

Public Service Commission



Department Description

The Louisiana Public Service Commission is an independent regulatory agency created in 1921 by Article IV, Section 21 of the Louisiana Constitution. The philosophy of the Public Service Commission is to act impartially and conduct their business openly and fairly with the highest degree of personal and professional dedication, honesty, and integrity. The Commission will remain open to innovation and improvements which are technically and economically sound, and in the public interest. They will evaluate and consider all technical tools to improve the efficiency of the Commission and simplify procedures for utility service providers and the public. The Commission will continue to evaluate its work force and organizational structure to maximize employee productivity, minimize cost, and promote the highest ethical and professional conduct.

For additional information, see:

[Public Service Commission](#)

Public Service Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,900,939	9,724,407	9,724,407	9,446,033	8,725,794	(998,613)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,694	0	716,837	0	0	(716,837)
Total Means of Financing	\$ 9,042,633	\$ 9,724,407	\$ 10,441,244	\$ 9,446,033	\$ 8,725,794	\$ (1,715,450)



Public Service Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Public Service Commission	\$ 9,042,633	\$ 9,724,407	\$ 10,441,244	\$ 9,446,033	\$ 8,725,794	\$ (1,715,450)
Total Expenditures & Request	\$ 9,042,633	\$ 9,724,407	\$ 10,441,244	\$ 9,446,033	\$ 8,725,794	\$ (1,715,450)
Authorized Full-Time Equivalents:						
Classified	79	79	79	79	79	0
Unclassified	18	18	18	18	18	0
Total FTEs	97	97	97	97	97	0



04-158 — Public Service Commission

Agency Description

The Public Service Commission's mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State of Louisiana so as to ensure safe, reliable, and reasonably priced services for consumers; a fair rate of return for the regulated utilities and common carriers; and to carry out legislative mandates, such as "Do Not Call" regulations. The goals of the Public Service Commission are as follows:

- To 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.
- To continue to work with jurisdictional utilities, private industries and consumer groups to establish competitive, innovative, and equitable rates for residential and commercial customers in an effort to grow and attract new business while preserving fair, affordable rates to its residential customers.
- To provide thorough and specific training to ensure knowledge of substantive laws, regulations, and policies pertinent to Public Service Commission proceedings.
- To encourage efficiency and innovation among regulated utilities and common carriers and the responsible use of resources and technology.
- To modernize business applications to allow user-friendly access to Public Service Commission information and records.
- To educate consumers on issues relating to public utility, common carrier, and "Do Not Call" regulations.
- To provide compliance oversight to protect consumers and the public interest and to take fair and appropriate action to address instances of non-compliance.
- To expedite resolution of disputes between consumers and utilities.

For additional information, see:

[Public Service Commission](#)

Public Service Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Public Service Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,900,939	9,724,407	9,724,407	9,446,033	8,725,794	(998,613)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,694	0	716,837	0	0	(716,837)
Total Means of Financing	\$ 9,042,633	\$ 9,724,407	\$ 10,441,244	\$ 9,446,033	\$ 8,725,794	\$ (1,715,450)
Expenditures & Request:						
Administrative	\$ 3,671,947	\$ 3,736,805	\$ 3,736,805	\$ 3,671,383	\$ 3,402,332	\$ (334,473)
Support Services	2,202,971	2,420,048	3,136,885	2,342,632	2,221,542	(915,343)
Motor Carrier Registration	533,701	663,595	663,595	654,310	512,381	(151,214)
District Offices	2,634,014	2,903,959	2,903,959	2,777,708	2,589,539	(314,420)
Total Expenditures & Request	\$ 9,042,633	\$ 9,724,407	\$ 10,441,244	\$ 9,446,033	\$ 8,725,794	\$ (1,715,450)
Authorized Full-Time Equivalents:						
Classified	79	79	79	79	79	0
Unclassified	18	18	18	18	18	0
Total FTEs	97	97	97	97	97	0



158_1000 — Administrative

Program Authorization: Constitution of State of Louisiana, Article IV, Section 21, Revised Statutes 36:721 and 722, 45:844.1 et seq.

