

Agency Budget Request

FISCAL YEAR 2024–2025



Public Service Commission

158 — Public Service Commission



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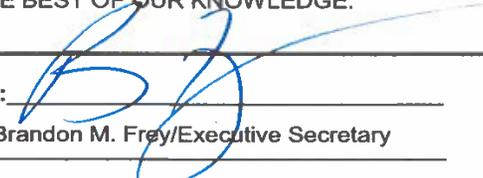
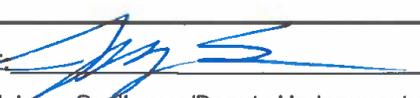
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BUDGET REQUEST

Fiscal Year Ending June 30,2025

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

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

<p>HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Brandon M. Frey/Executive Secretary</u> DATE: <u>October 23, 2023</u> EMAIL ADDRESS: <u>Brandon.Frey@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Johnny Snellgrove/Deputy Undersecretary</u> DATE: <u>October 23, 2023</u> EMAIL ADDRESS: <u>Johnny.Snellgrove@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Johnny Snellgrove</u> TITLE: <u>Deputy Undersecretary</u> TELEPHONE NUMBER: <u>225-342-4410</u> EMAIL ADDRESS: <u>Johnny.Snellgrove@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Donna Seidel</u> TITLE: <u>Budget Analyst</u> TELEPHONE NUMBER: <u>225-342-2834</u> EMAIL ADDRESS: <u>Donna.Seidel@la.gov</u></p>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

DEPARTMENT NUMBER AND NAME: PSC - Public Service Commission

DEPARTMENT MISSION

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

DEPARTMENT GOAL(S):

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

AGENCY NUMBER AND NAME: 158 - Public Service Commission

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1581

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

- The Administrative program will effectively manage and provide necessary administrative and operational support to all programs of the Commission through policy development, communication, and dissemination of information.
- Provide legal services and support to all programs to ensure that all 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:

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

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

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

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

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

Information Technology: Provides exceptional end user support, delivers high quality custom applications and solutions while maintaining an 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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1582

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 GOAL(S):

- 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1583

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM 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

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/25/23

PROGRAM NUMBER AND NAME: 1584

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10209	K	Percentage of program objectives achieved	P	92.3	84.6	92.3	92.3	92.3	0	0
23469	K	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required	P	100	0	100	100	100	0	0
23470	S	Number of days activated/mandated	N	0	0	0	0	0	0	0
23471	S	Number of days reports submitted timely	N	0	0	0	0	0	0	0

Footnote KS: 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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23473	K	Percentage of annual premium credit from ORM	P	4.7	4.7	4.7	4.7	4.9	0	0
23476	K	Percentage of requests for software development scheduled within 5 business days	P	100	100	98	98	98	0	0
23477	K	Percentage of helpdesk requests completed within 2 business days	P	100	97.4	98	98	98	0	0
23478	S	Number of software development requests	N	5	4	5	5	4	0	0
23479	S	Number of helpdesk requests received	N	500	313	500	500	400	0	0
24316	S	Savings resulting from annual premium credit	D	2,625	2,223	2,625	2,625	2,411	0	0

Footnote KS: 24316: Information was estimated for FY25 based upon FY24 actual.

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10217	K	Percentage of rate cases completed in one year	P	82	73.1	82	82	82	0	0
6323	S	Number of orders issued	N	78	90	78	78	78	0	0
6325	K	Percentage of Division orders issued within 30 days	P	85	91.1	85	85	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	23.6	27	27	27	0	0
675	S	Average length of time to complete rate cases (months)	N	10	11.3	10	10	10	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20672	S	Number of complaints received	N	5	9	20	20	20	0	0
20673	S	Number of complaints resolved.	N	5	4	17	17	17	0	0
20674	S	Average number of days to process complaints.	N	10	1	20	20	20	0	0
20675	K	Percentage of complaints resolved within 100 business days	P	100	44.4	95	95	95	0	0

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
13691	G	Number of registered solicitors (telemarketers)	N	1,672	1,471	2,118	1,498	1,441
13692	G	Amount of solicitor registration collections	D	231,700	217,000	232,301	230,401	227,700
14503	G	Number of registered residential telephone subscribers	N	3,300,629	3,333,419	3,361,626	3,393,190	3,425,751
15797	G	Amount of collections from solicitor violations	D	0	0	0	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

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

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10225	S	Number of utility rate filings	N	25	33	25	25	30	0	0
694	K	Indirect savings to rate payers (millions)	D	10	144.82	10	10	50	0	0
695	K	Direct savings to rate payers (millions)	D	100	27.32	100	100	100	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
11668	K	Percentage of recommendations issued within 120 days	P	98	100	98	98	98	0	0
11671	S	Average length of time to issue proposed recommendation	N	20	6.3	20	20	20	0	0
11677	S	Number of cases heard	N	150	53	150	150	150	0	0
20689	S	Number of recommendations issued	N	175	124	175	175	175	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23480	K	Percentage of Division orders issued within 30 days	P	95	100	95	95	95	0	0
23481	S	Average number of days to issue orders	N	10	1.6	10	10	10	0	0
23482	S	Number of orders issued	N	175	110	175	175	175	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
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	2,400	1,966	2,000	2,000	2,000	0	0
20690	S	Number of registrations processed within 5 days	N	2,400	1,966	2,000	2,000	2,000	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
22575	K	Percentage of complaints and investigations resolved within 45 days	P	90	78.3	90	90	90	0	0
22576	S	Number of complaints received	N	75	69	75	75	75	0	0
22577	S	Number of complaints resolved	N	68	61	68	68	68	0	0
22578	S	Average number of days to process complaints	N	30	25.7	30	30	30	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
25983	K	Percentage of Division orders issued within 30 days	P	95	90.6	95	95	95	0	0
25984	S	Average number of days to issue orders	N	8	9	8	8	8	0	0
25985	S	Number of orders issued	N	100	65	100	100	100	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

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

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
26439	K	Percentage of pipeline rate requests completed in one year	P	90	97.6	90	90	90	0	0
26440	S	Number of pipeline rate increases received	N	50	41	50	50	50	0	0
26441	S	Number of pipeline rate requests completed	N	45	40	45	45	45	0	0
26442	S	Average length of time to complete pipeline rate requests	N	14	3.3	14	14	14	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10234	S	Average length of time to process complaints in District 1 (in days)	N	6	8.1	6	6	6	0	0
10235	S	Average length of time to process complaints in District 2 (in days)	N	10	18.9	10	10	12	0	0
10236	S	Average length of time to process complaints in District 3 (in days)	N	20	14.8	30	30	30	0	0
10237	S	Average length of time to process complaints in District 4 (in days)	N	10	7.2	10	10	10	0	0
10238	S	Average length of time to process complaints in District 5 (in days)	N	8	6.1	8	8	8	0	0
14639	K	Percent of complaints resolved within 45 business days	P	95	96.8	95	95	95	0	0
6350	S	Number of complaints in District 1	N	2,050	1,064	2,050	2,050	2,050	0	0
6351	S	Number of complaints in District 2	N	1,500	1,622	1,500	1,500	1,500	0	0
6352	S	Number of complaints in District 3	N	600	592	620	620	600	0	0
6353	S	Number of complaints in District 4	N	1,300	1,701	1,300	1,300	1,300	0	0
6354	S	Number of complaints in District 5	N	2,300	2,816	2,300	2,300	2,500	0	0
718	S	Total number of complaints received	N	7,750	8,770	7,770	7,770	7,950	0	0

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

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/25/23

DEPARTMENT ID: 04 - Public Service Commission

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: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

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

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10248	K	Number of successful legal challenges	N	0	0	0	0	0	0	0
10250	S	Number of orders promulgated	N	300	265	275	275	275	0	0

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	8,941,821	10,653,943	10,815,805	161,862	1.52%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,941,821	\$10,653,943	\$10,815,805	\$161,862	1.52%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	202,348	227,490	219,013	(8,477)	(3.73)%
Utility and Carrier Inspection	8,537,417	10,201,367	10,392,166	190,799	1.87%
Telephonic Solicitation Relief Fund	202,056	225,086	204,626	(20,460)	(9.09)%
Total:	\$8,941,821	\$10,653,943	\$10,815,805	\$161,862	1.52%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	4,838,620	5,667,223	5,738,254	71,031	1.25%
Other Compensation	37,407	38,000	38,000	—	—
Related Benefits	2,764,245	3,407,239	3,483,341	76,102	2.23%
TOTAL PERSONAL SERVICES	\$7,640,272	\$9,112,462	\$9,259,595	\$147,133	1.61%
Travel	55,764	90,868	92,918	2,050	2.26%
Operating Services	363,500	419,523	490,542	71,019	16.93%
Supplies	26,526	28,539	29,184	645	2.26%
TOTAL OPERATING EXPENSES	\$445,790	\$538,930	\$612,644	\$73,714	13.68%
PROFESSIONAL SERVICES	—	\$5,000	\$5,113	\$113	2.26%
Other Charges	85,340	112,500	80,300	(32,200)	(28.62)%
Debt Service	—	—	—	—	—
Interagency Transfers	730,903	797,616	758,791	(38,825)	(4.87)%
TOTAL OTHER CHARGES	\$816,244	\$910,116	\$839,091	\$(71,025)	(7.80)%
Acquisitions	39,515	87,435	99,362	11,927	13.64%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,515	\$87,435	\$99,362	\$11,927	13.64%
TOTAL EXPENDITURES	\$8,941,821	\$10,653,943	\$10,815,805	\$161,862	1.52%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	202,348	227,490	219,013	(8,477)
Utility and Carrier Inspection	8,537,417	10,201,367	10,392,166	190,799
Telephonic Solicitation Relief Fund	202,056	225,086	204,626	(20,460)
Total:	\$8,941,821	\$10,653,943	\$10,815,805	\$161,862

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,594,379	4,464,720	4,547,666	82,946
5110020	SAL-CLASS-TO-TERM	33,049	18,708	—	(18,708)
5110025	SAL-UNCLASS-TO-REG	1,205,022	1,183,795	1,190,588	6,793
5110035	SAL-UNCLASS-TO-TERM	6,171	—	—	—
Total Salaries:		\$4,838,620	\$5,667,223	\$5,738,254	\$71,031

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	36,887	23,318	23,318	—
5120035	STUDENT LABOR	520	14,682	14,682	—
Total Other Compensation:		\$37,407	\$38,000	\$38,000	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,723,375	2,170,185	2,175,559	5,374
5130020	RET CONTR-TEACHERS	15,420	—	—	—
5130050	POSTRET BENEFITS	375,751	385,000	385,000	—
5130055	FICA TAX (OASDI)	19,930	21,035	18,040	(2,995)
5130060	MEDICARE TAX	63,670	77,684	83,755	6,071

Related Benefits (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	3,822	—	—	—
5130070	GRP INS CONTRIBUTION	489,714	679,535	748,663	69,128
5130090	TAXABLE FRINGE BEN	72,563	73,800	72,324	(1,476)
Total Related Benefits:		\$2,764,245	\$3,407,239	\$3,483,341	\$76,102

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	791	800	818	18
5210015	IN-STATE TRAVEL-CONF	12,153	5,693	5,822	129
5210020	IN-STATE TRAV-FIELD	10,453	11,575	11,838	263
5210025	IN-STATE TRV-BD MEM	7,662	5,400	5,522	122
5210030	IN-STATE TRV-IT/TRN	558	600	614	14
5210050	OUT-OF-STATE TRV-ADM	1,542	4,600	4,704	104
5210055	OUT-OF-STTRV-CONF	13,922	38,100	38,957	857
5210065	OUT-OF-STTRV-BD MEM	8,088	21,500	21,984	484
5210070	OUT-OF-STTRV-IT/TRN	—	2,000	2,045	45
5210110	CONFERENCE REG FEES	595	600	614	14
Total Travel:		\$55,764	\$90,868	\$92,918	\$2,050

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,108	4,000	4,091	91
5310010	SERV-DUES & OTHER	20,430	31,050	33,214	2,164
5310011	SERV-SUBSCRIPTIONS	37,625	42,983	45,032	2,049
5310015	SERV-SECURITY	302	—	—	—
5310040	SERV-BANK (NON-DEBT)	548	875	895	20
5310400	SERV-MISC	3,503	10,155	10,384	229

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	628	700	716	16
5330008	MAINT-EQUIPMENT	144	—	—	—
5330012	MAINT-JANITORIAL	7,134	7,135	7,296	161
5330016	MAINT-DATA PROC EQP	690	2,500	2,555	55
5330017	MAINT-DATA SOFTWARE	49,107	55,975	59,561	3,586
5330018	MAINT-AUTO REPAIRS	4,593	8,180	8,365	185
5330027	MAINT-VEHICLE TRACK	2,148	2,770	2,833	63
5340015	RENT-OPER COST-BLDG	195,145	205,900	267,233	61,333
5340020	RENT-EQUIPMENT	20,253	20,950	21,423	473
5340070	RENT-OTHER	1,144	2,300	2,352	52
5350001	UTIL-INTERNET PROVID	7,293	7,900	8,078	178
5350004	UTIL-TELEPHONE SERV	3,156	3,100	3,170	70
5350006	UTIL-MAIL/DEL/POST	—	1,350	1,380	30
5350008	UTIL-DEL UPS/FED EXP	254	—	—	—
5350009	UTIL-GAS	560	800	818	18
5350010	UTIL-ELECTRICITY	5,074	7,500	7,669	169
5350011	UTIL-WATER	2,662	3,400	3,477	77
Total Operating Services:		\$363,500	\$419,523	\$490,542	\$71,019

