Agency Budget Request

FISCAL YEAR 2027–2028



Elected Officials

158 — Public Service Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Service Commission

BUDGET UNIT: Public Service Commission

SCHEDULE NUMBER: 04E-158

TELEPHONE NUMBER: (225) 342-4999

PHYSICAL ADDRESS: 602 North 5th Street
Baton Rouge, Louisiana

ZIP CODE: 70802

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

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Brandon M. Frey/Executive Secretary	**PRINTED NAME/TITLE:** Johnny Snellgrove/Deputy Undersecretary
DATE: October 27, 2026	**DATE:** October 27, 2026
EMAIL ADDRESS: Brandon.Frey@la.gov	**EMAIL ADDRESS:** Johnny.Snellgrove@la.gov
PROGRAM CONTACT PERSON: Johnny Snellgrove	**FINANCIAL CONTACT PERSON:** Donna Seidel
TITLE: Deputy Undersecretary	**TITLE:** Budget Administrator
TELEPHONE NUMBER: (225) 342-4410	**TELEPHONE NUMBER:** (225) 342-2834
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Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: 04E - PSER

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 158 - Public Service Commission

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

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

- Continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues.
- Parental Leave: The employee is entitled to compensation at the rate of 100% of their base pay while on parental leave.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1581 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1581 - Administrative

Executive: Directs all operations of the PSC except those performed in District Offices which are under the supervision of the five elected Commissioners. The Commission currently regulates 1,200+ public utilities and common carriers. The Executive Division ensures the efficient and accountable operation of all activities within the department by providing the highest quality of leadership, professionalism, and oversight necessary to remain on the forefront of utility, common carrier, and Do Not Call regulation. At the same time, the role of the Executive Division includes monitoring, analysis, and management of state and federal legislation in regard to energy, utilities, climate change, common carriers, fiscal matters, and any other pertinent issues. Additionally, the Executive Division's expertise and leadership provides advice and counsel as well as any other necessary and/or requested support to the Commissioners. Members of the Executive Division frequently interact with other state agencies that share other regulatory authority over jurisdictional entities. Specifically, the division works with the Department of Environmental Quality on environmental issues related to public utilities, Department of Health with health and water quality issues related to public utilities, Department of Energy and Natural Resources with pipeline issues. Department of Public Safety on transportation matters, and the Department of Justice on jurisdictional matters on the state and federal level. Also, the PSC is part of the unified command group which assists GOHSEP and all other agencies during the preparation, response, and restoration stages of manmade and natural disasters. The restoration and availability of utility services is critical to the response and restoration effort. Most response and restoration activities cannot take place without utility service.

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1581 - Administrative

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1582 - Support Services

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1582 - Support Services

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1583 - Motor Carrier Registration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1584 - District Offices

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Districts One, Two, Three, Four and Five: The Public Service Commission (PSC) regulates 1,200+ public utilities and common carriers and serves over two million direct and countless others who benefit indirectly. The regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows the utilities an opportunity to earn a fair rate of return on their investment. For over 100 years, the PSC has regulated public utilities and common carriers in a firm but fair manner to ensure that the regulated community is provided the opportunity to earn a fair rate of return and Louisiana consumers enjoy low rates and high quality service.

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10209	K	Percentage of program objectives achieved	P	92.3	92.3	92.3	92.3	92.3	0	0
23469	K	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required	P	100	100	100	100	100	0	0
23470	S	Number of days activated/mandated	N	0	10	0	0	0	0	0
23471	S	Number of days reports submitted timely	N	0	10	0	0	0	0	0

Performance Indicator	Level	Footnotes
23469	K	Indicators 23469, 23470, and 23471: These indicators will only show a value if the agency is activated/mandated by GOHSEP.

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23473	K	Percentage of annual premium credit from ORM	P	4.9	5.2	5.1	5.1	4.9	0	0
23474	S	Number of repeat reportable audit findings	N	0	0	0	0	0	0	0
23475	S	Number of repeat reportable Civil Service audit findings	N	0	0	0	0	0	0	0
23476	K	Percentage of requests for software development scheduled within 5 business days	P	98	100	98	98	98	0	0
23477	K	Percentage of helpdesk requests completed within 2 business days	P	98	97.6	98	98	98	0	0
23478	S	Number of software development requests	N	0	4	4	4	4	0	0
23479	S	Number of helpdesk requests received	N	400	287	400	400	400	0	0
24316	S	Savings resulting from annual premium credit	D	2,335	2,167	2,167	2,167	1,949	0	0

Performance Indicator	Level	Footnotes
24316	S	Indicator 24316: Data is estimated for FY28 based on FY27 savings.

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10217	K	Percentage of rate cases completed in one year	P	82	84.6	82	82	82	0	0
6323	S	Number of orders issued	N	78	96	80	80	78	0	0
6325	K	Percentage of Division orders issued within 30 days	P	85	100	90	90	85	0	0
6328	S	Number of rate cases heard	N	20	26	20	20	20	0	0
673	K	Average number of days to issue orders	N	27	20.5	27	27	27	0	0
675	S	Average length of time to complete rate cases (months)	N	10	9.4	10	10	10	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-04 - Through the Do Not Call activity, achieve a resolution rate of at least 98% of complaints received by the Do Not Call Program within 100 business days of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20672	S	Number of complaints received	N	15	2	15	15	10	0	0
20673	S	Number of complaints resolved.	N	14	3	14	14	9	0	0
20674	S	Average number of days to process complaints.	N	10	36.7	10	10	20	0	0
20675	K	Percentage of complaints resolved within 100 business days	P	95	150	98	98	98	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
13691	G	Number of registered solicitors (telemarketers)	N	1,498	1,441	1,373	1,758	1,621
13692	G	Amount of solicitor registration collections	D	230,401	227,700	226,100	235,700.01	235,350
14503	G	Number of registered residential telephone subscribers	N	3,393,190	3,425,751	3,468,320	3,596,698	3,648,884
15797	G	Amount of collections from solicitor violations	D		0	0	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

PM OBJECTIVE: 1582-01 - Through the Utilities activity, generate $100 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: Indicator 694: 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 or reduced by the Commission based upon recommendations by the program. Indicator 695: Direct savings result from refunds or rate credits recommended by the program and ordered by the Commission.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10225	S	Number of utility rate filings	N	30	33	30	30	30	0	0
694	K	Indirect savings to rate payers (millions)	D	30	76.79	60	60	50	0	0
695	K	Direct savings to rate payers (millions)	D	50	177.34	100	100	100	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
11668	K	Percentage of recommendations issued within 120 days	P	98	98	98	98	98	0	0
11671	S	Average length of time to issue proposed recommendation	N	20	5.2	20	20	20	0	0
11677	S	Number of cases heard	N	150	59	150	150	150	0	0
20689	S	Number of recommendations issued	N	175	161	175	175	175	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

PM OBJECTIVE: 1582-03 - Through the Administrative Hearings activity, ensure that at least 98% of Public Service Commission orders assigned to division will be issued within 30 days of decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
23480	K	Percentage of Division orders issued within 30 days	P	95	100	98	98	98	0	0
23481	S	Average number of days to issue orders	N	10	1.5	10	10	10	0	0
23482	S	Number of orders issued	N	175	144	175	175	175	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
11870	K	Percentage of all applications processed within 5 days	P	100	100	100	100	100	0	0
11871	S	Number of applications received	N	2,000	1,445	2,000	2,000	1,700	0	0
20690	S	Number of registrations processed within 5 days	N	2,000	1,445	2,000	2,000	1,700	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
22575	K	Percentage of complaints and investigations resolved within 45 days	P	90	76.3	90	90	90	0	0
22576	S	Number of complaints received	N	75	135	75	75	75	0	0
22577	S	Number of complaints resolved	N	68	96	68	68	68	0	0
22578	S	Average number of days to process complaints	N	30	41.8	30	30	30	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-03 - Ensure that at least 98% of Public Service Commission orders assigned to division will be issued within 30 days of decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
25983	K	Percentage of Division orders issued within 30 days	P	95	100	98	98	98	0	0
25984	S	Average number of days to issue orders	N	8	2.4	8	8	8	0	0
25985	S	Number of orders issued	N	100	67	100	100	100	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-04 - Through the Motor Carrier activity provide timely service by processing 98% of all pipeline rate increase requests within one year of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26439	K	Percentage of pipeline rate requests completed in one year	P	90	100	90	90	98	0	0
26440	S	Number of pipeline rate increases received	N	50	57	50	50	50	0	0
26441	S	Number of pipeline rate requests completed	N	45	57	45	45	45	0	0
26442	S	Average length of time to complete pipeline rate requests	N	14	11.9	14	14	14	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1584 - District Offices

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10234	S	Average length of time to process complaints in District 1 (in days)	N	6	6.6	6	6	6	0	0
10235	S	Average length of time to process complaints in District 2 (in days)	N	10	11.8	10	10	10	0	0
10236	S	Average length of time to process complaints in District 3 (in days)	N	30	21	30	30	30	0	0
10237	S	Average length of time to process complaints in District 4 (in days)	N	10	8	10	10	10	0	0
10238	S	Average length of time to process complaints in District 5 (in days)	N	8	5.7	8	8	8	0	0
14639	K	Percent of complaints resolved within 45 business days	P	95	99.3	95	95	95	0	0
6350	S	Number of complaints in District 1	N	2,050	1,068	1,500	1,500	2,050	0	0
6351	S	Number of complaints in District 2	N	1,500	1,148	1,400	1,400	1,400	0	0
6352	S	Number of complaints in District 3	N	800	540	600	600	600	0	0
6353	S	Number of complaints in District 4	N	1,230	932	950	950	1,000	0	0
6354	S	Number of complaints in District 5	N	2,500	2,098	2,500	2,500	2,500	0	0
718	S	Total number of complaints received	N	8,080	5,786	6,950	6,950	7,550	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1584 - District Offices

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
10248	K	Number of successful legal challenges	N	0	0	0	0	0	0	0
10250	S	Number of orders promulgated	N	290	307	300	300	300	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	9,118,513	11,475,339	11,765,554	290,215	2.53%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,118,513**	**$11,475,339**	**$11,765,554**	**$290,215**	**2.53%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Dedicated Fund Account	219,762	227,490	292,634	65,144	28.64%
Utility and Carrier Inspection/Supervision Ded Fund Account	8,708,193	11,029,587	11,235,662	206,075	1.87%
Telephonic Solicitation Relief Dedicated Fund Account	190,558	218,262	237,258	18,996	8.70%
Total:	**$9,118,513**	**$11,475,339**	**$11,765,554**	**$290,215**	**2.53%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	4,990,580	6,420,861	6,614,921	194,060	3.02%
Other Compensation	8,447	38,000	38,000	—	—
Related Benefits	2,649,470	3,307,755	3,458,879	151,124	4.57%
TOTAL PERSONAL SERVICES	**$7,648,498**	**$9,766,616**	**$10,111,800**	**$345,184**	**3.53%**
Travel	96,506	123,868	126,819	2,951	2.38%
Operating Services	500,871	536,534	557,630	21,096	3.93%
Supplies	26,153	28,539	29,223	684	2.40%
TOTAL OPERATING EXPENSES	**$623,530**	**$688,941**	**$713,672**	**$24,731**	**3.59%**
PROFESSIONAL SERVICES	**$1,397**	**$5,000**	**$5,119**	**$119**	**2.38%**
Other Charges	62,735	80,300	80,300	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	688,675	793,157	801,653	8,496	1.07%
TOTAL OTHER CHARGES	**$751,410**	**$873,457**	**$881,953**	**$8,496**	**0.97%**
Acquisitions	93,678	141,325	53,010	(88,315)	(62.49)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$93,678**	**$141,325**	**$53,010**	**$(88,315)**	**(62.49)%**
TOTAL EXPENDITURES	**$9,118,513**	**$11,475,339**	**$11,765,554**	**$290,215**	**2.53%**

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Motor Carrier Regulation Dedicated Fund Account	219,762	227,490	292,634	65,144
Utility and Carrier Inspection/Supervision Ded Fund Account	8,708,193	11,029,587	11,235,662	206,075
Telephonic Solicitation Relief Dedicated Fund Account	190,558	218,262	237,258	18,996
Total:	**$9,118,513**	**$11,475,339**	**$11,765,554**	**$290,215**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,815,510	5,206,321	5,373,643	167,322
5110020	SAL-CLASS-TO-TERM	10,575	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,158,307	1,214,540	1,241,278	26,738
5110035	SAL-UNCLASS-TO-TERM	6,189	—	—	—
Total Salaries:		**$4,990,580**	**$6,420,861**	**$6,614,921**	**$194,060**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	8,447	23,318	23,318	—
5120035	STUDENT LABOR	—	14,682	14,682	—
Total Other Compensation:		**$8,447**	**$38,000**	**$38,000**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,471,003	1,812,856	1,839,297	26,441
5130050	POSTRET BENEFITS	411,418	445,000	445,000	—
5130055	FICA TAX (OASDI)	14,649	16,250	16,669	419
5130060	MEDICARE TAX	66,453	88,862	93,090	4,228
5130065	UNEMPLOYMENT BENEFIT	2,483	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	598,594	861,087	981,033	119,946
5130090	TAXABLE FRINGE BEN	84,870	83,700	83,790	90
Total Related Benefits:		**$2,649,470**	**$3,307,755**	**$3,458,879**	**$151,124**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	584	800	819	19
5210015	IN-STATE TRAVEL-CONF	7,044	7,700	7,884	184
5210020	IN-STATE TRAV-FIELD	11,163	16,375	16,765	390
5210025	IN-STATE TRV-BD MEM	3,220	6,400	6,553	153
5210030	IN-STATE TRV-IT/TRN	1,966	2,000	2,048	48
5210050	OUT-OF-STATE TRV-ADM	3,171	4,100	4,198	98
5210055	OUT-OF-STTRV-CONF	37,957	47,593	48,726	1,133
5210065	OUT-OF-STTRV-BD MEM	31,401	36,700	37,574	874
5210070	OUT-OF-STTRV-IT/TRN	—	1,600	1,638	38
5210110	CONFERENCE REG FEES	—	600	614	14
Total Travel:		**$96,506**	**$123,868**	**$126,819**	**$2,951**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	1,000	1,024	24
5310010	SERV-DUES & OTHER	31,438	34,485	35,306	821
5310011	SERV-SUBSCRIPTIONS	41,275	44,950	46,020	1,070
5310015	SERV-SECURITY	1,425	2,000	2,048	48
5310040	SERV-BANK (NON-DEBT)	822	1,000	1,024	24
5310400	SERV-MISC	2,899	10,320	10,566	246
5330004	MAINT-GARBAGE DISP	469	700	717	17