Program Description

The mission of the Administrative Program is to provide leadership, support, and oversight necessary for efficient operation of the Commission.

The goals of the Administrative Program are to: provide support to all programs of the Commission through policy development, communications, and dissemination of information; to provide technical and legal support to all programs to ensure that all cases are processed through the Commission in a timely manner; ensure fiscal reliability and promote the use of technology to improve efficiency and effectiveness; and to seek to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.

The Administrative Program includes the following activities:

- **Executive:** Coordinates all operations of the Public Service Commission except those performed in District Offices, which are under the supervision of the five elected Commissioners.
- **General Counsel:** 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 constitutionally mandated duties. In this role, the Legal Division represents the Commission as counsel of record in all docketed cases before the Commission, including complaints against regulated companies, Commission investigations, rate cases and proceedings and rulemaking proceedings.
- **Management & Finance:** Responsible for providing services necessary to the overall operation of the Commission. In addition, this activity holds:
 - **The Fiscal Accounting and Office Services Section:** Oversees all financial accounting fiscal operations, budget preparation, accounts payable, accounts receivable, revenue classifications, payroll and related benefit functions. Administers the collections program and processes approximately \$10 million annually,
 - **The Human Resources Section:** Administers the human resource program, which includes processing all new hires, promotions, resignations, retirements, and transfers. Responsible for the Job Performance Rating Program, CPTP, employee benefits programs and payroll functions.
 - **The Information Technology Section:** Manages all hardware and software applications and provides support to Commission staff with IT activities; continually updates the Commission systems with the latest technology available on the market.
- **Do Not Call Solicitation Program:** Act 40 of the 2001 Regular Legislative Session placed into law (R.S. 45:844.11-15) the Telephone Solicitation Relief Act of 2001 which mandates the Public Service Commission to promulgate rules and regulations and provide for a Do Not Call listing of residential telephonic subscribers. Also, this program provides for enforcement and a violation procedure for offenders of the program.

Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,671,947	3,736,805	3,736,805	3,671,383	3,402,332	(334,473)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,671,947	\$ 3,736,805	\$ 3,736,805	\$ 3,671,383	\$ 3,402,332	\$ (334,473)
Expenditures & Request:						
Personal Services	\$ 2,635,868	\$ 2,794,178	\$ 2,794,178	\$ 2,772,730	\$ 2,529,932	\$ (264,246)
Total Operating Expenses	132,250	262,517	219,685	221,442	186,872	(32,813)
Total Professional Services	0	0	5,000	5,000	5,000	0
Total Other Charges	674,729	638,110	675,942	672,211	647,013	(28,929)
Total Acq & Major Repairs	229,100	42,000	42,000	0	33,515	(8,485)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,671,947	\$ 3,736,805	\$ 3,736,805	\$ 3,671,383	\$ 3,402,332	\$ (334,473)
Authorized Full-Time Equivalents:						
Classified	28	28	28	28	29	1
Unclassified	3	3	3	3	3	0
Total FTEs	31	31	31	31	32	1

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Statutory Dedications are funded by the Telephonic Solicitation Fund (R.S. 45:844.14) and the Utility and Carrier Inspection and Supervision Fund (R.S. 45:1177(A)). Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Utility & Carrier Inspection/ Supervision Fund	\$ 3,417,118	\$ 3,476,861	\$ 3,476,861	\$ 3,432,699	\$ 3,148,292	\$ (328,569)
Telephonic Solicitation Relief Fund	254,829	259,944	259,944	238,684	254,040	(5,904)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,736,805	31	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(143,015)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	8,653	0	Civil Service Training Series
0	(200,552)	0	State Employee Retirement Rate Adjustment
0	4,025	0	Teacher Retirement Rate Adjustment
0	49,209	0	Salary Base Adjustment
0	(66,910)	0	Attrition Adjustment
0	51,515	0	Acquisitions & Major Repairs
0	(42,000)	0	Non-Recurring Acquisitions & Major Repairs
0	920	0	Risk Management
0	(4,958)	0	Legislative Auditor Fees
0	1,232	0	Rent in State-Owned Buildings
0	792	0	Capitol Park Security
0	(38)	0	UPS Fees
0	3,247	0	Civil Service Fees
0	78	0	Office of Computing Services Fees
0	(90,263)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	39,907	1	Transfer of an administrative coordinator position from the District Offices Program to the Administrative Program based upon job function.
0	34,500	0	Increase in Operating Services expenditures for hardware and software maintenance, travel, licensing fees, automobile maintenance, printing, and utilities.
0	2,630	0	Increase in expenditures for computer and automotive supplies.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	16,555	0	Increase in expenditures for IT contracts for system maintenance and support, the Public Service Commission case management system, Motor Carrier Registration software development, and public service announcements.
\$ 0	\$ 3,402,332	32	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,402,332	32	Base Executive Budget FY 2012-2013
\$ 0	\$ 3,402,332	32	Grand Total Recommended

