	5,526	6,293	6,293	—
5210020	IN-STATE TRAV-FIELD	6,722	9,675	9,675	—
5210025	IN-STATE TRV-BD MEM	3,028	5,100	5,100	—
5210030	IN-STATE TRV-IT/TRN	606	700	700	—
5210050	OUT-OF-STATE TRV-ADM	—	6,000	6,000	—
5210055	OUT-OF-STTRV-CONF	10,269	36,900	36,900	—
5210065	OUT-OF-STTRV-BD MEM	9,368	23,300	23,300	—
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,500	—
Total Travel:		\$35,905	\$90,868	\$90,868	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,005	3,025	3,025	—
5310005	SERV-PRINTING	3,180	1,400	1,400	—
5310010	SERV-DUES & OTHER	20,731	20,940	20,940	—
5310011	SERV-SUBSCRIPTIONS	34,014	33,675	33,675	—
5310015	SERV-SECURITY	586	700	700	—
5310040	SERV-BANK (NON-DEBT)	454	500	500	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310400	SERV-MISC	2,714	5,548	5,548	—
5330004	MAINT-GARBAGE DISP	518	550	550	—
5330012	MAINT-JANITORIAL	4,329	7,500	7,500	—
5330016	MAINT-DATA PROC EQP	—	2,700	2,700	—
5330017	MAINT-DATA SOFTWARE	51,741	49,000	49,000	—
5330018	MAINT-AUTO REPAIRS	5,457	5,200	5,200	—
5330027	MAINT-VEHICLE TRACK	1,841	2,375	2,375	—
5340015	RENT-OPER COST-BLDG	186,634	192,800	192,800	—
5340020	RENT-EQUIPMENT	23,176	23,338	23,338	—
5340070	RENT-OTHER	3,932	4,100	4,100	—
5350001	UTIL-INTERNET PROVID	7,006	7,300	7,300	—
5350004	UTIL-TELEPHONE SERV	5,435	7,000	7,000	—
5350006	UTIL-MAIL/DEL/POST	1,645	2,150	2,150	—
5350008	UTIL-DEL UPS/FED EXP	216	—	—	—
5350009	UTIL-GAS	447	550	550	—
5350010	UTIL-ELECTRICITY	2,767	3,000	3,000	—
5350011	UTIL-WATER	1,873	2,000	2,000	—
Total Operating Services:		\$361,703	\$375,351	\$375,351	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,004	8,750	8,750	—
5410002	SUP-TELEPH & ACCESS	499	—	—	—
5410006	SUP-COMPUTER	4,990	8,550	8,550	—
5410007	SUP-CLOTHING/UNIFORM	49	—	—	—
5410008	SUP-MEDICAL	558	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	869	1,625	1,625	—
5410015	SUP-AUTO	714	—	—	—
5410018	SUP-FARM	35	—	—	—
5410022	SUP-FUELS/LUBRICANTS	6,412	9,614	9,614	—
5410031	SUP-REP/MNT SUP-AUTO	502	—	—	—
5410036	SUP-FUELTRAC	(36)	—	—	—
Total Supplies:		\$18,596	\$28,539	\$28,539	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,000	—
Total Professional Services:		—	\$5,000	\$5,000	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	70,290	121,350	121,350	—
Total Other Charges:		\$70,290	\$121,350	\$121,350	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950007	IAT-PRINTING	3,696	2,000	2,000	—
5950008	IAT-POSTAGE	8,103	9,600	9,600	—
5950014	IAT-TELEPHONE	95,418	113,039	113,039	—
5950024	IAT-SECURITY	11,076	11,500	11,500	—
5950026	IAT-RENTALS	794,036	798,562	798,562	—
5950033	IAT-INTER AGY TRANS	1,946	4,700	4,700	—
5950048	IAT-CPTP	3,384	2,655	2,655	—

Interagency Transfers (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950049	IAT-CIVIL SERVICE	19,643	19,690	19,690	—
5950050	IAT-ORM INSURANCE	45,074	45,045	45,045	—
5950051	IAT-OSUP	4,296	4,100	4,100	—
5950052	IAT-LEG. AUDITOR	11,974	26,715	26,715	—
5950057	IAT-CAP POL-BLD SEC	40,410	40,410	40,410	—
5950058	IAT-TECH SVCS	33,456	41,871	41,871	—
Total Interagency Transfers:		\$1,072,512	\$1,119,887	\$1,119,887	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	72,630	72,630
5710221	ACQ-COMP HARDWARE	20,149	38,210	—	(38,210)
5710223	ACQ-COMM EQUIP	400	—	—	—
5710224	ACQ-OFFICE FURN&EQP	4,312	5,530	—	(5,530)
5710233	ACQ-LIBRARY	7,734	10,100	—	(10,100)
5710253	ACQ-COMP SOFTWARE	22,365	18,020	—	(18,020)
5710921	COMPUTER/EQUIP-MA	61,390	—	—	—
Total Acquisitions:		\$116,350	\$71,860	\$72,630	\$770
Total Agency Expenditures:		\$8,720,583	\$10,242,843	\$10,297,546	\$54,703

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	3,606,033	4,149,198	4,218,363	69,165	1.67%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,606,033	\$4,149,198	\$4,218,363	\$69,165	1.67%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	3,390,337	3,910,095	3,989,743	79,648	2.04%
Telephonic Solicitation Relief Fund	215,696	239,103	228,620	(10,483)	(4.38)%
Total:	\$3,606,033	\$4,149,198	\$4,218,363	\$69,165	1.67%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,765,992	2,068,675	2,083,731	15,056	0.73%
Other Compensation	—	13,218	13,218	—	—
Related Benefits	1,026,356	1,212,187	1,266,086	53,899	4.45%
TOTAL PERSONAL SERVICES	\$2,792,348	\$3,294,080	\$3,363,035	\$68,955	2.09%
Travel	3,429	24,000	24,000	—	—
Operating Services	71,047	72,396	72,396	—	—
Supplies	3,920	6,625	6,625	—	—
TOTAL OPERATING EXPENSES	\$78,396	\$103,021	\$103,021	—	—
PROFESSIONAL SERVICES	—	\$5,000	\$5,000	—	—
Other Charges	44,384	63,700	63,700	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	630,733	663,267	663,267	—	—
TOTAL OTHER CHARGES	\$675,116	\$726,967	\$726,967	—	—
Acquisitions	60,174	20,130	20,340	210	1.04%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,174	\$20,130	\$20,340	\$210	1.04%
TOTAL EXPENDITURES	\$3,606,033	\$4,149,198	\$4,218,363	\$69,165	1.67%

Program Positions

Classified	30	30	30	—	—
Unclassified	3	3	3	—	—
TOTAL AUTHORIZED T.O. POSITIONS	33	33	33	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	33	33	33	—	—

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Utility and Carrier Inspection	3,390,337	3,910,095	3,989,743	79,648
Telephonic Solicitation Relief Fund	215,696	239,103	228,620	(10,483)
Total:	\$3,606,033	\$4,149,198	\$4,218,363	\$69,165

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	15,056	15,056
5110010	SAL-CLASS-TO-REG	1,429,897	1,719,783	1,719,783	—
5110020	SAL-CLASS-TO-TERM	1,044	—	—	—
5110025	SAL-UNCLASS-TO-REG	335,051	348,892	348,892	—
Total Salaries:		\$1,765,992	\$2,068,675	\$2,083,731	\$15,056

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	13,218	13,218	—
Total Other Compensation:		—	\$13,218	\$13,218	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	53,899	53,899
5130010	RET CONTR-STATE EMP	604,304	743,671	743,671	—
5130020	RET CONTR-TEACHERS	15,335	15,710	15,710	—
5130050	POSTRET BENEFITS	221,600	215,000	215,000	—
5130055	FICA TAX (OASDI)	1,516	2,570	2,570	—
5130060	MEDICARE TAX	23,074	26,858	26,858	—
5130065	UNEMPLOYMENT BENEFIT	2,801	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	147,872	199,078	199,078	—
5130090	TAXABLE FRINGE BEN	9,854	9,300	9,300	—
Total Related Benefits:		\$1,026,356	\$1,212,187	\$1,266,086	\$53,899

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	386	400	400	—
5210015	IN-STATE TRAVEL-CONF	1,141	1,200	1,200	—
5210020	IN-STATE TRAV-FIELD	1,296	1,700	1,700	—
5210030	IN-STATE TRV-IT/TRN	606	700	700	—
5210050	OUT-OF-STATE TRV-ADM	—	6,000	6,000	—
5210055	OUT-OF-STTRV-CONF	—	11,500	11,500	—
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,500	—
Total Travel:		\$3,429	\$24,000	\$24,000	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	80	—	—	—
5310010	SERV-DUES & OTHER	18,556	18,700	18,700	—
5310011	SERV-SUBSCRIPTIONS	16,350	17,550	17,550	—
5310040	SERV-BANK (NON-DEBT)	454	500	500	—
5310400	SERV-MISC	175	1,486	1,486	—
5330016	MAINT-DATA PROC EQP	—	1,100	1,100	—
5330017	MAINT-DATA SOFTWARE	24,242	20,600	20,600	—
5330018	MAINT-AUTO REPAIRS	779	800	800	—
5330027	MAINT-VEHICLE TRACK	614	725	725	—
5340020	RENT-EQUIPMENT	6,365	6,385	6,385	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340070	RENT-OTHER	1,240	1,250	1,250	—
5350004	UTIL-TELEPHONE SERV	2,001	3,000	3,000	—
5350006	UTIL-MAIL/DEL/POST	—	300	300	—
5350008	UTIL-DEL UPS/FED EXP	191	—	—	—
Total Operating Services:		\$71,047	\$72,396	\$72,396	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	787	2,250	2,250	—
5410002	SUP-TELEPH & ACCESS	181	—	—	—
5410006	SUP-COMPUTER	2,113	3,600	3,600	—
5410007	SUP-CLOTHING/UNIFORM	21	—	—	—
5410008	SUP-MEDICAL	64	—	—	—
5410013	SUP-FOOD & BEVERAGE	27	325	325	—
5410015	SUP-AUTO	249	—	—	—
5410018	SUP-FARM	35	—	—	—
5410022	SUP-FUELS/LUBRICANTS	430	450	450	—
5410031	SUP-REP/MNT SUP-AUTO	13	—	—	—
Total Supplies:		\$3,920	\$6,625	\$6,625	—

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,000	—
Total Professional Services:		—	\$5,000	\$5,000	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	44,384	63,700	63,700	—
Total Other Charges:		\$44,384	\$63,700	\$63,700	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,890	2,000	2,000	—
5950008	IAT-POSTAGE	4,051	4,500	4,500	—
5950014	IAT-TELEPHONE	53,198	56,150	56,150	—
5950024	IAT-SECURITY	11,076	11,500	11,500	—
5950026	IAT-RENTALS	406,456	410,981	410,981	—
5950033	IAT-INTER AGY TRANS	1,946	4,700	4,700	—
5950048	IAT-CPTP	3,384	2,655	2,655	—
5950049	IAT-CIVIL SERVICE	19,643	19,690	19,690	—
5950050	IAT-ORM INSURANCE	45,074	45,045	45,045	—
5950051	IAT-OSUP	4,296	4,100	4,100	—
5950052	IAT-LEG. AUDITOR	11,974	26,715	26,715	—
5950057	IAT-CAP POL-BLD SEC	40,410	40,410	40,410	—
5950058	IAT-TECH SVCS	27,334	34,821	34,821	—
Total Interagency Transfers:		\$630,733	\$663,267	\$663,267	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	20,340	20,340
5710221	ACQ-COMP HARDWARE	(23,072)	9,800	—	(9,800)
5710223	ACQ-COMM EQUIP	400	—	—	—
5710224	ACQ-OFFICE FURN&EQP	3,436	2,130	—	(2,130)
5710233	ACQ-LIBRARY	3,837	4,400	—	(4,400)