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,750	7,150	7,311	161
5410006	SUP-COMPUTER	9,441	8,165	8,351	186
5410007	SUP-CLOTHING/UNIFORM	129	—	—	—
5410008	SUP-MEDICAL	30	450	460	10
5410013	SUP-FOOD & BEVERAGE	1,370	2,200	2,249	49

Supplies (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410015	SUP-AUTO	450	450	460	10
5410022	SUP-FUELS/LUBRICANTS	8,902	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	588	—	—	—
5410036	SUP-FUELTRAC	865	10,124	10,353	229
Total Supplies:		\$26,526	\$28,539	\$29,184	\$645

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,113	113
Total Professional Services:		—	\$5,000	\$5,113	\$113

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	85,340	112,500	80,300	(32,200)
Total Other Charges:		\$85,340	\$112,500	\$80,300	\$(32,200)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	10	—	—	—
5950007	IAT-PRINTING	2,982	4,100	4,100	—
5950008	IAT-POSTAGE	8,519	9,600	9,600	—
5950014	IAT-TELEPHONE	85,131	117,435	117,435	—
5950024	IAT-SECURITY	10,678	10,900	10,900	—
5950026	IAT-RENTALS	430,233	445,803	406,978	(38,825)
5950033	IAT-INTER AGY TRANS	1,344	1,700	1,700	—
5950049	IAT-CIVIL SERVICE	26,543	23,966	23,966	—
5950050	IAT-ORM INSURANCE	43,287	46,361	46,361	—

Interagency Transfers (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950051	IAT-OSUP	4,352	4,400	4,400	—
5950052	IAT-LEG. AUDITOR	34,719	41,345	41,345	—
5950057	IAT-CAP POL-BLD SEC	40,385	43,321	43,321	—
5950058	IAT-TECH SVCS	42,721	48,685	48,685	—
Total Interagency Transfers:		\$730,903	\$797,616	\$758,791	\$(38,825)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	15,737	20,770	14,900	(5,870)
5710224	ACQ-OFFICE FURN&EQP	4,991	6,876	14,850	7,974
5710233	ACQ-LIBRARY	10,671	11,420	12,620	1,200
5710250	ACQ-AUTOMOBILES	—	36,319	49,562	13,243
5710253	ACQ-COMP SOFTWARE	8,117	7,050	7,430	380
5710921	COMPUTER/EQUIP-MA	—	5,000	—	(5,000)
Total Acquisitions:		\$39,515	\$87,435	\$99,362	\$11,927
Total Agency Expenditures:		\$8,941,821	\$10,653,943	\$10,815,805	\$161,862

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,539,342	4,084,030	4,214,537	130,507	3.20%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,539,342	\$4,084,030	\$4,214,537	\$130,507	3.20%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	3,337,286	3,858,944	4,009,911	150,967	3.91%
Telephonic Solicitation Relief Fund	202,056	225,086	204,626	(20,460)	(9.09)%
Total:	\$3,539,342	\$4,084,030	\$4,214,537	\$130,507	3.20%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,885,613	2,134,172	2,242,828	108,656	5.09%
Other Compensation	12,701	13,218	13,218	—	—
Related Benefits	1,053,981	1,232,494	1,274,451	41,957	3.40%
TOTAL PERSONAL SERVICES	\$2,952,295	\$3,379,884	\$3,530,497	\$150,613	4.46%
Travel	13,628	24,000	24,542	542	2.26%
Operating Services	65,437	87,176	92,370	5,194	5.96%
Supplies	5,006	6,625	6,774	149	2.25%
TOTAL OPERATING EXPENSES	\$84,071	\$117,801	\$123,686	\$5,885	5.00%
PROFESSIONAL SERVICES	—	\$5,000	\$5,113	\$113	2.26%
Other Charges	46,478	51,950	26,050	(25,900)	(49.86)%
Debt Service	—	—	—	—	—
Interagency Transfers	440,652	489,060	489,060	—	—
TOTAL OTHER CHARGES	\$487,130	\$541,010	\$515,110	\$(25,900)	(4.79)%
Acquisitions	15,846	40,335	40,131	(204)	(0.51)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,846	\$40,335	\$40,131	\$(204)	(0.51)%
TOTAL EXPENDITURES	\$3,539,342	\$4,084,030	\$4,214,537	\$130,507	3.20%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Utility and Carrier Inspection	3,337,286	3,858,944	4,009,911	150,967
Telephonic Solicitation Relief Fund	202,056	225,086	204,626	(20,460)
Total:	\$3,539,342	\$4,084,030	\$4,214,537	\$130,507

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,502,883	1,768,362	1,867,091	98,729
5110020	SAL-CLASS-TO-TERM	9,315	—	—	—
5110025	SAL-UNCLASS-TO-REG	373,415	365,810	375,737	9,927
Total Salaries:		\$1,885,613	\$2,134,172	\$2,242,828	\$108,656

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	12,181	13,218	13,218	—
5120035	STUDENT LABOR	520	—	—	—
Total Other Compensation:		\$12,701	\$13,218	\$13,218	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	664,200	809,246	822,800	13,554
5130020	RET CONTR-TEACHERS	15,420	—	—	—
5130050	POSTRET BENEFITS	151,754	150,000	150,000	—
5130055	FICA TAX (OASDI)	2,701	2,875	2,866	(9)
5130060	MEDICARE TAX	24,642	28,459	32,712	4,253

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	183,739	229,014	253,431	24,417
5130090	TAXABLE FRINGE BEN	11,527	12,900	12,642	(258)
Total Related Benefits:		\$1,053,981	\$1,232,494	\$1,274,451	\$41,957

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	791	800	818	18
5210015	IN-STATE TRAVEL-CONF	4,937	1,700	1,738	38
5210020	IN-STATE TRAV-FIELD	2,845	3,200	3,273	73
5210030	IN-STATE TRV-IT/TRN	558	600	614	14
5210050	OUT-OF-STATE TRV-ADM	1,542	4,600	4,704	104
5210055	OUT-OF-STTRV-CONF	2,361	10,500	10,736	236
5210070	OUT-OF-STTRV-IT/TRN	—	2,000	2,045	45
5210110	CONFERENCE REG FEES	595	600	614	14
Total Travel:		\$13,628	\$24,000	\$24,542	\$542

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	19,025	28,775	30,888	2,113
5310011	SERV-SUBSCRIPTIONS	18,101	19,400	20,437	1,037
5310040	SERV-BANK (NON-DEBT)	548	875	895	20
5310400	SERV-MISC	—	3,836	3,923	87
5330008	MAINT-EQUIPMENT	144	—	—	—
5330017	MAINT-DATA SOFTWARE	18,363	24,825	26,548	1,723
5330018	MAINT-AUTO REPAIRS	794	1,000	1,023	23
5330027	MAINT-VEHICLE TRACK	307	615	629	14
5340020	RENT-EQUIPMENT	7,039	6,400	6,545	145

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	1,069	1,300	1,329	29
5350006	UTIL-MAIL/DEL/POST	—	150	153	3
5350008	UTIL-DEL UPS/FED EXP	47	—	—	—
Total Operating Services:		\$65,437	\$87,176	\$92,370	\$5,194

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,390	2,250	2,300	50
5410006	SUP-COMPUTER	1,665	2,925	2,991	66
5410008	SUP-MEDICAL	—	300	307	7
5410013	SUP-FOOD & BEVERAGE	180	450	460	10
5410022	SUP-FUELS/LUBRICANTS	1,492	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	20	—	—	—
5410036	SUP-FUELTRAC	259	700	716	16
Total Supplies:		\$5,006	\$6,625	\$6,774	\$149

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,113	113
Total Professional Services:		—	\$5,000	\$5,113	\$113

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	46,478	51,950	26,050	(25,900)
Total Other Charges:		\$46,478	\$51,950	\$26,050	\$(25,900)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	10	—	—	—
5950007	IAT-PRINTING	792	1,000	1,000	—
5950008	IAT-POSTAGE	4,259	4,800	4,800	—
5950014	IAT-TELEPHONE	37,732	56,713	56,713	—
5950024	IAT-SECURITY	10,678	10,900	10,900	—
5950026	IAT-RENTALS	201,155	213,994	213,994	—
5950033	IAT-INTER AGY TRANS	1,344	1,700	1,700	—
5950049	IAT-CIVIL SERVICE	26,543	23,966	23,966	—
5950050	IAT-ORM INSURANCE	43,287	46,361	46,361	—
5950051	IAT-OSUP	4,352	4,400	4,400	—
5950052	IAT-LEG. AUDITOR	34,719	41,345	41,345	—
5950057	IAT-CAP POL-BLD SEC	40,385	43,321	43,321	—
5950058	IAT-TECH SVCS	35,396	40,560	40,560	—
Total Interagency Transfers:		\$440,652	\$489,060	\$489,060	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	2,738	4,900	4,350	(550)
5710224	ACQ-OFFICE FURN&EQP	1,229	1,266	—	(1,266)
5710233	ACQ-LIBRARY	5,336	5,500	5,970	470
5710250	ACQ-AUTOMOBILES	—	18,119	24,781	6,662
5710253	ACQ-COMP SOFTWARE	6,544	5,550	5,030	(520)
5710921	COMPUTER/EQUIP-MA	—	5,000	—	(5,000)
Total Acquisitions:		\$15,846	\$40,335	\$40,131	\$(204)
Total Expenditures for Program 1581		\$3,539,342	\$4,084,030	\$4,214,537	\$130,507

1582 - Support Services

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,059,134	2,579,964	2,470,968	(108,996)	(4.22)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,059,134	\$2,579,964	\$2,470,968	\$(108,996)	(4.22)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	2,059,134	2,579,964	2,470,968	(108,996)	(4.22)%
Total:	\$2,059,134	\$2,579,964	\$2,470,968	\$(108,996)	(4.22)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,182,169	1,475,231	1,402,539	(72,692)	(4.93)%
Other Compensation	—	—	—	—	—
Related Benefits	705,082	891,914	874,485	(17,429)	(1.95)%
TOTAL PERSONAL SERVICES	\$1,887,251	\$2,367,145	\$2,277,024	\$(90,121)	(3.81)%
Travel	3,423	12,193	12,467	274	2.25%
Operating Services	24,189	29,913	32,231	2,318	7.75%
Supplies	5,766	5,900	6,033	133	2.25%
TOTAL OPERATING EXPENSES	\$33,378	\$48,006	\$50,731	\$2,725	5.68%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	6,282	9,250	9,250	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	121,628	126,463	126,463	—	—
TOTAL OTHER CHARGES	\$127,910	\$135,713	\$135,713	—	—
Acquisitions	10,595	29,100	7,500	(21,600)	(74.23)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,595	\$29,100	\$7,500	\$(21,600)	(74.23)%
TOTAL EXPENDITURES	\$2,059,134	\$2,579,964	\$2,470,968	\$(108,996)	(4.22)%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,059,134	2,579,964	2,470,968	(108,996)
Total:	\$2,059,134	\$2,579,964	\$2,470,968	\$(108,996)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,181,211	1,456,523	1,402,539	(53,984)
5110020	SAL-CLASS-TO-TERM	958	18,708	—	(18,708)
Total Salaries:		\$1,182,169	\$1,475,231	\$1,402,539	\$(72,692)

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	458,558	601,623	561,250	(40,373)
5130050	POSTRET BENEFITS	129,899	125,000	125,000	—
5130055	FICA TAX (OASDI)	2,610	3,000	2,702	(298)
5130060	MEDICARE TAX	14,490	17,825	20,337	2,512
5130070	GRP INS CONTRIBUTION	98,591	143,566	165,196	21,630
5130090	TAXABLE FRINGE BEN	934	900	—	(900)
Total Related Benefits:		\$705,082	\$891,914	\$874,485	\$(17,429)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	400	2,293	2,344	51
5210020	IN-STATE TRAV-FIELD	1,914	2,400	2,454	54
5210055	OUT-OF-STTRV-CONF	1,109	7,500	7,669	169
Total Travel:		\$3,423	\$12,193	\$12,467	\$274

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,405	1,840	1,881	41
5310011	SERV-SUBSCRIPTIONS	14,099	17,483	18,357	874
5330017	MAINT-DATA SOFTWARE	6,714	7,115	8,440	1,325
5340020	RENT-EQUIPMENT	1,928	3,475	3,553	78
5350004	UTIL-TELEPHONE SERV	44	—	—	—
Total Operating Services:		\$24,189	\$29,913	\$32,231	\$2,318