Professional Services

Amount	Description
\$5,000	Professional Services for Fiscal Year 2012-2013.
\$5,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,492	Electronic document management system - imaging training, contracts for web maintenance, system maintenance, and system support.
\$49,999	MCI contract - Do Not Call Program - contract for automated telephone subscriber registration in Louisiana. Do Not Call Solicitation Program per Act 40 of the Regular Session of 2001. The Do Not Call Program was designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.
\$2,000	BellSouth - Do Not Call Program - contract provides residential subscriber information as well as long distance carrier information for enforcement research. This allows the enforcement staff to investigate complaints filed by residential subscribers against solicitors and assists in the collection of penalties.
\$62,491	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,663	Civil Service - administrative cost for personnel services
\$2,054	Comprehensive Public Training Program (CPTP)
\$17,388	DOA - Office of Computing Services
\$1,000	DOA - State Printing
\$12,478	Legislative Auditor Fees
\$18,382	Office of State Mail
\$68,318	Office of Telecommunications for telephone services
\$360,434	Rent In-state Owned Buildings
\$38,777	Risk Management



Other Charges (Continued)

Amount	Description
\$42,059	Capitol Park Security
\$3,969	Uniform Payroll System
\$584,522	SUB-TOTAL INTERAGENCY TRANSFERS
\$647,013	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$33,515	Upgrade and replacement of equipment, computers, software and library reference materials
\$33,515	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of program objectives achieved. (LAPAS CODE - 10209)	100%	92%	100%	100%	95%	95%
K	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required. (LAPAS CODE - 23469)	100%	100%	100%	100%	100%	100%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
Due to the limited number of fields available in LaPAS if indicator must be truncated indicator should read: Percentage of outage reports and outage maps provided.							
S	Number of days activated/ mandated (LAPAS CODE - 23470)	Not Applicable	27	0	0	0	0
Indicator name changed from Number of days activated to Number of days activated/mandated. This is not a new indicator, just a change for clarity. This indicator will only show a value if agency is activated/mandated by GOHSEP.							
S	Number of days reports submitted timely (LAPAS CODE - 23471)	Not Applicable	27	0	0	0	0

2. (KEY) Through the Management and Finance activity, to ensure fiscal reliability, maximize human resource assets to Department in accordance with state regulations, and prevent audit findings.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of annual premium credit from ORM. (LAPAS CODE - 23473)	5%	5%	5%	5%	5%	5%
S	Savings resulting from annual premium credit (LAPAS CODE - 24316)	Not Applicable	Not Applicable	\$ 2,201	\$ 2,201	\$ 2,201	\$ 2,201
This indicator will reflect actual yearend savings.							
S	Number of repeat reportable audit findings (LAPAS CODE - 23474)	Not Applicable	Not Applicable	0	0	0	0
S	Number of repeat reportable Civil Service audit findings. (LAPAS CODE - 23475)	Not Applicable	Not Applicable	0	0	0	0



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of requests for software development scheduled within 5 business days (LAPAS CODE - 23476)	100%	100%	100%	100%	100%	100%
K	Percentage of helpdesk requests completed within 2 business days (LAPAS CODE - 23477)	100%	97%	100%	100%	100%	100%
S	Number of software development requests (LAPAS CODE - 23478)	25	32	25	25	25	25
S	Number of helpdesk requests received (LAPAS CODE - 23479)	300	859	600	600	700	700

