

Agency Budget Request

FISCAL YEAR 2026–2027



Elected Officials

158 — Public Service Commission



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

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

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

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Brandon M. Frey/Executive Secretary</u> DATE: <u>October 22, 2025</u> EMAIL ADDRESS: <u>Brandon.Frey@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Johnny Snellgrove/Deputy Undersecretary</u> DATE: <u>October 22, 2025</u> EMAIL ADDRESS: <u>Johnny.Snellgrove@la.gov</u>
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>	FINANCIAL CONTACT PERSON: <u>Donna Seidel</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>(225) 342-2834</u> EMAIL ADDRESS: <u>Donna.Seidel@la.gov</u>

Operational Plan

STATE OF LOUISIANA

Operational Plan Form

Department Goals

DEPARTMENT NUMBER AND NAME: PSC - PSC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 158 - Public Service Commission

AGENCY MISSION:

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

AGENCY GOALS:

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

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

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

- Work schedules and work hours: Availability of flexible work schedules and work hours for employees.
- Crisis Leave Pool: Accessibility to a pool of annual leave that may be used by eligible employees who cannot work due to the catastrophic illness or injury of themselves or an eligible family member, when the employee has insufficient paid leave to cover the crisis period.
 - In accordance with federal law, the Department supports the Family and Medical Leave Act ("FMLA") and upholds practices within those guidelines, supporting employees and families.
- Continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues.
- Parental Leave: The employee is entitled to compensation at the rate of 100% of their base pay while on parental leave.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1581 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1581 - Administrative

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

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

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

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

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

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1581 - Administrative

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1582 - Support Services

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 1582 - Support Services

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1583 - Motor Carrier Registration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 1584 - District Offices

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Indicators 23469, 23470, and 23471 will only show a value if the agency is activated/mandated by GOHSEP

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10209	K	Percentage of program objectives achieved	P	92.3	92.3	92.3	92.3	92.3	0	0
23469	K	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required	P	100	100	100	100	100	0	0
23470	S	Number of days activated/mandated	N	0	10	0	0	0	0	0
23471	S	Number of days reports submitted timely	N	0	10	0	0	0	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Indicator 24316: Information is estimated for FY27 based on FY26 savings.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23473	K	Percentage of annual premium credit from ORM	P	4.9	4.9	4.9	4.9	5.1	0	0
23474	S	Number of repeat reportable audit findings	N	0	0	0	0	0	0	0
23475	S	Number of repeat reportable Civil Service audit findings	N	0	0	0	0	0	0	0
23476	K	Percentage of requests for software development scheduled within 5 business days	P	98	100	98	98	98	0	0
23477	K	Percentage of helpdesk requests completed within 2 business days	P	98	99.2	98	98	98	0	0
23478	S	Number of software development requests	N	0	4	4	4	4	0	0
23479	S	Number of helpdesk requests received	N	400	364	400	400	400	0	0
24316	S	Savings resulting from annual premium credit	D	2,411	2,335	2,335	2,335	2,167	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10217	K	Percentage of rate cases completed in one year	P	82	93.8	82	82	82	0	0
6323	S	Number of orders issued	N	78	125	78	78	80	0	0
6325	K	Percentage of Division orders issued within 30 days	P	85	99.2	85	85	90	0	0
6328	S	Number of rate cases heard	N	20	32	20	20	20	0	0
673	K	Average number of days to issue orders	N	27	23.4	27	27	27	0	0
675	S	Average length of time to complete rate cases (months)	N	10	6.7	10	10	10	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

The Do Not Call Program began on 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	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20672	S	Number of complaints received	N	20	12	15	15	15	0	0
20673	S	Number of complaints resolved.	N	17	13	14	14	14	0	0
20674	S	Average number of days to process complaints.	N	20	6.5	10	10	10	0	0
20675	K	Percentage of complaints resolved within 100 business days	P	95	108.3	95	95	98	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
13691	G	Number of registered solicitors (telemarketers)	N	2,118	1,498	1,441	1,373	1,758		
13692	G	Amount of solicitor registration collections	D	232,301	230,401	227,700	226,100	235,700.01		
14503	G	Number of registered residential telephone subscribers	N	3,361,626	3,393,190	3,425,751	3,468,320	3,596,698		
15797	G	Amount of collections from solicitor violations	D		0	0	0	0		

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Direct savings result from refunds or rate credits recommended by the program and ordered by the Commission. Indirect savings are monies ratepayers will not have to pay as a result of some action of the Commission. For example, requested rate increases denied or reduced by the Commission based upon recommendations by the program.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10225	S	Number of utility rate filings	N	30	32	30	30	30	0	0
694	K	Indirect savings to rate payers (millions)	D	50	63.26	30	30	60	0	0
695	K	Direct savings to rate payers (millions)	D	100	206.73	50	50	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
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	3	20	20	20	0	0
11677	S	Number of cases heard	N	150	76	150	150	150	0	0
20689	S	Number of recommendations issued	N	175	171	175	175	175	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
23480	K	Percentage of Division orders issued within 30 days	P	95	100	95	95	98	0	0
23481	S	Average number of days to issue orders	N	10	1	10	10	10	0	0
23482	S	Number of orders issued	N	175	159	175	175	175	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
11870	K	Percentage of all applications processed within 5 days	P	100	100	100	100	100	0	0
11871	S	Number of applications received	N	2,000	1,954	2,000	2,000	2,000	0	0
20690	S	Number of registrations processed within 5 days	N	2,000	1,954	2,000	2,000	2,000	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
22575	K	Percentage of complaints and investigations resolved within 45 days	P	90	87.5	90	90	90	0	0
22576	S	Number of complaints received	N	75	88	75	75	75	0	0
22577	S	Number of complaints resolved	N	68	82	68	68	68	0	0
22578	S	Average number of days to process complaints	N	30	18	30	30	30	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
25983	K	Percentage of Division orders issued within 30 days	P	95	100	95	95	98	0	0
25984	S	Average number of days to issue orders	N	8	0.8	8	8	8	0	0
25985	S	Number of orders issued	N	100	53	100	100	100	0	0

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

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
26439	K	Percentage of pipeline rate requests completed in one year	P	90	100	90	90	90	0	0
26440	S	Number of pipeline rate increases received	N	50	74	50	50	50	0	0
26441	S	Number of pipeline rate requests completed	N	45	74	45	45	45	0	0
26442	S	Average length of time to complete pipeline rate requests	N	14	7.3	14	14	14	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1584 - District Offices

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10234	S	Average length of time to process complaints in District 1 (in days)	N	6	6.4	6	6	6	0	0
10235	S	Average length of time to process complaints in District 2 (in days)	N	12	11.9	10	10	10	0	0
10236	S	Average length of time to process complaints in District 3 (in days)	N	30	50.1	30	30	30	0	0
10237	S	Average length of time to process complaints in District 4 (in days)	N	10	6.1	10	10	10	0	0
10238	S	Average length of time to process complaints in District 5 (in days)	N	8	5.3	8	8	8	0	0
14639	K	Percent of complaints resolved within 45 business days	P	95	98	95	95	95	0	0
6350	S	Number of complaints in District 1	N	2,050	946	2,050	2,050	1,500	0	0
6351	S	Number of complaints in District 2	N	1,500	974	1,500	1,500	1,400	0	0
6352	S	Number of complaints in District 3	N	600	552	800	800	600	0	0
6353	S	Number of complaints in District 4	N	1,300	891	1,230	1,230	950	0	0
6354	S	Number of complaints in District 5	N	2,500	2,379	2,500	2,500	2,500	0	0
718	S	Total number of complaints received	N	7,950	5,742	8,080	8,080	6,950	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1584 - District Offices