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330012	MAINT-JANITORIAL	4,904	4,160	4,259	99
5330016	MAINT-DATA PROC EQP	24,190	17,500	17,916	416
5330017	MAINT-DATA SOFTWARE	53,488	68,264	69,887	1,623
5330018	MAINT-AUTO REPAIRS	6,683	13,500	13,823	323
5330027	MAINT-VEHICLE TRACK	3,375	4,325	4,428	103
5340015	RENT-OPER COST-BLDG	287,662	293,510	308,821	15,311
5340020	RENT-EQUIPMENT	20,796	21,030	21,531	501
5350001	UTIL-INTERNET PROVID	12,416	13,400	13,720	320
5350004	UTIL-TELEPHONE SERV	1,185	1,390	1,423	33
5350006	UTIL-MAIL/DEL/POST	818	1,350	1,381	31
5350008	UTIL-DEL UPS/FED EXP	63	—	—	—
5350009	UTIL-GAS	796	—	—	—
5350010	UTIL-ELECTRICITY	3,438	3,000	3,071	71
5350011	UTIL-WATER	2,730	650	665	15
Total Operating Services:		**$500,871**	**$536,534**	**$557,630**	**$21,096**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	8,734	8,689	8,896	207
5410002	SUP-TELEPH & ACCESS	179	—	—	—
5410006	SUP-COMPUTER	7,857	9,500	9,729	229
5410007	SUP-CLOTHING/UNIFORM	796	—	—	—
5410008	SUP-MEDICAL	59	350	359	9
5410013	SUP-FOOD & BEVERAGE	1,441	2,025	2,073	48

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	702	—	—	—
5410036	SUP-FUELTRAC	6,386	7,975	8,166	191
Total Supplies:		**$26,153**	**$28,539**	**$29,223**	**$684**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	1,397	5,000	5,119	119
Total Professional Services:		**$1,397**	**$5,000**	**$5,119**	**$119**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	21,883	80,300	80,300	—
5620900	MISC-ACQ/MAJ REP OTH	40,852	—	—	—
Total Other Charges:		**$62,735**	**$80,300**	**$80,300**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	2,620	7,700	7,700	—
5950008	IAT-POSTAGE	12,617	15,500	15,500	—
5950014	IAT-TELEPHONE	60,282	105,518	105,518	—
5950024	IAT-SECURITY	10,221	11,000	11,000	—
5950026	IAT-RENTALS	392,576	411,605	420,101	8,496
5950033	IAT-INTER AGY TRANS	—	710	—	(710)
5950049	IAT-CIVIL SERVICE	26,733	28,325	28,325	—
5950050	IAT-ORM INSURANCE	41,834	37,724	37,724	—
5950051	IAT-OSUP	3,874	4,300	4,300	—
5950052	IAT-LEG. AUDITOR	40,063	38,980	38,980	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950057	IAT-CAP POL-BLD SEC	51,029	51,383	51,383	—
5950058	IAT-TECH SVCS	46,360	80,412	80,412	—
5950059	IAT-ST PROCUREMENT	466	—	710	710
Total Interagency Transfers:		**$688,675**	**$793,157**	**$801,653**	**$8,496**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	17,347	18,550	18,350	(200)
5710224	ACQ-OFFICE FURN&EQP	13,211	5,500	9,000	3,500
5710233	ACQ-LIBRARY	12,226	13,300	13,800	500
5710250	ACQ-AUTOMOBILES	—	30,125	—	(30,125)
5710253	ACQ-COMP SOFTWARE	9,100	10,850	11,860	1,010
5710921	COMPUTER/EQUIP-MA	41,794	63,000	—	(63,000)
Total Acquisitions:		**$93,678**	**$141,325**	**$53,010**	**$(88,315)**
Total Agency Expenditures:		**$9,118,513**	**$11,475,339**	**$11,765,554**	**$290,215**

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,762,575	4,628,274	4,745,122	116,848	2.52%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,762,575**	**$4,628,274**	**$4,745,122**	**$116,848**	**2.52%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection/Supervision Ded Fund Account	3,572,017	4,410,012	4,507,864	97,852	2.22%
Telephonic Solicitation Relief Dedicated Fund Account	190,558	218,262	237,258	18,996	8.70%
Total:	**$3,762,575**	**$4,628,274**	**$4,745,122**	**$116,848**	**2.52%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,047,581	2,526,754	2,636,696	109,942	4.35%
Other Compensation	—	13,218	13,218	—	—
Related Benefits	1,070,778	1,264,130	1,339,113	74,983	5.93%
TOTAL PERSONAL SERVICES	**$3,118,359**	**$3,804,102**	**$3,989,027**	**$184,925**	**4.86%**
Travel	16,506	29,000	29,690	690	2.38%
Operating Services	111,220	129,707	132,793	3,086	2.38%
Supplies	5,973	6,625	6,783	158	2.38%
TOTAL OPERATING EXPENSES	**$133,700**	**$165,332**	**$169,266**	**$3,934**	**2.38%**
PROFESSIONAL SERVICES	**$1,397**	**$5,000**	**$5,119**	**$119**	**2.38%**
Other Charges	23,573	26,050	26,050	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	461,743	539,040	539,040	—	—
TOTAL OTHER CHARGES	**$485,315**	**$565,090**	**$565,090**	**—**	**—**
Acquisitions	23,804	88,750	16,620	(72,130)	(81.27)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,804**	**$88,750**	**$16,620**	**$(72,130)**	**(81.27)%**
TOTAL EXPENDITURES	**$3,762,575**	**$4,628,274**	**$4,745,122**	**$116,848**	**2.52%**

Program Positions

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

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Utility and Carrier Inspection/Supervision Ded Fund Account	3,572,017	4,410,012	4,507,864	97,852
Telephonic Solicitation Relief Dedicated Fund Account	190,558	218,262	237,258	18,996
Total:	**$3,762,575**	**$4,628,274**	**$4,745,122**	**$116,848**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,659,980	2,123,713	2,222,262	98,549
5110020	SAL-CLASS-TO-TERM	72	—	—	—
5110025	SAL-UNCLASS-TO-REG	387,529	403,041	414,434	11,393
Total Salaries:		**$2,047,581**	**$2,526,754**	**$2,636,696**	**$109,942**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	13,218	13,218	—
Total Other Compensation:		**—**	**$13,218**	**$13,218**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	590,785	700,039	739,727	39,688
5130050	POSTRET BENEFITS	190,613	190,000	190,000	—
5130055	FICA TAX (OASDI)	4	860	820	(40)
5130060	MEDICARE TAX	26,528	35,002	38,423	3,421
5130070	GRP INS CONTRIBUTION	246,395	322,329	353,679	31,350
5130090	TAXABLE FRINGE BEN	16,453	15,900	16,464	564
Total Related Benefits:		**$1,070,778**	**$1,264,130**	**$1,339,113**	**$74,983**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	584	800	819	19
5210015	IN-STATE TRAVEL-CONF	3,335	3,900	3,993	93
5210020	IN-STATE TRAV-FIELD	4,392	5,200	5,323	123
5210030	IN-STATE TRV-IT/TRN	1,966	2,000	2,048	48
5210050	OUT-OF-STATE TRV-ADM	3,171	4,100	4,198	98
5210055	OUT-OF-STTRV-CONF	3,059	10,800	11,057	257
5210070	OUT-OF-STTRV-IT/TRN	—	1,600	1,638	38
5210110	CONFERENCE REG FEES	—	600	614	14
Total Travel:		**$16,506**	**$29,000**	**$29,690**	**$690**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	1,000	1,024	24
5310010	SERV-DUES & OTHER	29,573	32,100	32,864	764
5310011	SERV-SUBSCRIPTIONS	19,993	21,000	21,500	500
5310040	SERV-BANK (NON-DEBT)	822	1,000	1,024	24
5310400	SERV-MISC	7	4,513	4,620	107
5330016	MAINT-DATA PROC EQP	22,836	16,000	16,381	381
5330017	MAINT-DATA SOFTWARE	29,966	42,764	43,781	1,017
5330018	MAINT-AUTO REPAIRS	934	4,000	4,095	95
5330027	MAINT-VEHICLE TRACK	614	615	630	15
5340020	RENT-EQUIPMENT	5,893	5,850	5,989	139
5350004	UTIL-TELEPHONE SERV	544	715	732	17
5350006	UTIL-MAIL/DEL/POST	—	150	153	3
5350008	UTIL-DEL UPS/FED EXP	38	—	—	—
Total Operating Services:		**$111,220**	**$129,707**	**$132,793**	**$3,086**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,208	2,400	2,457	57
5410006	SUP-COMPUTER	2,404	2,700	2,765	65
5410008	SUP-MEDICAL	59	200	205	5
5410013	SUP-FOOD & BEVERAGE	143	150	153	3
5410036	SUP-FUELTRAC	1,159	1,175	1,203	28
Total Supplies:		**$5,973**	**$6,625**	**$6,783**	**$158**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	1,397	5,000	5,119	119
Total Professional Services:		**$1,397**	**$5,000**	**$5,119**	**$119**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	3,065	26,050	26,050	—
5620900	MISC-ACQ/MAJ REP OTH	20,508	—	—	—
Total Other Charges:		**$23,573**	**$26,050**	**$26,050**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	368	3,000	3,000	—
5950008	IAT-POSTAGE	7,025	7,900	7,900	—
5950014	IAT-TELEPHONE	25,195	48,135	48,135	—
5950024	IAT-SECURITY	10,221	11,000	11,000	—
5950026	IAT-RENTALS	217,684	239,321	239,321	—
5950033	IAT-INTER AGY TRANS	—	710	—	(710)
5950049	IAT-CIVIL SERVICE	26,733	28,325	28,325	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950050	IAT-ORM INSURANCE	41,834	37,724	37,724	—
5950051	IAT-OSUP	3,874	4,300	4,300	—
5950052	IAT-LEG. AUDITOR	40,063	38,980	38,980	—
5950057	IAT-CAP POL-BLD SEC	51,029	51,383	51,383	—
5950058	IAT-TECH SVCS	37,251	68,262	68,262	—
5950059	IAT-ST PROCUREMENT	466	—	710	710
Total Interagency Transfers:		**$461,743**	**$539,040**	**$539,040**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	9,326	10,200	5,000	(5,200)
5710224	ACQ-OFFICE FURN&EQP	2,158	500	—	(500)
5710233	ACQ-LIBRARY	5,830	6,000	6,000	—
5710253	ACQ-COMP SOFTWARE	6,491	9,050	5,620	(3,430)
5710921	COMPUTER/EQUIP-MA	—	63,000	—	(63,000)
Total Acquisitions:		**$23,804**	**$88,750**	**$16,620**	**$(72,130)**
Total Expenditures for Program 1581		**$3,762,575**	**$4,628,274**	**$4,745,122**	**$116,848**

1582 - Support Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	1,873,220	2,699,930	2,719,703	19,773	0.73%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,873,220**	**$2,699,930**	**$2,719,703**	**$19,773**	**0.73%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection/Supervision Ded Fund Account	1,873,220	2,699,930	2,719,703	19,773	0.73%
Total:	**$1,873,220**	**$2,699,930**	**$2,719,703**	**$19,773**	**0.73%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,127,798	1,653,632	1,660,012	6,380	0.39%
Other Compensation	—	—	—	—	—
Related Benefits	575,726	846,278	849,557	3,279	0.39%
TOTAL PERSONAL SERVICES	**$1,703,524**	**$2,499,910**	**$2,509,569**	**$9,659**	**0.39%**
Travel	7,603	15,193	15,555	362	2.38%
Operating Services	30,486	35,614	36,464	850	2.39%
Supplies	4,939	5,900	6,042	142	2.41%
TOTAL OPERATING EXPENSES	**$43,028**	**$56,707**	**$58,061**	**$1,354**	**2.39%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	965	9,250	9,250	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	120,472	126,463	126,463	—	—
TOTAL OTHER CHARGES	**$121,437**	**$135,713**	**$135,713**	**—**	**—**
Acquisitions	5,230	7,600	16,360	8,760	115.26%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,230**	**$7,600**	**$16,360**	**$8,760**	**115.26%**
TOTAL EXPENDITURES	**$1,873,220**	**$2,699,930**	**$2,719,703**	**$19,773**	**0.73%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Utility and Carrier Inspection/Supervision Ded Fund Account	1,873,220	2,699,930	2,719,703	19,773
Total:	**$1,873,220**	**$2,699,930**	**$2,719,703**	**$19,773**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,118,572	1,653,632	1,660,012	6,380
5110020	SAL-CLASS-TO-TERM	9,226	—	—	—
Total Salaries:		**$1,127,798**	**$1,653,632**	**$1,660,012**	**$6,380**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	339,211	490,193	472,017	(18,176)
5130050	POSTRET BENEFITS	117,307	150,000	150,000	—
5130055	FICA TAX (OASDI)	790	—	—	—
5130060	MEDICARE TAX	15,284	22,585	24,072	1,487
5130070	GRP INS CONTRIBUTION	103,134	183,500	203,468	19,968
Total Related Benefits:		**$575,726**	**$846,278**	**$849,557**	**$3,279**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	50	500	512	12
5210020	IN-STATE TRAV-FIELD	1,978	2,900	2,969	69
5210055	OUT-OF-STTRV-CONF	5,576	11,793	12,074	281
Total Travel:		**$7,603**	**$15,193**	**$15,555**	**$362**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,430	1,950	1,997	47
5310011	SERV-SUBSCRIPTIONS	15,626	18,100	18,531	431
5310400	SERV-MISC	—	1,409	1,443	34
5330017	MAINT-DATA SOFTWARE	10,086	10,785	11,042	257
5340020	RENT-EQUIPMENT	3,231	3,170	3,246	76
5350004	UTIL-TELEPHONE SERV	114	200	205	5
Total Operating Services:		**$30,486**	**$35,614**	**$36,464**	**$850**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,888	2,200	2,252	52
5410002	SUP-TELEPH & ACCESS	15	—	—	—
5410006	SUP-COMPUTER	2,135	3,000	3,072	72
5410007	SUP-CLOTHING/UNIFORM	685	—	—	—
5410008	SUP-MEDICAL	—	150	154	4
5410013	SUP-FOOD & BEVERAGE	217	550	564	14
Total Supplies:		**$4,939**	**$5,900**	**$6,042**	**$142**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	965	9,250	9,250	—
Total Other Charges:		**$965**	**$9,250**	**$9,250**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	3,816	4,100	4,100	—
5950014	IAT-TELEPHONE	7,247	12,344	12,344	—
5950026	IAT-RENTALS	106,419	106,419	106,419	—
5950058	IAT-TECH SVCS	2,991	3,600	3,600	—
Total Interagency Transfers:		**$120,472**	**$126,463**	**$126,463**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	1,200	6,600	5,400
5710224	ACQ-OFFICE FURN&EQP	—	—	600	600
5710233	ACQ-LIBRARY	5,230	6,100	6,600	500
5710253	ACQ-COMP SOFTWARE	—	300	2,560	2,260
Total Acquisitions:		**$5,230**	**$7,600**	**$16,360**	**$8,760**
Total Expenditures for Program 1582		**$1,873,220**	**$2,699,930**	**$2,719,703**	**$19,773**