3. (KEY) Through the Office of General Counsel activity, to provide the skilled legal representation to the Commission in a technical legal field, necessary to efficiently and effectively achieve the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Division orders issued within 30 days (LAPAS CODE - 6325)	80%	80%	80%	80%	80%	80%
K	Percentage of rate cases completed within one year (LAPAS CODE - 10217)	90%	80%	90%	90%	90%	90%
K	Percentage of Rulemaking final recommendations presented in one year (LAPAS CODE - 23472)	80%	100%	80%	80%	80%	80%
S	Average length of time for completion of rate cases (months) (LAPAS CODE - 675)	11	8	11	11	11	11
K	Average number of days to issue orders (LAPAS CODE - 673)	35	46	35	35	35	35
S	Number of orders issued (LAPAS CODE - 6323)	225	75	225	225	125	125
S	Number of rate cases heard (LAPAS CODE - 6328)	12	10	12	12	12	12

4. (KEY) Through the Do Not Call activity, By June 30, 2013 achieve a resolution rate of at least 75% of complaints received by the DO NOT CALL Program within 100 business days of receipt of complete information.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of complaints received. (LAPAS CODE - 20672)	450	232	240	240	375	375
S	Number of complaints resolved. (LAPAS CODE - 20673)	350	227	180	180	345	345
S	Average number of days to process complaints. (LAPAS CODE - 20674)	40	22	35	35	20	20
K	Percentage of complaints resolved within 100 business days. (LAPAS CODE - 20675)	75%	98%	75%	75%	92%	92%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of registered solicitors (telemarketers) (LAPAS CODE - 13691)	894	814	836	808	870
Amount of solicitor registration collections (LAPAS CODE - 13692)	\$ 357,900	\$ 318,909	\$ 307,108	\$ 300,203	\$ 301,500
Amount of collections from solicitor violations (LAPAS CODE - 15797)	\$ 38,450	\$ 15,103	\$ 3,000	\$ 6,000	\$ 11,000
Number of registered residential telephone subscribers. (LAPAS CODE - 14503)	1,832,928	2,150,169	2,449,072	2,613,334	2,735,462



158_2000 — Support Services

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

Program Description

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

Goals of the Support Services Program are to ensure that jurisdictional company rates are fair and reasonable to the consumer and provide a fair rate of return to the company by providing the Commission with accurate reporting of regulated utility and common carrier companies' financial condition, level of earnings, rate of return, adherence to federal, state, local, and Public Service Commission laws, regulations and guidelines to assist in decision-making responsibilities; and to 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.

The Support Services Program includes the following activities:

- Administrative Hearings Division- Conducts fair and impartial public evidentiary hearings on complex issues within the Commission's jurisdiction (rates and services of public utilities and motor carriers), creates a public record and transcript of the proceedings, and prepares proposed findings of fact and conclusions of law for consideration by the Commissioners in making final decisions. The utility cases handled by the Division are quite possibly the most complex and financially significant of any cases currently handled by the administrative law judges or referees in any Louisiana state agency. The Division handles cases that:
 - Have statewide application- affecting citizens, public utilities, trucking companies, industries and commercial enterprises throughout the state;
 - Have significant impact on economic development in the state and Corporate America's perception of the state;
 - Are extremely technical, involving testimony presented predominantly by expert witnesses;
 - Are monetarily significantly- resulting in multi-million and billion dollar judgments; and
 - Involve constitutionally protected property rights.
- Utilities Division: Responsible for the maintenance of all rates and conditions of service records filed by regulated utilities. Works closely with the Audit Division to examine and audit costs of electric fuel adjustments and natural gas purchases by natural gas companies. Assist with investigation of complaints that cannot be resolved at the district office level.