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	900	2,300	2,352	52
5410006	SUP-COMPUTER	4,836	2,400	2,455	55
5410008	SUP-MEDICAL	—	150	153	3
5410013	SUP-FOOD & BEVERAGE	30	550	562	12
5410036	SUP-FUELTRAC	—	500	511	11
Total Supplies:		\$5,766	\$5,900	\$6,033	\$133

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	6,282	9,250	9,250	—
Total Other Charges:		\$6,282	\$9,250	\$9,250	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	2,508	2,800	2,800	—
5950014	IAT-TELEPHONE	10,338	14,794	14,794	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950026	IAT-RENTALS	106,419	106,419	106,419	—
5950058	IAT-TECH SVCS	2,363	2,450	2,450	—
Total Interagency Transfers:		\$121,628	\$126,463	\$126,463	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,483	13,990	1,600	(12,390)
5710224	ACQ-OFFICE FURN&EQP	181	—	—	—
5710233	ACQ-LIBRARY	4,358	4,850	5,600	750
5710250	ACQ-AUTOMOBILES	—	9,060	—	(9,060)
5710253	ACQ-COMP SOFTWARE	1,573	1,200	300	(900)
Total Acquisitions:		\$10,595	\$29,100	\$7,500	\$(21,600)
Total Expenditures for Program 1582		\$2,059,134	\$2,579,964	\$2,470,968	\$(108,996)

1583 - Motor Carrier Registration

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	455,857	745,893	604,096	(141,797)	(19.01)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$455,857	\$745,893	\$604,096	\$(141,797)	(19.01)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	202,348	227,490	219,013	(8,477)	(3.73)%
Utility and Carrier Inspection	253,510	518,403	385,083	(133,320)	(25.72)%
Total:	\$455,857	\$745,893	\$604,096	\$(141,797)	(19.01)%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	230,850	370,503	292,262	(78,241)	(21.12)%
Other Compensation	10,030	10,100	10,100	—	—
Related Benefits	129,020	251,350	187,593	(63,757)	(25.37)%
TOTAL PERSONAL SERVICES	\$369,899	\$631,953	\$489,955	\$(141,998)	(22.47)%
Travel	1,081	4,675	4,780	105	2.25%
Operating Services	17,659	18,500	18,916	416	2.25%
Supplies	3,521	3,540	3,620	80	2.26%
TOTAL OPERATING EXPENSES	\$22,261	\$26,715	\$27,316	\$601	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	8,016	25,000	25,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	54,704	60,775	60,775	—	—
TOTAL OTHER CHARGES	\$62,719	\$85,775	\$85,775	—	—
Acquisitions	978	1,450	1,050	(400)	(27.59)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$978	\$1,450	\$1,050	\$(400)	(27.59)%
TOTAL EXPENDITURES	\$455,857	\$745,893	\$604,096	\$(141,797)	(19.01)%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	202,348	227,490	219,013	(8,477)
Utility and Carrier Inspection	253,510	518,403	385,083	(133,320)
Total:	\$455,858	\$745,893	\$604,096	\$(141,797)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	216,153	370,503	292,262	(78,241)
5110020	SAL-CLASS-TO-TERM	14,697	—	—	—
Total Salaries:		\$230,850	\$370,503	\$292,262	\$(78,241)

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	10,030	10,100	10,100	—
Total Other Compensation:		\$10,030	\$10,100	\$10,100	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	81,178	152,020	120,704	(31,316)
5130050	POSTRET BENEFITS	26,215	40,000	40,000	—
5130055	FICA TAX (OASDI)	785	700	626	(74)
5130060	MEDICARE TAX	3,227	5,375	4,384	(991)
5130070	GRP INS CONTRIBUTION	17,615	53,255	21,879	(31,376)
Total Related Benefits:		\$129,020	\$251,350	\$187,593	\$(63,757)

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	700	—	—	—
5210020	IN-STATE TRAV-FIELD	381	1,075	1,099	24
5210055	OUT-OF-STTRV-CONF	—	3,600	3,681	81
Total Travel:		\$1,081	\$4,675	\$4,780	\$105

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	435	445	10
5310011	SERV-SUBSCRIPTIONS	3,525	3,900	3,988	88
5330017	MAINT-DATA SOFTWARE	12,630	11,710	11,973	263
5330018	MAINT-AUTO REPAIRS	20	980	1,002	22
5340020	RENT-EQUIPMENT	1,278	1,075	1,099	24
5350006	UTIL-MAIL/DEL/POST	—	400	409	9
5350008	UTIL-DEL UPS/FED EXP	206	—	—	—
Total Operating Services:		\$17,659	\$18,500	\$18,916	\$416

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,627	1,500	1,534	34
5410006	SUP-COMPUTER	1,019	1,190	1,217	27
5410007	SUP-CLOTHING/UNIFORM	129	—	—	—
5410022	SUP-FUELS/LUBRICANTS	746	—	—	—
5410036	SUP-FUELTRAC	—	850	869	19
Total Supplies:		\$3,521	\$3,540	\$3,620	\$80

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	8,016	25,000	25,000	—
Total Other Charges:		\$8,016	\$25,000	\$25,000	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,540	1,700	1,700	—
5950008	IAT-POSTAGE	1,751	2,000	2,000	—
5950014	IAT-TELEPHONE	5,903	11,460	11,460	—
5950026	IAT-RENTALS	44,564	44,565	44,565	—
5950058	IAT-TECH SVCS	945	1,050	1,050	—
Total Interagency Transfers:		\$54,704	\$60,775	\$60,775	—

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	380	—	(380)
5710233	ACQ-LIBRARY	978	1,070	1,050	(20)
Total Acquisitions:		\$978	\$1,450	\$1,050	\$(400)
Total Expenditures for Program 1583		\$455,857	\$745,893	\$604,096	\$(141,797)

1584 - District Offices

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,887,487	3,244,056	3,526,204	282,148	8.70%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,887,487	\$3,244,056	\$3,526,204	\$282,148	8.70%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	2,887,487	3,244,056	3,526,204	282,148	8.70%
Total:	\$2,887,487	\$3,244,056	\$3,526,204	\$282,148	8.70%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	1,539,989	1,687,317	1,800,625	113,308	6.72%
Other Compensation	14,676	14,682	14,682	—	—
Related Benefits	876,162	1,031,481	1,146,812	115,331	11.18%
TOTAL PERSONAL SERVICES	\$2,430,826	\$2,733,480	\$2,962,119	\$228,639	8.36%
Travel	37,632	50,000	51,129	1,129	2.26%
Operating Services	256,214	283,934	347,025	63,091	22.22%
Supplies	12,233	12,474	12,757	283	2.27%
TOTAL OPERATING EXPENSES	\$306,080	\$346,408	\$410,911	\$64,503	18.62%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,565	26,300	20,000	(6,300)	(23.95)%
Debt Service	—	—	—	—	—
Interagency Transfers	113,919	121,318	82,493	(38,825)	(32.00)%
TOTAL OTHER CHARGES	\$138,485	\$147,618	\$102,493	\$(45,125)	(30.57)%
Acquisitions	12,096	16,550	50,681	34,131	206.23%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,096	\$16,550	\$50,681	\$34,131	206.23%
TOTAL EXPENDITURES	\$2,887,487	\$3,244,056	\$3,526,204	\$282,148	8.70%

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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,887,487	3,244,056	3,526,204	282,148
Total:	\$2,887,487	\$3,244,056	\$3,526,204	\$282,148

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	694,132	869,332	985,774	116,442
5110020	SAL-CLASS-TO-TERM	8,079	—	—	—
5110025	SAL-UNCLASS-TO-REG	831,607	817,985	814,851	(3,134)
5110035	SAL-UNCLASS-TO-TERM	6,171	—	—	—
Total Salaries:		\$1,539,989	\$1,687,317	\$1,800,625	\$113,308

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	14,676	—	—	—
5120035	STUDENT LABOR	—	14,682	14,682	—
Total Other Compensation:		\$14,676	\$14,682	\$14,682	—

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	519,440	607,296	670,805	63,509
5130050	POSTRET BENEFITS	67,884	70,000	70,000	—
5130055	FICA TAX (OASDI)	13,833	14,460	11,846	(2,614)
5130060	MEDICARE TAX	21,311	26,025	26,322	297
5130065	UNEMPLOYMENT BENEFIT	3,822	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	189,769	253,700	308,157	54,457
5130090	TAXABLE FRINGE BEN	60,102	60,000	59,682	(318)
Total Related Benefits:		\$876,162	\$1,031,481	\$1,146,812	\$115,331

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	6,116	1,700	1,740	40
5210020	IN-STATE TRAV-FIELD	5,314	4,900	5,012	112
5210025	IN-STATE TRV-BD MEM	7,662	5,400	5,522	122
5210055	OUT-OF-STTRV-CONF	10,452	16,500	16,871	371
5210065	OUT-OF-STTRV-BD MEM	8,088	21,500	21,984	484
Total Travel:		\$37,632	\$50,000	\$51,129	\$1,129

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,108	4,000	4,091	91
5310011	SERV-SUBSCRIPTIONS	1,901	2,200	2,250	50
5310015	SERV-SECURITY	302	—	—	—
5310400	SERV-MISC	3,503	6,319	6,461	142
5330004	MAINT-GARBAGE DISP	628	700	716	16
5330012	MAINT-JANITORIAL	7,134	7,135	7,296	161
5330016	MAINT-DATA PROC EQP	690	2,500	2,555	55
5330017	MAINT-DATA SOFTWARE	11,400	12,325	12,600	275
5330018	MAINT-AUTO REPAIRS	3,779	6,200	6,340	140
5330027	MAINT-VEHICLE TRACK	1,841	2,155	2,204	49
5340015	RENT-OPER COST-BLDG	195,145	205,900	267,233	61,333
5340020	RENT-EQUIPMENT	10,008	10,000	10,226	226

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5340070	RENT-OTHER	1,144	2,300	2,352	52
5350001	UTIL-INTERNET PROVID	7,293	7,900	8,078	178
5350004	UTIL-TELEPHONE SERV	2,044	1,800	1,841	41
5350006	UTIL-MAIL/DEL/POST	—	800	818	18
5350009	UTIL-GAS	560	800	818	18
5350010	UTIL-ELECTRICITY	5,074	7,500	7,669	169
5350011	UTIL-WATER	2,662	3,400	3,477	77
Total Operating Services:		\$256,214	\$283,934	\$347,025	\$63,091

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	833	1,100	1,125	25
5410006	SUP-COMPUTER	1,922	1,650	1,688	38
5410008	SUP-MEDICAL	30	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,160	1,200	1,227	27
5410015	SUP-AUTO	450	450	460	10
5410022	SUP-FUELS/LUBRICANTS	6,664	—	—	—
5410031	SUP-REP/MNT SUP-AUTO	568	—	—	—
5410036	SUP-FUELTRAC	606	8,074	8,257	183
Total Supplies:		\$12,233	\$12,474	\$12,757	\$283

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	24,565	26,300	20,000	(6,300)
Total Other Charges:		\$24,565	\$26,300	\$20,000	\$(6,300)

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950007	IAT-PRINTING	651	1,400	1,400	—
5950014	IAT-TELEPHONE	31,157	34,468	34,468	—
5950026	IAT-RENTALS	78,095	80,825	42,000	(38,825)
5950058	IAT-TECH SVCS	4,017	4,625	4,625	—
Total Interagency Transfers:		\$113,919	\$121,318	\$82,493	\$(38,825)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	8,516	1,500	8,950	7,450
5710224	ACQ-OFFICE FURN&EQP	3,581	5,610	14,850	9,240
5710250	ACQ-AUTOMOBILES	—	9,140	24,781	15,641
5710253	ACQ-COMP SOFTWARE	—	300	2,100	1,800
Total Acquisitions:		\$12,096	\$16,550	\$50,681	\$34,131
Total Expenditures for Program 1584		\$2,887,487	\$3,244,056	\$3,526,204	\$282,148
Total Agency Expenditures:		\$8,941,821	\$10,653,943	\$10,815,805	\$161,862

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
Y01-MOTOR CARRIER REG	202,348	227,490	219,013	(8,477)	22797
Y03-UTIL & CARRIER ISF	8,537,417	10,201,367	10,392,166	190,799	22799
Y04-TELEPHONIC SOLICIT	202,056	225,086	204,626	(20,460)	22800
Total Fees & Self-generated	\$8,941,821	\$10,653,943	\$10,815,805	\$161,862	
Total Sources of Funding:	\$8,941,821	\$10,653,943	\$10,815,805	\$161,862	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 22797 — 158 - Motor Carrier Regulation Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	153,157	—	—	153,157	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,482	—	—	65,856	—	—	65,856	—	—
TOTAL PERSONAL SERVICES	\$227,490	—	—	\$219,013	—	—	\$219,013	—	—
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	—	—	\$219,013	—	—	\$219,013	—	—