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
10248	K	Number of successful legal challenges	N	0	0	0	0	0	0	0
10250	S	Number of orders promulgated	N	275	337	290	290	300	0	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	8,991,159	10,952,836	11,332,545	379,709	3.47%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,991,159	\$10,952,836	\$11,332,545	\$379,709	3.47%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Dedicated Fund Account	187,053	227,490	234,329	6,839	3.01%
Utility and Carrier Inspection/Supervision Ded Fund Account	8,612,887	10,524,835	10,876,547	351,712	3.34%
Telephonic Solicitation Relief Dedicated Fund Account	191,219	200,511	221,669	21,158	10.55%
Total:	\$8,991,159	\$10,952,836	\$11,332,545	\$379,709	3.47%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	4,919,393	6,090,916	6,230,471	139,555	2.29%
Other Compensation	1,712	38,000	38,000	—	—
Related Benefits	2,650,407	3,202,532	3,380,493	177,961	5.56%
TOTAL PERSONAL SERVICES	\$7,571,512	\$9,331,448	\$9,648,964	\$317,516	3.40%
Travel	78,072	123,868	126,722	2,854	2.30%
Operating Services	463,071	528,439	548,685	20,246	3.83%
Supplies	25,094	28,539	29,195	656	2.30%
TOTAL OPERATING EXPENSES	\$566,236	\$680,846	\$704,602	\$23,756	3.49%
PROFESSIONAL SERVICES	—	\$5,000	\$5,115	\$115	2.30%
Other Charges	68,857	80,300	80,300	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	687,980	753,359	752,239	(1,120)	(0.15)%
TOTAL OTHER CHARGES	\$756,838	\$833,659	\$832,539	\$(1,120)	(0.13)%
Acquisitions	96,573	101,883	141,325	39,442	38.71%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$96,573	\$101,883	\$141,325	\$39,442	38.71%
TOTAL EXPENDITURES	\$8,991,159	\$10,952,836	\$11,332,545	\$379,709	3.47%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Motor Carrier Regulation Dedicated Fund Account	187,053	227,490	234,329	6,839
Utility and Carrier Inspection/Supervision Ded Fund Account	8,612,887	10,524,835	10,876,547	351,712
Telephonic Solicitation Relief Dedicated Fund Account	191,219	200,511	221,669	21,158
Total:	\$8,991,159	\$10,952,836	\$11,332,545	\$379,709

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,720,213	4,894,836	5,016,173	121,337
5110020	SAL-CLASS-TO-TERM	18,452	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,172,206	1,196,080	1,214,298	18,218
5110035	SAL-UNCLASS-TO-TERM	8,523	—	—	—
Total Salaries:		\$4,919,393	\$6,090,916	\$6,230,471	\$139,555

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	832	23,318	23,318	—
5120035	STUDENT LABOR	880	14,682	14,682	—
Total Other Compensation:		\$1,712	\$38,000	\$38,000	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,478,731	1,797,563	1,912,102	114,539
5130050	POSTRET BENEFITS	439,360	445,000	445,000	—
5130055	FICA TAX (OASDI)	17,398	19,288	13,438	(5,850)
5130060	MEDICARE TAX	66,111	83,676	90,748	7,072
5130065	UNEMPLOYMENT BENEFIT	3,266	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	562,373	773,305	837,179	63,874
5130090	TAXABLE FRINGE BEN	83,168	83,700	82,026	(1,674)
Total Related Benefits:		\$2,650,407	\$3,202,532	\$3,380,493	\$177,961

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	547	800	818	18
5210015	IN-STATE TRAVEL-CONF	5,977	8,100	8,287	187
5210020	IN-STATE TRAV-FIELD	10,923	14,675	15,015	340
5210025	IN-STATE TRV-BD MEM	5,083	6,800	6,957	157
5210030	IN-STATE TRV-IT/TRN	798	1,000	1,023	23
5210050	OUT-OF-STATE TRV-ADM	—	4,100	4,194	94
5210055	OUT-OF-STTRV-CONF	26,440	48,993	50,121	1,128
5210065	OUT-OF-STTRV-BD MEM	28,304	37,200	38,056	856
5210070	OUT-OF-STTRV-IT/TRN	—	1,600	1,637	37
5210110	CONFERENCE REG FEES	—	600	614	14
Total Travel:		\$78,072	\$123,868	\$126,722	\$2,854

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	31,514	35,435	36,250	815
5310011	SERV-SUBSCRIPTIONS	39,694	42,100	45,349	3,249
5310040	SERV-BANK (NON-DEBT)	700	900	921	21
5310400	SERV-MISC	3,128	7,475	7,647	172
5330004	MAINT-GARBAGE DISP	628	700	716	16
5330012	MAINT-JANITORIAL	6,143	7,135	7,299	164
5330016	MAINT-DATA PROC EQP	4,408	28,516	29,171	655

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5330017	MAINT-DATA SOFTWARE	53,732	59,845	61,222	1,377
5330018	MAINT-AUTO REPAIRS	7,302	10,265	10,502	237
5330027	MAINT-VEHICLE TRACK	2,992	4,010	4,101	91
5340015	RENT-OPER COST-BLDG	272,595	287,668	300,098	12,430
5340020	RENT-EQUIPMENT	18,780	19,125	19,563	438
5340070	RENT-OTHER	662	575	588	13
5350001	UTIL-INTERNET PROVID	9,514	10,100	10,333	233
5350004	UTIL-TELEPHONE SERV	1,164	1,290	1,320	30
5350006	UTIL-MAIL/DEL/POST	765	1,600	1,636	36
5350008	UTIL-DEL UPS/FED EXP	48	—	—	—
5350009	UTIL-GAS	700	800	818	18
5350010	UTIL-ELECTRICITY	5,954	7,500	7,673	173
5350011	UTIL-WATER	2,650	3,400	3,478	78
Total Operating Services:		\$463,071	\$528,439	\$548,685	\$20,246

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,190	7,725	7,904	179
5410002	SUP-TELEPH & ACCESS	91	—	—	—
5410006	SUP-COMPUTER	9,245	9,864	10,090	226
5410007	SUP-CLOTHING/UNIFORM	82	—	—	—
5410008	SUP-MEDICAL	282	450	460	10
5410013	SUP-FOOD & BEVERAGE	1,536	2,175	2,224	49
5410015	SUP-AUTO	838	600	614	14
5410022	SUP-FUELS/LUBRICANTS	141	2,425	2,481	56

Supplies *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410031	SUP-REP/MNT SUP-AUTO	746	—	—	—
5410036	SUP-FUELTRAC	5,942	5,300	5,422	122
Total Supplies:		\$25,094	\$28,539	\$29,195	\$656

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,115	115
Total Professional Services:		—	\$5,000	\$5,115	\$115

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	68,857	80,300	80,300	—
Total Other Charges:		\$68,857	\$80,300	\$80,300	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	5,944	7,700	7,700	—
5950008	IAT-POSTAGE	12,055	13,900	13,900	—
5950014	IAT-TELEPHONE	61,044	113,579	113,579	—
5950024	IAT-SECURITY	10,289	10,900	10,900	—
5950026	IAT-RENTALS	396,943	395,902	395,902	—
5950049	IAT-CIVIL SERVICE	26,553	26,733	26,733	—
5950050	IAT-ORM INSURANCE	45,497	41,834	41,834	—
5950051	IAT-OSUP	4,208	4,600	4,600	—
5950052	IAT-LEG. AUDITOR	41,250	40,100	38,980	(1,120)
5950057	IAT-CAP POL-BLD SEC	43,321	44,800	44,800	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	40,711	52,311	52,311	—
5950059	IAT-ST PROCUREMENT	166	1,000	1,000	—
Total Interagency Transfers:		\$687,980	\$753,359	\$752,239	\$(1,120)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	63,000	63,000
5710221	ACQ-COMP HARDWARE	11,247	17,625	18,750	1,125
5710224	ACQ-OFFICE FURN&EQP	15,455	12,378	5,500	(6,878)
5710233	ACQ-LIBRARY	11,408	13,100	13,100	—
5710250	ACQ-AUTOMOBILES	153	50,730	30,125	(20,605)
5710253	ACQ-COMP SOFTWARE	8,748	8,050	10,850	2,800
5710950	TRANS-VEHICLES-MA	49,561	—	—	—
Total Acquisitions:		\$96,573	\$101,883	\$141,325	\$39,442
Total Agency Expenditures:		\$8,991,159	\$10,952,836	\$11,332,545	\$379,709