Support Services Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,061,277	2,420,048	2,420,048	2,342,632	2,221,542	(198,506)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	141,694	0	716,837	0	0	(716,837)
Total Means of Financing	\$ 2,202,971	\$ 2,420,048	\$ 3,136,885	\$ 2,342,632	\$ 2,221,542	\$ (915,343)
Expenditures & Request:						
Personal Services	\$ 1,746,435	\$ 1,986,402	\$ 2,299,330	\$ 1,940,662	\$ 1,834,687	\$ (464,643)
Total Operating Expenses	88,243	132,290	463,623	124,790	96,190	(367,433)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	356,917	268,575	330,327	277,180	272,695	(57,632)
Total Acq & Major Repairs	11,376	32,781	43,605	0	17,970	(25,635)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,202,971	\$ 2,420,048	\$ 3,136,885	\$ 2,342,632	\$ 2,221,542	\$ (915,343)
Authorized Full-Time Equivalents:						
Classified	22	23	23	23	25	2
Unclassified	0	0	0	0	0	0
Total FTEs	22	23	23	23	25	2

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by public utilities. Statutory Dedications are funded by the Utility and Carrier Inspection and Supervision Fund (R.S. 45:1177(A)). (Per R.S. 39.32 B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Utility & Carrier Inspection/ Supervision Fund	\$ 2,061,277	\$ 2,420,048	\$ 2,420,048	\$ 2,342,632	\$ 2,221,542	\$ (198,506)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 716,837	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,136,885	23	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (100,800)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 0	\$ (189,173)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 41,762	0	Salary Base Adjustment
\$ 0	\$ (56,842)	0	Attrition Adjustment
\$ 0	\$ 40,470	0	Acquisitions & Major Repairs
\$ 0	\$ (32,781)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (716,837)	0	Non-recurring Carryforwards
\$ 0	\$ 1,105	0	Office of Computing Services Fees
\$ 0	\$ (63,669)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 116,207	2	Transfer of an auditor and court reporter position from the Motor Carrier Registration Program to the Support Services Program based upon their job function.
\$ 0	\$ 28,700	0	Increase in Operating Services expenditures for hardware and software maintenance, travel, licensing fees, automobile maintenance, printing, and utilities.
\$ 0	\$ 3,000	0	Increase in expenditures for computer and automotive supplies.
\$ 0	\$ 13,515	0	Increase in expenditures for IT contracts for system maintenance and support, the Public Service Commission case management system, Motor Carrier Registration software development, and public service announcements.
\$ 0	\$ 2,221,542	25	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,221,542	25	Base Executive Budget FY 2012-2013
\$ 0	\$ 2,221,542	25	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$24,200	Electronic document management system - imaging training, contracts for web maintenance, system maintenance, and system support.
\$24,200	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,500	Office of State Mail
\$19,500	Office of Telecommunications for telephone services
\$222,495	Rent In-state owned Buildings
\$248,495	SUB-TOTAL INTERAGENCY TRANSFERS
\$272,695	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$17,970	Upgrade and replacement of equipment and computer software
\$17,970	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Utilities activity, to generate \$676 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal Year 2013-2014.**

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Direct savings to rate payers (millions) (LAPAS CODE - 695)	\$ 709.00	\$ 672.96	\$ 673.00	\$ 673.00	\$ 673.00	\$ 673.00
Direct savings result from reduction orders for existing rates recommended by the program and ordered by the Public Service Commission.							
K	Indirect savings to rate payers (millions) (LAPAS CODE - 694)	\$ 1.50	\$ 2.25	\$ 2.00	\$ 2.00	\$ 2.50	\$ 2.50
Indirect savings result from requested rate increases denied by the Public Service Commission based upon recommendations by the program.							
S	Number of utility rate filings (LAPAS CODE - 10225)	15	21	12	12	20	20

2. (KEY) Through the Administrative Hearings activity, to ensure 95% of proposed recommendations to the Commissioners are issued, after all legal delays, within 120 days of public hearing.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of recommendations issued within 120 days (LAPAS CODE - 11668)	95%	100%	95%	95%	98%	98%
S	Average length of time to issue proposed recommendation (LAPAS CODE - 11671)	60	16	60	60	45	45
S	Number of cases heard (LAPAS CODE - 11677)	200	93	175	175	175	175
S	Number of recommendations issued. (LAPAS CODE - 20689)	210	140	175	175	175	175