Form 22797 — 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 22799 — 158-Utility & Carrier Inspection and Supervision Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	5,401,876	—	—	5,484,318	—	—	5,484,318	—	—
Other Compensation	38,000	—	—	38,000	—	—	38,000	—	—
Related Benefits	3,303,748	—	—	3,372,435	—	—	3,372,435	—	—
TOTAL PERSONAL SERVICES	\$8,743,624	—	—	\$8,894,753	—	—	\$8,894,753	—	—
Travel	90,868	—	—	92,918	—	—	92,918	—	—
Operating Services	406,000	—	—	476,714	—	—	476,714	—	—
Supplies	24,389	—	—	24,940	—	—	24,940	—	—
TOTAL OPERATING EXPENSES	\$521,257	—	—	\$594,572	—	—	\$594,572	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,113	—	—	\$5,113	—	—
Other Charges	80,100	—	—	73,800	—	—	73,800	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	764,701	—	—	725,876	—	—	725,876	—	—
TOTAL OTHER CHARGES	\$844,801	—	—	\$799,676	—	—	\$799,676	—	—
Acquisitions	86,685	—	—	98,052	—	—	98,052	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$86,685	—	—	\$98,052	—	—	\$98,052	—	—
TOTAL EXPENDITURES	\$10,201,367	—	—	\$10,392,166	—	—	\$10,392,166	—	—

Form 22799 — 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 22800 — 158 - Telephonic Solicitation Relief Fund

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	97,339	—	—	100,779	—	—	100,779	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,009	—	—	45,050	—	—	45,050	—	—
TOTAL PERSONAL SERVICES	\$141,348	—	—	\$145,829	—	—	\$145,829	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,523	—	—	13,828	—	—	13,828	—	—
Supplies	4,150	—	—	4,244	—	—	4,244	—	—
TOTAL OPERATING EXPENSES	\$17,673	—	—	\$18,072	—	—	\$18,072	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	32,400	—	—	6,500	—	—	6,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,915	—	—	32,915	—	—	32,915	—	—
TOTAL OTHER CHARGES	\$65,315	—	—	\$39,415	—	—	\$39,415	—	—
Acquisitions	750	—	—	1,310	—	—	1,310	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$750	—	—	\$1,310	—	—	\$1,310	—	—
TOTAL EXPENDITURES	\$225,086	—	—	\$204,626	—	—	\$204,626	—	—

Form 22800 — 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 22797 Y01-MOTOR CARRIER REG	Fees & Self-generated Form ID 22799 Y03-UTIL & CARRIER ISF	Fees & Self-generated Form ID 22800 Y04-TELEPHONIC SOLICIT
Salaries	—	5,667,223	—	168,008	5,401,876	97,339
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,407,239	—	59,482	3,303,748	44,009
TOTAL PERSONAL SERVICES	—	\$9,112,462	—	\$227,490	\$8,743,624	\$141,348
Travel	—	90,868	—	—	90,868	—
Operating Services	—	419,523	—	—	406,000	13,523
Supplies	—	28,539	—	—	24,389	4,150
TOTAL OPERATING EXPENSES	—	\$538,930	—	—	\$521,257	\$17,673
PROFESSIONAL SERVICES	—	\$5,000	—	—	\$5,000	—
Other Charges	—	112,500	—	—	80,100	32,400
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	797,616	—	—	764,701	32,915
TOTAL OTHER CHARGES	—	\$910,116	—	—	\$844,801	\$65,315
Acquisitions	—	87,435	—	—	86,685	750
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$87,435	—	—	\$86,685	\$750
TOTAL EXPENDITURES	—	\$10,653,943	—	\$227,490	\$10,201,367	\$225,086

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 22797 Y01-MOTOR CARRIER REG	Fees & Self-generated Form ID 22799 Y03-UTIL & CARRIER ISF	Fees & Self-generated Form ID 22800 Y04-TELEPHONIC SOLICIT
Salaries	—	5,738,254	—	153,157	5,484,318	100,779
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,483,341	—	65,856	3,372,435	45,050
TOTAL PERSONAL SERVICES	—	\$9,259,595	—	\$219,013	\$8,894,753	\$145,829
Travel	—	92,918	—	—	92,918	—
Operating Services	—	490,542	—	—	476,714	13,828
Supplies	—	29,184	—	—	24,940	4,244
TOTAL OPERATING EXPENSES	—	\$612,644	—	—	\$594,572	\$18,072
PROFESSIONAL SERVICES	—	\$5,113	—	—	\$5,113	—
Other Charges	—	80,300	—	—	73,800	6,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	758,791	—	—	725,876	32,915
TOTAL OTHER CHARGES	—	\$839,091	—	—	\$799,676	\$39,415
Acquisitions	—	99,362	—	—	98,052	1,310
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$99,362	—	—	\$98,052	\$1,310
TOTAL EXPENDITURES	—	\$10,815,805	—	\$219,013	\$10,392,166	\$204,626

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

Y01 - Motor Carrier Regulation Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Y01-MOTOR CARRIER REG	4710029	MR-PRIVATE SOURCES	345,820	228,627	229,771	1,144
Y01-MOTOR CARRIER REG	4830016	PY CASH CARRYOVER	756,919	900,391	911,148	10,757
Total Collections/Income			\$1,102,739	\$1,129,018	\$1,140,919	\$11,901
TYPE						
Expenditures Source of Funding Form (BR-6)			202,348	227,490	219,013	(8,477)
Carryover			900,391	901,528	921,906	20,378
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,102,739	\$1,129,018	\$1,140,919	\$11,901
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y03 - Utility and Carrier Inspection

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Y03-UTIL & CARRIER ISF	4710029	MR-PRIVATE SOURCES	12,156,786	11,284,811	11,296,095	11,284
Y03-UTIL & CARRIER ISF	4830016	PY CASH CARRYOVER	12,208,614	15,827,983	16,731,914	903,931
Total Collections/Income			\$24,365,400	\$27,112,794	\$28,028,009	\$915,215
TYPE						
Expenditures Source of Funding Form (BR-6)			8,537,417	10,201,367	10,392,166	190,799
Carryover			15,827,983	16,911,427	17,635,843	724,416
Total Expenditures, Transfers and Carry Forwards to Next FY			\$24,365,400	\$27,112,794	\$28,028,009	\$915,215
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y04 - Telephonic Solicitation Relief Fund

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Y04-TELEPHONIC SOLICIT	4710029	MR-PRIVATE SOURCES	229,256	230,402	231,554	1,152
Y04-TELEPHONIC SOLICIT	4830016	PY CASH CARRYOVER	778,393	805,593	832,522	26,929
Total Collections/Income			\$1,007,649	\$1,035,995	\$1,064,076	\$28,081
TYPE						
Expenditures Source of Funding Form (BR-6)			202,056	225,086	204,626	(20,460)
Carryover			805,593	810,909	859,450	48,541
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,007,649	\$1,035,995	\$1,064,076	\$28,081
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 25062 — 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

FY2024-2025 Request	Description
22,300	Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation.
1,700	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance. IT staff provides District Office support statewide.
542	Inflation adjustment
\$24,542	Total Travel

Operating Services

FY2024-2025 Request	Description
2,315	Auto maintenance, tracking for motor pool vehicles, maintenance of equipment.
875	Bank service fees for wire transactions.
1,300	Cell phone services.
6,400	Copier rental for Administrative Program.
30,240	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).
1,964	Inflation adjustment
150	Mail and delivery services.
3,136	Miscellaneous items.
25,990	Software maintenance/support for Valance Case Management, security certificates and licenses.
20,000	Thompson-West subscription for Executive Counsel and Legal Division attorneys and newspaper subscriptions.
\$92,370	Total Operating Services

Supplies

FY2024-2025 Request	Description
450	Auto fuel and supplies such as bulbs, fuses, etc.
3,600	Computer supplies such as CDs, surge protectors, flash drives, toner.
2,249	General office supplies.
150	Inflation adjustment
325	Water, coffee for hearings, meetings, etc.
\$6,774	Total Supplies

Professional Services

FY2024-2025 Request	Means of Financing	Description
113	Utility and Carrier Inspection	
\$113		Inflation adjustment
5,000	Utility and Carrier Inspection	
\$5,000		Legal Services for personnel matters.
\$5,113		Total Professional Services

Other Charges

FY2024-2025 Request	Means of Financing	Description
6,500	Telephonic Solicitation Relief Fund	
\$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)*

FY2024-2025 Request	Means of Financing	Description
19,550	Utility and Carrier Inspection	
\$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.
\$26,050	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
23,966	Utility and Carrier Inspection		
\$23,966		STATE CIVIL SERVICE	Administrative cost for personnel services.
41,345	Utility and Carrier Inspection		
\$41,345		LEGISLATIVE AUDITOR	Audit fees
43,321	Utility and Carrier Inspection		
\$43,321		OFFICE OF STATE POLICE	Capital Park security
10,900	Utility and Carrier Inspection		
\$10,900		DEPT OF ENVIRONMENTAL QUALITY	East Baton Rouge Sheriff's Office Galvez security cost allocation.
3,500	Telephonic Solicitation Relief Fund		
37,060	Utility and Carrier Inspection		
\$40,560		DOA-OFFICE OF TECHNOLOGY SVCS	Email and HRM/SRM services
46,361	Utility and Carrier Inspection		
\$46,361		OFFICE OF RISK MANAGEMENT	Insurance premiums
1,800	Telephonic Solicitation Relief Fund		
3,000	Utility and Carrier Inspection		
\$4,800		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
1,000	Utility and Carrier Inspection		
\$1,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing costs

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
22,915	Telephonic Solicitation Relief Fund		
191,079	Utility and Carrier Inspection		
\$213,994		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
4,400	Utility and Carrier Inspection		
\$4,400		OSUP	State payroll services
1,700	Utility and Carrier Inspection		
\$1,700		DOA-OFFICE OF ST PROCUREMENT	State procurement fees
4,700	Telephonic Solicitation Relief Fund		
52,013	Utility and Carrier Inspection		
\$56,713		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$489,060	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
24,781	Utility and Carrier Inspection				
\$24,781		Replace	AUTOMOTIVE	1	Replacement of one pool vehicle. See narrative for detailed information.
3,600	Utility and Carrier Inspection				
\$3,600		Replace	COMPUTER	3	Replace/upgrade three desktop computers and monitors over five years old.
750	Telephonic Solicitation Relief Fund				
\$750		Replace	COMPUTER	1	Replace/upgrade windows server to the current version.
5,970	Utility and Carrier Inspection				
\$5,970		Replace	EDUCATIONAL	6	Law library and reference material updates.
560	Telephonic Solicitation Relief Fund				

Acquisitions *(continued)*

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
3,570	Utility and Carrier Inspection				
\$4,130		Replace	SOFTWARE	2	Antivirus and Information Technology development software.
900	Utility and Carrier Inspection				
\$900		Replace	SOFTWARE	3	Software for the requested three desktop computers.
\$40,131	Total Acquisitions				

1582 - Support Services

Travel

FY2024-2025 Request	Description
10,993	Educational seminars and rate schools on advanced public utility accounting and regulatory procedures.
1,200	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance.
274	Inflation adjustment
\$12,467	Total Travel

Operating Services

FY2024-2025 Request	Description
3,475	Copier rental for Support Services Program.
673	Inflation adjustment
1,840	Louisiana State Bar Association dues for Administrative Hearings Division attorneys.
8,280	Software maintenance/support for Valance Case Management. Maintenance for court reporting software in the Administrative Hearings Division.
17,963	Thompson-West subscription for Administrative Hearings Division attorneys.
\$32,231	Total Operating Services

Supplies

FY2024-2025 Request	Description
1,100	Auto fuel and supplies such as bulbs, fuses, etc.
2,200	Computer supplies such as CDs, surge protectors, flash drives, toner.
2,200	General office supplies.
133	Inflation adjustment
400	Water, coffee for hearings, meetings.
\$6,033	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
9,250	Utility and Carrier Inspection	
\$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

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
2,450	Utility and Carrier Inspection		
\$2,450		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
2,800	Utility and Carrier Inspection		
\$2,800		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail
106,419	Utility and Carrier Inspection		
\$106,419		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
14,794	Utility and Carrier Inspection		
\$14,794		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$126,463	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,200	Utility and Carrier Inspection				
\$1,200		Replace	COMPUTER	1	Replace/upgrade one desktop computer and monitor over five years old.
400	Utility and Carrier Inspection				
\$400		Replace	COMPUTER	1	Replace/upgrade one document scanner.
5,600	Utility and Carrier Inspection				
\$5,600		Replace	EDUCATIONAL	5	Law library and reference material updates.
300	Utility and Carrier Inspection				
\$300		Replace	SOFTWARE	1	Software for the requested desktop computer.
\$7,500	Total Acquisitions				

1583 - Motor Carrier Registration

Travel

FY2024-2025 Request	Description
1,075	Field travel for monthly Business and Executive Sessions held in locations statewide. Travel for staff to perform investigations of complaints against regulated motor carriers (carriers of household goods, waste, passengers, and by the providers of non-consensual towing and recovery).
105	Inflation adjustment
3,600	Staff to attend the National Conference of State Transportation Specialist (NCSTS) annual conference.
\$4,780	Total Travel