Acquisitions *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710253	ACQ-COMP SOFTWARE	14,183	3,800	—	(3,800)
5710921	COMPUTER/EQUIP-MA	61,390	—	—	—
Total Acquisitions:		\$60,174	\$20,130	\$20,340	\$210
Total Expenditures for Program 1581		\$3,606,033	\$4,149,198	\$4,218,363	\$69,165

1582 - Support Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	1,985,818	2,478,208	2,335,153	(143,055)	(5.77)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,985,818	\$2,478,208	\$2,335,153	\$(143,055)	(5.77)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	1,985,818	2,478,208	2,335,153	(143,055)	(5.77)%
Total:	\$1,985,818	\$2,478,208	\$2,335,153	\$(143,055)	(5.77)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,022,341	1,300,864	1,213,510	(87,354)	(6.72)%
Other Compensation	—	—	—	—	—
Related Benefits	651,119	853,098	803,507	(49,591)	(5.81)%
TOTAL PERSONAL SERVICES	\$1,673,460	\$2,153,962	\$2,017,017	\$(136,945)	(6.36)%
Travel	7,311	12,193	12,193	—	—
Operating Services	25,318	25,778	25,778	—	—
Supplies	2,696	5,900	5,900	—	—
TOTAL OPERATING EXPENSES	\$35,324	\$43,871	\$43,871	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,902	9,250	9,250	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	232,483	243,105	243,105	—	—
TOTAL OTHER CHARGES	\$240,385	\$252,355	\$252,355	—	—
Acquisitions	36,648	28,020	21,910	(6,110)	(21.81)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,648	\$28,020	\$21,910	\$(6,110)	(21.81)%
TOTAL EXPENDITURES	\$1,985,818	\$2,478,208	\$2,335,153	\$(143,055)	(5.77)%

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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Utility and Carrier Inspection	1,985,818	2,478,208	2,335,153	(143,055)
Total:	\$1,985,818	\$2,478,208	\$2,335,153	\$(143,055)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(87,354)	(87,354)
5110010	SAL-CLASS-TO-REG	1,022,126	1,300,864	1,300,864	—
5110020	SAL-CLASS-TO-TERM	216	—	—	—
Total Salaries:		\$1,022,341	\$1,300,864	\$1,213,510	\$(87,354)

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(49,591)	(49,591)
5130010	RET CONTR-STATE EMP	410,356	526,222	526,222	—
5130050	POSTRET BENEFITS	121,727	145,000	145,000	—
5130060	MEDICARE TAX	12,268	17,000	17,000	—
5130070	GRP INS CONTRIBUTION	105,869	163,976	163,976	—
5130090	TAXABLE FRINGE BEN	900	900	900	—
Total Related Benefits:		\$651,119	\$853,098	\$803,507	\$(49,591)

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	3,895	3,193	3,193	—
5210020	IN-STATE TRAV-FIELD	1,024	1,200	1,200	—
5210055	OUT-OF-STTRV-CONF	2,391	7,800	7,800	—
Total Travel:		\$7,311	\$12,193	\$12,193	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	80	—	—	—
5310010	SERV-DUES & OTHER	1,740	1,800	1,800	—
5310011	SERV-SUBSCRIPTIONS	12,087	10,900	10,900	—
5330017	MAINT-DATA SOFTWARE	8,561	10,200	10,200	—
5340020	RENT-EQUIPMENT	2,850	2,878	2,878	—
Total Operating Services:		\$25,318	\$25,778	\$25,778	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	737	2,200	2,200	—
5410006	SUP-COMPUTER	1,750	2,200	2,200	—
5410008	SUP-MEDICAL	132	—	—	—
5410013	SUP-FOOD & BEVERAGE	77	400	400	—
5410022	SUP-FUELS/LUBRICANTS	—	1,100	1,100	—
Total Supplies:		\$2,696	\$5,900	\$5,900	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	7,902	9,250	9,250	—
Total Other Charges:		\$7,902	\$9,250	\$9,250	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	2,431	3,300	3,300	—
5950014	IAT-TELEPHONE	8,285	17,710	17,710	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950026	IAT-RENTALS	219,695	219,695	219,695	—
5950058	IAT-TECH SVCS	2,072	2,400	2,400	—
Total Interagency Transfers:		\$232,483	\$243,105	\$243,105	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	21,910	21,910
5710221	ACQ-COMP HARDWARE	29,803	11,460	—	(11,460)
5710224	ACQ-OFFICE FURN&EQP	323	800	—	(800)
5710233	ACQ-LIBRARY	3,026	4,200	—	(4,200)
5710253	ACQ-COMP SOFTWARE	3,495	11,560	—	(11,560)
Total Acquisitions:		\$36,648	\$28,020	\$21,910	\$(6,110)
Total Expenditures for Program 1582		\$1,985,818	\$2,478,208	\$2,335,153	\$(143,055)

1583 - Motor Carrier Registration

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	521,246	648,339	644,728	(3,611)	(0.56)%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$521,246	\$648,339	\$644,728	\$(3,611)	(0.56)%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	209,799	220,662	219,143	(1,519)	(0.69)%
Utility and Carrier Inspection	311,446	427,677	425,585	(2,092)	(0.49)%
Total:	\$521,246	\$648,339	\$644,728	\$(3,611)	(0.56)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	238,737	283,453	281,406	(2,047)	(0.72)%
Other Compensation	5,258	10,100	10,100	—	—
Related Benefits	134,745	192,620	196,616	3,996	2.07%
TOTAL PERSONAL SERVICES	\$378,740	\$486,173	\$488,122	\$1,949	0.40%
Travel	50	4,675	4,675	—	—
Operating Services	17,167	18,100	18,100	—	—
Supplies	1,811	3,540	3,540	—	—
TOTAL OPERATING EXPENSES	\$19,028	\$26,315	\$26,315	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,755	25,000	25,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	100,350	101,911	101,911	—	—
TOTAL OTHER CHARGES	\$108,105	\$126,911	\$126,911	—	—
Acquisitions	15,373	8,940	3,380	(5,560)	(62.19)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,373	\$8,940	\$3,380	\$(5,560)	(62.19)%
TOTAL EXPENDITURES	\$521,246	\$648,339	\$644,728	\$(3,611)	(0.56)%

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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	209,799	220,662	219,143	(1,519)
Utility and Carrier Inspection	311,446	427,677	425,585	(2,092)
Total:	\$521,246	\$648,339	\$644,728	\$(3,611)

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	(2,047)	(2,047)
5110010	SAL-CLASS-TO-REG	238,737	283,453	283,453	—
Total Salaries:		\$238,737	\$283,453	\$281,406	\$(2,047)

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	5,258	—	—	—
5120035	STUDENT LABOR	—	10,100	10,100	—
Total Other Compensation:		\$5,258	\$10,100	\$10,100	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	3,996	3,996
5130010	RET CONTR-STATE EMP	77,375	91,079	91,079	—
5130050	POSTRET BENEFITS	34,578	65,000	65,000	—
5130055	FICA TAX (OASDI)	455	700	700	—
5130060	MEDICARE TAX	3,345	3,500	3,500	—
5130070	GRP INS CONTRIBUTION	18,991	32,341	32,341	—
Total Related Benefits:		\$134,745	\$192,620	\$196,616	\$3,996

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	50	—	—	—
5210020	IN-STATE TRAV-FIELD	—	1,075	1,075	—
5210055	OUT-OF-STTRV-CONF	—	3,600	3,600	—
Total Travel:		\$50	\$4,675	\$4,675	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,755	1,100	1,100	—
5310010	SERV-DUES & OTHER	435	440	440	—
5310011	SERV-SUBSCRIPTIONS	3,422	2,900	2,900	—
5310400	SERV-MISC	—	385	385	—
5330017	MAINT-DATA SOFTWARE	10,061	11,500	11,500	—
5330018	MAINT-AUTO REPAIRS	721	1,000	1,000	—
5340020	RENT-EQUIPMENT	773	775	775	—
Total Operating Services:		\$17,167	\$18,100	\$18,100	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	892	1,500	1,500	—
5410006	SUP-COMPUTER	573	600	600	—
5410008	SUP-MEDICAL	279	—	—	—
5410022	SUP-FUELS/LUBRICANTS	48	1,440	1,440	—
5410031	SUP-REP/MNT SUP-AUTO	18	—	—	—
Total Supplies:		\$1,811	\$3,540	\$3,540	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	7,755	25,000	25,000	—
Total Other Charges:		\$7,755	\$25,000	\$25,000	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,558	—	—	—
5950008	IAT-POSTAGE	1,621	1,800	1,800	—
5950014	IAT-TELEPHONE	4,229	7,111	7,111	—
5950026	IAT-RENTALS	92,000	92,000	92,000	—
5950058	IAT-TECH SVCS	942	1,000	1,000	—
Total Interagency Transfers:		\$100,350	\$101,911	\$101,911	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	3,380	3,380
5710221	ACQ-COMP HARDWARE	11,007	5,920	—	(5,920)
5710233	ACQ-LIBRARY	871	1,500	—	(1,500)
5710253	ACQ-COMP SOFTWARE	3,495	1,520	—	(1,520)
Total Acquisitions:		\$15,373	\$8,940	\$3,380	\$(5,560)
Total Expenditures for Program 1583		\$521,246	\$648,339	\$644,728	\$(3,611)

1584 - District Offices

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,607,486	2,967,098	3,099,302	132,204	4.46%
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,607,486	\$2,967,098	\$3,099,302	\$132,204	4.46%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	2,607,460	2,967,098	3,099,302	132,204	4.46%
Telephonic Solicitation Relief Fund	26	—	—	—	—
Total:	\$2,607,486	\$2,967,098	\$3,099,302	\$132,204	4.46%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	1,396,364	1,569,381	1,622,439	53,058	3.38%
Other Compensation	8,510	14,682	14,682	—	—
Related Benefits	795,804	911,710	978,626	66,916	7.34%
TOTAL PERSONAL SERVICES	\$2,200,679	\$2,495,773	\$2,615,747	\$119,974	4.81%
Travel	25,115	50,000	50,000	—	—
Operating Services	248,171	259,077	259,077	—	—
Supplies	10,170	12,474	12,474	—	—
TOTAL OPERATING EXPENSES	\$283,456	\$321,551	\$321,551	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	10,250	23,400	23,400	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	108,946	111,604	111,604	—	—
TOTAL OTHER CHARGES	\$119,196	\$135,004	\$135,004	—	—
Acquisitions	4,156	14,770	27,000	12,230	82.80%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,156	\$14,770	\$27,000	\$12,230	82.80%
TOTAL EXPENDITURES	\$2,607,486	\$2,967,098	\$3,099,302	\$132,204	4.46%

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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,607,460	2,967,098	3,099,302	132,204
Telephonic Solicitation Relief Fund	26	—	—	—
Total:	\$2,607,486	\$2,967,098	\$3,099,302	\$132,204

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	53,058	53,058
5110010	SAL-CLASS-TO-REG	608,771	756,781	756,781	—
5110020	SAL-CLASS-TO-TERM	270	—	—	—
5110025	SAL-UNCLASS-TO-REG	787,324	812,600	812,600	—
Total Salaries:		\$1,396,364	\$1,569,381	\$1,622,439	\$53,058

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	8,510	—	—	—
5120035	STUDENT LABOR	—	14,682	14,682	—
Total Other Compensation:		\$8,510	\$14,682	\$14,682	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	66,916	66,916
5130010	RET CONTR-STATE EMP	465,373	538,171	538,171	—
5130050	POSTRET BENEFITS	39,418	30,000	30,000	—
5130055	FICA TAX (OASDI)	12,911	14,266	14,266	—
5130060	MEDICARE TAX	18,989	22,623	22,623	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	205,413	252,950	252,950	—
5130090	TAXABLE FRINGE BEN	53,699	53,700	53,700	—
Total Related Benefits:		\$795,804	\$911,710	\$978,626	\$66,916