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,626,527	4,298,323	4,499,643	201,320	4.68%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,626,527	\$4,298,323	\$4,499,643	\$201,320	4.68%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection/Supervision Ded Fund Account	3,435,308	4,097,812	4,277,974	180,162	4.40%
Telephonic Solicitation Relief Dedicated Fund Account	191,219	200,511	221,669	21,158	10.55%
Total:	\$3,626,527	\$4,298,323	\$4,499,643	\$201,320	4.68%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,973,950	2,365,808	2,424,336	58,528	2.47%
Other Compensation	—	13,218	13,218	—	—
Related Benefits	1,030,662	1,200,757	1,277,426	76,669	6.39%
TOTAL PERSONAL SERVICES	\$3,004,612	\$3,579,783	\$3,714,980	\$135,197	3.78%
Travel	18,534	29,000	29,668	668	2.30%
Operating Services	83,778	129,707	132,689	2,982	2.30%
Supplies	5,618	6,625	6,778	153	2.31%
TOTAL OPERATING EXPENSES	\$107,930	\$165,332	\$169,135	\$3,803	2.30%
PROFESSIONAL SERVICES	—	\$5,000	\$5,115	\$115	2.30%
Other Charges	21,090	26,050	26,050	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	454,050	496,733	495,613	(1,120)	(0.23)%
TOTAL OTHER CHARGES	\$475,140	\$522,783	\$521,663	\$(1,120)	(0.21)%
Acquisitions	38,846	25,425	88,750	63,325	249.07%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$38,846	\$25,425	\$88,750	\$63,325	249.07%
TOTAL EXPENDITURES	\$3,626,527	\$4,298,323	\$4,499,643	\$201,320	4.68%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Utility and Carrier Inspection/Supervision Ded Fund Account	3,435,308	4,097,812	4,277,974	180,162
Telephonic Solicitation Relief Dedicated Fund Account	191,219	200,511	221,669	21,158
Total:	\$3,626,527	\$4,298,323	\$4,499,643	\$201,320

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,584,047	1,980,853	2,032,802	51,949
5110020	SAL-CLASS-TO-TERM	15,192	—	—	—
5110025	SAL-UNCLASS-TO-REG	374,711	384,955	391,534	6,579
Total Salaries:		\$1,973,950	\$2,365,808	\$2,424,336	\$58,528

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	13,218	13,218	—
Total Other Compensation:		—	\$13,218	\$13,218	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	589,303	683,557	721,389	37,832
5130050	POSTRET BENEFITS	187,095	190,000	190,000	—
5130055	FICA TAX (OASDI)	1,179	860	819	(41)
5130060	MEDICARE TAX	25,484	31,625	35,345	3,720
5130065	UNEMPLOYMENT BENEFIT	449	—	—	—
5130070	GRP INS CONTRIBUTION	211,253	278,815	314,291	35,476
5130090	TAXABLE FRINGE BEN	15,899	15,900	15,582	(318)
Total Related Benefits:		\$1,030,662	\$1,200,757	\$1,277,426	\$76,669

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	547	800	818	18
5210015	IN-STATE TRAVEL-CONF	3,206	4,300	4,399	99
5210020	IN-STATE TRAV-FIELD	2,864	3,400	3,479	79
5210030	IN-STATE TRV-IT/TRN	798	1,000	1,023	23
5210050	OUT-OF-STATE TRV-ADM	—	4,100	4,194	94
5210055	OUT-OF-STTRV-CONF	11,119	13,200	13,504	304
5210070	OUT-OF-STTRV-IT/TRN	—	1,600	1,637	37
5210110	CONFERENCE REG FEES	—	600	614	14
Total Travel:		\$18,534	\$29,000	\$29,668	\$668

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	30,109	32,400	33,145	745
5310011	SERV-SUBSCRIPTIONS	19,416	20,500	20,972	472
5310040	SERV-BANK (NON-DEBT)	700	900	921	21
5310400	SERV-MISC	—	2,921	2,988	67
5330016	MAINT-DATA PROC EQP	4,408	27,166	27,791	625
5330017	MAINT-DATA SOFTWARE	20,516	35,340	36,153	813
5330018	MAINT-AUTO REPAIRS	1,439	3,000	3,069	69
5330027	MAINT-VEHICLE TRACK	614	615	629	14
5340020	RENT-EQUIPMENT	5,975	6,000	6,137	137
5350004	UTIL-TELEPHONE SERV	592	715	731	16
5350006	UTIL-MAIL/DEL/POST	—	150	153	3
5350008	UTIL-DEL UPS/FED EXP	9	—	—	—
Total Operating Services:		\$83,778	\$129,707	\$132,689	\$2,982

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,192	2,400	2,456	56
5410006	SUP-COMPUTER	2,020	2,900	2,966	66
5410008	SUP-MEDICAL	—	300	307	7
5410013	SUP-FOOD & BEVERAGE	38	250	256	6
5410022	SUP-FUELS/LUBRICANTS	—	775	793	18
5410036	SUP-FUELTRAC	1,368	—	—	—
Total Supplies:		\$5,618	\$6,625	\$6,778	\$153

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,115	115
Total Professional Services:		—	\$5,000	\$5,115	\$115

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	21,090	26,050	26,050	—
Total Other Charges:		\$21,090	\$26,050	\$26,050	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	3,327	4,000	4,000	—
5950008	IAT-POSTAGE	5,465	6,500	6,500	—
5950014	IAT-TELEPHONE	24,989	57,367	57,367	—
5950024	IAT-SECURITY	10,289	10,900	10,900	—
5950026	IAT-RENTALS	217,587	217,688	217,688	—
5950049	IAT-CIVIL SERVICE	26,553	26,733	26,733	—
5950050	IAT-ORM INSURANCE	45,497	41,834	41,834	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950051	IAT-OSUP	4,208	4,600	4,600	—
5950052	IAT-LEG. AUDITOR	41,250	40,100	38,980	(1,120)
5950057	IAT-CAP POL-BLD SEC	43,321	44,800	44,800	—
5950058	IAT-TECH SVCS	31,398	41,211	41,211	—
5950059	IAT-ST PROCUREMENT	166	1,000	1,000	—
Total Interagency Transfers:		\$454,050	\$496,733	\$495,613	\$(1,120)

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710021	CAP ACQ-COM/PER-MA	—	—	63,000	63,000
5710221	ACQ-COMP HARDWARE	3,849	10,925	10,400	(525)
5710224	ACQ-OFFICE FURN&EQP	—	1,850	500	(1,350)
5710233	ACQ-LIBRARY	5,755	5,800	5,800	—
5710250	ACQ-AUTOMOBILES	77	—	—	—
5710253	ACQ-COMP SOFTWARE	4,384	6,850	9,050	2,200
5710950	TRANS-VEHICLES-MA	24,781	—	—	—
Total Acquisitions:		\$38,846	\$25,425	\$88,750	\$63,325
Total Expenditures for Program 1581		\$3,626,527	\$4,298,323	\$4,499,643	\$201,320

1582 - Support Services

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEEES & SELF-GENERATED	2,027,067	2,487,903	2,615,042	127,139	5.11%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,027,067	\$2,487,903	\$2,615,042	\$127,139	5.11%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection/Supervision Ded Fund Account	2,027,067	2,487,903	2,615,042	127,139	5.11%
Total:	\$2,027,067	\$2,487,903	\$2,615,042	\$127,139	5.11%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,220,592	1,509,177	1,559,284	50,107	3.32%
Other Compensation	—	—	—	—	—
Related Benefits	627,611	782,486	854,487	72,001	9.20%
TOTAL PERSONAL SERVICES	\$1,848,203	\$2,291,663	\$2,413,771	\$122,108	5.33%
Travel	9,142	15,193	15,543	350	2.30%
Operating Services	29,868	33,334	36,381	3,047	9.14%
Supplies	4,296	5,900	6,034	134	2.27%
TOTAL OPERATING EXPENSES	\$43,307	\$54,427	\$57,958	\$3,531	6.49%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	7,566	9,250	9,250	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	121,573	126,463	126,463	—	—
TOTAL OTHER CHARGES	\$129,138	\$135,713	\$135,713	—	—
Acquisitions	6,419	6,100	7,600	1,500	24.59%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,419	\$6,100	\$7,600	\$1,500	24.59%
TOTAL EXPENDITURES	\$2,027,067	\$2,487,903	\$2,615,042	\$127,139	5.11%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Utility and Carrier Inspection/Supervision Ded Fund Account	2,027,067	2,487,903	2,615,042	127,139
Total:	\$2,027,067	\$2,487,903	\$2,615,042	\$127,139