1583 - Motor Carrier Registration

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	507,920	643,731	748,541	104,810	16.28%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$507,920**	**$643,731**	**$748,541**	**$104,810**	**16.28%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Dedicated Fund Account	219,803	227,490	292,634	65,144	28.64%
Utility and Carrier Inspection/Supervision Ded Fund Account	288,118	416,241	455,907	39,666	9.53%
Total:	**$507,920**	**$643,731**	**$748,541**	**$104,810**	**16.28%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	254,233	343,070	382,225	39,155	11.41%
Other Compensation	8,447	10,100	10,100	—	—
Related Benefits	147,605	173,271	240,168	66,897	38.61%
TOTAL PERSONAL SERVICES	**$410,285**	**$526,441**	**$632,493**	**$106,052**	**20.15%**
Travel	334	4,675	4,787	112	2.40%
Operating Services	15,469	18,500	18,941	441	2.38%
Supplies	3,312	3,540	3,625	85	2.40%
TOTAL OPERATING EXPENSES	**$19,115**	**$26,715**	**$27,353**	**$638**	**2.39%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	22,047	25,000	25,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	53,602	60,775	60,775	—	—
TOTAL OTHER CHARGES	**$75,649**	**$85,775**	**$85,775**	**—**	**—**
Acquisitions	2,871	4,800	2,920	(1,880)	(39.17)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,871**	**$4,800**	**$2,920**	**$(1,880)**	**(39.17)%**
TOTAL EXPENDITURES	**$507,920**	**$643,731**	**$748,541**	**$104,810**	**16.28%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Motor Carrier Regulation Dedicated Fund Account	219,803	227,490	292,634	65,144
Utility and Carrier Inspection/Supervision Ded Fund Account	288,118	416,241	455,907	39,666
Total:	**$507,921**	**$643,731**	**$748,541**	**$104,810**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	252,955	343,070	382,225	39,155
5110020	SAL-CLASS-TO-TERM	1,277	—	—	—
Total Salaries:		**$254,233**	**$343,070**	**$382,225**	**$39,155**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	8,447	10,100	10,100	—
Total Other Compensation:		**$8,447**	**$10,100**	**$10,100**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	82,705	87,541	111,993	24,452
5130050	POSTRET BENEFITS	30,460	35,000	35,000	—
5130055	FICA TAX (OASDI)	524	700	626	(74)
5130060	MEDICARE TAX	3,320	4,300	5,688	1,388
5130070	GRP INS CONTRIBUTION	30,597	45,730	86,861	41,131
Total Related Benefits:		**$147,605**	**$173,271**	**$240,168**	**$66,897**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	334	1,075	1,101	26
5210055	OUT-OF-STTRV-CONF	—	3,600	3,686	86
Total Travel:		**$334**	**$4,675**	**$4,787**	**$112**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	435	435	445	10
5310011	SERV-SUBSCRIPTIONS	3,906	4,025	4,121	96
5310400	SERV-MISC	—	500	512	12
5330017	MAINT-DATA SOFTWARE	9,936	10,240	10,484	244
5330018	MAINT-AUTO REPAIRS	—	2,000	2,048	48
5340020	RENT-EQUIPMENT	1,173	1,200	1,229	29
5350006	UTIL-MAIL/DEL/POST	—	100	102	2
5350008	UTIL-DEL UPS/FED EXP	18	—	—	—
Total Operating Services:		**$15,469**	**$18,500**	**$18,941**	**$441**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,064	1,290	1,321	31
5410002	SUP-TELEPH & ACCESS	164	—	—	—
5410006	SUP-COMPUTER	1,725	1,750	1,792	42
5410013	SUP-FOOD & BEVERAGE	35	—	—	—
5410036	SUP-FUELTRAC	324	500	512	12
Total Supplies:		**$3,312**	**$3,540**	**$3,625**	**$85**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	1,703	25,000	25,000	—
5620900	MISC-ACQ/MAJ REP OTH	20,344	—	—	—
Total Other Charges:		**$22,047**	**$25,000**	**$25,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,229	1,700	1,700	—
5950008	IAT-POSTAGE	1,777	3,500	3,500	—
5950014	IAT-TELEPHONE	4,945	9,610	9,610	—
5950026	IAT-RENTALS	44,564	44,565	44,565	—
5950058	IAT-TECH SVCS	1,088	1,400	1,400	—
Total Interagency Transfers:		**$53,602**	**$60,775**	**$60,775**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,705	3,000	—	(3,000)
5710224	ACQ-OFFICE FURN&EQP	—	—	600	600
5710233	ACQ-LIBRARY	1,166	1,200	1,200	—
5710253	ACQ-COMP SOFTWARE	—	600	1,120	520
Total Acquisitions:		**$2,871**	**$4,800**	**$2,920**	**$(1,880)**
Total Expenditures for Program 1583		**$507,920**	**$643,731**	**$748,541**	**$104,810**

1584 - District Offices

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,974,798	3,503,404	3,552,188	48,784	1.39%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,974,798**	**$3,503,404**	**$3,552,188**	**$48,784**	**1.39%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Dedicated Fund Account	(41)	—	—	—	—
Utility and Carrier Inspection/Supervision Ded Fund Account	2,974,839	3,503,404	3,552,188	48,784	1.39%
Total:	**$2,974,798**	**$3,503,404**	**$3,552,188**	**$48,784**	**1.39%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	1,560,968	1,897,405	1,935,988	38,583	2.03%
Other Compensation	—	14,682	14,682	—	—
Related Benefits	855,361	1,024,076	1,030,041	5,965	0.58%
TOTAL PERSONAL SERVICES	**$2,416,329**	**$2,936,163**	**$2,980,711**	**$44,548**	**1.52%**
Travel	72,062	75,000	76,787	1,787	2.38%
Operating Services	343,696	352,713	369,432	16,719	4.74%
Supplies	11,929	12,474	12,773	299	2.40%
TOTAL OPERATING EXPENSES	**$427,687**	**$440,187**	**$458,992**	**$18,805**	**4.27%**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	16,150	20,000	20,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	52,858	66,879	75,375	8,496	12.70%
TOTAL OTHER CHARGES	**$69,008**	**$86,879**	**$95,375**	**$8,496**	**9.78%**
Acquisitions	61,773	40,175	17,110	(23,065)	(57.41)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$61,773**	**$40,175**	**$17,110**	**$(23,065)**	**(57.41)%**
TOTAL EXPENDITURES	**$2,974,798**	**$3,503,404**	**$3,552,188**	**$48,784**	**1.39%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Motor Carrier Regulation Dedicated Fund Account	(41)	—	—	—
Utility and Carrier Inspection/Supervision Ded Fund Account	2,974,839	3,503,404	3,552,188	48,784
Total:	**$2,974,798**	**$3,503,404**	**$3,552,188**	**$48,784**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	784,002	1,085,906	1,109,144	23,238
5110025	SAL-UNCLASS-TO-REG	770,777	811,499	826,844	15,345
5110035	SAL-UNCLASS-TO-TERM	6,189	—	—	—
Total Salaries:		**$1,560,968**	**$1,897,405**	**$1,935,988**	**$38,583**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	14,682	14,682	—
Total Other Compensation:		**—**	**$14,682**	**$14,682**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	458,302	535,083	515,560	(19,523)
5130050	POSTRET BENEFITS	73,039	70,000	70,000	—
5130055	FICA TAX (OASDI)	13,331	14,690	15,223	533
5130060	MEDICARE TAX	21,321	26,975	24,907	(2,068)
5130065	UNEMPLOYMENT BENEFIT	2,483	—	—	—
5130070	GRP INS CONTRIBUTION	218,467	309,528	337,025	27,497
5130090	TAXABLE FRINGE BEN	68,418	67,800	67,326	(474)
Total Related Benefits:		**$855,361**	**$1,024,076**	**$1,030,041**	**$5,965**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	3,659	3,300	3,379	79
5210020	IN-STATE TRAV-FIELD	4,460	7,200	7,372	172
5210025	IN-STATE TRV-BD MEM	3,220	6,400	6,553	153
5210055	OUT-OF-STTRV-CONF	29,322	21,400	21,909	509
5210065	OUT-OF-STTRV-BD MEM	31,401	36,700	37,574	874
Total Travel:		**$72,062**	**$75,000**	**$76,787**	**$1,787**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	1,749	1,825	1,868	43
5310015	SERV-SECURITY	1,425	2,000	2,048	48
5310400	SERV-MISC	2,892	3,898	3,991	93
5330004	MAINT-GARBAGE DISP	469	700	717	17
5330012	MAINT-JANITORIAL	4,904	4,160	4,259	99
5330016	MAINT-DATA PROC EQP	1,354	1,500	1,535	35
5330017	MAINT-DATA SOFTWARE	3,500	4,475	4,580	105
5330018	MAINT-AUTO REPAIRS	5,749	7,500	7,680	180
5330027	MAINT-VEHICLE TRACK	2,762	3,710	3,798	88
5340015	RENT-OPER COST-BLDG	287,662	293,510	308,821	15,311
5340020	RENT-EQUIPMENT	10,498	10,810	11,067	257
5350001	UTIL-INTERNET PROVID	12,416	13,400	13,720	320
5350004	UTIL-TELEPHONE SERV	527	475	486	11
5350006	UTIL-MAIL/DEL/POST	818	1,100	1,126	26
5350008	UTIL-DEL UPS/FED EXP	8	—	—	—
5350009	UTIL-GAS	796	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	3,438	3,000	3,071	71
5350011	UTIL-WATER	2,730	650	665	15
Total Operating Services:		**$343,696**	**$352,713**	**$369,432**	**$16,719**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,574	2,799	2,866	67
5410006	SUP-COMPUTER	1,593	2,050	2,100	50
5410007	SUP-CLOTHING/UNIFORM	111	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,046	1,325	1,356	31
5410031	SUP-REP/MNT SUP-AUTO	702	—	—	—
5410036	SUP-FUELTRAC	4,903	6,300	6,451	151
Total Supplies:		**$11,929**	**$12,474**	**$12,773**	**$299**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	16,150	20,000	20,000	—
Total Other Charges:		**$16,150**	**$20,000**	**$20,000**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,023	3,000	3,000	—
5950014	IAT-TELEPHONE	22,896	35,429	35,429	—
5950026	IAT-RENTALS	23,909	21,300	29,796	8,496
5950058	IAT-TECH SVCS	5,030	7,150	7,150	—
Total Interagency Transfers:		**$52,858**	**$66,879**	**$75,375**	**$8,496**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	6,316	4,150	6,750	2,600
5710224	ACQ-OFFICE FURN&EQP	11,053	5,000	7,800	2,800
5710250	ACQ-AUTOMOBILES	—	30,125	—	(30,125)
5710253	ACQ-COMP SOFTWARE	2,610	900	2,560	1,660
5710921	COMPUTER/EQUIP-MA	41,794	—	—	—
Total Acquisitions:		**$61,773**	**$40,175**	**$17,110**	**$(23,065)**
Total Expenditures for Program 1584		**$2,974,798**	**$3,503,404**	**$3,552,188**	**$48,784**
Total Agency Expenditures:		**$9,118,513**	**$11,475,339**	**$11,765,554**	**$290,215**

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
Y01-MOTOR CARRIER REG	219,762	227,490	292,634	65,144	55385
Y03-UTIL & CARRIER ISF	8,708,193	11,029,587	11,235,662	206,075	55387
Y04-TELEPHONIC SOLICIT	190,558	218,262	237,258	18,996	55388
Total Fees & Self-generated	**$9,118,513**	**$11,475,339**	**$11,765,554**	**$290,215**	
Total Sources of Funding:	**$9,118,513**	**$11,475,339**	**$11,765,554**	**$290,215**	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 55385 — 158 - Motor Carrier Regulation Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	168,008	—	—	190,604	—	—	169,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,482	—	—	102,030	—	—	67,938	—	—
TOTAL PERSONAL SERVICES	**$227,490**	**—**	**—**	**$292,634**	**—**	**—**	**$237,338**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$227,490**	**—**	**—**	**$292,634**	**—**	**—**	**$237,338**	**—**	**—**

Form 55385 — 158 - Motor Carrier Regulation Fund

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

Form 55387 — 158-Utility & Carrier Inspection and Supervision Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	6,144,406	—	—	6,301,442	—	—	6,301,443	—	—
Other Compensation	38,000	—	—	38,000	—	—	38,000	—	—
Related Benefits	3,195,546	—	—	3,301,475	—	—	3,301,475	—	—
TOTAL PERSONAL SERVICES	**$9,377,952**	**—**	**—**	**$9,640,917**	**—**	**—**	**$9,640,918**	**—**	**—**
Travel	123,868	—	—	126,819	—	—	126,819	—	—
Operating Services	523,011	—	—	543,785	—	—	543,785	—	—
Supplies	24,389	—	—	24,974	—	—	24,974	—	—
TOTAL OPERATING EXPENSES	**$671,268**	**—**	**—**	**$695,578**	**—**	**—**	**$695,578**	**—**	**—**
PROFESSIONAL SERVICES	**$5,000**	**—**	**—**	**$5,119**	**—**	**—**	**$5,119**	**—**	**—**
Other Charges	73,800	—	—	73,800	—	—	73,800	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	760,242	—	—	768,738	—	—	768,738	—	—
TOTAL OTHER CHARGES	**$834,042**	**—**	**—**	**$842,538**	**—**	**—**	**$842,538**	**—**	**—**
Acquisitions	141,325	—	—	51,510	—	—	51,510	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$141,325**	**—**	**—**	**$51,510**	**—**	**—**	**$51,510**	**—**	**—**
TOTAL EXPENDITURES	**$11,029,587**	**—**	**—**	**$11,235,662**	**—**	**—**	**$11,235,663**	**—**	**—**

Form 55387 — 158-Utility & Carrier Inspection and Supervision Fund

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

Form 55388 — 158 - Telephonic Solicitation Relief Fund

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	108,447	—	—	122,875	—	—	122,875	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	52,727	—	—	55,374	—	—	55,374	—	—
TOTAL PERSONAL SERVICES	**$161,174**	**—**	**—**	**$178,249**	**—**	**—**	**$178,249**	**—**	**—**
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,523	—	—	13,845	—	—	13,845	—	—
Supplies	4,150	—	—	4,249	—	—	4,249	—	—
TOTAL OPERATING EXPENSES	**$17,673**	**—**	**—**	**$18,094**	**—**	**—**	**$18,094**	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	6,500	—	—	6,500	—	—	6,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,915	—	—	32,915	—	—	32,915	—	—
TOTAL OTHER CHARGES	**$39,415**	**—**	**—**	**$39,415**	**—**	**—**	**$39,415**	**—**	**—**
Acquisitions	—	—	—	1,500	—	—	1,500	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**$1,500**	**—**	**—**	**$1,500**	**—**	**—**
TOTAL EXPENDITURES	**$218,262**	**—**	**—**	**$237,258**	**—**	**—**	**$237,258**	**—**	**—**