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	440	1,900	1,900	—
5210020	IN-STATE TRAV-FIELD	4,402	5,700	5,700	—
5210025	IN-STATE TRV-BD MEM	3,028	5,100	5,100	—
5210055	OUT-OF-STTRV-CONF	7,878	14,000	14,000	—
5210065	OUT-OF-STTRV-BD MEM	9,368	23,300	23,300	—
Total Travel:		\$25,115	\$50,000	\$50,000	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	3,005	3,025	3,025	—
5310005	SERV-PRINTING	1,265	300	300	—
5310011	SERV-SUBSCRIPTIONS	2,155	2,325	2,325	—
5310015	SERV-SECURITY	586	700	700	—
5310400	SERV-MISC	2,539	3,677	3,677	—
5330004	MAINT-GARBAGE DISP	518	550	550	—
5330012	MAINT-JANITORIAL	4,329	7,500	7,500	—
5330016	MAINT-DATA PROC EQP	—	1,600	1,600	—
5330017	MAINT-DATA SOFTWARE	8,877	6,700	6,700	—
5330018	MAINT-AUTO REPAIRS	3,957	3,400	3,400	—
5330027	MAINT-VEHICLE TRACK	1,227	1,650	1,650	—
5340015	RENT-OPER COST-BLDG	186,634	192,800	192,800	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	13,189	13,300	13,300	—
5340070	RENT-OTHER	2,692	2,850	2,850	—
5350001	UTIL-INTERNET PROVID	7,006	7,300	7,300	—
5350004	UTIL-TELEPHONE SERV	3,434	4,000	4,000	—
5350006	UTIL-MAIL/DEL/POST	1,645	1,850	1,850	—
5350008	UTIL-DEL UPS/FED EXP	24	—	—	—
5350009	UTIL-GAS	447	550	550	—
5350010	UTIL-ELECTRICITY	2,767	3,000	3,000	—
5350011	UTIL-WATER	1,873	2,000	2,000	—
Total Operating Services:		\$248,171	\$259,077	\$259,077	—

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,587	2,800	2,800	—
5410002	SUP-TELEPH & ACCESS	318	—	—	—
5410006	SUP-COMPUTER	554	2,150	2,150	—
5410007	SUP-CLOTHING/UNIFORM	28	—	—	—
5410008	SUP-MEDICAL	83	—	—	—
5410013	SUP-FOOD & BEVERAGE	765	900	900	—
5410015	SUP-AUTO	465	—	—	—
5410022	SUP-FUELS/LUBRICANTS	5,934	6,624	6,624	—
5410031	SUP-REP/MNT SUP-AUTO	471	—	—	—
5410036	SUP-FUELTRAC	(36)	—	—	—
Total Supplies:		\$10,170	\$12,474	\$12,474	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	10,250	23,400	23,400	—
Total Other Charges:		\$10,250	\$23,400	\$23,400	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950007	IAT-PRINTING	248	—	—	—
5950014	IAT-TELEPHONE	29,705	32,068	32,068	—
5950026	IAT-RENTALS	75,885	75,886	75,886	—
5950058	IAT-TECH SVCS	3,108	3,650	3,650	—
Total Interagency Transfers:		\$108,946	\$111,604	\$111,604	—

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	—	—	27,000	27,000
5710221	ACQ-COMP HARDWARE	2,411	11,030	—	(11,030)
5710224	ACQ-OFFICE FURN&EQP	553	2,600	—	(2,600)
5710253	ACQ-COMP SOFTWARE	1,192	1,140	—	(1,140)
Total Acquisitions:		\$4,156	\$14,770	\$27,000	\$12,230
Total Expenditures for Program 1584		\$2,607,486	\$2,967,098	\$3,099,302	\$132,204
Total Agency Expenditures:		\$8,720,583	\$10,242,843	\$10,297,546	\$54,703

SOURCE OF FUNDING SUMMARY

Agency Overview

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
Y01-MOTOR CARRIER REG	209,799	220,662	219,143	(1,519)	3344
Y03-UTIL & CARRIER ISF	8,295,062	9,783,078	9,849,783	66,705	3346
Y04-TELEPHONIC SOLICIT	215,722	239,103	228,620	(10,483)	3349
Total Statutory Dedications	\$8,720,583	\$10,242,843	\$10,297,546	\$54,703	
Total Sources of Funding:	\$8,720,583	\$10,242,843	\$10,297,546	\$54,703	

SOURCE OF FUNDING DETAIL

Statutory Dedications

Form 3344 — 158 - Motor Carrier Regulation Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	162,677	—	—	157,466	—	—	159,040	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	57,985	—	—	61,677	—	—	62,911	—	—
TOTAL PERSONAL SERVICES	\$220,662	—	—	\$219,143	—	—	\$221,951	—	—
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	\$220,662	—	—	\$219,143	—	—	\$221,951	—	—

Form 3344 — 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.
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 3346 — 158 - Utility and Carrier Inspection and Supervision Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	4,961,196	—	—	4,948,520	—	—	4,948,520	—	—
Other Compensation	38,000	—	—	38,000	—	—	38,000	—	—
Related Benefits	3,059,315	—	—	3,139,706	—	—	3,139,706	—	—
TOTAL PERSONAL SERVICES	\$8,058,511	—	—	\$8,126,226	—	—	\$8,126,226	—	—
Travel	90,868	—	—	90,868	—	—	90,868	—	—
Operating Services	361,828	—	—	361,828	—	—	361,828	—	—
Supplies	24,389	—	—	24,389	—	—	24,389	—	—
TOTAL OPERATING EXPENSES	\$477,085	—	—	\$477,085	—	—	\$477,085	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,000	—	—	\$5,000	—	—
Other Charges	83,650	—	—	83,650	—	—	83,650	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,086,972	—	—	1,086,972	—	—	1,086,972	—	—
TOTAL OTHER CHARGES	\$1,170,622	—	—	\$1,170,622	—	—	\$1,170,622	—	—
Acquisitions	71,860	—	—	70,850	—	—	70,850	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$71,860	—	—	\$70,850	—	—	\$70,850	—	—
TOTAL EXPENDITURES	\$9,783,078	—	—	\$9,849,783	—	—	\$9,849,783	—	—

Form 3346 — 158 - Utility and 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.
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 3349 — 158 - Telephonic Solicitation Relief Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	98,500	—	—	95,100	—	—	96,050	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	52,315	—	—	43,452	—	—	43,887	—	—
TOTAL PERSONAL SERVICES	\$150,815	—	—	\$138,552	—	—	\$139,937	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,523	—	—	13,523	—	—	13,658	—	—
Supplies	4,150	—	—	4,150	—	—	4,192	—	—
TOTAL OPERATING EXPENSES	\$17,673	—	—	\$17,673	—	—	\$17,850	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,700	—	—	37,700	—	—	38,077	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,915	—	—	32,915	—	—	33,244	—	—
TOTAL OTHER CHARGES	\$70,615	—	—	\$70,615	—	—	\$71,321	—	—
Acquisitions	—	—	—	1,780	—	—	1,798	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$1,780	—	—	\$1,798	—	—
TOTAL EXPENDITURES	\$239,103	—	—	\$228,620	—	—	\$230,906	—	—

Form 3349 — 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.
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	Statutory Dedications Form ID 3344 Y01-MOTOR CARRIER REG	Statutory Dedications Form ID 3346 Y03-UTIL & CARRIER ISF	Statutory Dedications Form ID 3349 Y04-TELEPHONIC SOLICIT
Salaries	—	5,222,373	—	162,677	4,961,196	98,500
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,169,615	—	57,985	3,059,315	52,315
TOTAL PERSONAL SERVICES	—	\$8,429,988	—	\$220,662	\$8,058,511	\$150,815
Travel	—	90,868	—	—	90,868	—
Operating Services	—	375,351	—	—	361,828	13,523
Supplies	—	28,539	—	—	24,389	4,150
TOTAL OPERATING EXPENSES	—	\$494,758	—	—	\$477,085	\$17,673
PROFESSIONAL SERVICES	—	\$5,000	—	—	\$5,000	—
Other Charges	—	121,350	—	—	83,650	37,700
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,119,887	—	—	1,086,972	32,915
TOTAL OTHER CHARGES	—	\$1,241,237	—	—	\$1,170,622	\$70,615
Acquisitions	—	71,860	—	—	71,860	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$71,860	—	—	\$71,860	—
TOTAL EXPENDITURES	—	\$10,242,843	—	\$220,662	\$9,783,078	\$239,103

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 3344 Y01-MOTOR CARRIER REG	Statutory Dedications Form ID 3346 Y03-UTIL & CARRIER ISF	Statutory Dedications Form ID 3349 Y04-TELEPHONIC SOLICIT
Salaries	—	5,201,086	—	157,466	4,948,520	95,100
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,244,835	—	61,677	3,139,706	43,452
TOTAL PERSONAL SERVICES	—	\$8,483,921	—	\$219,143	\$8,126,226	\$138,552
Travel	—	90,868	—	—	90,868	—
Operating Services	—	375,351	—	—	361,828	13,523
Supplies	—	28,539	—	—	24,389	4,150
TOTAL OPERATING EXPENSES	—	\$494,758	—	—	\$477,085	\$17,673
PROFESSIONAL SERVICES	—	\$5,000	—	—	\$5,000	—
Other Charges	—	121,350	—	—	83,650	37,700
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	1,119,887	—	—	1,086,972	32,915
TOTAL OTHER CHARGES	—	\$1,241,237	—	—	\$1,170,622	\$70,615
Acquisitions	—	72,630	—	—	70,850	1,780
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$72,630	—	—	\$70,850	\$1,780
TOTAL EXPENDITURES	—	\$10,297,546	—	\$219,143	\$9,849,783	\$228,620

REVENUE COLLECTIONS/INCOME

Statutory Dedications

Y01 - Motor Carrier Regulation Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Y01-MOTOR CARRIER REG	4830014	INTRAFUND TRANSFER	189,180	223,232	225,241	2,009
Y01-MOTOR CARRIER REG	4830016	PY CASH CARRYOVER	256,044	258,614	264,713	6,099
Total Collections/Income			\$445,224	\$481,846	\$489,954	\$8,108
TYPE						
Expenditures Source of Funding Form (BR-6)			209,799	220,662	219,143	(1,519)
Not assigned			235,425	261,184	270,811	9,627
Total Expenditures, Transfers and Carry Forwards to Next FY			\$445,224	\$481,846	\$489,954	\$8,108
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y03 - Utility and Carrier Inspection

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Y03-UTIL & CARRIER ISF	4830014	INTRAFUND TRANSFER	8,756,280	9,310,400	9,450,056	139,656
Y03-UTIL & CARRIER ISF	4830016	PY CASH CARRYOVER	4,706,668	4,233,990	3,834,263	(399,727)
Total Collections/Income			\$13,462,948	\$13,544,390	\$13,284,319	\$(260,071)
TYPE						
Expenditures Source of Funding Form (BR-6)			8,295,062	9,783,078	9,849,783	66,705
Not assigned			5,167,886	3,761,312	3,434,536	(326,776)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$13,462,948	\$13,544,390	\$13,284,319	\$(260,071)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y04 - Telephonic Solicitation Relief Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
Y04-TELEPHONIC SOLICIT	4830014	INTRAFUND TRANSFER	217,882	230,955	233,264	2,309
Y04-TELEPHONIC SOLICIT	4830016	PY CASH CARRYOVER	82,263	74,115	78,759	4,644
Total Collections/Income			\$300,145	\$305,070	\$312,023	\$6,953
TYPE						
Expenditures Source of Funding Form (BR-6)			215,722	239,103	228,620	(10,483)
Not assigned			84,423	65,967	83,403	17,436
Total Expenditures, Transfers and Carry Forwards to Next FY			\$300,145	\$305,070	\$312,023	\$6,953
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3435 — 158 - Statutory Dedications

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

FY2021-2022 Request	Description
22,300	Conferences, annual meetings of various committees, and highly specialized training regarding utility and telecommunications regulation.
1,700	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.
\$24,000	Total Travel