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,220,576	1,509,177	1,559,284	50,107
5110020	SAL-CLASS-TO-TERM	15	—	—	—
Total Salaries:		\$1,220,592	\$1,509,177	\$1,559,284	\$50,107

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	354,516	450,913	503,326	52,413
5130050	POSTRET BENEFITS	144,326	150,000	150,000	—
5130055	FICA TAX (OASDI)	2,890	3,038	—	(3,038)
5130060	MEDICARE TAX	16,738	21,125	22,609	1,484
5130065	UNEMPLOYMENT BENEFIT	2,817	—	—	—
5130070	GRP INS CONTRIBUTION	106,323	157,410	178,552	21,142
Total Related Benefits:		\$627,611	\$782,486	\$854,487	\$72,001

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	100	500	512	12
5210020	IN-STATE TRAV-FIELD	1,947	2,900	2,967	67
5210055	OUT-OF-STTRV-CONF	7,095	11,793	12,064	271
Total Travel:		\$9,142	\$15,193	\$15,543	\$350

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,405	2,600	2,660	60
5310011	SERV-SUBSCRIPTIONS	15,171	16,000	18,648	2,648
5310400	SERV-MISC	—	1,200	1,228	28
5330017	MAINT-DATA SOFTWARE	9,811	10,184	10,418	234
5340020	RENT-EQUIPMENT	3,326	3,150	3,222	72
5350004	UTIL-TELEPHONE SERV	156	200	205	5
Total Operating Services:		\$29,868	\$33,334	\$36,381	\$3,047

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,165	2,000	2,046	46
5410006	SUP-COMPUTER	2,270	2,400	2,455	55
5410008	SUP-MEDICAL	—	150	153	3
5410013	SUP-FOOD & BEVERAGE	278	550	562	12
5410022	SUP-FUELS/LUBRICANTS	—	800	818	18
5410036	SUP-FUELTRAC	582	—	—	—
Total Supplies:		\$4,296	\$5,900	\$6,034	\$134

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	7,566	9,250	9,250	—
Total Other Charges:		\$7,566	\$9,250	\$9,250	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	3,429	3,900	3,900	—
5950014	IAT-TELEPHONE	8,573	12,544	12,544	—
5950026	IAT-RENTALS	106,419	106,419	106,419	—
5950058	IAT-TECH SVCS	3,152	3,600	3,600	—
Total Interagency Transfers:		\$121,573	\$126,463	\$126,463	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,804	—	1,200	1,200
5710233	ACQ-LIBRARY	4,615	6,100	6,100	—
5710253	ACQ-COMP SOFTWARE	—	—	300	300
Total Acquisitions:		\$6,419	\$6,100	\$7,600	\$1,500
Total Expenditures for Program 1582		\$2,027,067	\$2,487,903	\$2,615,042	\$127,139

1583 - Motor Carrier Registration

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	449,617	674,034	633,609	(40,425)	(6.00)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$449,617	\$674,034	\$633,609	\$(40,425)	(6.00)%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Dedicated Fund Account	187,053	227,490	234,329	6,839	3.01%
Utility and Carrier Inspection/Supervision Ded Fund Account	262,564	446,544	399,280	(47,264)	(10.58)%
Total:	\$449,617	\$674,034	\$633,609	\$(40,425)	(6.00)%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	224,442	349,698	329,551	(20,147)	(5.76)%
Other Compensation	1,712	10,100	10,100	—	—
Related Benefits	121,984	198,246	176,053	(22,193)	(11.19)%
TOTAL PERSONAL SERVICES	\$348,138	\$558,044	\$515,704	\$(42,340)	(7.59)%
Travel	2,470	4,675	4,783	108	2.31%
Operating Services	16,635	18,500	18,925	425	2.30%
Supplies	2,853	3,540	3,622	82	2.32%
TOTAL OPERATING EXPENSES	\$21,958	\$26,715	\$27,330	\$615	2.30%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	24,152	25,000	25,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	54,332	60,775	60,775	—	—
TOTAL OTHER CHARGES	\$78,484	\$85,775	\$85,775	—	—
Acquisitions	1,038	3,500	4,800	1,300	37.14%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,038	\$3,500	\$4,800	\$1,300	37.14%
TOTAL EXPENDITURES	\$449,617	\$674,034	\$633,609	\$(40,425)	(6.00)%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Motor Carrier Regulation Dedicated Fund Account	187,053	227,490	234,329	6,839
Utility and Carrier Inspection/Supervision Ded Fund Account	262,564	446,544	399,280	(47,264)
Total:	\$449,617	\$674,034	\$633,609	\$(40,425)

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	222,059	349,698	329,551	(20,147)
5110020	SAL-CLASS-TO-TERM	2,383	—	—	—
Total Salaries:		\$224,442	\$349,698	\$329,551	\$(20,147)

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	832	10,100	10,100	—
5120035	STUDENT LABOR	880	—	—	—
Total Other Compensation:		\$1,712	\$10,100	\$10,100	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	76,045	104,865	109,409	4,544
5130050	POSTRET BENEFITS	27,756	35,000	35,000	—
5130055	FICA TAX (OASDI)	55	700	772	72
5130060	MEDICARE TAX	3,201	4,286	4,779	493
5130070	GRP INS CONTRIBUTION	14,927	53,395	26,093	(27,302)
Total Related Benefits:		\$121,984	\$198,246	\$176,053	\$(22,193)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	158	1,075	1,100	25
5210055	OUT-OF-STTRV-CONF	2,312	3,600	3,683	83
Total Travel:		\$2,470	\$4,675	\$4,783	\$108

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	435	445	10
5310011	SERV-SUBSCRIPTIONS	3,793	4,000	4,092	92
5310400	SERV-MISC	180	—	—	—
5330017	MAINT-DATA SOFTWARE	10,446	9,950	10,179	229
5330018	MAINT-AUTO REPAIRS	1,063	2,565	2,624	59
5340020	RENT-EQUIPMENT	1,114	1,150	1,176	26
5350006	UTIL-MAIL/DEL/POST	—	400	409	9
5350008	UTIL-DEL UPS/FED EXP	40	—	—	—
Total Operating Services:		\$16,635	\$18,500	\$18,925	\$425

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	739	1,000	1,023	23
5410006	SUP-COMPUTER	1,574	1,690	1,729	39
5410007	SUP-CLOTHING/UNIFORM	82	—	—	—
5410008	SUP-MEDICAL	18	—	—	—
5410015	SUP-AUTO	299	—	—	—
5410022	SUP-FUELS/LUBRICANTS	141	850	870	20
Total Supplies:		\$2,853	\$3,540	\$3,622	\$82

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	24,152	25,000	25,000	—
Total Other Charges:		\$24,152	\$25,000	\$25,000	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,229	1,700	1,700	—
5950008	IAT-POSTAGE	3,160	3,500	3,500	—
5950014	IAT-TELEPHONE	4,376	9,610	9,610	—
5950026	IAT-RENTALS	44,564	44,565	44,565	—
5950058	IAT-TECH SVCS	1,003	1,400	1,400	—
Total Interagency Transfers:		\$54,332	\$60,775	\$60,775	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	2,000	3,000	1,000
5710233	ACQ-LIBRARY	1,038	1,200	1,200	—
5710253	ACQ-COMP SOFTWARE	—	300	600	300
Total Acquisitions:		\$1,038	\$3,500	\$4,800	\$1,300
Total Expenditures for Program 1583		\$449,617	\$674,034	\$633,609	\$(40,425)