Operating Services

FY2024-2025 Request	Description
980	Auto maintenance for motor pool vehicle.
1,300	Copier rental for Motor Carrier Program.
416	Inflation adjustment
435	Louisiana State Bar Association dues for Motor Carrier attorney.
400	Mail and delivery services.
11,485	Software maintenance/support for Valance Case Management.
3,900	Thompson-West subscription for Motor Carrier attorney.
\$18,916	Total Operating Services

Supplies

FY2024-2025 Request	Description
1,440	Auto fuel and supplies such as bulbs, fuses, etc.
600	Computer supplies such as CDs, surge protectors, flash drives, toner.
1,500	General office supplies.
80	Inflation adjustment
\$3,620	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
25,000	Utility and Carrier Inspection	
\$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

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
1,050	Utility and Carrier Inspection		
\$1,050		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
3,700	Utility and Carrier Inspection		
\$3,700		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
44,565	Utility and Carrier Inspection		
\$44,565		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
11,460	Utility and Carrier Inspection		
\$11,460		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$60,775	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,050	Utility and Carrier Inspection				
\$1,050		Replace	EDUCATIONAL	1	Law library and reference material updates.
\$1,050	Total Acquisitions				

1584 - District Offices

Travel

FY2024-2025 Request	Description
44,300	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, DC.
5,700	Field travel for monthly Business and Executive Sessions held in locations statewide and other required meetings. Travel for staff to perform investigations of complaints against regulated utilities.
1,129	Inflation adjustment
\$51,129	Total Travel

Operating Services

FY2024-2025 Request	Description
3,000	Advertising - Public Notices.
11,415	Auto maintenance for motor pool vehicles and vehicle tracking. Maintenance of equipment.
262,600	Building rental for five District Offices. District Three has a new lease and District 5 has leases expiring in August, 2024 and March, 2025, respectively. Increases are detailed in the narrative.
2,294	Cell phone services.
10,500	Copier and sign rental for District Offices.
6,391	Inflation adjustment
7,135	Janitorial services for District Offices.
800	Mail and delivery services.
4,765	Miscellaneous items such as cable services, labor law compliance posters, etc.
2,200	Newspapers and other periodicals.
2,300	Post office box and parking.
12,325	Software maintenance/support for Valance Case Management.
21,300	Utilities for District Offices - Electricity, garbage collection, gas, internet, and water.
\$347,025	Total Operating Services

Supplies

FY2024-2025 Request	Description
7,000	Auto fuel and supplies such as bulbs, fuses, etc.
1,674	Computer supplies such as, CDs, surge protectors, flash drives, toner.
2,600	General office supplies.
283	Inflation adjustment
1,200	Water, coffee for hearings and meetings.
\$12,757	Total Supplies

Other Charges

FY2024-2025 Request	Means of Financing	Description
20,000	Utility and Carrier Inspection	
\$20,000		Broadcast: \$19,000 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.
		\$1,000 Information Technology system maintenance and support.
\$20,000	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
4,625	Utility and Carrier Inspection		
\$4,625		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
42,000	Utility and Carrier Inspection		
\$42,000		FACILITY PLANNING AND CONTROL	Rent for office space in Galvez state-owned building and Benson Towers.
34,468	Utility and Carrier Inspection		
\$34,468		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
1,400	Utility and Carrier Inspection		
\$1,400		DOA-OFFICE OF TECHNOLOGY SVCS	
\$82,493	Total Interagency Transfers		

Acquisitions

FY2024-2025 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
24,781	Utility and Carrier Inspection				
\$24,781		Replace	AUTOMOTIVE	1	Replacement of one vehicle. See narrative for detailed information.
8,950	Utility and Carrier Inspection				
\$8,950		Replace	COMPUTER	7	Replace/upgrade six desktop computers and monitors, one laptop computer, and monitors over five years old. One docking station for the laptop computer.
11,450	Utility and Carrier Inspection				
\$11,450		Replace	OFFICE FURN	15	Replace District Office furniture over fifteen years old and in poor condition. One conference room table, two desks, ten conference room chairs, and two desk chairs.
3,400	Utility and Carrier Inspection				
\$3,400		Replace	OFFICE FURN	4	Replace file cabinets and shredder.
2,100	Utility and Carrier Inspection				
\$2,100		Replace	SOFTWARE	7	Software for the requested seven desktop computers.
\$50,681	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	10,653,943	(87,435)	12,252	147,133	—	89,912	10,815,805
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,653,943	\$(87,435)	\$12,252	\$147,133	—	\$89,912	\$10,815,805

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Motor Carrier Regulation Fund	227,490	—	—	(8,477)	—	—	219,013
Telephonic Solicitation Relief Fund	225,086	(750)	399	4,481	—	(24,590)	204,626
Utility and Carrier Inspection	10,201,367	(86,685)	11,853	151,129	—	114,502	10,392,166
Total:	\$10,653,943	\$(87,435)	\$12,252	\$147,133	—	\$89,912	\$10,815,805

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	5,667,223	—	—	71,031	—	—	5,738,254
Other Compensation	38,000	—	—	—	—	—	38,000
Related Benefits	3,407,239	—	—	76,102	—	—	3,483,341
TOTAL PERSONAL SERVICES	\$9,112,462	—	—	\$147,133	—	—	\$9,259,595
Travel	90,868	—	2,050	—	—	—	92,918
Operating Services	419,523	—	9,444	—	—	61,575	490,542
Supplies	28,539	—	645	—	—	—	29,184
TOTAL OPERATING EXPENSES	\$538,930	—	\$12,139	—	—	\$61,575	\$612,644
PROFESSIONAL SERVICES	\$5,000	—	\$113	—	—	—	\$5,113
Other Charges	112,500	—	—	—	—	(32,200)	80,300
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	797,616	—	—	—	—	(38,825)	758,791
TOTAL OTHER CHARGES	\$910,116	—	—	—	—	\$(71,025)	\$839,091
Acquisitions	87,435	(87,435)	—	—	—	99,362	99,362
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$87,435	\$(87,435)	—	—	—	\$99,362	\$99,362
TOTAL EXPENDITURES	\$10,653,943	\$(87,435)	\$12,252	\$147,133	—	\$89,912	\$10,815,805
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 25992 — FY24-25 Non-Recurring Acquisitions and Major Repairs Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(87,435)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(87,435)

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	(87,435)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(87,435)
TOTAL EXPENDITURES	\$(87,435)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,252
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,252

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,050
Operating Services	9,444
Supplies	645
TOTAL OPERATING EXPENSES	\$12,139
PROFESSIONAL SERVICES	\$113
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,252

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

**Form 28212 — 158 - Career Progression Group ("CPG") Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,338
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,338

Expenditures

	Amount
Salaries	16,350
Other Compensation	—
Related Benefits	6,988
TOTAL PERSONAL SERVICES	\$23,338
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	\$23,338

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 28220 — 158 - Classified Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	182,984
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$182,984

Expenditures

	Amount
Salaries	130,977
Other Compensation	—
Related Benefits	52,007
TOTAL PERSONAL SERVICES	\$182,984
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	\$182,984

Positions

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

Form 28229 — 158 - Unclassified Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	36,861
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$36,861

Expenditures

	Amount
Salaries	25,822
Other Compensation	—
Related Benefits	11,039
TOTAL PERSONAL SERVICES	\$36,861
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	\$36,861

Positions

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

**Form 28251 — 158 - Base Salary and Related Benefits Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(96,050)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(96,050)

Expenditures

	Amount
Salaries	(102,118)
Other Compensation	—
Related Benefits	6,068
TOTAL PERSONAL SERVICES	\$(96,050)
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	\$(96,050)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28269 — 158 - Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	61,575
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$61,575

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	61,575
Supplies	—
TOTAL OPERATING EXPENSES	\$61,575
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$61,575

Positions

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

Form 28277 — 158 - Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(32,200)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(32,200)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(32,200)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(32,200)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(32,200)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 28394 — 158 - Interagency Transfers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(38,825)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(38,825)

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	(38,825)
TOTAL OTHER CHARGES	\$(38,825)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(38,825)

Positions

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

Form 28414 — 158 - Acquisitions

Means of Financing

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

Expenditures

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

Positions

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

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,084,030	(40,335)	2,768	150,613	—	17,461	4,214,537
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,084,030	\$(40,335)	\$2,768	\$150,613	—	\$17,461	\$4,214,537

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Telephonic Solicitation Relief Fund	225,086	(750)	399	4,481	—	(24,590)	204,626
Utility and Carrier Inspection	3,858,944	(39,585)	2,369	146,132	—	42,051	4,009,911
Total:	\$4,084,030	\$(40,335)	\$2,768	\$150,613	—	\$17,461	\$4,214,537

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	2,134,172	—	—	108,656	—	—	2,242,828
Other Compensation	13,218	—	—	—	—	—	13,218
Related Benefits	1,232,494	—	—	41,957	—	—	1,274,451
TOTAL PERSONAL SERVICES	\$3,379,884	—	—	\$150,613	—	—	\$3,530,497
Travel	24,000	—	542	—	—	—	24,542
Operating Services	87,176	—	1,964	—	—	3,230	92,370
Supplies	6,625	—	149	—	—	—	6,774
TOTAL OPERATING EXPENSES	\$117,801	—	\$2,655	—	—	\$3,230	\$123,686
PROFESSIONAL SERVICES	\$5,000	—	\$113	—	—	—	\$5,113
Other Charges	51,950	—	—	—	—	(25,900)	26,050
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	489,060	—	—	—	—	—	489,060
TOTAL OTHER CHARGES	\$541,010	—	—	—	—	\$(25,900)	\$515,110
Acquisitions	40,335	(40,335)	—	—	—	40,131	40,131
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,335	\$(40,335)	—	—	—	\$40,131	\$40,131
TOTAL EXPENDITURES	\$4,084,030	\$(40,335)	\$2,768	\$150,613	—	\$17,461	\$4,214,537
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,579,964	(29,100)	1,080	(90,121)	—	9,145	2,470,968
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,579,964	\$(29,100)	\$1,080	\$(90,121)	—	\$9,145	\$2,470,968

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Utility and Carrier Inspection	2,579,964	(29,100)	1,080	(90,121)	—	9,145	2,470,968
Total:	\$2,579,964	\$(29,100)	\$1,080	\$(90,121)	—	\$9,145	\$2,470,968

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,475,231	—	—	(72,692)	—	—	1,402,539
Other Compensation	—	—	—	—	—	—	—
Related Benefits	891,914	—	—	(17,429)	—	—	874,485
TOTAL PERSONAL SERVICES	\$2,367,145	—	—	\$(90,121)	—	—	\$2,277,024
Travel	12,193	—	274	—	—	—	12,467
Operating Services	29,913	—	673	—	—	1,645	32,231
Supplies	5,900	—	133	—	—	—	6,033
TOTAL OPERATING EXPENSES	\$48,006	—	\$1,080	—	—	\$1,645	\$50,731
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,250	—	—	—	—	—	9,250
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	—	—	—	\$135,713
Acquisitions	29,100	(29,100)	—	—	—	7,500	7,500
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,100	\$(29,100)	—	—	—	\$7,500	\$7,500
TOTAL EXPENDITURES	\$2,579,964	\$(29,100)	\$1,080	\$(90,121)	—	\$9,145	\$2,470,968
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	745,893	(1,450)	601	(141,998)	—	1,050	604,096
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$745,893	\$(1,450)	\$601	\$(141,998)	—	\$1,050	\$604,096

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Motor Carrier Regulation Fund	227,490	—	—	(8,477)	—	—	219,013
Utility and Carrier Inspection	518,403	(1,450)	601	(133,521)	—	1,050	385,083
Total:	\$745,893	\$(1,450)	\$601	\$(141,998)	—	\$1,050	\$604,096

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	370,503	—	—	(78,241)	—	—	292,262
Other Compensation	10,100	—	—	—	—	—	10,100
Related Benefits	251,350	—	—	(63,757)	—	—	187,593
TOTAL PERSONAL SERVICES	\$631,953	—	—	\$(141,998)	—	—	\$489,955
Travel	4,675	—	105	—	—	—	4,780
Operating Services	18,500	—	416	—	—	—	18,916
Supplies	3,540	—	80	—	—	—	3,620
TOTAL OPERATING EXPENSES	\$26,715	—	\$601	—	—	—	\$27,316
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,000	—	—	—	—	—	25,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	—	—	—	\$85,775
Acquisitions	1,450	(1,450)	—	—	—	1,050	1,050
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,450	\$(1,450)	—	—	—	\$1,050	\$1,050
TOTAL EXPENDITURES	\$745,893	\$(1,450)	\$601	\$(141,998)	—	\$1,050	\$604,096
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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,244,056	(16,550)	7,803	228,639	—	62,256	3,526,204
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,244,056	\$(16,550)	\$7,803	\$228,639	—	\$62,256	\$3,526,204