Operating Services

FY2021-2022 Request	Description
1,425	Auto maintenance and tracking for motor pool vehicles.
500	Bank service fees for wire transactions.
2,100	Cell phone services.
6,385	Copier rental for Administrative Program.
18,700	Includes, but not limited to, Louisiana State Bar Association dues for Executive Counsel and Legal Division attorneys, annual dues for membership in the National Association of Regulatory Utility Commission (NARUC).
300	Mail and delivery services.
1,250	Post office box rental for Baton Rouge central office.
22,336	Software maintenance/support for STAR PSC Case Management. Virus software and security certificates.
19,400	Thompson-West subscription for Executive Counsel and Legal Division attorneys and newspaper subscriptions.
\$72,396	Total Operating Services

Supplies

FY2021-2022 Request	Description
450	Auto fuel and supplies such as bulbs, fuses, etc.
3,600	Computer supplies such as CDs, surge protectors, flash drives, toner.
2,250	General office supplies.
325	Water, coffee for hearings, meetings, etc.
\$6,625	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
5,000	Utility and Carrier Inspection	
\$5,000		Legal Services for personnel matters.
\$5,000	Total Professional Services	

Other Charges

FY2021-2022 Request	Means of Financing	Description
37,700	Telephonic Solicitation Relief Fund	
\$37,700		Do Not Call Program: Contract for automated telephone subscriber registration in Louisiana. Telephonic Solicitation Relief per Act 40 of the Regular Session of 2001. The program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.
26,000	Utility and Carrier Inspection	
\$26,000		Power Outage Mapping enhancements: This system allows 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 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.
\$63,700	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
19,686	Utility and Carrier Inspection		
\$19,686		STATE CIVIL SERVICE	Administrative cost for personnel services.
31,908	Utility and Carrier Inspection		
\$31,908		LEGISLATIVE AUDITOR	Audit fees
40,383	Utility and Carrier Inspection		
\$40,383		OFFICE OF STATE POLICE	Capital Park security
2,653	Utility and Carrier Inspection		
\$2,653		STATE CIVIL SERVICE	CPTP-Comprehensive Public Training Program fees
11,500	Utility and Carrier Inspection		
\$11,500		DEPT OF ENVIRONMENTAL QUALITY	East Baton Rouge Sheriff's Office Galvez security cost allocation.
2,850	Telephonic Solicitation Relief Fund		
28,674	Utility and Carrier Inspection		
\$31,524		DOA-OFFICE OF TECHNOLOGY SVCS	Email and HRM/SRM services
42,937	Utility and Carrier Inspection		
\$42,937		OFFICE OF RISK MANAGEMENT	Insurance premiums
1,600	Telephonic Solicitation Relief Fund		
2,900	Utility and Carrier Inspection		
\$4,500		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
4,000	Utility and Carrier Inspection		
\$4,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing costs
22,915	Telephonic Solicitation Relief Fund		
386,193	Utility and Carrier Inspection		
\$409,108		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
4,100	Utility and Carrier Inspection		
\$4,100		OSUP	State payroll services
4,600	Utility and Carrier Inspection		
\$4,600		DOA-OFFICE OF ST PROCUREMENT	State procurement fees
5,550	Telephonic Solicitation Relief Fund		

Interagency Transfers *(continued)*

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
50,818	Utility and Carrier Inspection		
\$56,368		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$663,267	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
9,820	Utility and Carrier Inspection				
\$9,820		Replace	COMPUTER	9	\$9,320-Replace/upgrade four laptops and four desktop computers over five years old. \$500-Replace/upgrade one multifunction printer/scanner/fax.
4,300	Utility and Carrier Inspection				
\$4,300		Replace	MISCELLANEOUS	1	Law library and reference material updates.
1,400	Utility and Carrier Inspection				
\$1,400		Replace	OFFICE FURN	4	Replace four office chairs in poor condition.
1,780	Telephonic Solicitation Relief Fund				
\$1,780		Replace	SOFTWARE	2	Replace/upgrade windows servers for Do Not Call (Telephonic Solicitation).
3,040	Utility and Carrier Inspection				
\$3,040		Replace	SOFTWARE	8	Software for the requested four laptops and four desktop computers.
\$20,340	Total Acquisitions				

1582 - Support Services

Travel

FY2021-2022 Request	Description
10,993	Educational seminars and rate schools on advanced public utility accounting and regulatory procedures.
1,200	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance.
\$12,193	Total Travel

Operating Services

FY2021-2022 Request	Description
2,878	Copier rental for Support Services Program.
1,800	Louisiana State Bar Association dues for Administrative Hearings Division attorneys.
8,080	Software maintenance/support for STAR PSC Case Management. Maintenance for court reporting software in the Administrative Hearings Division.
13,020	Thompson-West subscription for Administrative Hearings Division attorneys.
\$25,778	Total Operating Services

Supplies

FY2021-2022 Request	Description
1,100	Auto fuel and supplies such as bulbs, fuses, etc.
2,200	Computer supplies such as CDs, surge protectors, flash drives, toner.
2,200	General office supplies.
400	Water, coffee for hearings, meetings.
\$5,900	Total Supplies

Other Charges

FY2021-2022 Request	Means of Financing	Description
9,000	Utility and Carrier Inspection	
\$9,000		Power Outage Mapping enhancements: This system allows 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 street level. The system also manages data associated with carrier service outage and restoration. The reporting application is a vital feature of the State's response to weather related emergencies.
250	Utility and Carrier Inspection	
\$250		Shredding services
\$9,250	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
2,400	Utility and Carrier Inspection		
\$2,400		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
3,300	Utility and Carrier Inspection		
\$3,300		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail
219,695	Utility and Carrier Inspection		
\$219,695		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
17,710	Utility and Carrier Inspection		
\$17,710		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$243,105	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
8,830	Utility and Carrier Inspection				
\$8,830		Replace	COMPUTER	7	\$8,330 - Replace/upgrade five laptops and one desktop computer over five years old. \$500 replace/upgrade one multifunction printer/scanner/fax.
3,800	Utility and Carrier Inspection				
\$3,800		Replace	MISCELLANEOUS	1	Law library and reference material updates.
9,280	Utility and Carrier Inspection				
\$9,280		Replace	SOFTWARE	8	\$2,280 - Software for the requested five laptops and one desktop. \$7,000 - Two FTR 6.0 court reporting software upgrades.
\$21,910	Total Acquisitions				

1583 - Motor Carrier Registration

Travel

FY2021-2022 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).
3,600	Staff to attend the National Conference of State Transportation Specialist (NCSTS) annual conference.
\$4,675	Total Travel

Operating Services

FY2021-2022 Request	Description
1,000	Auto maintenance for motor pool vehicle.
775	Copier rental for Motor Carrier Program.
440	Louisiana State Bar Association dues for Motor Carrier attorney.
100	Misc. items
1,100	Printing - Motor Carrier annual registration stamps.
11,725	Software maintenance/support for STAR PSC Case Management.
2,960	Thompson-West subscription for Motor Carrier attorney.
\$18,100	Total Operating Services

Supplies

FY2021-2022 Request	Description
1,440	Auto fuel and supplies such as bulbs, fuses, etc.
600	Computer supplies such as CDs, surge protectors, flash drives, toner.
1,500	General office supplies.
\$3,540	Total Supplies

Other Charges

FY2021-2022 Request	Means of Financing	Description
25,000	Utility and Carrier Inspection	
\$25,000		STAR PSC Case Management: Enhancements to the Store, Track and Report (STAR) 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

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
1,000	Utility and Carrier Inspection		
\$1,000		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
1,800	Utility and Carrier Inspection		
\$1,800		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
92,000	Utility and Carrier Inspection		
\$92,000		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
7,111	Utility and Carrier Inspection		
\$7,111		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$101,911	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,000	Utility and Carrier Inspection				
\$2,000		Replace	COMPUTER	2	\$1,500 - Replace/upgrade one laptop over five years old. \$500 - replace/upgrade one multifunction printer/scanner/fax.

Acquisitions *(continued)*

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,000	Utility and Carrier Inspection				
\$1,000		Replace	MISCELLANEOUS	1	Law library and reference materials updates.
380	Utility and Carrier Inspection				
\$380		Replace	SOFTWARE	1	Software for the requested laptop.
\$3,380	Total Acquisitions				

1584 - District Offices

Travel

FY2021-2022 Request	Description
44,300	Elected Officials and staff. Conferences, annual meetings of various committees, and highly specialized training regarding utility and telecommunications regulation. Meetings with Congressional Delegation on Louisiana matters requires travel to Washington, DC.
5,700	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.
\$50,000	Total Travel

Operating Services

FY2021-2022 Request	Description
3,025	Advertising - Public Notices.
4,940	Auto maintenance for motor pool vehicles and tracking.
192,800	Building rental for four District Offices.
3,930	Cell phone services.
13,300	Copier and sign rental for District Offices.
7,500	Janitorial services for District Offices.
1,850	Mail and delivery services.
3,087	Misc. items such as cable services, labor law compliance posters, etc.
2,215	Newspapers and other periodicals.
2,750	Post office box and parking.
300	Printing - Public information brochures.
700	Security services for one District Office.
8,950	Software maintenance/support for STAR PSC Case Management.
13,730	Utilities for District Offices - Electricity, garbage collection, gas, internet, and water.
\$259,077	Total Operating Services

Supplies

FY2021-2022 Request	Description
8,524	Auto fuel and supplies such as bulbs, fuses, etc.
1,050	Computer supplies such as, CDs, surge protectors, flash drives, toner.
2,100	General office supplies.
800	Water, coffee for hearings and meetings.
\$12,474	Total Supplies

Other Charges

FY2021-2022 Request	Means of Financing	Description
23,400	Utility and Carrier Inspection	
\$23,400		Broadcast: 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.
\$23,400	Total Other Charges	

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
3,695	Utility and Carrier Inspection		
\$3,695		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
75,957	Utility and Carrier Inspection		
\$75,957		FACILITY PLANNING AND CONTROL	Rent for office space in Benson Towers.
31,952	Utility and Carrier Inspection		
\$31,952		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$111,604	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
25,800	Utility and Carrier Inspection				
\$25,800		Replace	AUTOMOTIVE	1	Replacement of an enforcement vehicle in District 4. The fifteen year old vehicle is a 2005 Chevrolet Impala with relatively high mileage at \$125,617 and repairs are becoming more frequent. The vehicle poses a risk to employees safety. The 2005 Chevrolet Impala to be replaced with a Dodge Charger.
500	Utility and Carrier Inspection				
\$500		Replace	COMPUTER	1	Replace/upgrade a multifunction printer/scanner/fax.
700	Utility and Carrier Inspection				
\$700		Replace	OFFICE FURN	2	Replace two office chairs in poor condition.
\$27,000	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	10,242,843	(71,860)	—	53,933	—	72,630	10,297,546
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,242,843	\$(71,860)	—	\$53,933	—	\$72,630	\$10,297,546

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Motor Carrier Regulation Fund	220,662	—	—	(1,519)	—	—	219,143
Telephonic Solicitation Relief Fund	239,103	—	—	(12,263)	—	1,780	228,620
Utility and Carrier Inspection	9,783,078	(71,860)	—	67,715	—	70,850	9,849,783
Total:	\$10,242,843	\$(71,860)	—	\$53,933	—	\$72,630	\$10,297,546

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	5,222,373	—	—	(21,287)	—	—	5,201,086
Other Compensation	38,000	—	—	—	—	—	38,000
Related Benefits	3,169,615	—	—	75,220	—	—	3,244,835
TOTAL PERSONAL SERVICES	\$8,429,988	—	—	\$53,933	—	—	\$8,483,921
Travel	90,868	—	—	—	—	—	90,868
Operating Services	375,351	—	—	—	—	—	375,351
Supplies	28,539	—	—	—	—	—	28,539
TOTAL OPERATING EXPENSES	\$494,758	—	—	—	—	—	\$494,758
PROFESSIONAL SERVICES	\$5,000	—	—	—	—	—	\$5,000
Other Charges	121,350	—	—	—	—	—	121,350
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,119,887	—	—	—	—	—	1,119,887
TOTAL OTHER CHARGES	\$1,241,237	—	—	—	—	—	\$1,241,237
Acquisitions	71,860	(71,860)	—	—	—	72,630	72,630
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$71,860	\$(71,860)	—	—	—	\$72,630	\$72,630
TOTAL EXPENDITURES	\$10,242,843	\$(71,860)	—	\$53,933	—	\$72,630	\$10,297,546
Classified	79	—	—	—	—	—	79
Unclassified	18	—	—	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	97	—	—	—	—	—	97
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(71,860)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(71,860)