1584 - District Offices

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,887,948	3,492,576	3,584,251	91,675	2.62%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,887,948	\$3,492,576	\$3,584,251	\$91,675	2.62%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection/Supervision Ded Fund Account	2,887,948	3,492,576	3,584,251	91,675	2.62%
Total:	\$2,887,948	\$3,492,576	\$3,584,251	\$91,675	2.62%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	1,500,409	1,866,233	1,917,300	51,067	2.74%
Other Compensation	—	14,682	14,682	—	—
Related Benefits	870,150	1,021,043	1,072,527	51,484	5.04%
TOTAL PERSONAL SERVICES	\$2,370,560	\$2,901,958	\$3,004,509	\$102,551	3.53%
Travel	47,925	75,000	76,728	1,728	2.30%
Operating Services	332,790	346,898	360,690	13,792	3.98%
Supplies	12,327	12,474	12,761	287	2.30%
TOTAL OPERATING EXPENSES	\$393,042	\$434,372	\$450,179	\$15,807	3.64%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	16,050	20,000	20,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	58,026	69,388	69,388	—	—
TOTAL OTHER CHARGES	\$74,076	\$89,388	\$89,388	—	—
Acquisitions	50,270	66,858	40,175	(26,683)	(39.91)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,270	\$66,858	\$40,175	\$(26,683)	(39.91)%
TOTAL EXPENDITURES	\$2,887,948	\$3,492,576	\$3,584,251	\$91,675	2.62%

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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Utility and Carrier Inspection/Supervision Ded Fund Account	2,887,948	3,492,576	3,584,251	91,675
Total:	\$2,887,948	\$3,492,576	\$3,584,251	\$91,675

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	693,530	1,055,108	1,094,536	39,428
5110020	SAL-CLASS-TO-TERM	861	—	—	—
5110025	SAL-UNCLASS-TO-REG	797,495	811,125	822,764	11,639
5110035	SAL-UNCLASS-TO-TERM	8,523	—	—	—
Total Salaries:		\$1,500,409	\$1,866,233	\$1,917,300	\$51,067

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	14,682	14,682	—
Total Other Compensation:		—	\$14,682	\$14,682	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	458,867	558,228	577,978	19,750
5130050	POSTRET BENEFITS	80,183	70,000	70,000	—
5130055	FICA TAX (OASDI)	13,274	14,690	11,847	(2,843)
5130060	MEDICARE TAX	20,688	26,640	28,015	1,375
5130070	GRP INS CONTRIBUTION	229,869	283,685	318,243	34,558
5130090	TAXABLE FRINGE BEN	67,269	67,800	66,444	(1,356)
Total Related Benefits:		\$870,150	\$1,021,043	\$1,072,527	\$51,484

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	2,671	3,300	3,376	76
5210020	IN-STATE TRAV-FIELD	5,954	7,300	7,469	169
5210025	IN-STATE TRV-BD MEM	5,083	6,800	6,957	157
5210055	OUT-OF-STTRV-CONF	5,913	20,400	20,870	470
5210065	OUT-OF-STTRV-BD MEM	28,304	37,200	38,056	856
Total Travel:		\$47,925	\$75,000	\$76,728	\$1,728

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	1,315	1,600	1,637	37
5310400	SERV-MISC	2,948	3,354	3,431	77
5330004	MAINT-GARBAGE DISP	628	700	716	16
5330012	MAINT-JANITORIAL	6,143	7,135	7,299	164
5330016	MAINT-DATA PROC EQP	—	1,350	1,380	30
5330017	MAINT-DATA SOFTWARE	12,959	4,371	4,472	101
5330018	MAINT-AUTO REPAIRS	4,800	4,700	4,809	109
5330027	MAINT-VEHICLE TRACK	2,378	3,395	3,472	77
5340015	RENT-OPER COST-BLDG	272,595	287,668	300,098	12,430
5340020	RENT-EQUIPMENT	8,366	8,825	9,028	203
5340070	RENT-OTHER	662	575	588	13
5350001	UTIL-INTERNET PROVID	9,514	10,100	10,333	233
5350004	UTIL-TELEPHONE SERV	415	375	384	9
5350006	UTIL-MAIL/DEL/POST	765	1,050	1,074	24
5350009	UTIL-GAS	700	800	818	18

Operating Services *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	5,954	7,500	7,673	173
5350011	UTIL-WATER	2,650	3,400	3,478	78
Total Operating Services:		\$332,790	\$346,898	\$360,690	\$13,792

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	2,094	2,325	2,379	54
5410002	SUP-TELEPH & ACCESS	91	—	—	—
5410006	SUP-COMPUTER	3,381	2,874	2,940	66
5410008	SUP-MEDICAL	264	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,220	1,375	1,406	31
5410015	SUP-AUTO	539	600	614	14
5410031	SUP-REP/MNT SUP-AUTO	746	—	—	—
5410036	SUP-FUELTRAC	3,993	5,300	5,422	122
Total Supplies:		\$12,327	\$12,474	\$12,761	\$287

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	16,050	20,000	20,000	—
Total Other Charges:		\$16,050	\$20,000	\$20,000	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950007	IAT-PRINTING	1,389	2,000	2,000	—
5950014	IAT-TELEPHONE	23,107	34,058	34,058	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950026	IAT-RENTALS	28,373	27,230	27,230	—
5950058	IAT-TECH SVCS	5,158	6,100	6,100	—
Total Interagency Transfers:		\$58,026	\$69,388	\$69,388	—

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	5,595	4,700	4,150	(550)
5710224	ACQ-OFFICE FURN&EQP	15,455	10,528	5,000	(5,528)
5710250	ACQ-AUTOMOBILES	77	50,730	30,125	(20,605)
5710253	ACQ-COMP SOFTWARE	4,363	900	900	—
5710950	TRANS-VEHICLES-MA	24,781	—	—	—
Total Acquisitions:		\$50,270	\$66,858	\$40,175	\$(26,683)
Total Expenditures for Program 1584		\$2,887,948	\$3,492,576	\$3,584,251	\$91,675
Total Agency Expenditures:		\$8,991,159	\$10,952,836	\$11,332,545	\$379,709

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
Y01-MOTOR CARRIER REG	187,053	227,490	234,329	6,839	44458
Y03-UTIL & CARRIER ISF	8,612,887	10,524,835	10,876,547	351,712	44460
Y04-TELEPHONIC SOLICIT	191,219	200,511	221,669	21,158	44461
Total Fees & Self-generated	\$8,991,159	\$10,952,836	\$11,332,545	\$379,709	
Total Sources of Funding:	\$8,991,159	\$10,952,836	\$11,332,545	\$379,709	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 44458 — 158 - Motor Carrier Regulation Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	167,723	—	—	169,400	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,482	—	—	66,606	—	—	67,938	—	—
TOTAL PERSONAL SERVICES	\$227,490	—	—	\$234,329	—	—	\$237,338	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$227,490	—	—	\$234,329	—	—	\$237,338	—	—

Form 44458 — 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 44460 — 158-Utility & Carrier Inspection and Supervision Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	5,825,569	—	—	5,954,301	—	—	5,954,301	—	—
Other Compensation	38,000	—	—	38,000	—	—	38,000	—	—
Related Benefits	3,099,041	—	—	3,261,160	—	—	3,261,160	—	—
TOTAL PERSONAL SERVICES	\$8,962,610	—	—	\$9,253,461	—	—	\$9,253,461	—	—
Travel	123,868	—	—	126,722	—	—	126,722	—	—
Operating Services	514,916	—	—	534,851	—	—	534,851	—	—
Supplies	24,389	—	—	24,949	—	—	24,949	—	—
TOTAL OPERATING EXPENSES	\$663,173	—	—	\$686,522	—	—	\$686,522	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,115	—	—	\$5,115	—	—
Other Charges	73,800	—	—	73,800	—	—	73,800	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	720,444	—	—	719,324	—	—	719,324	—	—
TOTAL OTHER CHARGES	\$794,244	—	—	\$793,124	—	—	\$793,124	—	—
Acquisitions	99,808	—	—	138,325	—	—	138,325	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$99,808	—	—	\$138,325	—	—	\$138,325	—	—
TOTAL EXPENDITURES	\$10,524,835	—	—	\$10,876,547	—	—	\$10,876,547	—	—

Form 44460 — 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 44461 — 158 - Telephonic Solicitation Relief Fund