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Utility and Carrier Inspection	3,244,056	(16,550)	7,803	228,639	—	62,256	3,526,204
Total:	\$3,244,056	\$(16,550)	\$7,803	\$228,639	—	\$62,256	\$3,526,204

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	1,687,317	—	—	113,308	—	—	1,800,625
Other Compensation	14,682	—	—	—	—	—	14,682
Related Benefits	1,031,481	—	—	115,331	—	—	1,146,812
TOTAL PERSONAL SERVICES	\$2,733,480	—	—	\$228,639	—	—	\$2,962,119
Travel	50,000	—	1,129	—	—	—	51,129
Operating Services	283,934	—	6,391	—	—	56,700	347,025
Supplies	12,474	—	283	—	—	—	12,757
TOTAL OPERATING EXPENSES	\$346,408	—	\$7,803	—	—	\$56,700	\$410,911
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,300	—	—	—	—	(6,300)	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	121,318	—	—	—	—	(38,825)	82,493
TOTAL OTHER CHARGES	\$147,618	—	—	—	—	\$(45,125)	\$102,493
Acquisitions	16,550	(16,550)	—	—	—	50,681	50,681
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,550	\$(16,550)	—	—	—	\$50,681	\$50,681
TOTAL EXPENDITURES	\$3,244,056	\$(16,550)	\$7,803	\$228,639	—	\$62,256	\$3,526,204
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 25992 — FY24-25 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	(40,335)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(40,335)

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	(40,335)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(40,335)
TOTAL EXPENDITURES	\$(40,335)

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 Fund	(750)
Utility and Carrier Inspection	(39,585)
Total:	\$(40,335)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Telephonic Solicitation Relief Fund	(750)
Utility and Carrier Inspection	(39,585)
Total:	\$(40,335)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(4,900)
5710224	ACQ-OFFICE FURN&EQP	(1,266)
5710233	ACQ-LIBRARY	(5,500)
5710250	ACQ-AUTOMOBILES	(18,119)
5710253	ACQ-COMP SOFTWARE	(5,550)
5710921	COMPUTER/EQUIP-MA	(5,000)
Total:		\$(40,335)

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(29,100)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(29,100)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(29,100)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(29,100)
TOTAL EXPENDITURES	\$(29,100)

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	(29,100)
Total:	\$(29,100)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(29,100)
Total:	\$(29,100)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(13,990)
5710233	ACQ-LIBRARY	(4,850)
5710250	ACQ-AUTOMOBILES	(9,060)
5710253	ACQ-COMP SOFTWARE	(1,200)
Total:		\$(29,100)

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,450)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,450)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(1,450)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(1,450)
TOTAL EXPENDITURES	\$(1,450)

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	(1,450)
Total:	\$(1,450)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(1,450)
Total:	\$(1,450)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(380)
5710233	ACQ-LIBRARY	(1,070)
Total:		\$(1,450)

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(16,550)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(16,550)

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	(16,550)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(16,550)
TOTAL EXPENDITURES	\$(16,550)

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	(16,550)
Total:	\$(16,550)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(16,550)
Total:	\$(16,550)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(1,500)
5710224	ACQ-OFFICE FURN&EQP	(5,610)
5710250	ACQ-AUTOMOBILES	(9,140)
5710253	ACQ-COMP SOFTWARE	(300)
Total:		\$(16,550)

Form 25994 — FY24-25 Standard Inflation Adjustment

1581 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,768
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,768

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	542
Operating Services	1,964
Supplies	149
TOTAL OPERATING EXPENSES	\$2,655
PROFESSIONAL SERVICES	\$113
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,768

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 Fund	399
Utility and Carrier Inspection	2,369
Total:	\$2,768

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Telephonic Solicitation Relief Fund	399
Utility and Carrier Inspection	2,369
Total:	\$2,768

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	18
5210015	IN-STATE TRAVEL-CONF	38
5210020	IN-STATE TRAV-FIELD	73
5210030	IN-STATE TRV-IT/TRN	14
5210050	OUT-OF-STATE TRV-ADM	104
5210055	OUT-OF-STTRV-CONF	236
5210070	OUT-OF-STTRV-IT/TRN	45
5210110	CONFERENCE REG FEES	14
Total:		\$542

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	648
5310011	SERV-SUBSCRIPTIONS	437
5310040	SERV-BANK (NON-DEBT)	20
5310400	SERV-MISC	87
5330017	MAINT-DATA SOFTWARE	558
5330018	MAINT-AUTO REPAIRS	23
5330027	MAINT-VEHICLE TRACK	14
5340020	RENT-EQUIPMENT	145
5350004	UTIL-TELEPHONE SERV	29
5350006	UTIL-MAIL/DEL/POST	3
Total:		\$1,964

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	50
5410006	SUP-COMPUTER	66
5410008	SUP-MEDICAL	7
5410013	SUP-FOOD & BEVERAGE	10
5410036	SUP-FUELTRAC	16
Total:		\$149

Professional Services

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

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,080
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,080

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	274
Operating Services	673
Supplies	133
TOTAL OPERATING EXPENSES	\$1,080
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,080

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	1,080
Total:	\$1,080

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Utility and Carrier Inspection	1,080
Total:	\$1,080

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	51
5210020	IN-STATE TRAV-FIELD	54
5210055	OUT-OF-STTRV-CONF	169
Total:		\$274

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	41
5310011	SERV-SUBSCRIPTIONS	394
5330017	MAINT-DATA SOFTWARE	160
5340020	RENT-EQUIPMENT	78
Total:		\$673

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	52
5410006	SUP-COMPUTER	55
5410008	SUP-MEDICAL	3
5410013	SUP-FOOD & BEVERAGE	12
5410036	SUP-FUELTRAC	11
Total:		\$133

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	601
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$601

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	105
Operating Services	416
Supplies	80
TOTAL OPERATING EXPENSES	\$601
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$601

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	601
Total:	\$601

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	601
Total:	\$601

Travel

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

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	10
5310011	SERV-SUBSCRIPTIONS	88
5330017	MAINT-DATA SOFTWARE	263
5330018	MAINT-AUTO REPAIRS	22
5340020	RENT-EQUIPMENT	24
5350006	UTIL-MAIL/DEL/POST	9
Total:		\$416

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	34
5410006	SUP-COMPUTER	27
5410036	SUP-FUELTRAC	19
Total:		\$80

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,803
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,803

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,129
Operating Services	6,391
Supplies	283
TOTAL OPERATING EXPENSES	\$7,803
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,803

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	7,803
Total:	\$7,803

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection	7,803
Total:	\$7,803

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	40
5210020	IN-STATE TRAV-FIELD	112
5210025	IN-STATE TRV-BD MEM	122
5210055	OUT-OF-STTRV-CONF	371
5210065	OUT-OF-STTRV-BD MEM	484
Total:		\$1,129

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	91
5310011	SERV-SUBSCRIPTIONS	50
5310400	SERV-MISC	142
5330004	MAINT-GARBAGE DISP	16
5330012	MAINT-JANITORIAL	161
5330016	MAINT-DATA PROC EQP	55
5330017	MAINT-DATA SOFTWARE	275
5330018	MAINT-AUTO REPAIRS	140
5330027	MAINT-VEHICLE TRACK	49
5340015	RENT-OPER COST-BLDG	4,633
5340020	RENT-EQUIPMENT	226
5340070	RENT-OTHER	52
5350001	UTIL-INTERNET PROVID	178
5350004	UTIL-TELEPHONE SERV	41
5350006	UTIL-MAIL/DEL/POST	18
5350009	UTIL-GAS	18

Operating Services (continued)

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	169
5350011	UTIL-WATER	77
Total:		\$6,391

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	25
5410006	SUP-COMPUTER	38
5410013	SUP-FOOD & BEVERAGE	27
5410015	SUP-AUTO	10
5410036	SUP-FUELTRAC	183
Total:		\$283

Form 28212 — 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	4,951
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,951

EXPENDITURES

	Amount
Salaries	3,468
Other Compensation	—
Related Benefits	1,483
TOTAL PERSONAL SERVICES	\$4,951
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,951

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	4,951
Total:	\$4,951

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,439
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,439

EXPENDITURES

	Amount
Salaries	5,212
Other Compensation	—
Related Benefits	2,227
TOTAL PERSONAL SERVICES	\$7,439
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	\$7,439

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	7,439
Total:	\$7,439

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,807
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,807

EXPENDITURES

	Amount
Salaries	2,667
Other Compensation	—
Related Benefits	1,140
TOTAL PERSONAL SERVICES	\$3,807
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	\$3,807

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 Fund	3,807
Total:	\$3,807

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,141
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,141

EXPENDITURES

	Amount
Salaries	5,003
Other Compensation	—
Related Benefits	2,138
TOTAL PERSONAL SERVICES	\$7,141
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	\$7,141

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	7,141
Total:	\$7,141

Statutory Dedications

	Amount
Total:	—

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

Form 28220 — 158 - Classified Market Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	77,305
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$77,305

EXPENDITURES

	Amount
Salaries	56,550
Other Compensation	—
Related Benefits	20,755
TOTAL PERSONAL SERVICES	\$77,305
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	\$77,305

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 Fund	4,481
Utility and Carrier Inspection	72,824
Total:	\$77,305

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	53,397
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$53,397

EXPENDITURES

	Amount
Salaries	37,802
Other Compensation	—
Related Benefits	15,595
TOTAL PERSONAL SERVICES	\$53,397
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	\$53,397

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	53,397
Total:	\$53,397

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	13,299
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,299

EXPENDITURES

	Amount
Salaries	9,317
Other Compensation	—
Related Benefits	3,982
TOTAL PERSONAL SERVICES	\$13,299
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,299

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 Fund	7,936
Utility and Carrier Inspection	5,363
Total:	\$13,299

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	38,983
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,983

EXPENDITURES

	Amount
Salaries	27,308
Other Compensation	—
Related Benefits	11,675
TOTAL PERSONAL SERVICES	\$38,983
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	\$38,983

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	38,983
Total:	\$38,983

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

Form 28229 — 158 - Unclassified Market Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,172
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,172

EXPENDITURES

	Amount
Salaries	9,927
Other Compensation	—
Related Benefits	4,245
TOTAL PERSONAL SERVICES	\$14,172
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	\$14,172

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	14,172
Total:	\$14,172

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	22,689
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,689

EXPENDITURES

	Amount
Salaries	15,895
Other Compensation	—
Related Benefits	6,794
TOTAL PERSONAL SERVICES	\$22,689
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$22,689

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	22,689
Total:	\$22,689

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

Form 28251 — 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	54,185
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$54,185

EXPENDITURES

	Amount
Salaries	38,711
Other Compensation	—
Related Benefits	15,474
TOTAL PERSONAL SERVICES	\$54,185
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	\$54,185

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	54,185
Total:	\$54,185

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(150,957)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(150,957)

EXPENDITURES

	Amount
Salaries	(115,706)
Other Compensation	—
Related Benefits	(35,251)
TOTAL PERSONAL SERVICES	\$(150,957)
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	\$(150,957)

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	(150,957)
Total:	\$(150,957)

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	(159,104)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(159,104)

EXPENDITURES

	Amount
Salaries	(90,225)
Other Compensation	—
Related Benefits	(68,879)
TOTAL PERSONAL SERVICES	\$(159,104)
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	\$(159,104)

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 Fund	(20,220)
Utility and Carrier Inspection	(138,884)
Total:	\$(159,104)

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	159,826
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$159,826

EXPENDITURES

	Amount
Salaries	65,102
Other Compensation	—
Related Benefits	94,724
TOTAL PERSONAL SERVICES	\$159,826
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	\$159,826

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	159,826
Total:	\$159,826

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for base salaries and related benefits. The PEP worksheets detail the computations used to determine the cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the salary base and related benefits adjustments are not funded the agency will not have sufficient budget authority to fully fund salaries and related benefits anticipated for FY25.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 28269 — 158 - Operating Services

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,230
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,230

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	3,230
Supplies	—
TOTAL OPERATING EXPENSES	\$3,230
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,230

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	3,230
Total:	\$3,230

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,645
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,645

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	1,645
Supplies	—
TOTAL OPERATING EXPENSES	\$1,645
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,645

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	1,645
Total:	\$1,645

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	56,700
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,700

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	56,700
Supplies	—
TOTAL OPERATING EXPENSES	\$56,700
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,700

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	56,700
Total:	\$56,700

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The requested increase is for annual increases in regulatory membership dues, software maintenance, and Westlaw online. Additionally, in the District Office Program, District 5 leases expire in August 2024 (Lease No. 04-5005) and March 2025 (Lease No. 04-5004), and a 10% increase is anticipated to bring the rent to market levels. District 3 has a new lease, Lease No. 04-11019, for the Baton Rouge satellite office that commences on 12/1/23.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If the increases are not funded resources will have to be redirected from other budget categories resulting in potential shortfalls. As a regulatory agency, it is imperative we maintain membership in The National Association of Regulatory Utility Commissioners ('NARUC'). Maintenance can extend the life of internal systems resulting in cost savings. Rent increases are required to bring rent to market values.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 28277 — 158 - Other Charges