3. (KEY) Through the Administrative Hearings activity, to ensure that at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of the adoption.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Division orders issued within 30 days (LAPAS CODE - 23480)	95%	96%	95%	95%	95%	95%
S	Average number of days to issue orders (LAPAS CODE - 23481)	20	9	20	20	20	20
S	Number of orders issued (LAPAS CODE - 23482)	150	126	150	150	150	150



158_3000 — Motor Carrier Registration

Program Authorization: Constitution of the State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:161-180; 45:1161 et seq

Program Description

The mission of the Motor Carrier Program is to provide fair and impartial regulations of intrastate common and contract carriers offering services for hire, to be responsible for the regulation of the financial responsibility and lawfulness of intrastate motor carriers operating in Louisiana in intrastate commerce, and to provide fair and equal treatment in the application and enforcement of motor carrier laws.

Goals of the Motor Carrier Program are to administer the rules and orders of the Commission to assure the public of safe and dependable transportation services, to have 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, and to provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information.

The Motor Carrier Program provides for the regulation of intrastate common and contract carriers offering services for hire. It provides staff support to the Commission in the enforcement of motor carrier laws that are designed to assure the public of safe, dependable transportation services. Also, it is responsible for the regulation of the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in intrastate commerce.

- **Administrative Section:** Processes paperwork necessary for a company to legally engage in transportation services within the state, receives, examines and docket applications for operating rights, changes in rules or regulations, discontinuance or changes in services or facilities; processes other matters requiring a hearing and interprets operating authorities and offers advice to those seeking to engage in transportation services. Also responsible for analysis and reporting of cases to the Commission, before and after hearings, preparation of orders after a decision by the Commission, service of orders and compliance and offering specialized testimony before the Commission or court. Records of liability and cargo insurance filings on intrastate common and contract for-hire motor carriers are maintained by this staff. Staff also takes and processes complaints by shippers, receivers, and carriers.
- **Enforcement Section:** Operates in the field on a statewide basis and is concerned with compliance regarding the rates, services and practices of motor carriers operating in the state in intrastate commerce. These enforcement agents conduct site checks and road checks along the highway. When violations are detected, a citation is issued by the officer. The officer will appear at the hearing and give sworn testimony regarding the violation. Agents also investigate complaints received from carriers regarding possible violations by another carrier.

Motor Carrier Registration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	533,701	663,595	663,595	654,310	512,381	(151,214)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 533,701	\$ 663,595	\$ 663,595	\$ 654,310	\$ 512,381	\$ (151,214)
Expenditures & Request:						
Personal Services	\$ 419,409	\$ 487,592	\$ 487,592	\$ 481,877	\$ 309,662	\$ (177,930)
Total Operating Expenses	15,122	43,205	43,205	43,205	43,205	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	96,670	128,798	128,798	129,228	147,228	18,430
Total Acq & Major Repairs	2,500	4,000	4,000	0	12,286	8,286
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 533,701	\$ 663,595	\$ 663,595	\$ 654,310	\$ 512,381	\$ (151,214)
Authorized Full-Time Equivalents:						
Classified	8	7	7	7	5	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	8	7	7	7	5	(2)

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers and contract carriers. Statutory Dedications are funded by the Motor Carrier Regulation Fund (R.S. 45:169.1) and the Utility and Carrier Inspection and Supervision Fund (R.S. 45:1177(A)). Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering this program.



Motor Carrier Registration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Motor Carrier Regulation Fund	\$ 194,365	\$ 150,000	\$ 150,000	\$ 150,000	\$ 145,500	\$ (4,500)
Utility & Carrier Inspection/Supervision Fund	339,336	513,595	513,595	504,310	366,881	(146,714)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 663,595	7	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
0	(13,500)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
0	3,277	0	Civil Service Training Series
0	(30,378)	0	State Employee Retirement Rate Adjustment
0	(7,831)	0	Salary Base Adjustment
0	(8,486)	0	Attrition Adjustment
0	13,786	0	Acquisitions & Major Repairs
0	(4,000)	0	Non-Recurring Acquisitions & Major Repairs
0	430	0	Office of Computing Services Fees
0	(18,305)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
0	(116,207)	(2)	Transfer of an auditor and court reporter position from the Motor Carrier Registration Program to the Support Services Program based upon their job function.
0	30,000	0	Increase in expenditures for IT contracts for system maintenance and support, the Public Service Commission case management system, Motor Carrier Registration software development, and public service announcements.
\$ 0	\$ 512,381	5	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 512,381	5	Base Executive Budget FY 2012-2013
\$ 0	\$ 512,381	5	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2012-2013.