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 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	—	—	108,447	—	—	108,447	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,009	—	—	52,727	—	—	52,727	—	—
TOTAL PERSONAL SERVICES	\$141,348	—	—	\$161,174	—	—	\$161,174	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,523	—	—	13,834	—	—	13,834	—	—
Supplies	4,150	—	—	4,246	—	—	4,246	—	—
TOTAL OPERATING EXPENSES	\$17,673	—	—	\$18,080	—	—	\$18,080	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	6,500	—	—	6,500	—	—	6,500	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,915	—	—	32,915	—	—	32,915	—	—
TOTAL OTHER CHARGES	\$39,415	—	—	\$39,415	—	—	\$39,415	—	—
Acquisitions	2,075	—	—	3,000	—	—	3,000	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,075	—	—	\$3,000	—	—	\$3,000	—	—
TOTAL EXPENDITURES	\$200,511	—	—	\$221,669	—	—	\$221,669	—	—

Form 44461 — 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 44458 Y01-MOTOR CARRIER REG	Fees & Self-generated Form ID 44460 Y03-UTIL & CARRIER ISF	Fees & Self-generated Form ID 44461 Y04-TELEPHONIC SOLICIT
Salaries	—	6,090,916	—	168,008	5,825,569	97,339
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,202,532	—	59,482	3,099,041	44,009
TOTAL PERSONAL SERVICES	—	\$9,331,448	—	\$227,490	\$8,962,610	\$141,348
Travel	—	123,868	—	—	123,868	—
Operating Services	—	528,439	—	—	514,916	13,523
Supplies	—	28,539	—	—	24,389	4,150
TOTAL OPERATING EXPENSES	—	\$680,846	—	—	\$663,173	\$17,673
PROFESSIONAL SERVICES	—	\$5,000	—	—	\$5,000	—
Other Charges	—	80,300	—	—	73,800	6,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	753,359	—	—	720,444	32,915
TOTAL OTHER CHARGES	—	\$833,659	—	—	\$794,244	\$39,415
Acquisitions	—	101,883	—	—	99,808	2,075
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$101,883	—	—	\$99,808	\$2,075
TOTAL EXPENDITURES	—	\$10,952,836	—	\$227,490	\$10,524,835	\$200,511

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 44458 Y01-MOTOR CARRIER REG	Fees & Self-generated Form ID 44460 Y03-UTIL & CARRIER ISF	Fees & Self-generated Form ID 44461 Y04-TELEPHONIC SOLICIT
Salaries	—	6,230,471	—	167,723	5,954,301	108,447
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,380,493	—	66,606	3,261,160	52,727
TOTAL PERSONAL SERVICES	—	\$9,648,964	—	\$234,329	\$9,253,461	\$161,174
Travel	—	126,722	—	—	126,722	—
Operating Services	—	548,685	—	—	534,851	13,834
Supplies	—	29,195	—	—	24,949	4,246
TOTAL OPERATING EXPENSES	—	\$704,602	—	—	\$686,522	\$18,080
PROFESSIONAL SERVICES	—	\$5,115	—	—	\$5,115	—
Other Charges	—	80,300	—	—	73,800	6,500
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	752,239	—	—	719,324	32,915
TOTAL OTHER CHARGES	—	\$832,539	—	—	\$793,124	\$39,415
Acquisitions	—	141,325	—	—	138,325	3,000
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$141,325	—	—	\$138,325	\$3,000
TOTAL EXPENDITURES	—	\$11,332,545	—	\$234,329	\$10,876,547	\$221,669

REVENUE COLLECTIONS/INCOME

Fees & Self-generated

Y01 - Motor Carrier Regulation Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Y01-MOTOR CARRIER REG	4710029	MR-PRIVATE SOURCES	146,633	228,747	235,610	6,863
Y01-MOTOR CARRIER REG	4830016	PY CASH CARRYOVER	891,930	851,510	852,767	1,257
Total Collections/Income			\$1,038,563	\$1,080,257	\$1,088,377	\$8,120
TYPE						
Expenditures Source of Funding Form (BR-6)			187,053	227,490	234,329	6,839
Carryover			851,510	852,767	854,048	1,281
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,038,563	\$1,080,257	\$1,088,377	\$8,120
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y03 - Utility and Carrier Inspection/Supervision Ded Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Y03-UTIL & CARRIER ISF	4710029	MR-PRIVATE SOURCES	10,461,467	10,566,082	10,988,725	422,643
Y03-UTIL & CARRIER ISF	4830016	PY CASH CARRYOVER	17,395,049	19,243,629	19,284,876	41,247
Total Collections/Income			\$27,856,516	\$29,809,711	\$30,273,601	\$463,890
TYPE						
Expenditures Source of Funding Form (BR-6)			8,612,887	10,524,835	10,876,547	351,712
Carryover			19,243,629	19,284,876	19,397,054	112,178
Total Expenditures, Transfers and Carry Forwards to Next FY			\$27,856,516	\$29,809,711	\$30,273,601	\$463,890
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y04 - Telephonic Solicitation Relief Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
Y04-TELEPHONIC SOLICIT	4710029	MR-PRIVATE SOURCES	252,447	253,593	253,847	254
Y04-TELEPHONIC SOLICIT	4830016	PY CASH CARRYOVER	852,216	913,444	966,526	53,082
Total Collections/Income			\$1,104,663	\$1,167,037	\$1,220,373	\$53,336
TYPE						
Expenditures Source of Funding Form (BR-6)			191,219	200,511	221,669	21,158
Carryover			913,444	966,526	998,704	32,178
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,104,663	\$1,167,037	\$1,220,373	\$53,336
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46200 — 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

FY2026-2027 Request	Description
25,600	Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation.
3,400	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance. IT staff provides District Office support statewide.
668	Inflation adjustment
\$29,668	Total Travel

Operating Services

FY2026-2027 Request	Description
3,615	Auto maintenance, tracking for motor pool vehicles, maintenance of equipment.
900	Bank service fees for wire transactions.
715	Cell phone services.
6,000	Copier rental for Administrative Program.
32,400	Includes, but not limited to, Louisiana State Bar Association and Energy Bar Association dues for Executive Counsel and Legal Division attorneys, and annual dues for membership in the National Association of Regulatory Utility Commission (NARUC).
2,982	Inflation adjustment
150	Mail and delivery services.
2,921	Miscellaneous items.
62,506	Software maintenance/support for Valance Case Management, security certificates, and licenses.
20,500	Thompson-West subscription for Executive Counsel and Legal Division attorneys and newspaper subscriptions.
\$132,689	Total Operating Services

Supplies

FY2026-2027 Request	Description
775	Auto fuel and supplies such as bulbs, fuses, etc.
2,900	Computer supplies such as CDs, surge protectors, flash drives, toner.
300	First aid kits and other medical supplies.
2,400	General office supplies.
153	Inflation adjustment
250	Water, coffee for hearings, meetings, etc.
\$6,778	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
115	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$115		Inflation adjustment
5,000	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$5,000		Legal Services for personnel matters.
\$5,115		Total Professional Services

Other Charges

FY2026-2027 Request	Means of Financing	Description
6,500	Telephonic Solicitation Relief Dedicated Fund Account	
\$6,500		Do Not Call Program: Issuance of subpoenas. The program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers. The Commission investigates all complaints received concerning violations. If, after investigating such complaints, there has been a violation of regulations the enforcement process includes issuing subpoenas for telephone records.

Other Charges *(continued)*

FY2026-2027 Request	Means of Financing	Description
19,550	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$19,550		Geographic Information System (GIS) Power Outage Mapping enhancements: This system allows agency to import forecasted storm tracks and perform data queries to efficiently identify electric power provider and/or operational status during storm events and through the recovery phase. It is designed to create a real time detailed map of utility outages at the Parish level down to street level. The system also manages data associated with carrier service outages and restoration. The reporting application is a vital feature of the State's response to weather related emergencies.
\$26,050	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
26,733	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$26,733		STATE CIVIL SERVICE	Administrative cost for personnel services.
38,980	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$38,980		LEGISLATIVE AUDITOR	Audit fees
44,800	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$44,800		OFFICE OF STATE POLICE	Capital Park Security
10,900	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$10,900		DEPT OF ENVIRONMENTAL QUALITY	East Baton Rouge Sheriff's Office Galvez security cost allocation.
4,000	Telephonic Solicitation Relief Dedicated Fund Account		
37,211	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$41,211		DOA-OFFICE OF TECHNOLOGY SVCS	Email, LaGov HCM with payroll, and LaGov SRM.