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	(71,860)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(71,860)
TOTAL EXPENDITURES	\$(71,860)

Positions

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

Form 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,258
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,258

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,046
Operating Services	8,451
Supplies	648
TOTAL OPERATING EXPENSES	\$11,145
PROFESSIONAL SERVICES	\$113
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,258

Positions

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

Form 2667 — 158 - Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(11,258)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(11,258)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,046)
Operating Services	(8,451)
Supplies	(648)
TOTAL OPERATING EXPENSES	\$(11,145)
PROFESSIONAL SERVICES	\$(113)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(11,258)

Positions

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

Form 2624 — 158 - Base Salary and Related Benefits Adjustment CB-6
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(122,858)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(122,858)

Expenditures

	Amount
Salaries	(146,199)
Other Compensation	—
Related Benefits	23,341
TOTAL PERSONAL SERVICES	\$(122,858)
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	\$(122,858)

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 2651 — 158 - Career Progression Group (CPG) Adjustment CB-6
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,123
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,123

Expenditures

	Amount
Salaries	7,780
Other Compensation	—
Related Benefits	3,343
TOTAL PERSONAL SERVICES	\$11,123
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	\$11,123

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 2656 — 158 - Unclassified Market Adjustment CB-6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	36,327
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,327

Expenditures

	Amount
Salaries	25,412
Other Compensation	—
Related Benefits	10,915
TOTAL PERSONAL SERVICES	\$36,327
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	\$36,327

Positions

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

Form 2662 — 158 - Classified Market Adjustments CB-6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	129,341
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$129,341

Expenditures

	Amount
Salaries	91,720
Other Compensation	—
Related Benefits	37,621
TOTAL PERSONAL SERVICES	\$129,341
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	\$129,341

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 2992 — 158 - Acquisitions CB-8

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	72,630
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$72,630

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	72,630
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$72,630
TOTAL EXPENDITURES	\$72,630

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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	4,149,198	(20,130)	—	68,955	—	20,340	4,218,363
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,149,198	\$(20,130)	—	\$68,955	—	\$20,340	\$4,218,363

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Telephonic Solicitation Relief Fund	239,103	—	—	(12,263)	—	1,780	228,620
Utility and Carrier Inspection	3,910,095	(20,130)	—	81,218	—	18,560	3,989,743
Total:	\$4,149,198	\$(20,130)	—	\$68,955	—	\$20,340	\$4,218,363

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,068,675	—	—	15,056	—	—	2,083,731
Other Compensation	13,218	—	—	—	—	—	13,218
Related Benefits	1,212,187	—	—	53,899	—	—	1,266,086
TOTAL PERSONAL SERVICES	\$3,294,080	—	—	\$68,955	—	—	\$3,363,035
Travel	24,000	—	—	—	—	—	24,000
Operating Services	72,396	—	—	—	—	—	72,396
Supplies	6,625	—	—	—	—	—	6,625
TOTAL OPERATING EXPENSES	\$103,021	—	—	—	—	—	\$103,021
PROFESSIONAL SERVICES	\$5,000	—	—	—	—	—	\$5,000
Other Charges	63,700	—	—	—	—	—	63,700
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	663,267	—	—	—	—	—	663,267
TOTAL OTHER CHARGES	\$726,967	—	—	—	—	—	\$726,967
Acquisitions	20,130	(20,130)	—	—	—	20,340	20,340
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,130	\$(20,130)	—	—	—	\$20,340	\$20,340
TOTAL EXPENDITURES	\$4,149,198	\$(20,130)	—	\$68,955	—	\$20,340	\$4,218,363
Classified	30	—	—	—	—	—	30
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1582 - Support Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,478,208	(28,020)	—	(136,945)	—	21,910	2,335,153
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,478,208	\$(28,020)	—	\$(136,945)	—	\$21,910	\$2,335,153

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Utility and Carrier Inspection	2,478,208	(28,020)	—	(136,945)	—	21,910	2,335,153
Total:	\$2,478,208	\$(28,020)	—	\$(136,945)	—	\$21,910	\$2,335,153

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,300,864	—	—	(87,354)	—	—	1,213,510
Other Compensation	—	—	—	—	—	—	—
Related Benefits	853,098	—	—	(49,591)	—	—	803,507
TOTAL PERSONAL SERVICES	\$2,153,962	—	—	\$(136,945)	—	—	\$2,017,017
Travel	12,193	—	—	—	—	—	12,193
Operating Services	25,778	—	—	—	—	—	25,778
Supplies	5,900	—	—	—	—	—	5,900
TOTAL OPERATING EXPENSES	\$43,871	—	—	—	—	—	\$43,871
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,250	—	—	—	—	—	9,250
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	243,105	—	—	—	—	—	243,105
TOTAL OTHER CHARGES	\$252,355	—	—	—	—	—	\$252,355
Acquisitions	28,020	(28,020)	—	—	—	21,910	21,910
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$28,020	\$(28,020)	—	—	—	\$21,910	\$21,910
TOTAL EXPENDITURES	\$2,478,208	\$(28,020)	—	\$(136,945)	—	\$21,910	\$2,335,153
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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	648,339	(8,940)	—	1,949	—	3,380	644,728
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$648,339	\$(8,940)	—	\$1,949	—	\$3,380	\$644,728

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Motor Carrier Regulation Fund	220,662	—	—	(1,519)	—	—	219,143
Utility and Carrier Inspection	427,677	(8,940)	—	3,468	—	3,380	425,585
Total:	\$648,339	\$(8,940)	—	\$1,949	—	\$3,380	\$644,728

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	283,453	—	—	(2,047)	—	—	281,406
Other Compensation	10,100	—	—	—	—	—	10,100
Related Benefits	192,620	—	—	3,996	—	—	196,616
TOTAL PERSONAL SERVICES	\$486,173	—	—	\$1,949	—	—	\$488,122
Travel	4,675	—	—	—	—	—	4,675
Operating Services	18,100	—	—	—	—	—	18,100
Supplies	3,540	—	—	—	—	—	3,540
TOTAL OPERATING EXPENSES	\$26,315	—	—	—	—	—	\$26,315
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,000	—	—	—	—	—	25,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	101,911	—	—	—	—	—	101,911
TOTAL OTHER CHARGES	\$126,911	—	—	—	—	—	\$126,911
Acquisitions	8,940	(8,940)	—	—	—	3,380	3,380
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,940	\$(8,940)	—	—	—	\$3,380	\$3,380
TOTAL EXPENDITURES	\$648,339	\$(8,940)	—	\$1,949	—	\$3,380	\$644,728
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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,967,098	(14,770)	—	119,974	—	27,000	3,099,302
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,967,098	\$(14,770)	—	\$119,974	—	\$27,000	\$3,099,302

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Utility and Carrier Inspection	2,967,098	(14,770)	—	119,974	—	27,000	3,099,302
Total:	\$2,967,098	\$(14,770)	—	\$119,974	—	\$27,000	\$3,099,302

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	1,569,381	—	—	53,058	—	—	1,622,439
Other Compensation	14,682	—	—	—	—	—	14,682
Related Benefits	911,710	—	—	66,916	—	—	978,626
TOTAL PERSONAL SERVICES	\$2,495,773	—	—	\$119,974	—	—	\$2,615,747
Travel	50,000	—	—	—	—	—	50,000
Operating Services	259,077	—	—	—	—	—	259,077
Supplies	12,474	—	—	—	—	—	12,474
TOTAL OPERATING EXPENSES	\$321,551	—	—	—	—	—	\$321,551
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	23,400	—	—	—	—	—	23,400
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	111,604	—	—	—	—	—	111,604
TOTAL OTHER CHARGES	\$135,004	—	—	—	—	—	\$135,004
Acquisitions	14,770	(14,770)	—	—	—	27,000	27,000
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,770	\$(14,770)	—	—	—	\$27,000	\$27,000
TOTAL EXPENDITURES	\$2,967,098	\$(14,770)	—	\$119,974	—	\$27,000	\$3,099,302
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 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

1581 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(20,130)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(20,130)

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	(20,130)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(20,130)
TOTAL EXPENDITURES	\$(20,130)

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	(20,130)
Total:	\$(20,130)

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(20,130)
Total:	\$(20,130)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(9,800)
5710224	ACQ-OFFICE FURN&EQP	(2,130)
5710233	ACQ-LIBRARY	(4,400)
5710253	ACQ-COMP SOFTWARE	(3,800)
Total:		\$(20,130)

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(28,020)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(28,020)

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	(28,020)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(28,020)
TOTAL EXPENDITURES	\$(28,020)

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	(28,020)
Total:	\$(28,020)

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(28,020)
Total:	\$(28,020)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(11,460)
5710224	ACQ-OFFICE FURN&EQP	(800)
5710233	ACQ-LIBRARY	(4,200)
5710253	ACQ-COMP SOFTWARE	(11,560)
Total:		\$(28,020)

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,940)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,940)

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	(8,940)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,940)
TOTAL EXPENDITURES	\$(8,940)

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	(8,940)
Total:	\$(8,940)

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(8,940)
Total:	\$(8,940)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(5,920)
5710233	ACQ-LIBRARY	(1,500)
5710253	ACQ-COMP SOFTWARE	(1,520)
Total:		\$(8,940)

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(14,770)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(14,770)

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	(14,770)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(14,770)
TOTAL EXPENDITURES	\$(14,770)

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	(14,770)
Total:	\$(14,770)

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(14,770)
Total:	\$(14,770)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(11,030)
5710224	ACQ-OFFICE FURN&EQP	(2,600)
5710253	ACQ-COMP SOFTWARE	(1,140)
Total:		\$(14,770)

Form 1988 — FY22 Standard Inflation

1581 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,432
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,432

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	541
Operating Services	1,628
Supplies	150
TOTAL OPERATING EXPENSES	\$2,319
PROFESSIONAL SERVICES	\$113
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,432

Positions

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

Statutory Dedications

	Amount
Telephonic Solicitation Relief Fund	398
Utility and Carrier Inspection	2,034
Total:	\$2,432

Supporting Detail

Means of Financing

Description	Amount
Telephonic Solicitation Relief Fund	398
Utility and Carrier Inspection	2,034
Total:	\$2,432

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	9
5210015	IN-STATE TRAVEL-CONF	27
5210020	IN-STATE TRAV-FIELD	39
5210030	IN-STATE TRV-IT/TRN	16
5210050	OUT-OF-STATE TRV-ADM	135
5210055	OUT-OF-STTRV-CONF	259
5210070	OUT-OF-STTRV-IT/TRN	56
Total:		\$541

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	421
5310011	SERV-SUBSCRIPTIONS	394
5310040	SERV-BANK (NON-DEBT)	12
5310400	SERV-MISC	33
5330016	MAINT-DATA PROC EQP	25
5330017	MAINT-DATA SOFTWARE	464
5330018	MAINT-AUTO REPAIRS	18
5330027	MAINT-VEHICLE TRACK	16
5340020	RENT-EQUIPMENT	143
5340070	RENT-OTHER	28
5350004	UTIL-TELEPHONE SERV	68
5350006	UTIL-MAIL/DEL/POST	6
Total:		\$1,628

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	51
5410006	SUP-COMPUTER	81
5410013	SUP-FOOD & BEVERAGE	8
5410022	SUP-FUELS/LUBRICANTS	10
Total:		\$150

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	113
Total:		\$113

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	990
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$990

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	275
Operating Services	581
Supplies	134
TOTAL OPERATING EXPENSES	\$990
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$990

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	990
Total:	\$990

**Supporting Detail
Means of Financing**

Description	Amount
Utility and Carrier Inspection	990
Total:	\$990

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	72
5210020	IN-STATE TRAV-FIELD	27
5210055	OUT-OF-STTRV-CONF	176
Total:		\$275