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(25,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,900)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(25,900)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(25,900)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(25,900)

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 Fund	(25,900)
Total:	\$(25,900)

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(6,300)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,300)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(6,300)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(6,300)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,300)

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	(6,300)
Total:	\$(6,300)

Statutory Dedications

	Amount
Total:	—

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

Form 28394 — 158 - Interagency Transfers

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(38,825)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(38,825)

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	(38,825)
TOTAL OTHER CHARGES	\$(38,825)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(38,825)

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	(38,825)
Total:	\$(38,825)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to decrease the Office Facilities Corporation rent for District 3 as the office space has been reduced.
Cite performance indicators for the adjustment.	This request does not impact performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Form 28414 — 158 - Acquisitions

1581 - Administrative

MEANS OF FINANCING

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

EXPENDITURES

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

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 Fund	1,310
Utility and Carrier Inspection	38,821
Total:	\$40,131

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

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

EXPENDITURES

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

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	7,500
Total:	\$7,500

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	1,050
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,050

EXPENDITURES

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

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	1,050
Total:	\$1,050

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

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

EXPENDITURES

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

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	50,681
Total:	\$50,681

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Computers and software, antivirus software, scanner, and server are needed to maintain the operating efficiency and effectiveness of the agency information network infrastructure. The agency conforms to the Office of Technology standards and replaces computers every five years. Applications and platforms required to run increasingly demanding software are factors in server replacement. Replacement vehicles: Administrative - the eighteen-year-old pool vehicle is a 2005 Chevrolet Impala with a relatively high mileage at 127,687. The vehicle is currently inoperable requiring major repairs. District Offices - the fifteen-year-old vehicle is a 2008 Dodge Charger with a mileage of 94,617. The vehicle is in constant need of repair. In the last two years, \$3,861 has been spent on repairs. Repair costs will soon exceed the value of the vehicle. The reliability of taking the District Office vehicle out for meetings and performing regulatory field travel is a major concern for the safety of employees. Repair shops are having issues with finding parts for both vehicles due to age. Both vehicles will be replaced with a Chevrolet Malibu. Replace office furniture over fifteen years old in poor condition.
Cite performance indicators for the adjustment.	Help desk tickets will increase due to computer and/or software failure and viruses. The time it takes to process transactions will increase.
What would the impact be if this is not funded?	A less efficient level of service delivery. Law library updates are essential to fulfilling the Agency's constitutional mandate to regulate all common carriers and public utilities. Staff will not be able to work efficiently or effectively on outdated computers and software that has met or exceeded service life. Staff travels throughout the state thus reliable transportation is necessary for the safety of employees.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditures of these revenues are non-restricted.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,653,943	161,862	—	10,815,805
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,653,943	\$161,862	—	\$10,815,805
Salaries	5,667,223	71,031	—	5,738,254
Other Compensation	38,000	—	—	38,000
Related Benefits	3,407,239	76,102	—	3,483,341
TOTAL PERSONAL SERVICES	\$9,112,462	\$147,133	—	\$9,259,595
Travel	90,868	2,050	—	92,918
Operating Services	419,523	71,019	—	490,542
Supplies	28,539	645	—	29,184
TOTAL OPERATING EXPENSES	\$538,930	\$73,714	—	\$612,644
PROFESSIONAL SERVICES	\$5,000	\$113	—	\$5,113
Other Charges	112,500	(32,200)	—	80,300
Debt Service	—	—	—	—
Interagency Transfers	797,616	(38,825)	—	758,791
TOTAL OTHER CHARGES	\$910,116	\$(71,025)	—	\$839,091
Acquisitions	87,435	11,927	—	99,362
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$87,435	\$11,927	—	\$99,362
TOTAL EXPENDITURES	\$10,653,943	\$161,862	—	\$10,815,805
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

	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,084,030	130,507	—	4,214,537
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,084,030	\$130,507	—	\$4,214,537
Salaries	2,134,172	108,656	—	2,242,828
Other Compensation	13,218	—	—	13,218
Related Benefits	1,232,494	41,957	—	1,274,451
TOTAL PERSONAL SERVICES	\$3,379,884	\$150,613	—	\$3,530,497
Travel	24,000	542	—	24,542
Operating Services	87,176	5,194	—	92,370
Supplies	6,625	149	—	6,774
TOTAL OPERATING EXPENSES	\$117,801	\$5,885	—	\$123,686
PROFESSIONAL SERVICES	\$5,000	\$113	—	\$5,113
Other Charges	51,950	(25,900)	—	26,050
Debt Service	—	—	—	—
Interagency Transfers	489,060	—	—	489,060
TOTAL OTHER CHARGES	\$541,010	\$(25,900)	—	\$515,110
Acquisitions	40,335	(204)	—	40,131
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,335	\$(204)	—	\$40,131
TOTAL EXPENDITURES	\$4,084,030	\$130,507	—	\$4,214,537
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	2,579,964	(108,996)	—	2,470,968
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,579,964	\$(108,996)	—	\$2,470,968
Salaries	1,475,231	(72,692)	—	1,402,539
Other Compensation	—	—	—	—
Related Benefits	891,914	(17,429)	—	874,485
TOTAL PERSONAL SERVICES	\$2,367,145	\$(90,121)	—	\$2,277,024
Travel	12,193	274	—	12,467
Operating Services	29,913	2,318	—	32,231
Supplies	5,900	133	—	6,033
TOTAL OPERATING EXPENSES	\$48,006	\$2,725	—	\$50,731
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	9,250	—	—	9,250
Debt Service	—	—	—	—
Interagency Transfers	126,463	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	\$135,713
Acquisitions	29,100	(21,600)	—	7,500
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,100	\$(21,600)	—	\$7,500
TOTAL EXPENDITURES	\$2,579,964	\$(108,996)	—	\$2,470,968
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	745,893	(141,797)	—	604,096
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$745,893	\$(141,797)	—	\$604,096
Salaries	370,503	(78,241)	—	292,262
Other Compensation	10,100	—	—	10,100
Related Benefits	251,350	(63,757)	—	187,593
TOTAL PERSONAL SERVICES	\$631,953	\$(141,998)	—	\$489,955
Travel	4,675	105	—	4,780
Operating Services	18,500	416	—	18,916
Supplies	3,540	80	—	3,620
TOTAL OPERATING EXPENSES	\$26,715	\$601	—	\$27,316
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,000	—	—	25,000
Debt Service	—	—	—	—
Interagency Transfers	60,775	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	\$85,775
Acquisitions	1,450	(400)	—	1,050
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,450	\$(400)	—	\$1,050
TOTAL EXPENDITURES	\$745,893	\$(141,797)	—	\$604,096
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,244,056	282,148	—	3,526,204
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,244,056	\$282,148	—	\$3,526,204
Salaries	1,687,317	113,308	—	1,800,625
Other Compensation	14,682	—	—	14,682
Related Benefits	1,031,481	115,331	—	1,146,812
TOTAL PERSONAL SERVICES	\$2,733,480	\$228,639	—	\$2,962,119
Travel	50,000	1,129	—	51,129
Operating Services	283,934	63,091	—	347,025
Supplies	12,474	283	—	12,757
TOTAL OPERATING EXPENSES	\$346,408	\$64,503	—	\$410,911
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,300	(6,300)	—	20,000
Debt Service	—	—	—	—
Interagency Transfers	121,318	(38,825)	—	82,493
TOTAL OTHER CHARGES	\$147,618	\$(45,125)	—	\$102,493
Acquisitions	16,550	34,131	—	50,681
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,550	\$34,131	—	\$50,681
TOTAL EXPENDITURES	\$3,244,056	\$282,148	—	\$3,526,204
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,653,943	161,862	—	—	10,815,805
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,653,943	\$161,862	—	—	\$10,815,805
Salaries	5,667,223	71,031	—	—	5,738,254
Other Compensation	38,000	—	—	—	38,000
Related Benefits	3,407,239	76,102	—	—	3,483,341
TOTAL PERSONAL SERVICES	\$9,112,462	\$147,133	—	—	\$9,259,595
Travel	90,868	2,050	—	—	92,918
Operating Services	419,523	71,019	—	—	490,542
Supplies	28,539	645	—	—	29,184
TOTAL OPERATING EXPENSES	\$538,930	\$73,714	—	—	\$612,644
PROFESSIONAL SERVICES	\$5,000	\$113	—	—	\$5,113
Other Charges	112,500	(32,200)	—	—	80,300
Debt Service	—	—	—	—	—
Interagency Transfers	797,616	(38,825)	—	—	758,791
TOTAL OTHER CHARGES	\$910,116	\$(71,025)	—	—	\$839,091
Acquisitions	87,435	11,927	—	—	99,362
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$87,435	\$11,927	—	—	\$99,362
TOTAL EXPENDITURES	\$10,653,943	\$161,862	—	—	\$10,815,805
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Motor Carrier Regulation Fund	227,490	(8,477)	—	—	219,013
Telephonic Solicitation Relief Fund	225,086	(20,460)	—	—	204,626
Utility and Carrier Inspection	10,201,367	190,799	—	—	10,392,166
Total:	\$10,653,943	\$161,862	—	—	\$10,815,805

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,084,030	130,507	—	—	4,214,537
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,084,030	\$130,507	—	—	\$4,214,537
Salaries	2,134,172	108,656	—	—	2,242,828
Other Compensation	13,218	—	—	—	13,218
Related Benefits	1,232,494	41,957	—	—	1,274,451
TOTAL PERSONAL SERVICES	\$3,379,884	\$150,613	—	—	\$3,530,497
Travel	24,000	542	—	—	24,542
Operating Services	87,176	5,194	—	—	92,370
Supplies	6,625	149	—	—	6,774
TOTAL OPERATING EXPENSES	\$117,801	\$5,885	—	—	\$123,686
PROFESSIONAL SERVICES	\$5,000	\$113	—	—	\$5,113
Other Charges	51,950	(25,900)	—	—	26,050
Debt Service	—	—	—	—	—
Interagency Transfers	489,060	—	—	—	489,060
TOTAL OTHER CHARGES	\$541,010	\$(25,900)	—	—	\$515,110
Acquisitions	40,335	(204)	—	—	40,131
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,335	\$(204)	—	—	\$40,131
TOTAL EXPENDITURES	\$4,084,030	\$130,507	—	—	\$4,214,537
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Telephonic Solicitation Relief Fund	225,086	(20,460)	—	—	204,626
Utility and Carrier Inspection	3,858,944	150,967	—	—	4,009,911
Total:	\$4,084,030	\$130,507	—	—	\$4,214,537

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1582 - Support Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,579,964	(108,996)	—	—	2,470,968
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,579,964	\$(108,996)	—	—	\$2,470,968
Salaries	1,475,231	(72,692)	—	—	1,402,539
Other Compensation	—	—	—	—	—
Related Benefits	891,914	(17,429)	—	—	874,485
TOTAL PERSONAL SERVICES	\$2,367,145	\$(90,121)	—	—	\$2,277,024
Travel	12,193	274	—	—	12,467
Operating Services	29,913	2,318	—	—	32,231
Supplies	5,900	133	—	—	6,033
TOTAL OPERATING EXPENSES	\$48,006	\$2,725	—	—	\$50,731
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,250	—	—	—	9,250
Debt Service	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	—	\$135,713
Acquisitions	29,100	(21,600)	—	—	7,500
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$29,100	\$(21,600)	—	—	\$7,500
TOTAL EXPENDITURES	\$2,579,964	\$(108,996)	—	—	\$2,470,968
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Utility and Carrier Inspection	2,579,964	(108,996)	—	—	2,470,968
Total:	\$2,579,964	\$(108,996)	—	—	\$2,470,968

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	745,893	(141,797)	—	—	604,096
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$745,893	\$(141,797)	—	—	\$604,096
Salaries	370,503	(78,241)	—	—	292,262
Other Compensation	10,100	—	—	—	10,100
Related Benefits	251,350	(63,757)	—	—	187,593
TOTAL PERSONAL SERVICES	\$631,953	\$(141,998)	—	—	\$489,955
Travel	4,675	105	—	—	4,780
Operating Services	18,500	416	—	—	18,916
Supplies	3,540	80	—	—	3,620
TOTAL OPERATING EXPENSES	\$26,715	\$601	—	—	\$27,316
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,000	—	—	—	25,000
Debt Service	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	—	\$85,775
Acquisitions	1,450	(400)	—	—	1,050
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,450	\$(400)	—	—	\$1,050
TOTAL EXPENDITURES	\$745,893	\$(141,797)	—	—	\$604,096
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Motor Carrier Regulation Fund	227,490	(8,477)	—	—	219,013
Utility and Carrier Inspection	518,403	(133,320)	—	—	385,083
Total:	\$745,893	\$(141,797)	—	—	\$604,096