Form 55388 — 158 - Telephonic Solicitation Relief Fund

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55385 Y01-MOTOR CARRIER REG	Fees & Self-generated Form ID 55387 Y03-UTIL & CARRIER ISF	Fees & Self-generated Form ID 55388 Y04-TELEPHONIC SOLICIT
Salaries	—	6,420,861	—	168,008	6,144,406	108,447
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,307,755	—	59,482	3,195,546	52,727
TOTAL PERSONAL SERVICES	**—**	**$9,766,616**	**—**	**$227,490**	**$9,377,952**	**$161,174**
Travel	—	123,868	—	—	123,868	—
Operating Services	—	536,534	—	—	523,011	13,523
Supplies	—	28,539	—	—	24,389	4,150
TOTAL OPERATING EXPENSES	**—**	**$688,941**	**—**	**—**	**$671,268**	**$17,673**
PROFESSIONAL SERVICES	**—**	**$5,000**	**—**	**—**	**$5,000**	**—**
Other Charges	—	80,300	—	—	73,800	6,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	793,157	—	—	760,242	32,915
TOTAL OTHER CHARGES	**—**	**$873,457**	**—**	**—**	**$834,042**	**$39,415**
Acquisitions	—	141,325	—	—	141,325	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$141,325**	**—**	**—**	**$141,325**	**—**
TOTAL EXPENDITURES	**—**	**$11,475,339**	**—**	**$227,490**	**$11,029,587**	**$218,262**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55385 Y01-MOTOR CARRIER REG	Fees & Self-generated Form ID 55387 Y03-UTIL & CARRIER ISF	Fees & Self-generated Form ID 55388 Y04-TELEPHONIC SOLICIT
Salaries	—	6,614,921	—	190,604	6,301,442	122,875
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,458,879	—	102,030	3,301,475	55,374
TOTAL PERSONAL SERVICES	**—**	**$10,111,800**	**—**	**$292,634**	**$9,640,917**	**$178,249**
Travel	—	126,819	—	—	126,819	—
Operating Services	—	557,630	—	—	543,785	13,845
Supplies	—	29,223	—	—	24,974	4,249
TOTAL OPERATING EXPENSES	**—**	**$713,672**	**—**	**—**	**$695,578**	**$18,094**
PROFESSIONAL SERVICES	**—**	**$5,119**	**—**	**—**	**$5,119**	**—**
Other Charges	—	80,300	—	—	73,800	6,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	801,653	—	—	768,738	32,915
TOTAL OTHER CHARGES	**—**	**$881,953**	**—**	**—**	**$842,538**	**$39,415**
Acquisitions	—	53,010	—	—	51,510	1,500
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$53,010**	**—**	**—**	**$51,510**	**$1,500**
TOTAL EXPENDITURES	**—**	**$11,765,554**	**—**	**$292,634**	**$11,235,662**	**$237,258**

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

Y01 - Motor Carrier Regulation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Y01-MOTOR CARRIER REG	4710029	MR-PRIVATE SOURCES	161,789	237,235	244,352	7,117
Y01-MOTOR CARRIER REG	4830016	PY CASH CARRYOVER	851,510	793,537	803,282	9,745
Total Collections/Income			**$1,013,299**	**$1,030,772**	**$1,047,634**	**$16,862**
TYPE						
Expenditures Source of Funding Form (BR-6)			219,762	227,490	292,634	65,144
Carryover			793,537	803,282	755,000	(48,282)
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,013,299**	**$1,030,772**	**$1,047,634**	**$16,862**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y03 - Utility and Carrier Inspection/Supervision Ded Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Y03-UTIL & CARRIER ISF	4710029	MR-PRIVATE SOURCES	11,431,059	11,143,898	11,589,653	445,755
Y03-UTIL & CARRIER ISF	4830016	PY CASH CARRYOVER	19,243,630	21,966,496	22,080,807	114,311
Total Collections/Income			**$30,674,689**	**$33,110,394**	**$33,670,460**	**$560,066**
TYPE						
Expenditures Source of Funding Form (BR-6)			8,708,193	11,029,587	11,235,662	206,075
Carryover			21,966,496	22,080,807	22,434,798	353,991
Total Expenditures, Transfers and Carry Forwards to Next FY			**$30,674,689**	**$33,110,394**	**$33,670,460**	**$560,066**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y04 - Telephonic Solicitation Relief Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Y04-TELEPHONIC SOLICIT	4710029	MR-PRIVATE SOURCES	252,469	253,593	253,847	254
Y04-TELEPHONIC SOLICIT	4830016	PY CASH CARRYOVER	913,444	975,355	1,010,686	35,331
Total Collections/Income			**$1,165,913**	**$1,228,948**	**$1,264,533**	**$35,585**
TYPE						
Expenditures Source of Funding Form (BR-6)			190,558	218,262	237,258	18,996
Carryover			975,355	1,010,686	1,027,275	16,589
Total Expenditures, Transfers and Carry Forwards to Next FY			**$1,165,913**	**$1,228,948**	**$1,264,533**	**$35,585**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57114 — 158 - Fees and Self-Generated Revenue

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

SCHEDULE OF REQUESTED EXPENDITURES

1581 - Administrative

Travel

FY2027-2028 Request	Description
25,600	Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation.
3,400	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.
690	Inflation adjustment
$29,690	**Total Travel**

Operating Services

FY2027-2028 Request	Description
3,615	Auto maintenance, tracking for motor pool vehicles, maintenance of equipment.
900	Bank service fees for wire transactions.
715	Cell phone services.
6,000	Copier rental for Administrative Program.
32,400	Includes, but not limited to, Louisiana State Bar Association and Energy Bar Association dues for Executive Counsel and Legal Division attorneys, and annual dues for membership in the National Association of Regulatory Utility Commission (NARUC).
3,086	Inflation adjustment
150	Mail and delivery services.
2,921	Miscellaneous items.
62,506	Software maintenance/support for Valance Case Management, security certificates, and licenses.
20,500	Thompson-West subscription for Executive Counsel and Legal Division attorneys and newspaper subscriptions.
$132,793	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
775	Auto fuel and supplies such as bulbs, fuses, etc.
2,900	Computer supplies such as CDs, surge protectors, flash drives, toner.
300	First aid kits and other medical supplies.
2,400	General office supplies.
158	Inflation adjustment
250	Water, coffee for hearings, meetings, etc.
$6,783	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
119	Utility and Carrier Inspection/Supervision Ded Fund Account	
$119		**Inflation adjustment**
5,000	Utility and Carrier Inspection/Supervision Ded Fund Account	
$5,000		**Legal Services for personnel matters.**
$5,119	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
6,500	Telephonic Solicitation Relief Dedicated Fund Account	
$6,500		**Do Not Call Program: Issuance of subpoenas. The program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers. The Commission investigates all complaints received concerning violations. If, after investigating such complaints, there has been a violation of regulations the enforcement process includes issuing subpoenas for telephone records.**

Other Charges *(continued)*

FY2027-2028 Request	Means of Financing	Description
19,550	Utility and Carrier Inspection/Supervision Ded Fund Account	
$19,550		**Geographic Information System (GIS) Power Outage Mapping enhancements: This system allows the agency to import forecasted storm tracks and perform data queries to efficiently identify electric power provider and/or operational status during storm events and through the recovery phase. It is designed to create a real-time detailed map of utility outages at the Parish level down to the street level. The system also manages data associated with carrier service outages and restoration. The reporting application is a vital feature of the State's response to weather-related emergencies. Information Technology maintenance and support.**
$26,050	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
11,000	Utility and Carrier Inspection/Supervision Ded Fund Account		
$11,000		**DEPT OF ENVIRONMENTAL QUALITY**	**East Baton Rouge Sheriff's Office Galvez security cost allocation.**
710	Utility and Carrier Inspection/Supervision Ded Fund Account		
$710		**DOA-OFFICE OF ST PROCUREMENT**	**State procurement fees**
4,000	Telephonic Solicitation Relief Dedicated Fund Account		
64,262	Utility and Carrier Inspection/Supervision Ded Fund Account		
$68,262		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Email, LaGov HCM with payroll, and LaGov SRM.**
2,600	Telephonic Solicitation Relief Dedicated Fund Account		
5,300	Utility and Carrier Inspection/Supervision Ded Fund Account		
$7,900		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Postage and messenger mail services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,754	Utility and Carrier Inspection/Supervision Ded Fund Account		
$1,754		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing costs**
22,915	Telephonic Solicitation Relief Dedicated Fund Account		
216,406	Utility and Carrier Inspection/Supervision Ded Fund Account		
$239,321		**FACILITY PLANNING AND CONTROL**	**Rent in state owned Galvez building.**
40,226	Utility and Carrier Inspection/Supervision Ded Fund Account		
$40,226		**LEGISLATIVE AUDITOR**	**Audit fees**
37,724	Utility and Carrier Inspection/Supervision Ded Fund Account		
$37,724		**OFFICE OF RISK MANAGEMENT**	**Insurance premiums**
51,383	Utility and Carrier Inspection/Supervision Ded Fund Account		
$51,383		**OFFICE OF STATE POLICE**	**Capital Park security**
3,400	Telephonic Solicitation Relief Dedicated Fund Account		
44,735	Utility and Carrier Inspection/Supervision Ded Fund Account		
$48,135		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone and data services**
4,300	Utility and Carrier Inspection/Supervision Ded Fund Account		
$4,300		**OSUP**	**State payroll services.**
28,325	Utility and Carrier Inspection/Supervision Ded Fund Account		
$28,325		**STATE CIVIL SERVICE**	**Administrative cost for personnel services.**
$539,040	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
5,000	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$5,000		**Replace**	**COMPUTER**	**10**	**Replace/upgrade computers over five years old. See the attachment for detailed information.**
6,000	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$6,000		**Replace**	**EDUCATIONAL**	**7**	**Thomson-West (Westlaw) law library and reference material updates and supplements to the print product, including but not limited to pocket parts, pamphlets, and hard copy replacement volumes.**
4,120	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$4,120		**Replace**	**SOFTWARE**	**2**	**Replace/upgrade software for the requested computers, windows server current version, and virus protection software. See the attachment for detailed information.**
1,500	Telephonic Solicitation Relief Dedicated Fund Account				
$1,500		**Replace**	**SOFTWARE**	**2**	**Replace/upgrade windows server to the current version. See the attachment for detailed information.**
$16,620	**Total Acquisitions**				

1582 - Support Services

Travel

FY2027-2028 Request	Description
12,293	Educational seminars and rate schools on advanced public utility accounting and regulatory procedures.
2,900	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance.
362	Inflation adjustment
$15,555	**Total Travel**

Operating Services

FY2027-2028 Request	Description
200	Conference calls
3,150	Copier rental for Support Services Program.
850	Inflation adjustment
2,600	Louisiana State Bar Association dues for Administrative Hearings Division attorneys.
1,200	Miscellaneous items
10,184	Software maintenance/support for Valance Case Management. Maintenance for court reporting software in the Administrative Hearings Division.
18,280	Thomson-West subscription for Administrative Hearings attorneys. Kroll U.S. Cost of Capital Navigator for Audit staff.
$36,464	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
800	Auto fuel and supplies such as bulbs, fuses, etc.
2,400	Computer supplies such as CDs, surge protectors, flash drives, toner.
150	First aid kits and other medical supplies.
2,000	General office supplies.

Supplies *(continued)*

FY2027-2028 Request	Description
142	Inflation adjustment
550	Water, coffee for hearings, meetings.
$6,042	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
9,250	Utility and Carrier Inspection/Supervision Ded Fund Account	
$9,250		**Valance Case Management: $8,000 Enhancements to the PSC Case Management application. The application includes full agency automation and case management functionality. This includes electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, PSC meetings, digital signatures, and fees. The system has been designed to facilitate all aspects of electronic filing from the initial application through the complete life of the filing.** **$1,250 for shredding services.**
$9,250	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
3,600	Utility and Carrier Inspection/Supervision Ded Fund Account		
$3,600		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Email services**
4,100	Utility and Carrier Inspection/Supervision Ded Fund Account		
$4,100		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Postage and messenger mail**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
106,419	Utility and Carrier Inspection/Supervision Ded Fund Account		
$106,419		**FACILITY PLANNING AND CONTROL**	**Rent in state-owned Galvez building.**
12,344	Utility and Carrier Inspection/Supervision Ded Fund Account		
$12,344		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone and data services**
$126,463	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
6,600	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$6,600		**Replace**	**COMPUTER**	**8**	**Replace/upgrade computers over five years old. See the attachment for detailed information.**
6,600	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$6,600		**Replace**	**EDUCATIONAL**	**8**	**Thomson-West (Westlaw) law library and reference material updates and supplements to the print product, including but not limited to pocket parts, pamphlets, and hard copy replacement volumes.**
600	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$600		**Replace**	**OFFICE FURN**	**1**	**Replace one chair in the Administrative Hearings Division.**
2,560	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$2,560		**Replace**	**SOFTWARE**	**5**	**Software for the requested computers and virus protection software. See the attachment for detailed information.**
$16,360	**Total Acquisitions**				

1583 - Motor Carrier Registration

Travel

FY2027-2028 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).
112	Inflation adjustment
3,600	Staff to attend the National Conference of State Transportation Specialist (NCSTS) annual conference.
$4,787	**Total Travel**

Operating Services

FY2027-2028 Request	Description
2,565	Auto maintenance for motor pool vehicle.
1,150	Copier rental for Motor Carrier Program.
441	Inflation adjustment
435	Louisiana State Bar Association dues for Motor Carrier attorney.
400	Mail and delivery services.
9,950	Software maintenance/support for Valance Case Management.
4,000	Thompson-West subscription for Motor Carrier attorney.
$18,941	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
850	Auto fuel and supplies such as bulbs, fuses, etc.
1,690	Computer supplies such as CDs, surge protectors, flash drives, toner.
1,000	General office supplies.
85	Inflation adjustment
$3,625	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
25,000	Utility and Carrier Inspection/Supervision Ded Fund Account	
$25,000		**Valance Case Management: Enhancements to the PSC Case Management application. The application includes full agency automation and case management functionality. This includes electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, PSC meetings, digital signatures, and fees. The system has been designed to facilitate all aspects of electronic filing from the initial application through the complete life of the filing.**
$25,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
1,400	Utility and Carrier Inspection/Supervision Ded Fund Account		
$1,400		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Email services**
3,500	Utility and Carrier Inspection/Supervision Ded Fund Account		
$3,500		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Postage and messenger mail services**
1,700	Utility and Carrier Inspection/Supervision Ded Fund Account		
$1,700		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing services**
44,565	Utility and Carrier Inspection/Supervision Ded Fund Account		
$44,565		**FACILITY PLANNING AND CONTROL**	**Rent in state owned Galvez building.**
9,610	Utility and Carrier Inspection/Supervision Ded Fund Account		
$9,610		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone and data services**
$60,775	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
1,200	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$1,200		**Replace**	**EDUCATIONAL**	**1**	**Thomson-West (Westlaw) law library and reference material updates and supplements to the print product, including but not limited to pocket parts, pamphlets, and hard copy replacement volumes.**
600	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$600		**Replace**	**OFFICE FURN**	**1**	**Replace one chair for the Motor Carrier Division.**
1,120	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$1,120		**Replace**	**SOFTWARE**	**1**	**Virus protection software. See the attachment for detailed information.**
$2,920	**Total Acquisitions**				

1584 - District Offices

Travel

FY2027-2028 Request	Description
67,700	Elected Officials and staff. Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation. Meetings with Congressional Delegation on Louisiana matters requires travel to Washington, D.C.
7,300	Field travel for monthly Business and Executive Sessions held in locations statewide and other required meetings. Travel for staff to perform investigations of complaints against regulated utilities.
1,787	Inflation adjustment
$76,787	**Total Travel**

Operating Services

FY2027-2028 Request	Description
9,445	Auto maintenance for motor pool vehicles and vehicle tracking. Maintenance of equipment.
301,808	Building rental for eight District Offices. Annual rent increases are stipulated in lease agreements. Total increase of $8,325. See the attached for a detailed explanation.
375	Cell phone services.
9,400	Copiers and sign rental for District Offices.
8,394	Inflation adjustment
7,135	Janitorial services for District Offices.
1,050	Mail and delivery services.
3,354	Miscellaneous items such as cable services, labor law compliance posters, etc.
1,600	Newspapers and other periodicals.
4,371	Software maintenance/support for Valance Case Management.
22,500	Utilities for District Offices - Electricity, garbage collection, gas, internet, and water.
$369,432	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
5,900	Auto fuel and supplies such as bulbs, fuses, etc.
2,874	Computer supplies such as, CDs, surge protectors, flash drives, toner.
2,325	General office supplies.
299	Inflation adjustment
1,375	Water, coffee for hearings and meetings.
$12,773	**Total Supplies**