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
41,834	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$41,834		OFFICE OF RISK MANAGEMENT	Insurance premiums
2,200	Telephonic Solicitation Relief Dedicated Fund Account		
4,300	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$6,500		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
4,000	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$4,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing costs.
22,915	Telephonic Solicitation Relief Dedicated Fund Account		
\$22,915		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
194,773	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$194,773		FACILITY PLANNING AND CONTROL	Rent in state-owned Galvez building.
4,600	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$4,600		OSUP	State payroll services - Decrease of \$300.
1,000	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$1,000		DOA-OFFICE OF ST PROCUREMENT	State procurement fees
3,800	Telephonic Solicitation Relief Dedicated Fund Account		
53,567	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$57,367		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$495,613	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
63,000	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$63,000		Replace	COMPUTER	1	Replace SAN (Storage Area Network): A cluster of server hardware and multiple hard drives supporting the backbone of our infrastructure by allowing space to build virtual servers (VMs) on top and network share space. This allows multiple servers to share a common pool of storage resources. This architecture improves application availability and performance, enhances storage utilization, and provides centralized management. The current SAN will reach the five-year end of life in 2025, and extended maintenance is not available.
9,200	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$9,200		Replace	COMPUTER	6	Replace/upgrade four laptops and two desktop computers and monitors that are over five years old.
1,200	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$1,200		Replace	COMPUTER	3	Replace/upgrade three document scanners in Human Resources and the Records Division.
5,800	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$5,800		Replace	EDUCATIONAL	6	Law library and reference material updates.
500	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$500		Replace	OTHER EQUIPMENT	1	Replace one chair in the Records Division.
4,250	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$4,250		Replace	SOFTWARE	1	Antivirus software

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
3,000	Telephonic Solicitation Relief Dedicated Fund Account				
\$3,000		Replace	SOFTWARE	2	Replace/upgrade windows server to the current version.
1,800	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$1,800		Replace	SOFTWARE	6	Software for the requested four laptops and two desktop computers.
\$88,750	Total Acquisitions				

1582 - Support Services

Travel

FY2026-2027 Request	Description
12,293	Educational seminars and rate schools on advanced public utility accounting and regulatory procedures.
2,900	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance.
350	Inflation adjustment
\$15,543	Total Travel

Operating Services

FY2026-2027 Request	Description
200	Conference calls
3,150	Copier rental for Support Services Program.
767	Inflation adjustment
2,600	Louisiana State Bar Association dues for Administrative Hearings Division attorneys.
1,200	Miscellaneous items
10,184	Software maintenance/support for Valance Case Management. Maintenance for court reporting software in the Administrative Hearings Division.
18,280	Thompson-West subscription for Administrative Hearings Division attorneys. Increase of \$2,280 for Kroll U.S. Cost of Capital Navigator for Audit staff. See the Continuation Budget Adjustment - Operating Services narrative for additional details.
\$36,381	Total Operating Services

Supplies

FY2026-2027 Request	Description
800	Auto fuel and supplies such as bulbs, fuses, etc.
2,400	Computer supplies such as CDs, surge protectors, flash drives, toner.
150	First aid kits and other medical supplies.
2,000	General office supplies.

Supplies *(continued)*

FY2026-2027 Request	Description
134	Inflation adjustment
550	Water, coffee for hearings, meetings.
\$6,034	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
9,250	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$9,250		Valance Case Management: \$8,000 Enhancements to the PSC Case Management application. The application includes full agency automation and case management functionality. This includes electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, PSC meetings, digital signatures, and fees. The system has been designed to facilitate all aspects of electronic filing from the initial application through the complete life of the filing.
		\$1,250 for shredding services.
\$9,250	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
3,600	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$3,600		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
3,900	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$3,900		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
106,419	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$106,419		FACILITY PLANNING AND CONTROL	Rent in state-owned Galvez building.
12,544	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$12,544		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$126,463	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
1,200	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$1,200		Replace	COMPUTER	1	Replace/upgrade one desktop computer and monitor that are over five years old.
6,100	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$6,100		Replace	EDUCATIONAL	5	Law library and reference material updates.
300	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$300		Replace	SOFTWARE	1	Software for the requested desktop computer.
\$7,600	Total Acquisitions				

1583 - Motor Carrier Registration**Travel**

FY2026-2027 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).
108	Inflation adjustment
3,600	Staff to attend the National Conference of State Transportation Specialist (NCSTS) annual conference.
\$4,783	Total Travel

Operating Services

FY2026-2027 Request	Description
2,565	Auto maintenance for motor pool vehicle.
1,150	Copier rental for Motor Carrier Program.
425	Inflation adjustment
435	Louisiana State Bar Association dues for Motor Carrier attorney.
400	Mail and delivery services.
9,950	Software maintenance/support for Valance Case Management.
4,000	Thompson-West subscription for Motor Carrier attorney.
\$18,925	Total Operating Services

Supplies

FY2026-2027 Request	Description
850	Auto fuel and supplies such as bulbs, fuses, etc.
1,690	Computer supplies such as CDs, surge protectors, flash drives, toner.
1,000	General office supplies.
82	Inflation adjustment
\$3,622	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
25,000	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$25,000		Valance Case Management: Enhancements to the PSC Case Management application. The application includes full agency automation and case management functionality. This includes electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, PSC meetings, digital signatures, and fees. The system has been designed to facilitate all aspects of electronic filing from the initial application through the complete life of the filing.
\$25,000	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
1,400	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$1,400		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
3,500	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$3,500		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
1,700	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$1,700		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services
44,565	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$44,565		FACILITY PLANNING AND CONTROL	Rent in state-owned Galvez building.
9,610	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$9,610		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$60,775	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
2,200	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$2,200		Replace	COMPUTER	2	Replace/upgrade two desktop computers and monitors that are over five years old.
800	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$800		Replace	COMPUTER	2	Replace/upgrade two document scanners.
1,200	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$1,200		Replace	EDUCATIONAL	1	Law library and reference material updates.
600	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$600		Replace	SOFTWARE	2	Software for the requested desktop computers.
\$4,800	Total Acquisitions				

1584 - District Offices

Travel

FY2026-2027 Request	Description
67,700	Elected Officials and staff. Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation. Meetings with Congressional Delegation on Louisiana matters requires travel to Washington, D.C.
7,300	Field travel for monthly Business and Executive Sessions held in locations statewide and other required meetings. Travel for staff to perform investigations of complaints against regulated utilities.
1,728	Inflation adjustment
\$76,728	Total Travel

Operating Services

FY2026-2027 Request	Description
9,445	Auto maintenance for motor pool vehicles and vehicle tracking. Maintenance of equipment.
293,483	Building rental for eight District Offices. Annual rent increases based on lease agreements. District One Lease 04-7484 \$1,416, Lease 04-10989 \$2,200, District Two Lease 04-10897 \$1,672, District Three Lease 04-11019 \$527. The District One Lease 04-7484 expires in February, 2027. A 3% increase was factored in for the renewal, as this is the annual percentage increase in previous years. Total increase of \$5,815.
375	Cell phone services.
9,400	Copiers and sign rental for District Offices.
7,977	Inflation adjustment
7,135	Janitorial services for District Offices.
1,050	Mail and delivery services.
3,354	Miscellaneous items such as cable services, labor law compliance posters, etc.
1,600	Newspapers and other periodicals.
4,371	Software maintenance/support for Valance Case Management.
22,500	Utilities for District Offices - Electricity, garbage collection, gas, internet, and water.
\$360,690	Total Operating Services

Supplies

FY2026-2027 Request	Description
5,900	Auto fuel and supplies such as bulbs, fuses, etc.
2,874	Computer supplies such as, CDs, surge protectors, flash drives, toner.
2,325	General office supplies.
287	Inflation adjustment
1,375	Water, coffee for hearings and meetings.
\$12,761	Total Supplies

Other Charges

FY2026-2027 Request	Means of Financing	Description
20,000	Utility and Carrier Inspection/Supervision Ded Fund Account	
\$20,000		Broadcast: \$18,200 Audio and video streaming of the Commission's Business and Executive Sessions for the general public unable to attend meetings which are held throughout the state. Broadcasts are sent via satellite to all 23 television stations in the state.
		\$1,800 Information Technology system maintenance and support.
\$20,000	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
27,230	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$27,230		FACILITY PLANNING AND CONTROL	District Three rent in Benson Towers.
6,100	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$6,100		DOA-OFFICE OF TECHNOLOGY SVCS	Email services

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
2,000	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$2,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing services
34,058	Utility and Carrier Inspection/Supervision Ded Fund Account		
\$34,058		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$69,388	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
30,125	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$30,125		Replace	AUTOMOTIVE	1	Replacement of a 2008 Dodge Charger with 102,493 miles. In the last two years, \$3,753.03 has been spent on repairs. Repair shops are having difficulty finding parts for the vehicle due to its age.
4,150	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$4,150		Replace	COMPUTER	3	Replace/upgrade one laptop and two desktop computers that are over five years old.
3,000	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$3,000		Replace	OFFICE FURN	5	Replace District Office furniture over fifteen years old and in poor condition.
2,000	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$2,000		Replace	OTHER EQUIPMENT	1	Replace one large capacity shredder in District 3.