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	41
5310011	SERV-SUBSCRIPTIONS	245
5330017	MAINT-DATA SOFTWARE	230
5340020	RENT-EQUIPMENT	65
Total:		\$581

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	50
5410006	SUP-COMPUTER	50
5410013	SUP-FOOD & BEVERAGE	9
5410022	SUP-FUELS/LUBRICANTS	25
Total:		\$134

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	593
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$593

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	105
Operating Services	408
Supplies	80
TOTAL OPERATING EXPENSES	\$593
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$593

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	593
Total:	\$593

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection	593
Total:	\$593

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
5310005	SERV-PRINTING	25
5310010	SERV-DUES & OTHER	10
5310011	SERV-SUBSCRIPTIONS	65
5310400	SERV-MISC	9
5330017	MAINT-DATA SOFTWARE	259
5330018	MAINT-AUTO REPAIRS	23
5340020	RENT-EQUIPMENT	17
Total:		\$408

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	34
5410006	SUP-COMPUTER	14
5410022	SUP-FUELS/LUBRICANTS	32
Total:		\$80

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,243
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,243

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,125
Operating Services	5,834
Supplies	284
TOTAL OPERATING EXPENSES	\$7,243
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,243

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	7,243
Total:	\$7,243

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection	7,243
Total:	\$7,243

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	43
5210020	IN-STATE TRAV-FIELD	128
5210025	IN-STATE TRV-BD MEM	115
5210055	OUT-OF-STTRV-CONF	315
5210065	OUT-OF-STTRV-BD MEM	524
Total:		\$1,125

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	68
5310005	SERV-PRINTING	7
5310011	SERV-SUBSCRIPTIONS	53
5310015	SERV-SECURITY	16
5310400	SERV-MISC	83
5330004	MAINT-GARBAGE DISP	12
5330012	MAINT-JANITORIAL	169
5330016	MAINT-DATA PROC EQP	36
5330017	MAINT-DATA SOFTWARE	150
5330018	MAINT-AUTO REPAIRS	76
5330027	MAINT-VEHICLE TRACK	37
5340015	RENT-OPER COST-BLDG	4,338
5340020	RENT-EQUIPMENT	301
5340070	RENT-OTHER	65
5350001	UTIL-INTERNET PROVID	165
5350004	UTIL-TELEPHONE SERV	90
5350006	UTIL-MAIL/DEL/POST	43

Operating Services (continued)

Commitment item	Name	Amount
5350009	UTIL-GAS	12
5350010	UTIL-ELECTRICITY	68
5350011	UTIL-WATER	45
Total:		\$5,834

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	64
5410006	SUP-COMPUTER	50
5410013	SUP-FOOD & BEVERAGE	21
5410022	SUP-FUELS/LUBRICANTS	149
Total:		\$284

Form 2667 — 158 - Inflation Reversal

1581 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,432)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,432)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(541)
Operating Services	(1,628)
Supplies	(150)
TOTAL OPERATING EXPENSES	\$(2,319)
PROFESSIONAL SERVICES	\$(113)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,432)

Positions

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

Statutory Dedications

	Amount
Telephonic Solicitation Relief Fund	(398)
Utility and Carrier Inspection	(2,034)
Total:	\$(2,432)

Supporting Detail

Means of Financing

Description	Amount
Telephonic Solicitation Relief Fund	(398)
Utility and Carrier Inspection	(2,034)
Total:	\$(2,432)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(9)
5210015	IN-STATE TRAVEL-CONF	(27)
5210020	IN-STATE TRAV-FIELD	(39)
5210030	IN-STATE TRV-IT/TRN	(16)
5210050	OUT-OF-STATE TRV-ADM	(135)
5210055	OUT-OF-STTRV-CONF	(259)
5210070	OUT-OF-STTRV-IT/TRN	(56)
Total:		\$(541)

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(421)
5310011	SERV-SUBSCRIPTIONS	(394)
5310040	SERV-BANK (NON-DEBT)	(12)
5310400	SERV-MISC	(33)
5330016	MAINT-DATA PROC EQP	(25)
5330017	MAINT-DATA SOFTWARE	(464)
5330018	MAINT-AUTO REPAIRS	(18)
5330027	MAINT-VEHICLE TRACK	(16)
5340020	RENT-EQUIPMENT	(143)
5340070	RENT-OTHER	(28)
5350004	UTIL-TELEPHONE SERV	(68)
5350006	UTIL-MAIL/DEL/POST	(6)
Total:		\$(1,628)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(51)
5410006	SUP-COMPUTER	(81)
5410013	SUP-FOOD & BEVERAGE	(8)
5410022	SUP-FUELS/LUBRICANTS	(10)
Total:		\$(150)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(113)
Total:		\$(113)

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(990)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(990)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(275)
Operating Services	(581)
Supplies	(134)
TOTAL OPERATING EXPENSES	\$(990)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(990)

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	(990)
Total:	\$(990)

**Supporting Detail
Means of Financing**

Description	Amount
Utility and Carrier Inspection	(990)
Total:	\$(990)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(72)
5210020	IN-STATE TRAV-FIELD	(27)
5210055	OUT-OF-STTRV-CONF	(176)
Total:		\$(275)

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(41)
5310011	SERV-SUBSCRIPTIONS	(245)
5330017	MAINT-DATA SOFTWARE	(230)
5340020	RENT-EQUIPMENT	(65)
Total:		\$(581)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(50)
5410006	SUP-COMPUTER	(50)
5410013	SUP-FOOD & BEVERAGE	(9)
5410022	SUP-FUELS/LUBRICANTS	(25)
Total:		\$(134)

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(593)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(593)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(105)
Operating Services	(408)
Supplies	(80)
TOTAL OPERATING EXPENSES	\$(593)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(593)

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	(593)
Total:	\$(593)

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection	(593)
Total:	\$(593)

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
5310005	SERV-PRINTING	(25)
5310010	SERV-DUES & OTHER	(10)
5310011	SERV-SUBSCRIPTIONS	(65)
5310400	SERV-MISC	(9)
5330017	MAINT-DATA SOFTWARE	(259)
5330018	MAINT-AUTO REPAIRS	(23)
5340020	RENT-EQUIPMENT	(17)
Total:		\$(408)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(34)
5410006	SUP-COMPUTER	(14)
5410022	SUP-FUELS/LUBRICANTS	(32)
Total:		\$(80)

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,243)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(7,243)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,125)
Operating Services	(5,834)
Supplies	(284)
TOTAL OPERATING EXPENSES	\$(7,243)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(7,243)

Positions

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	(7,243)
Total:	\$(7,243)

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection	(7,243)
Total:	\$(7,243)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(43)
5210020	IN-STATE TRAV-FIELD	(128)
5210025	IN-STATE TRV-BD MEM	(115)
5210055	OUT-OF-STTRV-CONF	(315)
5210065	OUT-OF-STTRV-BD MEM	(524)
Total:		\$(1,125)

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(68)
5310005	SERV-PRINTING	(7)
5310011	SERV-SUBSCRIPTIONS	(53)
5310015	SERV-SECURITY	(16)
5310400	SERV-MISC	(83)
5330004	MAINT-GARBAGE DISP	(12)
5330012	MAINT-JANITORIAL	(169)
5330016	MAINT-DATA PROC EQP	(36)
5330017	MAINT-DATA SOFTWARE	(150)
5330018	MAINT-AUTO REPAIRS	(76)
5330027	MAINT-VEHICLE TRACK	(37)
5340015	RENT-OPER COST-BLDG	(4,338)
5340020	RENT-EQUIPMENT	(301)
5340070	RENT-OTHER	(65)
5350001	UTIL-INTERNET PROVID	(165)
5350004	UTIL-TELEPHONE SERV	(90)
5350006	UTIL-MAIL/DEL/POST	(43)

Operating Services (continued)

Commitment item	Name	Amount
5350009	UTIL-GAS	(12)
5350010	UTIL-ELECTRICITY	(68)
5350011	UTIL-WATER	(45)
Total:		\$(5,834)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(64)
5410006	SUP-COMPUTER	(50)
5410013	SUP-FOOD & BEVERAGE	(21)
5410022	SUP-FUELS/LUBRICANTS	(149)
Total:		\$(284)

Form 2624 — 158 - Base Salary and Related Benefits Adjustment CB-6

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,396
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,396

EXPENDITURES

	Amount
Salaries	(33,088)
Other Compensation	—
Related Benefits	34,484
TOTAL PERSONAL SERVICES	\$1,396
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	\$1,396

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Telephonic Solicitation Relief Fund	(15,007)
Utility and Carrier Inspection	16,403
Total:	\$1,396

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(185,451)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(185,451)

EXPENDITURES

	Amount
Salaries	(121,302)
Other Compensation	—
Related Benefits	(64,149)
TOTAL PERSONAL SERVICES	\$(185,451)
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	\$(185,451)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	(185,451)
Total:	\$(185,451)

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(8,315)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,315)

EXPENDITURES

	Amount
Salaries	(9,227)
Other Compensation	—
Related Benefits	912
TOTAL PERSONAL SERVICES	\$(8,315)
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	\$(8,315)

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Motor Carrier Regulation Fund	(7,650)
Utility and Carrier Inspection	(665)
Total:	\$(8,315)

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	69,512
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,512

EXPENDITURES

	Amount
Salaries	17,418
Other Compensation	—
Related Benefits	52,094
TOTAL PERSONAL SERVICES	\$69,512
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	\$69,512

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	69,512
Total:	\$69,512

Question	Narrative Response
Explain the need for this request.	This adjustment is for base salaries. The PEP worksheet details the computations used for determining these cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the base salary adjustments are not funded, the Agency will not have sufficient budget authority to fully fund salaries and related benefits anticipated for FY22.
Is revenue a fixed amount or can it be adjusted?	Adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 2651 — 158 - Career Progression Group (CPG) Adjustment CB-6

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,199
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,199

EXPENDITURES

	Amount
Salaries	2,238
Other Compensation	—
Related Benefits	961
TOTAL PERSONAL SERVICES	\$3,199
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	\$3,199

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	3,199
Total:	\$3,199

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	6,805
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,805

EXPENDITURES

	Amount
Salaries	4,759
Other Compensation	—
Related Benefits	2,046
TOTAL PERSONAL SERVICES	\$6,805
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	\$6,805

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	6,805
Total:	\$6,805

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,119
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,119

EXPENDITURES

	Amount
Salaries	783
Other Compensation	—
Related Benefits	336
TOTAL PERSONAL SERVICES	\$1,119
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	\$1,119

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Motor Carrier Regulation Fund	1,119
Utility and Carrier Inspection	—
Total:	\$1,119

Question	Narrative Response
Explain the need for this request.	This adjustment reflects CPG's for classified positions as mandated by Civil Service Rule 6.32. The PEP worksheet details the computations used for determining these 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?	Adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 2656 — 158 - Unclassified Market Adjustment CB-6

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	13,536
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,536

EXPENDITURES

	Amount
Salaries	9,469
Other Compensation	—
Related Benefits	4,067
TOTAL PERSONAL SERVICES	\$13,536
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	\$13,536

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	13,536
Total:	\$13,536

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	22,791
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,791

EXPENDITURES

	Amount
Salaries	15,943
Other Compensation	—
Related Benefits	6,848
TOTAL PERSONAL SERVICES	\$22,791
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	\$22,791

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	22,791
Total:	\$22,791

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's market adjustments and related benefits for unclassified positions as mandated by Civil Service Rule 6.32. The PEP worksheet details computations used for determining these costs.
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?	Adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 2662 — 158 - Classified Market Adjustments CB-6

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	50,824
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$50,824

EXPENDITURES

	Amount
Salaries	36,437
Other Compensation	—
Related Benefits	14,387
TOTAL PERSONAL SERVICES	\$50,824
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	\$50,824

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Telephonic Solicitation Relief Fund	2,744
Utility and Carrier Inspection	48,080
Total:	\$50,824

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	41,701
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,701

EXPENDITURES

	Amount
Salaries	29,189
Other Compensation	—
Related Benefits	12,512
TOTAL PERSONAL SERVICES	\$41,701
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	\$41,701