Other Charges

Amount	Description
	Other Charges:
\$26,671	Information technology contracts for system maintenance and imaging
\$5,000	STAR PSC Case Management System - Enhancements to the current cases management system
\$13,000	Motor Carrier Software Development
\$44,671	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,000	Office of State Mail
\$7,500	Office of Telecommunications for telephone services
\$93,057	Rent In-state Owned Buildings
\$102,557	SUB-TOTAL INTERAGENCY TRANSFERS
\$147,228	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$12,286	Upgrade and replacement of computers, software and library reference materials
\$12,286	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of all applications processed within 5 days (LAPAS CODE - 11870)	100%	100%	100%	100%	100%	100%
S	Number of applications received (LAPAS CODE - 11871)	1,000	1,013	1,000	1,000	1,000	1,000
S	Number of registrations processed within 5 days (LAPAS CODE - 20690)	1,000	1,013	1,000	1,000	1,000	1,000

2. (KEY) Through the Motor Carrier activity, by June 30, 2013 to achieve a resolution rate of at least 75% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of complaints & investigations resolved within 45 days (LAPAS CODE - 22575)	75%	100%	75%	75%	75%	75%
S	Number of complaints received (LAPAS CODE - 22576)	200	130	200	200	200	200
S	Number of complaints resolved (LAPAS CODE - 22577)	150	138	150	150	150	150
S	Average number of days to process complaints (LAPAS CODE - 22578)	45	11	45	45	45	45





158_4000 — District Offices

Program Authorization: Constitution of the State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721; 45:1161.1 et seq

Program Description

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

Goals of the District Offices Program:

- I. Are to provide effective and efficient services to ensure that consumer problems, issues, and complaints are sufficiently monitored and addressed in a timely manner, and to promote fair regulation of the public utilities and motor carriers operating in the State of Louisiana.
- II. Provide a fair, consistent, and efficient regulatory process which results in reasonable rates for the consumer and a reasonable profit or rate of return for the utility or common carrier.
- III. Continue to revise and update rules and regulations to the extent necessary to remain on the forefront of utility, common carrier and “Do Not Call” regulations in the country.

The District Offices are composed of five districts statewide, each of which houses one of the five elected Commissioners. These offices have regulatory oversight over approximately 1,200 electric, natural gas, telecommunications, and water and sewage utilities and approximately 900 common motor carriers in Louisiana. 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 have easy access to the services of the Public Service Commission via District Offices located strategically across Louisiana.

District Offices Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,634,014	2,903,959	2,903,959	2,777,708	2,589,539	(314,420)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



District Offices Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 2,634,014	\$ 2,903,959	\$ 2,903,959	\$ 2,777,708	\$ 2,589,539	\$ (314,420)
Expenditures & Request:						
Personal Services	\$ 2,141,191	\$ 2,311,562	\$ 2,311,562	\$ 2,247,324	\$ 1,994,615	\$ (316,947)
Total Operating Expenses	304,566	365,513	355,513	355,513	376,691	21,178
Total Professional Services	0	0	0	0	0	0
Total Other Charges	121,993	134,784	170,784	174,871	184,871	14,087
Total Acq & Major Repairs	66,264	92,100	66,100	0	33,362	(32,738)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,634,014	\$ 2,903,959	\$ 2,903,959	\$ 2,777,708	\$ 2,589,539	\$ (314,420)
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	20	(1)
Unclassified	15	15	15	15	15	0
Total FTEs	36	36	36	36	35	(1)

Source of Funding

This program is funded from Statutory Dedications generated from inspection and supervision fees paid by common carriers, contract carriers, and public utilities. Statutory Dedications are funded by the Utility and Carrier Inspection and Supervision Fund (R.S. 45:1177(A)). Additionally, various fees such as fines, filing fees, I.D. stamps, rehearing applications, registration fees, etc. are collected by the Public Service Commission for administering the program. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund.)