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

1584 - District Offices

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,244,056	282,148	—	—	3,526,204
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,244,056	\$282,148	—	—	\$3,526,204
Salaries	1,687,317	113,308	—	—	1,800,625
Other Compensation	14,682	—	—	—	14,682
Related Benefits	1,031,481	115,331	—	—	1,146,812
TOTAL PERSONAL SERVICES	\$2,733,480	\$228,639	—	—	\$2,962,119
Travel	50,000	1,129	—	—	51,129
Operating Services	283,934	63,091	—	—	347,025
Supplies	12,474	283	—	—	12,757
TOTAL OPERATING EXPENSES	\$346,408	\$64,503	—	—	\$410,911
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,300	(6,300)	—	—	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	121,318	(38,825)	—	—	82,493
TOTAL OTHER CHARGES	\$147,618	\$(45,125)	—	—	\$102,493
Acquisitions	16,550	34,131	—	—	50,681
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,550	\$34,131	—	—	\$50,681
TOTAL EXPENDITURES	\$3,244,056	\$282,148	—	—	\$3,526,204
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Utility and Carrier Inspection	3,244,056	282,148	—	—	3,526,204
Total:	\$3,244,056	\$282,148	—	—	\$3,526,204

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	8,941,821	10,653,943	161,862	—	—	10,815,805	161,862
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,941,821	\$10,653,943	\$161,862	—	—	\$10,815,805	\$161,862

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	4,838,620	5,667,223	71,031	—	—	5,738,254	71,031
Other Compensation	37,407	38,000	—	—	—	38,000	—
Related Benefits	2,764,245	3,407,239	76,102	—	—	3,483,341	76,102
TOTAL PERSONAL SERVICES	\$7,640,272	\$9,112,462	\$147,133	—	—	\$9,259,595	\$147,133
Travel	55,764	90,868	2,050	—	—	92,918	2,050
Operating Services	363,500	419,523	71,019	—	—	490,542	71,019
Supplies	26,526	28,539	645	—	—	29,184	645
TOTAL OPERATING EXPENSES	\$445,790	\$538,930	\$73,714	—	—	\$612,644	\$73,714
PROFESSIONAL SERVICES	—	\$5,000	\$113	—	—	\$5,113	\$113
Other Charges	85,340	112,500	(32,200)	—	—	80,300	(32,200)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	730,903	797,616	(38,825)	—	—	758,791	(38,825)
TOTAL OTHER CHARGES	\$816,244	\$910,116	\$(71,025)	—	—	\$839,091	\$(71,025)
Acquisitions	39,515	87,435	11,927	—	—	99,362	11,927
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$39,515	\$87,435	\$11,927	—	—	\$99,362	\$11,927
TOTAL EXPENDITURES	\$8,941,821	\$10,653,943	\$161,862	—	—	\$10,815,805	\$161,862
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,539,342	4,084,030	130,507	—	—	4,214,537	130,507
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,539,342	\$4,084,030	\$130,507	—	—	\$4,214,537	\$130,507

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,885,613	2,134,172	108,656	—	—	2,242,828	108,656
Other Compensation	12,701	13,218	—	—	—	13,218	—
Related Benefits	1,053,981	1,232,494	41,957	—	—	1,274,451	41,957
TOTAL PERSONAL SERVICES	\$2,952,295	\$3,379,884	\$150,613	—	—	\$3,530,497	\$150,613
Travel	13,628	24,000	542	—	—	24,542	542
Operating Services	65,437	87,176	5,194	—	—	92,370	5,194
Supplies	5,006	6,625	149	—	—	6,774	149
TOTAL OPERATING EXPENSES	\$84,071	\$117,801	\$5,885	—	—	\$123,686	\$5,885
PROFESSIONAL SERVICES	—	\$5,000	\$113	—	—	\$5,113	\$113
Other Charges	46,478	51,950	(25,900)	—	—	26,050	(25,900)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	440,652	489,060	—	—	—	489,060	—
TOTAL OTHER CHARGES	\$487,130	\$541,010	\$(25,900)	—	—	\$515,110	\$(25,900)
Acquisitions	15,846	40,335	(204)	—	—	40,131	(204)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$15,846	\$40,335	\$(204)	—	—	\$40,131	\$(204)
TOTAL EXPENDITURES	\$3,539,342	\$4,084,030	\$130,507	—	—	\$4,214,537	\$130,507
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,059,134	2,579,964	(108,996)	—	—	2,470,968	(108,996)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,059,134	\$2,579,964	\$(108,996)	—	—	\$2,470,968	\$(108,996)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,182,169	1,475,231	(72,692)	—	—	1,402,539	(72,692)
Other Compensation	—	—	—	—	—	—	—
Related Benefits	705,082	891,914	(17,429)	—	—	874,485	(17,429)
TOTAL PERSONAL SERVICES	\$1,887,251	\$2,367,145	\$(90,121)	—	—	\$2,277,024	\$(90,121)
Travel	3,423	12,193	274	—	—	12,467	274
Operating Services	24,189	29,913	2,318	—	—	32,231	2,318
Supplies	5,766	5,900	133	—	—	6,033	133
TOTAL OPERATING EXPENSES	\$33,378	\$48,006	\$2,725	—	—	\$50,731	\$2,725
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	6,282	9,250	—	—	—	9,250	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	121,628	126,463	—	—	—	126,463	—
TOTAL OTHER CHARGES	\$127,910	\$135,713	—	—	—	\$135,713	—
Acquisitions	10,595	29,100	(21,600)	—	—	7,500	(21,600)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$10,595	\$29,100	\$(21,600)	—	—	\$7,500	\$(21,600)
TOTAL EXPENDITURES	\$2,059,134	\$2,579,964	\$(108,996)	—	—	\$2,470,968	\$(108,996)
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	455,857	745,893	(141,797)	—	—	604,096	(141,797)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$455,857	\$745,893	\$(141,797)	—	—	\$604,096	\$(141,797)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	230,850	370,503	(78,241)	—	—	292,262	(78,241)
Other Compensation	10,030	10,100	—	—	—	10,100	—
Related Benefits	129,020	251,350	(63,757)	—	—	187,593	(63,757)
TOTAL PERSONAL SERVICES	\$369,899	\$631,953	\$(141,998)	—	—	\$489,955	\$(141,998)
Travel	1,081	4,675	105	—	—	4,780	105
Operating Services	17,659	18,500	416	—	—	18,916	416
Supplies	3,521	3,540	80	—	—	3,620	80
TOTAL OPERATING EXPENSES	\$22,261	\$26,715	\$601	—	—	\$27,316	\$601
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	8,016	25,000	—	—	—	25,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,704	60,775	—	—	—	60,775	—
TOTAL OTHER CHARGES	\$62,719	\$85,775	—	—	—	\$85,775	—
Acquisitions	978	1,450	(400)	—	—	1,050	(400)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$978	\$1,450	\$(400)	—	—	\$1,050	\$(400)
TOTAL EXPENDITURES	\$455,857	\$745,893	\$(141,797)	—	—	\$604,096	\$(141,797)
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	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,887,487	3,244,056	282,148	—	—	3,526,204	282,148
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,887,487	\$3,244,056	\$282,148	—	—	\$3,526,204	\$282,148

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	1,539,989	1,687,317	113,308	—	—	1,800,625	113,308
Other Compensation	14,676	14,682	—	—	—	14,682	—
Related Benefits	876,162	1,031,481	115,331	—	—	1,146,812	115,331
TOTAL PERSONAL SERVICES	\$2,430,826	\$2,733,480	\$228,639	—	—	\$2,962,119	\$228,639
Travel	37,632	50,000	1,129	—	—	51,129	1,129
Operating Services	256,214	283,934	63,091	—	—	347,025	63,091
Supplies	12,233	12,474	283	—	—	12,757	283
TOTAL OPERATING EXPENSES	\$306,080	\$346,408	\$64,503	—	—	\$410,911	\$64,503
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,565	26,300	(6,300)	—	—	20,000	(6,300)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	113,919	121,318	(38,825)	—	—	82,493	(38,825)
TOTAL OTHER CHARGES	\$138,485	\$147,618	\$(45,125)	—	—	\$102,493	\$(45,125)
Acquisitions	12,096	16,550	34,131	—	—	50,681	34,131
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,096	\$16,550	\$34,131	—	—	\$50,681	\$34,131
TOTAL EXPENDITURES	\$2,887,487	\$3,244,056	\$282,148	—	—	\$3,526,204	\$282,148
Classified	22	22	—	—	—	22	—
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

SUNSET REVIEW

Department: 04E - Public Service Commission
 Agency: PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Sunset Review

SUNSET1
 Fiscal Year 2024 - 2025
 Report Date: 10/26/23

1583 - Motor Carrier Registration

28716 - 158 - Sunset Review

Question and Narrative Response

Activity: Provide the name and brief description.

Motor Carrier Registration Program

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

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

If funded before, when & why was funding removed?

N/A

Funding requested in prior years? Yes/No, Explain

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

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

INFORMATION TECHNOLOGY

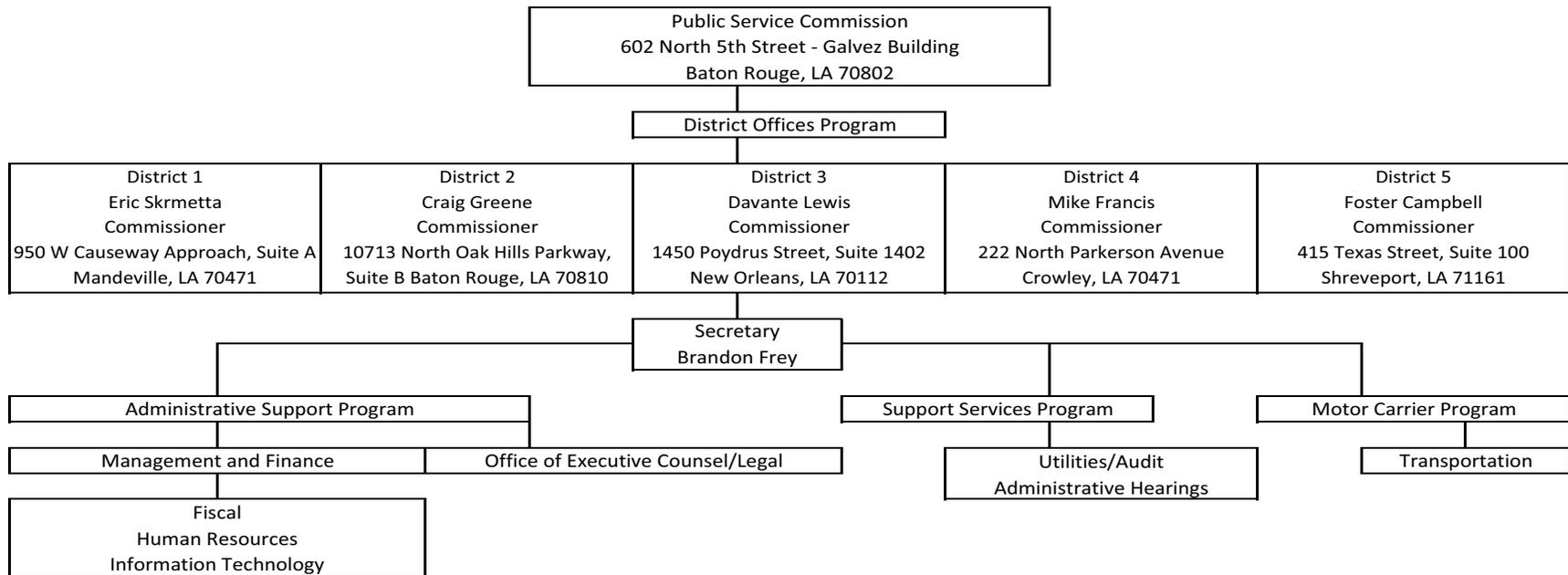
DEPARTMENT	PRIOR YEAR ACTUAL 2022 - 2023	OPERATING BUDGET 2023 - 2024
04-158 PUBLIC SERVICE COMMISSION		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$790,570	\$1,044,966
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$790,570	\$1,044,966

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$425,133	\$532,270
Other Compensation	\$0	\$0
Related Benefits	\$178,140	\$278,926
TOTAL PERSONAL SERVICES	\$603,273	\$811,196
OPERATING EXPENSES		
Software Licensing	\$0	\$0
Software Maintenance	\$49,107	\$55,975
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$690	\$2,500
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$558	\$2,600
Supplies	\$9,441	\$8,165
Other (Specify) Email and Internet	\$18,602	\$19,210
TOTAL OPERATING EXPENSES	\$78,398	\$88,450
TOTAL PROFESSIONAL SERVICES	\$85,340	\$112,500
ACQUISITIONS AND MAJOR REPAIRS		
Hardware and Software Acquisitions	\$23,559	\$32,820
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$23,559	\$32,820
TOTAL EXPENDITURES AND REQUESTS	\$790,570	\$1,044,966

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	2.00			2.00		
Application Development	2.00			2.00		
Management/Administration	2.00			3.00		
Vacant	2.00			1.00		
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		

GENERAL ADDENDA

**Louisiana Public Service Commission
Organizational Chart**





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