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	41,701
Total:	\$41,701

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	9,145
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,145

EXPENDITURES

	Amount
Salaries	6,397
Other Compensation	—
Related Benefits	2,748
TOTAL PERSONAL SERVICES	\$9,145
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	\$9,145

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Motor Carrier Regulation Fund	5,012
Utility and Carrier Inspection	4,133
Total:	\$9,145

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	27,671
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,671

EXPENDITURES

	Amount
Salaries	19,697
Other Compensation	—
Related Benefits	7,974
TOTAL PERSONAL SERVICES	\$27,671
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	\$27,671

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	27,671
Total:	\$27,671

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's market adjustments and related benefits for classified positions as mandated by Civil Service Rule 6.32. The PEP worksheet details computations used for determining these costs.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the market rate 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?	Adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 2992 — 158 - Acquisitions CB-8

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	20,340
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,340

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	20,340
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,340
TOTAL EXPENDITURES	\$20,340

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Telephonic Solicitation Relief Fund	1,780
Utility and Carrier Inspection	18,560
Total:	\$20,340

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	21,910
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,910

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	21,910
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$21,910
TOTAL EXPENDITURES	\$21,910

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	21,910
Total:	\$21,910

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	3,380
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,380

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	3,380
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,380
TOTAL EXPENDITURES	\$3,380

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	3,380
Total:	\$3,380

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	27,000
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$27,000

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	—
TOTAL OTHER CHARGES	—
Acquisitions	27,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$27,000
TOTAL EXPENDITURES	\$27,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Utility and Carrier Inspection	27,000
Total:	\$27,000

Question	Narrative Response
Explain the need for this request.	The requested acquisitions are for law library updates, replace old office chairs in poor condition, replace outdated computer equipment and software, and a replacement enforcement vehicle. The fifteen year old enforcement vehicle is a 2005 Chevrolet Impala with relatively high mileage at 125,617 and repairs are becoming more frequent. The vehicle poses a risk to employees safety. The 2005 Chevrolet Impala to be replaced with a Dodge Charger.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
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 would not be able to work efficiently on outdated computers and software that has met and exceeded service life. Enforcement Agents travel throughout the state. Reliable transportation is necessary for the safety of our employees.
Is revenue a fixed amount or can it be adjusted?	Adjusted.
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	10,242,843	54,703	—	10,297,546
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,242,843	\$54,703	—	\$10,297,546
Salaries	5,222,373	(21,287)	—	5,201,086
Other Compensation	38,000	—	—	38,000
Related Benefits	3,169,615	75,220	—	3,244,835
TOTAL PERSONAL SERVICES	\$8,429,988	\$53,933	—	\$8,483,921
Travel	90,868	—	—	90,868
Operating Services	375,351	—	—	375,351
Supplies	28,539	—	—	28,539
TOTAL OPERATING EXPENSES	\$494,758	—	—	\$494,758
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,000
Other Charges	121,350	—	—	121,350
Debt Service	—	—	—	—
Interagency Transfers	1,119,887	—	—	1,119,887
TOTAL OTHER CHARGES	\$1,241,237	—	—	\$1,241,237
Acquisitions	71,860	770	—	72,630
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$71,860	\$770	—	\$72,630
TOTAL EXPENDITURES	\$10,242,843	\$54,703	—	\$10,297,546
Classified	79	—	—	79
Unclassified	18	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	97	—	—	97
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

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	4,149,198	69,165	—	4,218,363
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,149,198	\$69,165	—	\$4,218,363
Salaries	2,068,675	15,056	—	2,083,731
Other Compensation	13,218	—	—	13,218
Related Benefits	1,212,187	53,899	—	1,266,086
TOTAL PERSONAL SERVICES	\$3,294,080	\$68,955	—	\$3,363,035
Travel	24,000	—	—	24,000
Operating Services	72,396	—	—	72,396
Supplies	6,625	—	—	6,625
TOTAL OPERATING EXPENSES	\$103,021	—	—	\$103,021
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,000
Other Charges	63,700	—	—	63,700
Debt Service	—	—	—	—
Interagency Transfers	663,267	—	—	663,267
TOTAL OTHER CHARGES	\$726,967	—	—	\$726,967
Acquisitions	20,130	210	—	20,340
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,130	\$210	—	\$20,340
TOTAL EXPENDITURES	\$4,149,198	\$69,165	—	\$4,218,363
Classified	30	—	—	30
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1582 - Support Services

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,478,208	(143,055)	—	2,335,153
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,478,208	\$(143,055)	—	\$2,335,153
Salaries	1,300,864	(87,354)	—	1,213,510
Other Compensation	—	—	—	—
Related Benefits	853,098	(49,591)	—	803,507
TOTAL PERSONAL SERVICES	\$2,153,962	\$(136,945)	—	\$2,017,017
Travel	12,193	—	—	12,193
Operating Services	25,778	—	—	25,778
Supplies	5,900	—	—	5,900
TOTAL OPERATING EXPENSES	\$43,871	—	—	\$43,871
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	9,250	—	—	9,250
Debt Service	—	—	—	—
Interagency Transfers	243,105	—	—	243,105
TOTAL OTHER CHARGES	\$252,355	—	—	\$252,355
Acquisitions	28,020	(6,110)	—	21,910
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$28,020	\$(6,110)	—	\$21,910
TOTAL EXPENDITURES	\$2,478,208	\$(143,055)	—	\$2,335,153
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	648,339	(3,611)	—	644,728
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$648,339	\$(3,611)	—	\$644,728
Salaries	283,453	(2,047)	—	281,406
Other Compensation	10,100	—	—	10,100
Related Benefits	192,620	3,996	—	196,616
TOTAL PERSONAL SERVICES	\$486,173	\$1,949	—	\$488,122
Travel	4,675	—	—	4,675
Operating Services	18,100	—	—	18,100
Supplies	3,540	—	—	3,540
TOTAL OPERATING EXPENSES	\$26,315	—	—	\$26,315
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,000	—	—	25,000
Debt Service	—	—	—	—
Interagency Transfers	101,911	—	—	101,911
TOTAL OTHER CHARGES	\$126,911	—	—	\$126,911
Acquisitions	8,940	(5,560)	—	3,380
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,940	\$(5,560)	—	\$3,380
TOTAL EXPENDITURES	\$648,339	\$(3,611)	—	\$644,728
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	2,967,098	132,204	—	3,099,302
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,967,098	\$132,204	—	\$3,099,302
Salaries	1,569,381	53,058	—	1,622,439
Other Compensation	14,682	—	—	14,682
Related Benefits	911,710	66,916	—	978,626
TOTAL PERSONAL SERVICES	\$2,495,773	\$119,974	—	\$2,615,747
Travel	50,000	—	—	50,000
Operating Services	259,077	—	—	259,077
Supplies	12,474	—	—	12,474
TOTAL OPERATING EXPENSES	\$321,551	—	—	\$321,551
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	23,400	—	—	23,400
Debt Service	—	—	—	—
Interagency Transfers	111,604	—	—	111,604
TOTAL OTHER CHARGES	\$135,004	—	—	\$135,004
Acquisitions	14,770	12,230	—	27,000
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,770	\$12,230	—	\$27,000
TOTAL EXPENDITURES	\$2,967,098	\$132,204	—	\$3,099,302
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	10,242,843	54,703	—	—	10,297,546
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,242,843	\$54,703	—	—	\$10,297,546
Salaries	5,222,373	(21,287)	—	—	5,201,086
Other Compensation	38,000	—	—	—	38,000
Related Benefits	3,169,615	75,220	—	—	3,244,835
TOTAL PERSONAL SERVICES	\$8,429,988	\$53,933	—	—	\$8,483,921
Travel	90,868	—	—	—	90,868
Operating Services	375,351	—	—	—	375,351
Supplies	28,539	—	—	—	28,539
TOTAL OPERATING EXPENSES	\$494,758	—	—	—	\$494,758
PROFESSIONAL SERVICES	\$5,000	—	—	—	\$5,000
Other Charges	121,350	—	—	—	121,350
Debt Service	—	—	—	—	—
Interagency Transfers	1,119,887	—	—	—	1,119,887
TOTAL OTHER CHARGES	\$1,241,237	—	—	—	\$1,241,237
Acquisitions	71,860	770	—	—	72,630
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$71,860	\$770	—	—	\$72,630
TOTAL EXPENDITURES	\$10,242,843	\$54,703	—	—	\$10,297,546
Classified	79	—	—	—	79
Unclassified	18	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	97	—	—	—	97
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Motor Carrier Regulation Fund	220,662	(1,519)	—	—	219,143
Telephonic Solicitation Relief Fund	239,103	(10,483)	—	—	228,620
Utility and Carrier Inspection	9,783,078	66,705	—	—	9,849,783
Total:	\$10,242,843	\$54,703	—	—	\$10,297,546

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	4,149,198	69,165	—	—	4,218,363
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,149,198	\$69,165	—	—	\$4,218,363
Salaries	2,068,675	15,056	—	—	2,083,731
Other Compensation	13,218	—	—	—	13,218
Related Benefits	1,212,187	53,899	—	—	1,266,086
TOTAL PERSONAL SERVICES	\$3,294,080	\$68,955	—	—	\$3,363,035
Travel	24,000	—	—	—	24,000
Operating Services	72,396	—	—	—	72,396
Supplies	6,625	—	—	—	6,625
TOTAL OPERATING EXPENSES	\$103,021	—	—	—	\$103,021
PROFESSIONAL SERVICES	\$5,000	—	—	—	\$5,000
Other Charges	63,700	—	—	—	63,700
Debt Service	—	—	—	—	—
Interagency Transfers	663,267	—	—	—	663,267
TOTAL OTHER CHARGES	\$726,967	—	—	—	\$726,967
Acquisitions	20,130	210	—	—	20,340
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,130	\$210	—	—	\$20,340
TOTAL EXPENDITURES	\$4,149,198	\$69,165	—	—	\$4,218,363
Classified	30	—	—	—	30
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	33	—	—	—	33
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Telephonic Solicitation Relief Fund	239,103	(10,483)	—	—	228,620
Utility and Carrier Inspection	3,910,095	79,648	—	—	3,989,743
Total:	\$4,149,198	\$69,165	—	—	\$4,218,363

1582 - Support Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,478,208	(143,055)	—	—	2,335,153
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,478,208	\$(143,055)	—	—	\$2,335,153
Salaries	1,300,864	(87,354)	—	—	1,213,510
Other Compensation	—	—	—	—	—
Related Benefits	853,098	(49,591)	—	—	803,507
TOTAL PERSONAL SERVICES	\$2,153,962	\$(136,945)	—	—	\$2,017,017
Travel	12,193	—	—	—	12,193
Operating Services	25,778	—	—	—	25,778
Supplies	5,900	—	—	—	5,900
TOTAL OPERATING EXPENSES	\$43,871	—	—	—	\$43,871
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,250	—	—	—	9,250
Debt Service	—	—	—	—	—
Interagency Transfers	243,105	—	—	—	243,105
TOTAL OTHER CHARGES	\$252,355	—	—	—	\$252,355
Acquisitions	28,020	(6,110)	—	—	21,910
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$28,020	\$(6,110)	—	—	\$21,910
TOTAL EXPENDITURES	\$2,478,208	\$(143,055)	—	—	\$2,335,153
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Utility and Carrier Inspection	2,478,208	(143,055)	—	—	2,335,153
Total:	\$2,478,208	\$(143,055)	—	—	\$2,335,153