Other Charges

FY2027-2028 Request	Means of Financing	Description
20,000	Utility and Carrier Inspection/Supervision Ded Fund Account	
$20,000		**Broadcast: $18,200 Audio and video streaming of the Commission's Business and Executive Sessions for the general public unable to attend meetings which are held throughout the state. Broadcasts are sent via satellite to all 23 television stations in the state.** **$1,800 Information Technology system maintenance and support.**
$20,000	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
7,150	Utility and Carrier Inspection/Supervision Ded Fund Account		
$7,150		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Email services**
3,000	Utility and Carrier Inspection/Supervision Ded Fund Account		
$3,000		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Printing services**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
29,796	Utility and Carrier Inspection/Supervision Ded Fund Account		
$29,796		**FACILITY PLANNING AND CONTROL**	**District Three rent in Benson Towers.**
35,429	Utility and Carrier Inspection/Supervision Ded Fund Account		
$35,429		**OFF. TELECOMMUNICATIONS MGMT**	**Telephone and data services**
$75,375	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
6,750	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$6,750		**Replace**	**COMPUTER**	**6**	**Replace/upgrade computers over five years old. See the attachment for detailed information.**
7,800	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$7,800		**Replace**	**OFFICE FURN**	**7**	**Replace office chairs and equipment. See the attachment for detailed information.**
2,560	Utility and Carrier Inspection/ Supervision Ded Fund Account				
$2,560		**Replace**	**SOFTWARE**	**5**	**Software for requested computers and virus protection software. See the attachment for detailed information.**
$17,110	**Total Acquisitions**				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	11,475,339	(141,325)	16,525	345,184	—	69,831	11,765,554
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,475,339**	**$(141,325)**	**$16,525**	**$345,184**	**—**	**$69,831**	**$11,765,554**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Motor Carrier Regulation Dedicated Fund Account	227,490	—	—	65,144	—	—	292,634
Telephonic Solicitation Relief Dedicated Fund Account	218,262	—	421	17,075	—	1,500	237,258
Utility and Carrier Inspection/ Supervision Ded Fund Account	11,029,587	(141,325)	16,104	262,965	—	68,331	11,235,662
Total:	**$11,475,339**	**$(141,325)**	**$16,525**	**$345,184**	**—**	**$69,831**	**$11,765,554**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	6,420,861	—	—	194,060	—	—	6,614,921
Other Compensation	38,000	—	—	—	—	—	38,000
Related Benefits	3,307,755	—	—	151,124	—	—	3,458,879
TOTAL PERSONAL SERVICES	**$9,766,616**	**—**	**—**	**$345,184**	**—**	**—**	**$10,111,800**
Travel	123,868	—	2,951	—	—	—	126,819
Operating Services	536,534	—	12,771	—	—	8,325	557,630
Supplies	28,539	—	684	—	—	—	29,223
TOTAL OPERATING EXPENSES	**$688,941**	**—**	**$16,406**	**—**	**—**	**$8,325**	**$713,672**
PROFESSIONAL SERVICES	**$5,000**	**—**	**$119**	**—**	**—**	**—**	**$5,119**
Other Charges	80,300	—	—	—	—	—	80,300
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	793,157	—	—	—	—	8,496	801,653
TOTAL OTHER CHARGES	**$873,457**	**—**	**—**	**—**	**—**	**$8,496**	**$881,953**
Acquisitions	141,325	(141,325)	—	—	—	53,010	53,010
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$141,325**	**$(141,325)**	**—**	**—**	**—**	**$53,010**	**$53,010**
TOTAL EXPENDITURES	**$11,475,339**	**$(141,325)**	**$16,525**	**$345,184**	**—**	**$69,831**	**$11,765,554**
Classified	77	—	—	—	—	—	77
Unclassified	18	—	—	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	**95**	**—**	**—**	**—**	**—**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**—**	**—**	**—**	**1**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(141,325)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(141,325)**

Positions

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

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	(141,325)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(141,325)**
TOTAL EXPENDITURES	**$(141,325)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,525
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$16,525**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	2,951
Operating Services	12,771
Supplies	684
TOTAL OPERATING EXPENSES	**$16,406**
PROFESSIONAL SERVICES	**$119**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$16,525**

Form 61657 — 158 - Career Progression Group ("CPG") Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,800
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$12,800**

Positions

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

Expenditures

	Amount
Salaries	9,789
Other Compensation	—
Related Benefits	3,011
TOTAL PERSONAL SERVICES	**$12,800**
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	**$12,800**

Form 61662 — 158 - Special Entrance Rates ("SERs") After PEP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	72,255
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$72,255**

Positions

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

Expenditures

	Amount
Salaries	55,262
Other Compensation	—
Related Benefits	16,993
TOTAL PERSONAL SERVICES	**$72,255**
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	**$72,255**

Form 61669 — 158 - Classified Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	182,038
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$182,038**

Positions

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

Expenditures

	Amount
Salaries	140,273
Other Compensation	—
Related Benefits	41,765
TOTAL PERSONAL SERVICES	**$182,038**
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	**$182,038**

Form 61672 — 158 - Unclassified Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	34,960
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$34,960**

Positions

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

Expenditures

	Amount
Salaries	26,738
Other Compensation	—
Related Benefits	8,222
TOTAL PERSONAL SERVICES	**$34,960**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$34,960**

Form 61674 — 158 - Base Salary and Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	43,131
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$43,131**

Positions

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

Expenditures

	Amount
Salaries	(38,002)
Other Compensation	—
Related Benefits	81,133
TOTAL PERSONAL SERVICES	**$43,131**
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	**$43,131**

Form 61713 — 158 - Operating Services Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,325
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,325**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	8,325
Supplies	—
TOTAL OPERATING EXPENSES	**$8,325**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,325**

Form 61715 — 158 - Interagency Transfers Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,496
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,496**

Positions

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

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	8,496
TOTAL OTHER CHARGES	**$8,496**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,496**

Form 61720 — 158 - Acquisition Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	53,010
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$53,010**

Positions

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

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	53,010
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$53,010**
TOTAL EXPENDITURES	**$53,010**

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,628,274	(88,750)	4,053	184,925	—	16,620	4,745,122
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,628,274**	**$(88,750)**	**$4,053**	**$184,925**	**—**	**$16,620**	**$4,745,122**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Telephonic Solicitation Relief Dedicated Fund Account	218,262	—	421	17,075	—	1,500	237,258
Utility and Carrier Inspection/ Supervision Ded Fund Account	4,410,012	(88,750)	3,632	167,850	—	15,120	4,507,864
Total:	**$4,628,274**	**$(88,750)**	**$4,053**	**$184,925**	**—**	**$16,620**	**$4,745,122**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	2,526,754	—	—	109,942	—	—	2,636,696
Other Compensation	13,218	—	—	—	—	—	13,218
Related Benefits	1,264,130	—	—	74,983	—	—	1,339,113
TOTAL PERSONAL SERVICES	**$3,804,102**	**—**	**—**	**$184,925**	**—**	**—**	**$3,989,027**
Travel	29,000	—	690	—	—	—	29,690
Operating Services	129,707	—	3,086	—	—	—	132,793
Supplies	6,625	—	158	—	—	—	6,783
TOTAL OPERATING EXPENSES	**$165,332**	**—**	**$3,934**	**—**	**—**	**—**	**$169,266**
PROFESSIONAL SERVICES	**$5,000**	**—**	**$119**	**—**	**—**	**—**	**$5,119**
Other Charges	26,050	—	—	—	—	—	26,050
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	539,040	—	—	—	—	—	539,040
TOTAL OTHER CHARGES	**$565,090**	**—**	**—**	**—**	**—**	**—**	**$565,090**
Acquisitions	88,750	(88,750)	—	—	—	16,620	16,620
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$88,750**	**$(88,750)**	**—**	**—**	**—**	**$16,620**	**$16,620**
TOTAL EXPENDITURES	**$4,628,274**	**$(88,750)**	**$4,053**	**$184,925**	**—**	**$16,620**	**$4,745,122**
Classified	28	—	—	—	—	—	28
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	**31**	**—**	**—**	**—**	**—**	**—**	**31**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1582 - Support Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,699,930	(7,600)	1,354	9,659	—	16,360	2,719,703
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,699,930**	**$(7,600)**	**$1,354**	**$9,659**	**—**	**$16,360**	**$2,719,703**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Utility and Carrier Inspection/ Supervision Ded Fund Account	2,699,930	(7,600)	1,354	9,659	—	16,360	2,719,703
Total:	**$2,699,930**	**$(7,600)**	**$1,354**	**$9,659**	**—**	**$16,360**	**$2,719,703**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,653,632	—	—	6,380	—	—	1,660,012
Other Compensation	—	—	—	—	—	—	—
Related Benefits	846,278	—	—	3,279	—	—	849,557
TOTAL PERSONAL SERVICES	**$2,499,910**	**—**	**—**	**$9,659**	**—**	**—**	**$2,509,569**
Travel	15,193	—	362	—	—	—	15,555
Operating Services	35,614	—	850	—	—	—	36,464
Supplies	5,900	—	142	—	—	—	6,042
TOTAL OPERATING EXPENSES	**$56,707**	**—**	**$1,354**	**—**	**—**	**—**	**$58,061**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	9,250	—	—	—	—	—	9,250
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	—	—	126,463
TOTAL OTHER CHARGES	**$135,713**	**—**	**—**	**—**	**—**	**—**	**$135,713**
Acquisitions	7,600	(7,600)	—	—	—	16,360	16,360
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,600**	**$(7,600)**	**—**	**—**	**—**	**$16,360**	**$16,360**
TOTAL EXPENDITURES	**$2,699,930**	**$(7,600)**	**$1,354**	**$9,659**	**—**	**$16,360**	**$2,719,703**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	643,731	(4,800)	638	106,052	—	2,920	748,541
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$643,731**	**$(4,800)**	**$638**	**$106,052**	**—**	**$2,920**	**$748,541**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Motor Carrier Regulation Dedicated Fund Account	227,490	—	—	65,144	—	—	292,634
Utility and Carrier Inspection/ Supervision Ded Fund Account	416,241	(4,800)	638	40,908	—	2,920	455,907
Total:	**$643,731**	**$(4,800)**	**$638**	**$106,052**	**—**	**$2,920**	**$748,541**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	343,070	—	—	39,155	—	—	382,225
Other Compensation	10,100	—	—	—	—	—	10,100
Related Benefits	173,271	—	—	66,897	—	—	240,168
TOTAL PERSONAL SERVICES	**$526,441**	**—**	**—**	**$106,052**	**—**	**—**	**$632,493**
Travel	4,675	—	112	—	—	—	4,787
Operating Services	18,500	—	441	—	—	—	18,941
Supplies	3,540	—	85	—	—	—	3,625
TOTAL OPERATING EXPENSES	**$26,715**	**—**	**$638**	**—**	**—**	**—**	**$27,353**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	25,000	—	—	—	—	—	25,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	—	—	60,775
TOTAL OTHER CHARGES	**$85,775**	**—**	**—**	**—**	**—**	**—**	**$85,775**
Acquisitions	4,800	(4,800)	—	—	—	2,920	2,920
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,800**	**$(4,800)**	**—**	**—**	**—**	**$2,920**	**$2,920**
TOTAL EXPENDITURES	**$643,731**	**$(4,800)**	**$638**	**$106,052**	**—**	**$2,920**	**$748,541**
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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,503,404	(40,175)	10,480	44,548	—	33,931	3,552,188
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,503,404**	**$(40,175)**	**$10,480**	**$44,548**	**—**	**$33,931**	**$3,552,188**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Utility and Carrier Inspection/ Supervision Ded Fund Account	3,503,404	(40,175)	10,480	44,548	—	33,931	3,552,188
Total:	**$3,503,404**	**$(40,175)**	**$10,480**	**$44,548**	**—**	**$33,931**	**$3,552,188**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	1,897,405	—	—	38,583	—	—	1,935,988
Other Compensation	14,682	—	—	—	—	—	14,682
Related Benefits	1,024,076	—	—	5,965	—	—	1,030,041
TOTAL PERSONAL SERVICES	**$2,936,163**	**—**	**—**	**$44,548**	**—**	**—**	**$2,980,711**
Travel	75,000	—	1,787	—	—	—	76,787
Operating Services	352,713	—	8,394	—	—	8,325	369,432
Supplies	12,474	—	299	—	—	—	12,773
TOTAL OPERATING EXPENSES	**$440,187**	**—**	**$10,480**	**—**	**—**	**$8,325**	**$458,992**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	20,000	—	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	66,879	—	—	—	—	8,496	75,375
TOTAL OTHER CHARGES	**$86,879**	**—**	**—**	**—**	**—**	**$8,496**	**$95,375**
Acquisitions	40,175	(40,175)	—	—	—	17,110	17,110
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,175**	**$(40,175)**	**—**	**—**	**—**	**$17,110**	**$17,110**
TOTAL EXPENDITURES	**$3,503,404**	**$(40,175)**	**$10,480**	**$44,548**	**—**	**$33,931**	**$3,552,188**
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 59306 — FY27-28 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	(88,750)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(88,750)**

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	(88,750)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(88,750)**
TOTAL EXPENDITURES	**$(88,750)**

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(88,750)
Total:	**$(88,750)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(88,750)
Total:	**$(88,750)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(10,200)
5710224	ACQ-OFFICE FURN&EQP	(500)
5710233	ACQ-LIBRARY	(6,000)
5710253	ACQ-COMP SOFTWARE	(9,050)
5710921	COMPUTER/EQUIP-MA	(63,000)
Total:		**$(88,750)**

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(7,600)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(7,600)**

Expenditures

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

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(7,600)
Total:	**$(7,600)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(7,600)
Total:	**$(7,600)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(1,200)
5710233	ACQ-LIBRARY	(6,100)
5710253	ACQ-COMP SOFTWARE	(300)
Total:		**$(7,600)**

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(4,800)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(4,800)**

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	(4,800)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(4,800)**
TOTAL EXPENDITURES	**$(4,800)**

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(4,800)
Total:	**$(4,800)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(4,800)
Total:	**$(4,800)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(3,000)
5710233	ACQ-LIBRARY	(1,200)
5710253	ACQ-COMP SOFTWARE	(600)
Total:		**$(4,800)**

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(40,175)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(40,175)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	(40,175)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$(40,175)**
TOTAL EXPENDITURES	**$(40,175)**

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(40,175)
Total:	**$(40,175)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(40,175)
Total:	**$(40,175)**

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(4,150)
5710224	ACQ-OFFICE FURN&EQP	(5,000)
5710250	ACQ-AUTOMOBILES	(30,125)
5710253	ACQ-COMP SOFTWARE	(900)
Total:		**$(40,175)**

Form 59307 — FY27-28 Inflation

1581 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,053
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,053**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	690
Operating Services	3,086
Supplies	158
TOTAL OPERATING EXPENSES	**$3,934**
PROFESSIONAL SERVICES	**$119**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$4,053**

Positions

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	421
Utility and Carrier Inspection/Supervision Ded Fund Account	3,632
Total:	**$4,053**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Telephonic Solicitation Relief Dedicated Fund Account	421
Utility and Carrier Inspection/Supervision Ded Fund Account	3,632
Total:	**$4,053**