District Offices Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Utility & Carrier Inspection/ Supervision Fund	\$ 2,634,014	\$ 2,903,959	\$ 2,903,959	\$ 2,777,708	\$ 2,589,539	\$ (314,420)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,903,959	36	Existing Oper Budget as of 12/1/11
Statewide Major Financial Changes:			
\$ 0	\$ (34,418)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 0	\$ (169,141)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 7,413	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 12,486	0	Salary Base Adjustment
\$ 0	\$ (42,473)	0	Attrition Adjustment
\$ 0	\$ 52,780	0	Acquisitions & Major Repairs
\$ 0	\$ (66,100)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 4,087	0	Office of Computing Services Fees
\$ 0	\$ (77,825)	0	Non-recurring 27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ (39,907)	(1)	Transfer of an administrative coordinator position from the District Offices Program to the Administrative Program based upon job function.
\$ 0	\$ 24,578	0	Increase in Operating Services expenditures for hardware and software maintenance, travel, licensing fees, automobile maintenance, printing, and utilities.
\$ 0	\$ 4,100	0	Increase in expenditures for computer and automotive supplies.
\$ 0	\$ 10,000	0	Increase in expenditures for IT contracts for system maintenance and support, the Public Service Commission case management system, Motor Carrier Registration software development, and public service announcements.
\$ 0	\$ 2,589,539	35	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,589,539	35	Base Executive Budget FY 2012-2013
\$ 0	\$ 2,589,539	35	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.



Other Charges

Amount	Description
Other Charges:	
\$15,000	Broadcast of the Commissioner's Business and Executive Sessions for the general public unable to attend.
\$10,000	Public Service Announcements
\$25,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$800	DOA - State Printing
\$97,000	Office of Telecommunications for telephone services
\$62,071	Rent In-state Owned Buildings
\$159,871	SUB-TOTAL INTERAGENCY TRANSFERS
\$184,871	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$33,362	Upgrade and replacement of computers, software and library reference materials
\$33,362	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the District Office activity, to 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 Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of complaints resolved within 45 business days (LAPAS CODE - 14639)	95%	99%	95%	95%	95%	95%
S	Total number of complaints received (LAPAS CODE - 718)	18,350	14,179	18,450	18,450	15,350	15,350
S	Number of complaints in District 1 (LAPAS CODE - 6350)	2,050	1,331	2,050	2,050	2,050	2,050
S	Number of complaints in District 2 (LAPAS CODE - 6351)	2,000	1,208	2,000	2,000	1,600	1,600
S	Number of complaints in District 3 (LAPAS CODE - 6352)	2,300	2,531	2,400	2,400	2,400	2,400
S	Number of complaints in District 4 (LAPAS CODE - 6353)	6,000	4,877	6,000	6,000	4,800	4,800
S	Number of complaints in District 5 (LAPAS CODE - 6354)	6,000	4,232	6,000	6,000	4,500	4,500
S	Average length of time to process complaints in District 1 (in days) (LAPAS CODE - 10234)	6	4	6	6	6	6
S	Average length of time to process complaints in District 2 (in days) (LAPAS CODE - 10235)	4	5	4	4	4	4
S	Average length of time to process complaints in District 3 (in days) (LAPAS CODE - 10236)	4	1	4	4	4	4
S	Average length of time to process complaints in District 4 (in days) (LAPAS CODE - 10237)	2	3	2	2	2	2
S	Average length of time to process complaints in District 5 (in days) (LAPAS CODE - 10238)	3	2	5	5	3	3



2. (KEY) Through the District Office activity, to maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of successful legal challenges (LAPAS CODE - 10248)	2	0	2	2	5	2
S	Number of orders promulgated (LAPAS CODE - 10250)	450	306	450	450	450	450