1583 - Motor Carrier Registration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	648,339	(3,611)	—	—	644,728
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$648,339	\$(3,611)	—	—	\$644,728
Salaries	283,453	(2,047)	—	—	281,406
Other Compensation	10,100	—	—	—	10,100
Related Benefits	192,620	3,996	—	—	196,616
TOTAL PERSONAL SERVICES	\$486,173	\$1,949	—	—	\$488,122
Travel	4,675	—	—	—	4,675
Operating Services	18,100	—	—	—	18,100
Supplies	3,540	—	—	—	3,540
TOTAL OPERATING EXPENSES	\$26,315	—	—	—	\$26,315
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,000	—	—	—	25,000
Debt Service	—	—	—	—	—
Interagency Transfers	101,911	—	—	—	101,911
TOTAL OTHER CHARGES	\$126,911	—	—	—	\$126,911
Acquisitions	8,940	(5,560)	—	—	3,380
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,940	\$(5,560)	—	—	\$3,380
TOTAL EXPENDITURES	\$648,339	\$(3,611)	—	—	\$644,728
Classified	6	—	—	—	6
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Motor Carrier Regulation Fund	220,662	(1,519)	—	—	219,143
Utility and Carrier Inspection	427,677	(2,092)	—	—	425,585
Total:	\$648,339	\$(3,611)	—	—	\$644,728

1584 - District Offices

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	2,967,098	132,204	—	—	3,099,302
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,967,098	\$132,204	—	—	\$3,099,302
Salaries	1,569,381	53,058	—	—	1,622,439
Other Compensation	14,682	—	—	—	14,682
Related Benefits	911,710	66,916	—	—	978,626
TOTAL PERSONAL SERVICES	\$2,495,773	\$119,974	—	—	\$2,615,747
Travel	50,000	—	—	—	50,000
Operating Services	259,077	—	—	—	259,077
Supplies	12,474	—	—	—	12,474
TOTAL OPERATING EXPENSES	\$321,551	—	—	—	\$321,551
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	23,400	—	—	—	23,400
Debt Service	—	—	—	—	—
Interagency Transfers	111,604	—	—	—	111,604
TOTAL OTHER CHARGES	\$135,004	—	—	—	\$135,004
Acquisitions	14,770	12,230	—	—	27,000
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$14,770	\$12,230	—	—	\$27,000
TOTAL EXPENDITURES	\$2,967,098	\$132,204	—	—	\$3,099,302
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

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Utility and Carrier Inspection	2,967,098	132,204	—	—	3,099,302
Total:	\$2,967,098	\$132,204	—	—	\$3,099,302



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	8,720,583	10,242,843	54,703	—	—	10,297,546	54,703
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,720,583	\$10,242,843	\$54,703	—	—	\$10,297,546	\$54,703

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	209,799	220,662	(1,519)	—	—	219,143	(1,519)
Telephonic Solicitation Relief Fund	215,722	239,103	(10,483)	—	—	228,620	(10,483)
Utility and Carrier Inspection	8,295,061	9,783,078	66,705	—	—	9,849,783	66,705
Total:	\$8,720,583	\$10,242,843	\$54,703	—	—	\$10,297,546	\$54,703

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,423,435	5,222,373	(21,287)	—	—	5,201,086	(21,287)
Other Compensation	13,768	38,000	—	—	—	38,000	—
Related Benefits	2,608,024	3,169,615	75,220	—	—	3,244,835	75,220
TOTAL PERSONAL SERVICES	\$7,045,227	\$8,429,988	\$53,933	—	—	\$8,483,921	\$53,933
Travel	35,905	90,868	—	—	—	90,868	—
Operating Services	361,703	375,351	—	—	—	375,351	—
Supplies	18,596	28,539	—	—	—	28,539	—
TOTAL OPERATING EXPENSES	\$416,204	\$494,758	—	—	—	\$494,758	—
PROFESSIONAL SERVICES	—	\$5,000	—	—	—	\$5,000	—
Other Charges	70,290	121,350	—	—	—	121,350	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,072,512	1,119,887	—	—	—	1,119,887	—
TOTAL OTHER CHARGES	\$1,142,802	\$1,241,237	—	—	—	\$1,241,237	—
Acquisitions	116,350	71,860	770	—	—	72,630	770
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$116,350	\$71,860	\$770	—	—	\$72,630	\$770
TOTAL EXPENDITURES	\$8,720,583	\$10,242,843	\$54,703	—	—	\$10,297,546	\$54,703
Classified	79	79	—	—	—	79	—
Unclassified	18	18	—	—	—	18	—
TOTAL AUTHORIZED T.O. POSITIONS	97	97	—	—	—	97	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	3,606,033	4,149,198	69,165	—	—	4,218,363	69,165
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,606,033	\$4,149,198	\$69,165	—	—	\$4,218,363	\$69,165

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Telephonic Solicitation Relief Fund	215,696	239,103	(10,483)	—	—	228,620	(10,483)
Utility and Carrier Inspection	3,390,337	3,910,095	79,648	—	—	3,989,743	79,648
Total:	\$3,606,033	\$4,149,198	\$69,165	—	—	\$4,218,363	\$69,165

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,765,992	2,068,675	15,056	—	—	2,083,731	15,056
Other Compensation	—	13,218	—	—	—	13,218	—
Related Benefits	1,026,356	1,212,187	53,899	—	—	1,266,086	53,899
TOTAL PERSONAL SERVICES	\$2,792,348	\$3,294,080	\$68,955	—	—	\$3,363,035	\$68,955
Travel	3,429	24,000	—	—	—	24,000	—
Operating Services	71,047	72,396	—	—	—	72,396	—
Supplies	3,920	6,625	—	—	—	6,625	—
TOTAL OPERATING EXPENSES	\$78,396	\$103,021	—	—	—	\$103,021	—
PROFESSIONAL SERVICES	—	\$5,000	—	—	—	\$5,000	—
Other Charges	44,384	63,700	—	—	—	63,700	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	630,733	663,267	—	—	—	663,267	—
TOTAL OTHER CHARGES	\$675,116	\$726,967	—	—	—	\$726,967	—
Acquisitions	60,174	20,130	210	—	—	20,340	210
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$60,174	\$20,130	\$210	—	—	\$20,340	\$210
TOTAL EXPENDITURES	\$3,606,033	\$4,149,198	\$69,165	—	—	\$4,218,363	\$69,165
Classified	30	30	—	—	—	30	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	33	33	—	—	—	33	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1582 - Support Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	1,985,818	2,478,208	(143,055)	—	—	2,335,153	(143,055)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,985,818	\$2,478,208	\$(143,055)	—	—	\$2,335,153	\$(143,055)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Utility and Carrier Inspection	1,985,818	2,478,208	(143,055)	—	—	2,335,153	(143,055)
Total:	\$1,985,818	\$2,478,208	\$(143,055)	—	—	\$2,335,153	\$(143,055)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,022,341	1,300,864	(87,354)	—	—	1,213,510	(87,354)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	651,119	853,098	(49,591)	—	—	803,507	(49,591)
TOTAL PERSONAL SERVICES	\$1,673,460	\$2,153,962	\$(136,945)	—	—	\$2,017,017	\$(136,945)
Travel	7,311	12,193	—	—	—	12,193	—
Operating Services	25,318	25,778	—	—	—	25,778	—
Supplies	2,696	5,900	—	—	—	5,900	—
TOTAL OPERATING EXPENSES	\$35,324	\$43,871	—	—	—	\$43,871	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,902	9,250	—	—	—	9,250	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	232,483	243,105	—	—	—	243,105	—
TOTAL OTHER CHARGES	\$240,385	\$252,355	—	—	—	\$252,355	—
Acquisitions	36,648	28,020	(6,110)	—	—	21,910	(6,110)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$36,648	\$28,020	\$(6,110)	—	—	\$21,910	\$(6,110)
TOTAL EXPENDITURES	\$1,985,818	\$2,478,208	\$(143,055)	—	—	\$2,335,153	\$(143,055)
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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	521,246	648,339	(3,611)	—	—	644,728	(3,611)
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$521,246	\$648,339	\$(3,611)	—	—	\$644,728	\$(3,611)

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	209,799	220,662	(1,519)	—	—	219,143	(1,519)
Utility and Carrier Inspection	311,446	427,677	(2,092)	—	—	425,585	(2,092)
Total:	\$521,246	\$648,339	\$(3,611)	—	—	\$644,728	\$(3,611)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	238,737	283,453	(2,047)	—	—	281,406	(2,047)
Other Compensation	5,258	10,100	—	—	—	10,100	—
Related Benefits	134,745	192,620	3,996	—	—	196,616	3,996
TOTAL PERSONAL SERVICES	\$378,740	\$486,173	\$1,949	—	—	\$488,122	\$1,949
Travel	50	4,675	—	—	—	4,675	—
Operating Services	17,167	18,100	—	—	—	18,100	—
Supplies	1,811	3,540	—	—	—	3,540	—
TOTAL OPERATING EXPENSES	\$19,028	\$26,315	—	—	—	\$26,315	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,755	25,000	—	—	—	25,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	100,350	101,911	—	—	—	101,911	—
TOTAL OTHER CHARGES	\$108,105	\$126,911	—	—	—	\$126,911	—
Acquisitions	15,373	8,940	(5,560)	—	—	3,380	(5,560)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,373	\$8,940	\$(5,560)	—	—	\$3,380	\$(5,560)
TOTAL EXPENDITURES	\$521,246	\$648,339	\$(3,611)	—	—	\$644,728	\$(3,611)
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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	2,607,486	2,967,098	132,204	—	—	3,099,302	132,204
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,607,486	\$2,967,098	\$132,204	—	—	\$3,099,302	\$132,204

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Telephonic Solicitation Relief Fund	26	—	—	—	—	—	—
Utility and Carrier Inspection	2,607,460	2,967,098	132,204	—	—	3,099,302	132,204
Total:	\$2,607,486	\$2,967,098	\$132,204	—	—	\$3,099,302	\$132,204

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	1,396,364	1,569,381	53,058	—	—	1,622,439	53,058
Other Compensation	8,510	14,682	—	—	—	14,682	—
Related Benefits	795,804	911,710	66,916	—	—	978,626	66,916
TOTAL PERSONAL SERVICES	\$2,200,679	\$2,495,773	\$119,974	—	—	\$2,615,747	\$119,974
Travel	25,115	50,000	—	—	—	50,000	—
Operating Services	248,171	259,077	—	—	—	259,077	—
Supplies	10,170	12,474	—	—	—	12,474	—
TOTAL OPERATING EXPENSES	\$283,456	\$321,551	—	—	—	\$321,551	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	10,250	23,400	—	—	—	23,400	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	108,946	111,604	—	—	—	111,604	—
TOTAL OTHER CHARGES	\$119,196	\$135,004	—	—	—	\$135,004	—
Acquisitions	4,156	14,770	12,230	—	—	27,000	12,230
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,156	\$14,770	\$12,230	—	—	\$27,000	\$12,230
TOTAL EXPENDITURES	\$2,607,486	\$2,967,098	\$132,204	—	—	\$3,099,302	\$132,204
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

SUNSET REVIEW

SR-0
(08/20)

SUNSET REVIEW

Agency: PUBLIC SERVICE COMMISSION

Program: MOTOR CARRIER REGISTRATION

(08/20)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Motor Carrier Registration Program	Act 753 of the 2008 Regular Session enacted R.S. 45:561 and 562.	N/A	No. Act 753 did not specifically grant authority to impose fees on the regulated railroads.	GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2019 - 2020	OPERATING BUDGET 2020 - 2021
04-158 PUBLIC SERVICE COMMISSION		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS	\$820,638	\$805,868
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$820,638	\$805,868

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$402,958	\$416,380
Other Compensation	\$0	\$0
Related Benefits	\$149,411	\$158,508
TOTAL PERSONAL SERVICES	\$552,369	\$574,888
OPERATING EXPENSES		
Software Licensing	\$0	\$0
Software Maintenance	\$51,741	\$47,450
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$700
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$606	\$3,200
Supplies	\$4,990	\$7,450
Other (Specify)		
TOTAL OPERATING EXPENSES	\$57,337	\$58,800
TOTAL PROFESSIONAL SERVICES	\$107,027	\$115,950
ACQUISITIONS AND MAJOR REPAIRS		
Hardware and Software Acquisitions	\$103,905	\$56,230
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$103,905	\$56,230
TOTAL EXPENDITURES AND REQUESTS	\$820,638	\$805,868

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	3.00			3.00		
Application Development	3.00			3.00		
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	7.00	0.00	0.00	7.00	0.00	0.00
TOTAL FTEs by Year	7.00			7.00		



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