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	19
5210015	IN-STATE TRAVEL-CONF	93
5210020	IN-STATE TRAV-FIELD	123
5210030	IN-STATE TRV-IT/TRN	48
5210050	OUT-OF-STATE TRV-ADM	98
5210055	OUT-OF-STTRV-CONF	257
5210070	OUT-OF-STTRV-IT/TRN	38
5210110	CONFERENCE REG FEES	14
Total:		**$690**

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	24
5310010	SERV-DUES & OTHER	764
5310011	SERV-SUBSCRIPTIONS	500
5310040	SERV-BANK (NON-DEBT)	24
5310400	SERV-MISC	107
5330016	MAINT-DATA PROC EQP	381
5330017	MAINT-DATA SOFTWARE	1,017
5330018	MAINT-AUTO REPAIRS	95
5330027	MAINT-VEHICLE TRACK	15
5340020	RENT-EQUIPMENT	139

Operating Services *(continued)*

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	17
5350006	UTIL-MAIL/DEL/POST	3
Total:		**$3,086**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	57
5410006	SUP-COMPUTER	65
5410008	SUP-MEDICAL	5
5410013	SUP-FOOD & BEVERAGE	3
5410036	SUP-FUELTRAC	28
Total:		**$158**

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	119
Total:		**$119**

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,354
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$1,354**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	362
Operating Services	850
Supplies	142
TOTAL OPERATING EXPENSES	**$1,354**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$1,354**

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	1,354
Total:	**$1,354**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	1,354
Total:	**$1,354**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	12
5210020	IN-STATE TRAV-FIELD	69
5210055	OUT-OF-STTRV-CONF	281
Total:		**$362**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	47
5310011	SERV-SUBSCRIPTIONS	431
5310400	SERV-MISC	34
5330017	MAINT-DATA SOFTWARE	257
5340020	RENT-EQUIPMENT	76
5350004	UTIL-TELEPHONE SERV	5
Total:		**$850**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	52
5410006	SUP-COMPUTER	72
5410008	SUP-MEDICAL	4
5410013	SUP-FOOD & BEVERAGE	14
Total:		**$142**

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	638
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$638**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	112
Operating Services	441
Supplies	85
TOTAL OPERATING EXPENSES	**$638**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$638**

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	638
Total:	**$638**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	638
Total:	**$638**

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	26
5210055	OUT-OF-STTRV-CONF	86
Total:		**$112**

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	10
5310011	SERV-SUBSCRIPTIONS	96
5310400	SERV-MISC	12
5330017	MAINT-DATA SOFTWARE	244
5330018	MAINT-AUTO REPAIRS	48
5340020	RENT-EQUIPMENT	29
5350006	UTIL-MAIL/DEL/POST	2
Total:		**$441**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	31
5410006	SUP-COMPUTER	42
5410036	SUP-FUELTRAC	12
Total:		**$85**

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,480
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$10,480**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,787
Operating Services	8,394
Supplies	299
TOTAL OPERATING EXPENSES	**$10,480**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$10,480**

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	10,480
Total:	**$10,480**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	10,480
Total:	**$10,480**

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	79
5210020	IN-STATE TRAV-FIELD	172
5210025	IN-STATE TRV-BD MEM	153
5210055	OUT-OF-STTRV-CONF	509
5210065	OUT-OF-STTRV-BD MEM	874
Total:		**$1,787**

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	43
5310015	SERV-SECURITY	48
5310400	SERV-MISC	93
5330004	MAINT-GARBAGE DISP	17
5330012	MAINT-JANITORIAL	99
5330016	MAINT-DATA PROC EQP	35
5330017	MAINT-DATA SOFTWARE	105
5330018	MAINT-AUTO REPAIRS	180
5330027	MAINT-VEHICLE TRACK	88
5340015	RENT-OPER COST-BLDG	6,986
5340020	RENT-EQUIPMENT	257
5350001	UTIL-INTERNET PROVID	320
5350004	UTIL-TELEPHONE SERV	11
5350006	UTIL-MAIL/DEL/POST	26

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	71
5350011	UTIL-WATER	15
Total:		**$8,394**

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	67
5410006	SUP-COMPUTER	50
5410013	SUP-FOOD & BEVERAGE	31
5410036	SUP-FUELTRAC	151
Total:		**$299**

Form 61657 — 158 - Career Progression Group ("CPG") Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,877
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$3,877**

EXPENDITURES

	Amount
Salaries	2,965
Other Compensation	—
Related Benefits	912
TOTAL PERSONAL SERVICES	**$3,877**
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	**$3,877**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	3,877
Total:	**$3,877**

Statutory Dedications

	Amount
Total:	**—**

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	6,126
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$6,126**

EXPENDITURES

	Amount
Salaries	4,684
Other Compensation	—
Related Benefits	1,442
TOTAL PERSONAL SERVICES	**$6,126**
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	**$6,126**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	6,126
Total:	**$6,126**

Statutory Dedications

	Amount
Total:	**—**

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,797
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,797**

EXPENDITURES

	Amount
Salaries	2,140
Other Compensation	—
Related Benefits	657
TOTAL PERSONAL SERVICES	**$2,797**
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	**$2,797**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	2,797
Total:	**$2,797**

Statutory Dedications

	Amount
Total:	**—**

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

Form 61662 — 158 - Special Entrance Rates ("SERs") After PEP

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	48,881
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$48,881**

EXPENDITURES

	Amount
Salaries	37,385
Other Compensation	—
Related Benefits	11,496
TOTAL PERSONAL SERVICES	**$48,881**
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	**$48,881**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	14,179
Utility and Carrier Inspection/Supervision Ded Fund Account	34,702
Total:	**$48,881**

Statutory Dedications

	Amount
Total:	**—**

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	18,364
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$18,364**

EXPENDITURES

	Amount
Salaries	14,045
Other Compensation	—
Related Benefits	4,319
TOTAL PERSONAL SERVICES	**$18,364**
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	**$18,364**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	18,364
Total:	**$18,364**

Statutory Dedications

	Amount
Total:	**—**

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,010
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,010**

EXPENDITURES

	Amount
Salaries	3,832
Other Compensation	—
Related Benefits	1,178
TOTAL PERSONAL SERVICES	**$5,010**
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	**$5,010**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	5,010
Total:	**$5,010**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment reflects Special Entrance Rates (SERs) approved by Civil Service for the Administrative and Procurement job series on October 5, 2026. Civil Service approved the Public Service Commission's policy on October 12, 2026. This policy affected twelve filled positions: eleven administrative and one procurement. The corresponding salary adjustments occured after the PEP report was complied..
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the SERs are not funded, the agency will lack sufficient budget authority to fully fund anticipated FY28 salaries and benefits.
Is revenue a fixed amount or can it be adjusted?	The requested revenues are self-generated funds.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are unrestricted and can be based on a recommended level of expenditures.
Additional information or comments.	N/A

Form 61669 — 158 - Classified Market Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	80,386
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$80,386**

EXPENDITURES

	Amount
Salaries	62,219
Other Compensation	—
Related Benefits	18,167
TOTAL PERSONAL SERVICES	**$80,386**
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	**$80,386**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	4,504
Utility and Carrier Inspection/Supervision Ded Fund Account	75,882
Total:	**$80,386**

Statutory Dedications

	Amount
Total:	**—**

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	54,886
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$54,886**

EXPENDITURES

	Amount
Salaries	42,286
Other Compensation	—
Related Benefits	12,600
TOTAL PERSONAL SERVICES	**$54,886**
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	**$54,886**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	54,886
Total:	**$54,886**

Statutory Dedications

	Amount
Total:	**—**

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,535
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$4,535**

EXPENDITURES

	Amount
Salaries	3,468
Other Compensation	—
Related Benefits	1,067
TOTAL PERSONAL SERVICES	**$4,535**
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	**$4,535**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motor Carrier Regulation Dedicated Fund Account	2,096
Utility and Carrier Inspection/Supervision Ded Fund Account	2,439
Total:	**$4,535**

Statutory Dedications

	Amount
Total:	**—**

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	42,231
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$42,231**

EXPENDITURES

	Amount
Salaries	32,300
Other Compensation	—
Related Benefits	9,931
TOTAL PERSONAL SERVICES	**$42,231**
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	**$42,231**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	42,231
Total:	**$42,231**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment reflects next year's market adjustments and related benefits for classified positions mandated by Civil Service Rule 6.32. The PEP worksheets detail computations used in determining the cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the market adjustments are not funded, the agency will not be in compliance with Civil Service Rule 6.2.
Is revenue a fixed amount or can it be adjusted?	The requested revenues are self-generated funds.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are unrestricted and can be based on a recommended level of expenditures.
Additional information or comments.	N/A

Form 61672 — 158 - Unclassified Market Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,896
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$14,896**

EXPENDITURES

	Amount
Salaries	11,393
Other Compensation	—
Related Benefits	3,503
TOTAL PERSONAL SERVICES	**$14,896**
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	**$14,896**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	14,896
Total:	**$14,896**

Statutory Dedications

	Amount
Total:	**—**

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,064
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$20,064**

EXPENDITURES

	Amount
Salaries	15,345
Other Compensation	—
Related Benefits	4,719
TOTAL PERSONAL SERVICES	**$20,064**
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	**$20,064**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	20,064
Total:	**$20,064**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment reflects a market adjustment of 3% and related benefits for unclassified employees. This request does not include the five elected commissioners , as their compensation is set by statute.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will be insufficient funding to support salary increases for unclassified employees.
Is revenue a fixed amount or can it be adjusted?	The requested revenues are self-generated funds.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are unrestricted and can be based on a recommended level of expenditures.
Additional information or comments.	N/A

Form 61674 — 158 - Base Salary and Related Benefits Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	36,885
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$36,885**

EXPENDITURES

	Amount
Salaries	(4,020)
Other Compensation	—
Related Benefits	40,905
TOTAL PERSONAL SERVICES	**$36,885**
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	**$36,885**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	(1,608)
Utility and Carrier Inspection/Supervision Ded Fund Account	38,493
Total:	**$36,885**

Statutory Dedications

	Amount
Total:	**—**

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(69,717)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(69,717)**

EXPENDITURES

	Amount
Salaries	(54,635)
Other Compensation	—
Related Benefits	(15,082)
TOTAL PERSONAL SERVICES	**$(69,717)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(69,717)**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(69,717)
Total:	**$(69,717)**

Statutory Dedications

	Amount
Total:	**—**

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	101,517
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$101,517**

EXPENDITURES

	Amount
Salaries	35,687
Other Compensation	—
Related Benefits	65,830
TOTAL PERSONAL SERVICES	**$101,517**
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	**$101,517**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motor Carrier Regulation Dedicated Fund Account	63,048
Utility and Carrier Inspection/Supervision Ded Fund Account	38,469
Total:	**$101,517**

Statutory Dedications

	Amount
Total:	**—**

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,554)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(25,554)**

EXPENDITURES

	Amount
Salaries	(15,034)
Other Compensation	—
Related Benefits	(10,520)
TOTAL PERSONAL SERVICES	**$(25,554)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(25,554)**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(25,554)
Total:	**$(25,554)**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment is for base salaries and related benefits. The PEP worksheets detail the computations used to determine the cost.
Cite performance indicators for the adjustment.	All performance indicators are affected, as a lack of budget authority hinders the staff's ability to meet objectives.
What would the impact be if this is not funded?	Without the adjustment, the agency will lack sufficient budget authority to fully fund anticipated FY28 salaries and benefits.
Is revenue a fixed amount or can it be adjusted?	The requested revenues are self-generated funds.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are unrestricted and can be based on a recommended level of expenditures.
Additional information or comments.	N/A

Form 61713 — 158 - Operating Services Adjustment

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,325
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,325**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	8,325
Supplies	—
TOTAL OPERATING EXPENSES	**$8,325**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,325**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	8,325
Total:	**$8,325**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The requested increases are for multiple District Office annual rent increases. Automatic annual increases are stipulated in the leases. Please see the attached for a detailed explanation of each requested increase.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the increases are not funded, resources will have to be redirected from other budget categories, resulting in potential shortfalls.
Is revenue a fixed amount or can it be adjusted?	The requested revenues are self-generated funds.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are unrestricted and can be based on a recommended level of expenditures.
Additional information or comments.	N/A

CONTINUATION BUDGET ADJUSTMENT

FISCAL YEAR 2027 - 2028

DEPARTMENT NAME: PUBLIC SERVICE COMMISSION **158 OPERATING SERVICES INCREASE**
AGENCY NAME: PUBLIC SERVICE COMMISSION
PROGRAM : 1584 DISTRICT OFFICES
EXPLANATION: OPERATING SERVICES INCREASE

PROGRAM	FUND	G/L ACCOUNT	DESCRIPTION		TOTAL
1584	15800Y0300		Lease 04-10989 District 1 Mandeville The lease is expires 5/31/28. The increase is for the month of June with a 5% increase. The increase is based on historical data for the lease.	$	3,675
1584	15800Y0300		Lease 04-10897 District 2 Baton Rouge Automatic annual increases are stipulated in the lease.	$	1,723
1584	15800Y0300		Lease 04-11019 District 3 Baton Rouge Automatic annual increases are stipulated in the lease.	$	527
1584	15800Y0300		Lease 04-10168 District 4 Crowley The lease expires 12/31/27. The increase is based on historical data for the lease.	$	2,400
			TOTAL OPERATING SERVICES INCREASE	**$**	**8,325**

Form 61715 — 158 - Interagency Transfers Adjustment

1581 - Administrative

MEANS OF FINANCING

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

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	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**—**

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	**—**

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,496
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$8,496**

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	8,496
TOTAL OTHER CHARGES	**$8,496**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$8,496**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	8,496
Total:	**$8,496**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This adjustment is for an increase in Office Facilities Corporation - Benson Towers rent for the District 3 office. Please see the attached for a detailed explanation of the requested increase.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the increase is not funded, resources will have to be redirected from other budget categories, resulting in potential shortfalls.
Is revenue a fixed amount or can it be adjusted?	The requested revenues are self-generated funds.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are unrestricted and can be based on a recommended level of expenditures.
Additional information or comments.	N/A

CONTINUATION BUDGET ADJUSTMENT

FISCAL YEAR 2027 - 2028

DEPARTMENT NAME: PUBLIC SERVICE COMMISSION **158 INTERAGENCY TRANSFERS**
AGENCY NAME: PUBLIC SERVICE COMMISSION
PROGRAM : 1584 DISTRICT OFFICES
EXPLANATION: INTERAGENCY TRANSFERS INCREASE

PROGRAM	FUND	G/L ACCOUNT	DESCRIPTION		TOTAL
1584	15800Y0300	5950026	Lease 04-8408 Rent - Office Facilities Corporation - Benson Towers Due to new tenants, Commissioner Lewis' District 3 offices were moved from the 11th floor with 721 sq. feet to the 8th . floor with 997 sq. feet resulting in an increase in rent.	$	8,496
			TOTAL INTERAGENCY TRANSFERS INCREASE	**$**	**8,496**

Form 61720 — 158 - Acquisition Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,620
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$16,620**

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	16,620
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,620**
TOTAL EXPENDITURES	**$16,620**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	1,500
Utility and Carrier Inspection/Supervision Ded Fund Account	15,120
Total:	**$16,620**

Statutory Dedications

	Amount
Total:	**—**

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,360
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$16,360**

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	16,360
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$16,360**
TOTAL EXPENDITURES	**$16,360**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	16,360
Total:	**$16,360**

Statutory Dedications

	Amount
Total:	**—**

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,920
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,920**

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	2,920
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,920**
TOTAL EXPENDITURES	**$2,920**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	2,920
Total:	**$2,920**

Statutory Dedications

	Amount
Total:	**—**

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	17,110
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$17,110**

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	17,110
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**$17,110**
TOTAL EXPENDITURES	**$17,110**

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	17,110
Total:	**$17,110**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	This request for computers, software, and antivirus software is needed for multiple offices to maintain the agency's operational efficiency and effectiveness. The agency conforms to the Office of Technology's standards and replaces computers every five years. The request includes Law library updates from Thompson-West (Westlaw) and reference material updates. We receive updates and supplements to the print product, including but not limited to, pocket parts, pamphlets, and replacement hard-copy volumes, for our thirteen (13) attorneys. Please see the attached for a detailed explanation of each request.
Cite performance indicators for the adjustment.	Help desk tickets will increase due to computer and/or software failure, and viruses. The time it takes to process transactions will increase.
What would the impact be if this is not funded?	A less efficient level of service delivery. Law library updates are essential to fulfilling the agency's constitutional mandate to regulate all common carriers and public utilities. Staff will not be able to work efficiently or effectively on outdated computers and obsolete software.
Is revenue a fixed amount or can it be adjusted?	The requested revenues are self-generated funds.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are unrestricted and can be based on a recommended level of expenditures.
Additional information or comments.	N/A

CONTINUATION BUDGET ADJUSTMENT
FISCAL YEAR 2027 - 2028

DEPARTMENT NAME: PUBLIC SERVICE COMMISSION **158 ACQUISTIONS**
AGENCY NAME: PUBLIC SERVICE COMMISSION
PROGRAM : 1584 DISTRICT OFFICES
EXPLANATION: ACQUISITIONS

PROGRAM	FUND	G/L ACCOUNT	DESCRIPTION		TOTAL
1581	15800Y0300	5710221	Replace/upgrade two desktop computer, one laptop computer, and five monitors over five years old. Two docking stations for laptops. Desktop $1,000 each, Laptop $1,500 each, Monitors $200 each, Docking Stations $250 each..	$	5,000
1581	15800Y0300	5710253	Microsoft Office for computers. 2 @ $360	$	720
1581	15800Y0300	5710253	Virus protection software	$	3,400
1581	15800Y0400	5710253	Windows server current version - Do Not Call 2@$750	$	1,500
1581	15800Y0300	5710233	Thompson-West (Westlaw) law library updates/supplements	$	6,000
1582	15800Y0300	5710221	Replace/upgrade one desktop computer, two laptop computers, and five monitors over five years old. Desktop $1,000 each, Laptop $1,500 each, Monitors $220 each.	$	6,600
1582	15800Y0300	5710253	Microsoft Office for four computers. 4@360	$	1,440
1582	15800Y0300	5710253	Virus protection software	$	1,120
1582	15800Y0300	5710224	Replace one chair in the Administrative Hearings Division	$	600
1582	15800Y0300	5710233	Thompson-West (Westlaw) law library updates/supplements	$	6,600
1583	15800Y0300	5710253	Virus protection software	$	1,120
1583	15800Y0300	5710224	Replace one chair in the Motor Carrier Division	$	600
1583	15800Y0300	5710233	Thompson-West (Westlaw) law library updates/supplements	$	1,200
1584	15800Y0300	5710221	Replace/upgrade four laptop computers over five years old. One docking station, and one printer. Laptop $1,500 each, Docking Station $250, Printer $500	$	6,750
1584	15800Y0300	5710253	Microsoft Office for four computers. 4@360	$	1,440
1584	15800Y0300	5710253	Virus protection software	$	1,120
1584	15800Y0300	5710224	Three chairs for Commissioners, two file cabinets, two shredders. Chairs $600 each, File Cabinets $1,500 each, Shredders $1,250 each.	$	7,800
			TOTAL ACQUISITIONS	**$**	**53,010**

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	11,475,339	290,215	—	11,765,554
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,475,339**	**$290,215**	**—**	**$11,765,554**
Salaries	6,420,861	194,060	—	6,614,921
Other Compensation	38,000	—	—	38,000
Related Benefits	3,307,755	151,124	—	3,458,879
TOTAL PERSONAL SERVICES	**$9,766,616**	**$345,184**	**—**	**$10,111,800**
Travel	123,868	2,951	—	126,819
Operating Services	536,534	21,096	—	557,630
Supplies	28,539	684	—	29,223
TOTAL OPERATING EXPENSES	**$688,941**	**$24,731**	**—**	**$713,672**
PROFESSIONAL SERVICES	**$5,000**	**$119**	**—**	**$5,119**
Other Charges	80,300	—	—	80,300
Debt Service	—	—	—	—
Interagency Transfers	793,157	8,496	—	801,653
TOTAL OTHER CHARGES	**$873,457**	**$8,496**	**—**	**$881,953**
Acquisitions	141,325	(88,315)	—	53,010
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$141,325**	**$(88,315)**	**—**	**$53,010**
TOTAL EXPENDITURES	**$11,475,339**	**$290,215**	**—**	**$11,765,554**
Classified	**77**	**—**	**—**	**77**
Unclassified	**18**	**—**	**—**	**18**
TOTAL AUTHORIZED T.O. POSITIONS	**95**	**—**	**—**	**95**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**—**	**—**	**1**

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,628,274	116,848	—	4,745,122
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,628,274**	**$116,848**	**—**	**$4,745,122**
Salaries	2,526,754	109,942	—	2,636,696
Other Compensation	13,218	—	—	13,218
Related Benefits	1,264,130	74,983	—	1,339,113
TOTAL PERSONAL SERVICES	**$3,804,102**	**$184,925**	**—**	**$3,989,027**
Travel	29,000	690	—	29,690
Operating Services	129,707	3,086	—	132,793
Supplies	6,625	158	—	6,783
TOTAL OPERATING EXPENSES	**$165,332**	**$3,934**	**—**	**$169,266**
PROFESSIONAL SERVICES	**$5,000**	**$119**	**—**	**$5,119**
Other Charges	26,050	—	—	26,050
Debt Service	—	—	—	—
Interagency Transfers	539,040	—	—	539,040
TOTAL OTHER CHARGES	**$565,090**	**—**	**—**	**$565,090**
Acquisitions	88,750	(72,130)	—	16,620
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$88,750**	**$(72,130)**	**—**	**$16,620**
TOTAL EXPENDITURES	**$4,628,274**	**$116,848**	**—**	**$4,745,122**
Classified	**28**	**—**	**—**	**28**
Unclassified	**3**	**—**	**—**	**3**
TOTAL AUTHORIZED T.O. POSITIONS	**31**	**—**	**—**	**31**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

1582 - Support Services

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,699,930	19,773	—	2,719,703
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,699,930**	**$19,773**	**—**	**$2,719,703**
Salaries	1,653,632	6,380	—	1,660,012
Other Compensation	—	—	—	—
Related Benefits	846,278	3,279	—	849,557
TOTAL PERSONAL SERVICES	**$2,499,910**	**$9,659**	**—**	**$2,509,569**
Travel	15,193	362	—	15,555
Operating Services	35,614	850	—	36,464
Supplies	5,900	142	—	6,042
TOTAL OPERATING EXPENSES	**$56,707**	**$1,354**	**—**	**$58,061**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	9,250	—	—	9,250
Debt Service	—	—	—	—
Interagency Transfers	126,463	—	—	126,463
TOTAL OTHER CHARGES	**$135,713**	**—**	**—**	**$135,713**
Acquisitions	7,600	8,760	—	16,360
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,600**	**$8,760**	**—**	**$16,360**
TOTAL EXPENDITURES	**$2,699,930**	**$19,773**	**—**	**$2,719,703**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	643,731	104,810	—	748,541
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$643,731**	**$104,810**	**—**	**$748,541**
Salaries	343,070	39,155	—	382,225
Other Compensation	10,100	—	—	10,100
Related Benefits	173,271	66,897	—	240,168
TOTAL PERSONAL SERVICES	**$526,441**	**$106,052**	**—**	**$632,493**
Travel	4,675	112	—	4,787
Operating Services	18,500	441	—	18,941
Supplies	3,540	85	—	3,625
TOTAL OPERATING EXPENSES	**$26,715**	**$638**	**—**	**$27,353**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	25,000	—	—	25,000
Debt Service	—	—	—	—
Interagency Transfers	60,775	—	—	60,775
TOTAL OTHER CHARGES	**$85,775**	**—**	**—**	**$85,775**
Acquisitions	4,800	(1,880)	—	2,920
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,800**	**$(1,880)**	**—**	**$2,920**
TOTAL EXPENDITURES	**$643,731**	**$104,810**	**—**	**$748,541**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,503,404	48,784	—	3,552,188
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,503,404**	**$48,784**	**—**	**$3,552,188**
Salaries	1,897,405	38,583	—	1,935,988
Other Compensation	14,682	—	—	14,682
Related Benefits	1,024,076	5,965	—	1,030,041
TOTAL PERSONAL SERVICES	**$2,936,163**	**$44,548**	**—**	**$2,980,711**
Travel	75,000	1,787	—	76,787
Operating Services	352,713	16,719	—	369,432
Supplies	12,474	299	—	12,773
TOTAL OPERATING EXPENSES	**$440,187**	**$18,805**	**—**	**$458,992**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**
Other Charges	20,000	—	—	20,000
Debt Service	—	—	—	—
Interagency Transfers	66,879	8,496	—	75,375
TOTAL OTHER CHARGES	**$86,879**	**$8,496**	**—**	**$95,375**
Acquisitions	40,175	(23,065)	—	17,110
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,175**	**$(23,065)**	**—**	**$17,110**
TOTAL EXPENDITURES	**$3,503,404**	**$48,784**	**—**	**$3,552,188**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	11,475,339	290,215	—	—	11,765,554
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$11,475,339**	**$290,215**	**—**	**—**	**$11,765,554**
Salaries	6,420,861	194,060	—	—	6,614,921
Other Compensation	38,000	—	—	—	38,000
Related Benefits	3,307,755	151,124	—	—	3,458,879
TOTAL PERSONAL SERVICES	**$9,766,616**	**$345,184**	**—**	**—**	**$10,111,800**
Travel	123,868	2,951	—	—	126,819
Operating Services	536,534	21,096	—	—	557,630
Supplies	28,539	684	—	—	29,223
TOTAL OPERATING EXPENSES	**$688,941**	**$24,731**	**—**	**—**	**$713,672**
PROFESSIONAL SERVICES	**$5,000**	**$119**	**—**	**—**	**$5,119**
Other Charges	80,300	—	—	—	80,300
Debt Service	—	—	—	—	—
Interagency Transfers	793,157	8,496	—	—	801,653
TOTAL OTHER CHARGES	**$873,457**	**$8,496**	**—**	**—**	**$881,953**
Acquisitions	141,325	(88,315)	—	—	53,010
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$141,325**	**$(88,315)**	**—**	**—**	**$53,010**
TOTAL EXPENDITURES	**$11,475,339**	**$290,215**	**—**	**—**	**$11,765,554**
Classified	77	—	—	—	77
Unclassified	18	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Motor Carrier Regulation Dedicated Fund Account	227,490	65,144	—	—	292,634
Telephonic Solicitation Relief Dedicated Fund Account	218,262	18,996	—	—	237,258
Utility and Carrier Inspection/Supervision Ded Fund Account	11,029,587	206,075	—	—	11,235,662
Total:	**$11,475,339**	**$290,215**	**—**	**—**	**$11,765,554**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,628,274	116,848	—	—	4,745,122
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$4,628,274**	**$116,848**	**—**	**—**	**$4,745,122**
Salaries	2,526,754	109,942	—	—	2,636,696
Other Compensation	13,218	—	—	—	13,218
Related Benefits	1,264,130	74,983	—	—	1,339,113
TOTAL PERSONAL SERVICES	**$3,804,102**	**$184,925**	**—**	**—**	**$3,989,027**
Travel	29,000	690	—	—	29,690
Operating Services	129,707	3,086	—	—	132,793
Supplies	6,625	158	—	—	6,783
TOTAL OPERATING EXPENSES	**$165,332**	**$3,934**	**—**	**—**	**$169,266**
PROFESSIONAL SERVICES	**$5,000**	**$119**	**—**	**—**	**$5,119**
Other Charges	26,050	—	—	—	26,050
Debt Service	—	—	—	—	—
Interagency Transfers	539,040	—	—	—	539,040
TOTAL OTHER CHARGES	**$565,090**	**—**	**—**	**—**	**$565,090**
Acquisitions	88,750	(72,130)	—	—	16,620
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$88,750**	**$(72,130)**	**—**	**—**	**$16,620**
TOTAL EXPENDITURES	**$4,628,274**	**$116,848**	**—**	**—**	**$4,745,122**
Classified	28	—	—	—	28
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	31	—	—	—	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Telephonic Solicitation Relief Dedicated Fund Account	218,262	18,996	—	—	237,258
Utility and Carrier Inspection/Supervision Ded Fund Account	4,410,012	97,852	—	—	4,507,864
Total:	**$4,628,274**	**$116,848**	**—**	**—**	**$4,745,122**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

1582 - Support Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,699,930	19,773	—	—	2,719,703
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,699,930**	**$19,773**	**—**	**—**	**$2,719,703**
Salaries	1,653,632	6,380	—	—	1,660,012
Other Compensation	—	—	—	—	—
Related Benefits	846,278	3,279	—	—	849,557
TOTAL PERSONAL SERVICES	**$2,499,910**	**$9,659**	**—**	**—**	**$2,509,569**
Travel	15,193	362	—	—	15,555
Operating Services	35,614	850	—	—	36,464
Supplies	5,900	142	—	—	6,042
TOTAL OPERATING EXPENSES	**$56,707**	**$1,354**	**—**	**—**	**$58,061**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	9,250	—	—	—	9,250
Debt Service	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	126,463
TOTAL OTHER CHARGES	**$135,713**	**—**	**—**	**—**	**$135,713**
Acquisitions	7,600	8,760	—	—	16,360
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$7,600**	**$8,760**	**—**	**—**	**$16,360**
TOTAL EXPENDITURES	**$2,699,930**	**$19,773**	**—**	**—**	**$2,719,703**
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Utility and Carrier Inspection/Supervision Ded Fund Account	2,699,930	19,773	—	—	2,719,703
Total:	**$2,699,930**	**$19,773**	**—**	**—**	**$2,719,703**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

1583 - Motor Carrier Registration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	643,731	104,810	—	—	748,541
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$643,731**	**$104,810**	**—**	**—**	**$748,541**
Salaries	343,070	39,155	—	—	382,225
Other Compensation	10,100	—	—	—	10,100
Related Benefits	173,271	66,897	—	—	240,168
TOTAL PERSONAL SERVICES	**$526,441**	**$106,052**	**—**	**—**	**$632,493**
Travel	4,675	112	—	—	4,787
Operating Services	18,500	441	—	—	18,941
Supplies	3,540	85	—	—	3,625
TOTAL OPERATING EXPENSES	**$26,715**	**$638**	**—**	**—**	**$27,353**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	25,000	—	—	—	25,000
Debt Service	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	60,775
TOTAL OTHER CHARGES	**$85,775**	**—**	**—**	**—**	**$85,775**
Acquisitions	4,800	(1,880)	—	—	2,920
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$4,800**	**$(1,880)**	**—**	**—**	**$2,920**
TOTAL EXPENDITURES	**$643,731**	**$104,810**	**—**	**—**	**$748,541**
Classified	6	—	—	—	6
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Motor Carrier Regulation Dedicated Fund Account	227,490	65,144	—	—	292,634
Utility and Carrier Inspection/Supervision Ded Fund Account	416,241	39,666	—	—	455,907
Total:	**$643,731**	**$104,810**	**—**	**—**	**$748,541**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

1584 - District Offices

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,503,404	48,784	—	—	3,552,188
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,503,404**	**$48,784**	**—**	**—**	**$3,552,188**
Salaries	1,897,405	38,583	—	—	1,935,988
Other Compensation	14,682	—	—	—	14,682
Related Benefits	1,024,076	5,965	—	—	1,030,041
TOTAL PERSONAL SERVICES	**$2,936,163**	**$44,548**	**—**	**—**	**$2,980,711**
Travel	75,000	1,787	—	—	76,787
Operating Services	352,713	16,719	—	—	369,432
Supplies	12,474	299	—	—	12,773
TOTAL OPERATING EXPENSES	**$440,187**	**$18,805**	**—**	**—**	**$458,992**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**
Other Charges	20,000	—	—	—	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	66,879	8,496	—	—	75,375
TOTAL OTHER CHARGES	**$86,879**	**$8,496**	**—**	**—**	**$95,375**
Acquisitions	40,175	(23,065)	—	—	17,110
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$40,175**	**$(23,065)**	**—**	**—**	**$17,110**
TOTAL EXPENDITURES	**$3,503,404**	**$48,784**	**—**	**—**	**$3,552,188**
Classified	22	—	—	—	22
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Utility and Carrier Inspection/Supervision Ded Fund Account	3,503,404	48,784	—	—	3,552,188
Total:	**$3,503,404**	**$48,784**	**—**	**—**	**$3,552,188**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	9,118,513	11,475,339	290,215	—	—	11,765,554	290,215
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$9,118,513**	**$11,475,339**	**$290,215**	**—**	**—**	**$11,765,554**	**$290,215**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	4,990,580	6,420,861	194,060	—	—	6,614,921	194,060
Other Compensation	8,447	38,000	—	—	—	38,000	—
Related Benefits	2,649,470	3,307,755	151,124	—	—	3,458,879	151,124
TOTAL PERSONAL SERVICES	**$7,648,498**	**$9,766,616**	**$345,184**	**—**	**—**	**$10,111,800**	**$345,184**
Travel	96,506	123,868	2,951	—	—	126,819	2,951
Operating Services	500,871	536,534	21,096	—	—	557,630	21,096
Supplies	26,153	28,539	684	—	—	29,223	684
TOTAL OPERATING EXPENSES	**$623,530**	**$688,941**	**$24,731**	**—**	**—**	**$713,672**	**$24,731**
PROFESSIONAL SERVICES	**$1,397**	**$5,000**	**$119**	**—**	**—**	**$5,119**	**$119**
Other Charges	62,735	80,300	—	—	—	80,300	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	688,675	793,157	8,496	—	—	801,653	8,496
TOTAL OTHER CHARGES	**$751,410**	**$873,457**	**$8,496**	**—**	**—**	**$881,953**	**$8,496**
Acquisitions	93,678	141,325	(88,315)	—	—	53,010	(88,315)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$93,678**	**$141,325**	**$(88,315)**	**—**	**—**	**$53,010**	**$(88,315)**
TOTAL EXPENDITURES	**$9,118,513**	**$11,475,339**	**$290,215**	**—**	**—**	**$11,765,554**	**$290,215**
Classified	77	77	—	—	—	77	—
Unclassified	18	18	—	—	—	18	—
TOTAL AUTHORIZED T.O. POSITIONS	**95**	**95**	**—**	**—**	**—**	**95**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,762,575	4,628,274	116,848	—	—	4,745,122	116,848
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,762,575**	**$4,628,274**	**$116,848**	**—**	**—**	**$4,745,122**	**$116,848**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,047,581	2,526,754	109,942	—	—	2,636,696	109,942
Other Compensation	—	13,218	—	—	—	13,218	—
Related Benefits	1,070,778	1,264,130	74,983	—	—	1,339,113	74,983
TOTAL PERSONAL SERVICES	**$3,118,359**	**$3,804,102**	**$184,925**	**—**	**—**	**$3,989,027**	**$184,925**
Travel	16,506	29,000	690	—	—	29,690	690
Operating Services	111,220	129,707	3,086	—	—	132,793	3,086
Supplies	5,973	6,625	158	—	—	6,783	158
TOTAL OPERATING EXPENSES	**$133,700**	**$165,332**	**$3,934**	**—**	**—**	**$169,266**	**$3,934**
PROFESSIONAL SERVICES	**$1,397**	**$5,000**	**$119**	**—**	**—**	**$5,119**	**$119**
Other Charges	23,573	26,050	—	—	—	26,050	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	461,743	539,040	—	—	—	539,040	—
TOTAL OTHER CHARGES	**$485,315**	**$565,090**	**—**	**—**	**—**	**$565,090**	**—**
Acquisitions	23,804	88,750	(72,130)	—	—	16,620	(72,130)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$23,804**	**$88,750**	**$(72,130)**	**—**	**—**	**$16,620**	**$(72,130)**
TOTAL EXPENDITURES	**$3,762,575**	**$4,628,274**	**$116,848**	**—**	**—**	**$4,745,122**	**$116,848**
Classified	28	28	—	—	—	28	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	**31**	**31**	**—**	**—**	**—**	**31**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

1582 - Support Services

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	1,873,220	2,699,930	19,773	—	—	2,719,703	19,773
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$1,873,220**	**$2,699,930**	**$19,773**	**—**	**—**	**$2,719,703**	**$19,773**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,127,798	1,653,632	6,380	—	—	1,660,012	6,380
Other Compensation	—	—	—	—	—	—	—
Related Benefits	575,726	846,278	3,279	—	—	849,557	3,279
TOTAL PERSONAL SERVICES	**$1,703,524**	**$2,499,910**	**$9,659**	**—**	**—**	**$2,509,569**	**$9,659**
Travel	7,603	15,193	362	—	—	15,555	362
Operating Services	30,486	35,614	850	—	—	36,464	850
Supplies	4,939	5,900	142	—	—	6,042	142
TOTAL OPERATING EXPENSES	**$43,028**	**$56,707**	**$1,354**	**—**	**—**	**$58,061**	**$1,354**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	965	9,250	—	—	—	9,250	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	120,472	126,463	—	—	—	126,463	—
TOTAL OTHER CHARGES	**$121,437**	**$135,713**	**—**	**—**	**—**	**$135,713**	**—**
Acquisitions	5,230	7,600	8,760	—	—	16,360	8,760
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$5,230**	**$7,600**	**$8,760**	**—**	**—**	**$16,360**	**$8,760**
TOTAL EXPENDITURES	**$1,873,220**	**$2,699,930**	**$19,773**	**—**	**—**	**$2,719,703**	**$19,773**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	507,920	643,731	104,810	—	—	748,541	104,810
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$507,920**	**$643,731**	**$104,810**	**—**	**—**	**$748,541**	**$104,810**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	254,233	343,070	39,155	—	—	382,225	39,155
Other Compensation	8,447	10,100	—	—	—	10,100	—
Related Benefits	147,605	173,271	66,897	—	—	240,168	66,897
TOTAL PERSONAL SERVICES	**$410,285**	**$526,441**	**$106,052**	**—**	**—**	**$632,493**	**$106,052**
Travel	334	4,675	112	—	—	4,787	112
Operating Services	15,469	18,500	441	—	—	18,941	441
Supplies	3,312	3,540	85	—	—	3,625	85
TOTAL OPERATING EXPENSES	**$19,115**	**$26,715**	**$638**	**—**	**—**	**$27,353**	**$638**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	22,047	25,000	—	—	—	25,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	53,602	60,775	—	—	—	60,775	—
TOTAL OTHER CHARGES	**$75,649**	**$85,775**	**—**	**—**	**—**	**$85,775**	**—**
Acquisitions	2,871	4,800	(1,880)	—	—	2,920	(1,880)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,871**	**$4,800**	**$(1,880)**	**—**	**—**	**$2,920**	**$(1,880)**
TOTAL EXPENDITURES	**$507,920**	**$643,731**	**$104,810**	**—**	**—**	**$748,541**	**$104,810**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,974,798	3,503,404	48,784	—	—	3,552,188	48,784
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$2,974,798**	**$3,503,404**	**$48,784**	**—**	**—**	**$3,552,188**	**$48,784**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	1,560,968	1,897,405	38,583	—	—	1,935,988	38,583
Other Compensation	—	14,682	—	—	—	14,682	—
Related Benefits	855,361	1,024,076	5,965	—	—	1,030,041	5,965
TOTAL PERSONAL SERVICES	**$2,416,329**	**$2,936,163**	**$44,548**	**—**	**—**	**$2,980,711**	**$44,548**
Travel	72,062	75,000	1,787	—	—	76,787	1,787
Operating Services	343,696	352,713	16,719	—	—	369,432	16,719
Supplies	11,929	12,474	299	—	—	12,773	299
TOTAL OPERATING EXPENSES	**$427,687**	**$440,187**	**$18,805**	**—**	**—**	**$458,992**	**$18,805**
PROFESSIONAL SERVICES	**—**	**—**	**—**	**—**	**—**	**—**	**—**
Other Charges	16,150	20,000	—	—	—	20,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	52,858	66,879	8,496	—	—	75,375	8,496
TOTAL OTHER CHARGES	**$69,008**	**$86,879**	**$8,496**	**—**	**—**	**$95,375**	**$8,496**
Acquisitions	61,773	40,175	(23,065)	—	—	17,110	(23,065)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$61,773**	**$40,175**	**$(23,065)**	**—**	**—**	**$17,110**	**$(23,065)**
TOTAL EXPENDITURES	**$2,974,798**	**$3,503,404**	**$48,784**	**—**	**—**	**$3,552,188**	**$48,784**
Classified	22	22	—	—	—	22	—
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	**37**	**37**	**—**	**—**	**—**	**37**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**1**	**1**	**—**	**—**	**—**	**1**	**—**

Addenda

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

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

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/29/26

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

1583 - Motor Carrier Registration

58171 - 158 - Sunset Review

Question and Narrative Response
Activity: Provide the name and brief description.
Motor Carrier Registration Program
Legal Citation & Year-Example: R.S. 99:1234(1999)
Act 753 of the 2008 Regular Session enacted R.S. 45:561 and 562.
If funded before, when & why was funding removed?
N/A
Funding requested in prior years? Yes/No, Explain
No. Act 753 did not specifically grant authority to impose fees on the regulated railroads.

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

INFORMATION TECHNOLOGY

DEPARTMENT 04-158 PUBLIC SERVICE COMMISSION	PRIOR YEAR ACTUAL 2025 - 2026	OPERATING BUDGET 2026 - 2027
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	$887,043	$1,127,000
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$887,043**	**$1,127,000**

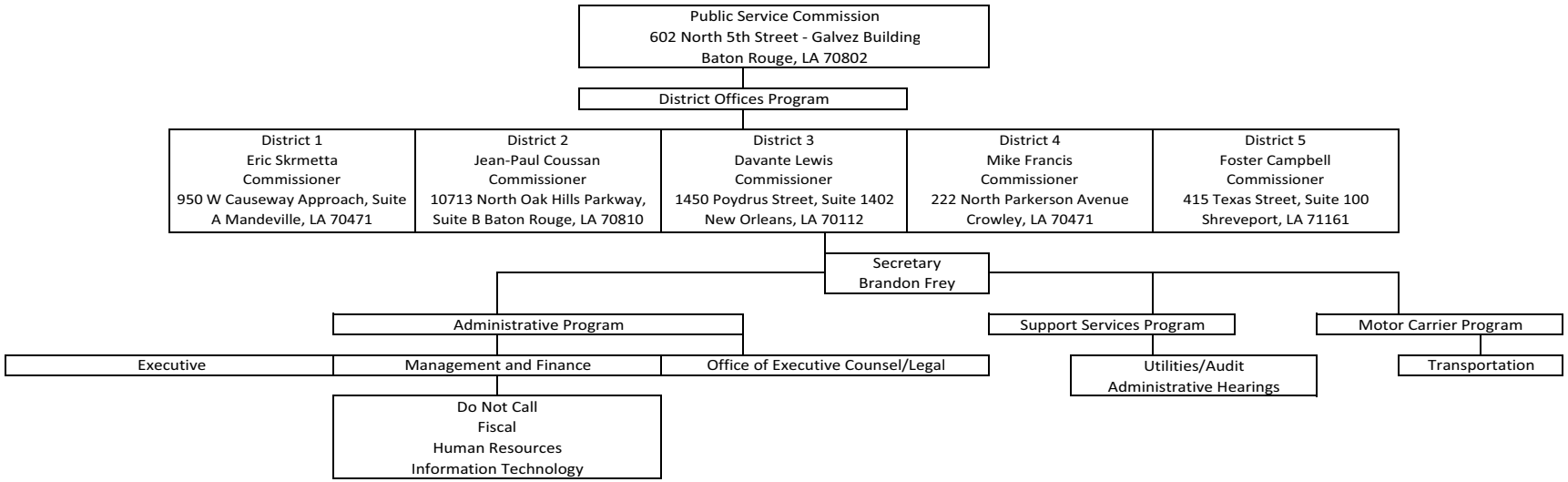
EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$434,854	$560,519
Other Compensation	$0	
Related Benefits	$206,799	$256,097
TOTAL PERSONAL SERVICES	*$641,653*	*$816,616*
OPERATING EXPENSES		
Software Licensing	$0	$0
Software Maintenance	$53,488	$68,264
Hardware Rentals, Leases, or Financing	$0	$0
Hardware Maintenance	$24,190	$17,500
Data Lines and Circuits	$0	$0
Contract Services	$0	$0
Travel	$1,966	$3,600
Supplies	$7,641	$9,500
Other (Specify) Email and Internet	$27,129	$38,820
TOTAL OPERATING EXPENSES	*$114,414*	*$137,684*
TOTAL PROFESSIONAL SERVICES	*$62,735*	*$80,300*
ACQUISITIONS AND MAJOR REPAIRS		
Hardware and Software Acquisitions	$68,241	$92,400
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	*$68,241*	*$92,400*
TOTAL EXPENDITURES AND REQUESTS	**$887,043**	**$1,127,000**

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

Department/Agency Name			04-158 PUBLIC SERVICE COMMISSION					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete	Current FY 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Fiscal Year 30-31	Total
10-142	PSC Valance (formerly STAR PSC)	100	$ 51,172	$ 53,731	$ 56,417	$ 59,238	$ 62,200	$ 282,758
	Cost listed is for annual maintenance.							$ -
	Potential 5% increase annually.							$ -
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		Total	$ 51,172	$ 53,731	$ 56,417	$ 59,238	$ 62,200	$ 282,758

GENERAL ADDENDA

Louisiana Public Service Commission
Organizational Chart





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