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
900	Utility and Carrier Inspection/ Supervision Ded Fund Account				
\$900		Replace	SOFTWARE	3	Software for the requested one laptop and two desktop computers.
\$40,175	Total Acquisitions				



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	10,952,836	(101,883)	15,776	317,516	—	148,300	11,332,545
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,952,836	\$(101,883)	\$15,776	\$317,516	—	\$148,300	\$11,332,545

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Motor Carrier Regulation Dedicated Fund Account	227,490	—	—	6,839	—	—	234,329
Telephonic Solicitation Relief Dedicated Fund Account	200,511	(2,075)	407	19,826	—	3,000	221,669
Utility and Carrier Inspection/ Supervision Ded Fund Account	10,524,835	(99,808)	15,369	290,851	—	145,300	10,876,547
Total:	\$10,952,836	\$(101,883)	\$15,776	\$317,516	—	\$148,300	\$11,332,545

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	6,090,916	—	—	139,555	—	—	6,230,471
Other Compensation	38,000	—	—	—	—	—	38,000
Related Benefits	3,202,532	—	—	177,961	—	—	3,380,493
TOTAL PERSONAL SERVICES	\$9,331,448	—	—	\$317,516	—	—	\$9,648,964
Travel	123,868	—	2,854	—	—	—	126,722
Operating Services	528,439	—	12,151	—	—	8,095	548,685
Supplies	28,539	—	656	—	—	—	29,195
TOTAL OPERATING EXPENSES	\$680,846	—	\$15,661	—	—	\$8,095	\$704,602
PROFESSIONAL SERVICES	\$5,000	—	\$115	—	—	—	\$5,115
Other Charges	80,300	—	—	—	—	—	80,300
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	753,359	—	—	—	—	(1,120)	752,239
TOTAL OTHER CHARGES	\$833,659	—	—	—	—	\$(1,120)	\$832,539
Acquisitions	101,883	(101,883)	—	—	—	141,325	141,325
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$101,883	\$(101,883)	—	—	—	\$141,325	\$141,325
TOTAL EXPENDITURES	\$10,952,836	\$(101,883)	\$15,776	\$317,516	—	\$148,300	\$11,332,545
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 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

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

Expenditures

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

Positions

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

Form 48211 — FY26-27 Standard Inflation Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,776
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,776

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,854
Operating Services	12,151
Supplies	656
TOTAL OPERATING EXPENSES	\$15,661
PROFESSIONAL SERVICES	\$115
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,776

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 49998 — 158 - Career Progression Group ("CPG") Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	12,648
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$12,648

Expenditures

	Amount
Salaries	9,394
Other Compensation	—
Related Benefits	3,254
TOTAL PERSONAL SERVICES	\$12,648
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$12,648

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 50002 — 158 - Classified Market Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	169,118
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$169,118

Expenditures

	Amount
Salaries	128,054
Other Compensation	—
Related Benefits	41,064
TOTAL PERSONAL SERVICES	\$169,118
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	\$169,118

Positions

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

Form 50012 — 158 - Unclassified Market Adjustment**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	30,113
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$30,113

Expenditures

	Amount
Salaries	22,364
Other Compensation	—
Related Benefits	7,749
TOTAL PERSONAL SERVICES	\$30,113
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	\$30,113

Positions

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

Form 50014 — 158 - Base Salary and Related Benefits Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	105,637
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$105,637

Expenditures

	Amount
Salaries	(20,257)
Other Compensation	—
Related Benefits	125,894
TOTAL PERSONAL SERVICES	\$105,637
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	\$105,637

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 50042 — 158 - Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,095
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,095

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	8,095
Supplies	—
TOTAL OPERATING EXPENSES	\$8,095
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,095

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 50050 — 158 - Interagency Transfers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,120)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,120)

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	(1,120)
TOTAL OTHER CHARGES	\$(1,120)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,120)

Positions

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

Form 50052 — 158 - Acquisitions**Means of Financing**

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	141,325
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$141,325
TOTAL EXPENDITURES	\$141,325

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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	4,298,323	(25,425)	3,918	135,197	—	87,630	4,499,643
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,298,323	\$(25,425)	\$3,918	\$135,197	—	\$87,630	\$4,499,643

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Telephonic Solicitation Relief Dedicated Fund Account	200,511	(2,075)	407	19,826	—	3,000	221,669
Utility and Carrier Inspection/ Supervision Ded Fund Account	4,097,812	(23,350)	3,511	115,371	—	84,630	4,277,974
Total:	\$4,298,323	\$(25,425)	\$3,918	\$135,197	—	\$87,630	\$4,499,643

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	2,365,808	—	—	58,528	—	—	2,424,336
Other Compensation	13,218	—	—	—	—	—	13,218
Related Benefits	1,200,757	—	—	76,669	—	—	1,277,426
TOTAL PERSONAL SERVICES	\$3,579,783	—	—	\$135,197	—	—	\$3,714,980
Travel	29,000	—	668	—	—	—	29,668
Operating Services	129,707	—	2,982	—	—	—	132,689
Supplies	6,625	—	153	—	—	—	6,778
TOTAL OPERATING EXPENSES	\$165,332	—	\$3,803	—	—	—	\$169,135
PROFESSIONAL SERVICES	\$5,000	—	\$115	—	—	—	\$5,115
Other Charges	26,050	—	—	—	—	—	26,050
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	496,733	—	—	—	—	(1,120)	495,613
TOTAL OTHER CHARGES	\$522,783	—	—	—	—	\$(1,120)	\$521,663
Acquisitions	25,425	(25,425)	—	—	—	88,750	88,750
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,425	\$(25,425)	—	—	—	\$88,750	\$88,750
TOTAL EXPENDITURES	\$4,298,323	\$(25,425)	\$3,918	\$135,197	—	\$87,630	\$4,499,643
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,487,903	(6,100)	1,251	122,108	—	9,880	2,615,042
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,487,903	\$(6,100)	\$1,251	\$122,108	—	\$9,880	\$2,615,042

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Utility and Carrier Inspection/ Supervision Ded Fund Account	2,487,903	(6,100)	1,251	122,108	—	9,880	2,615,042
Total:	\$2,487,903	\$(6,100)	\$1,251	\$122,108	—	\$9,880	\$2,615,042

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,509,177	—	—	50,107	—	—	1,559,284
Other Compensation	—	—	—	—	—	—	—
Related Benefits	782,486	—	—	72,001	—	—	854,487
TOTAL PERSONAL SERVICES	\$2,291,663	—	—	\$122,108	—	—	\$2,413,771
Travel	15,193	—	350	—	—	—	15,543
Operating Services	33,334	—	767	—	—	2,280	36,381
Supplies	5,900	—	134	—	—	—	6,034
TOTAL OPERATING EXPENSES	\$54,427	—	\$1,251	—	—	\$2,280	\$57,958
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,250	—	—	—	—	—	9,250
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	—	—	—	\$135,713
Acquisitions	6,100	(6,100)	—	—	—	7,600	7,600
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,100	\$(6,100)	—	—	—	\$7,600	\$7,600
TOTAL EXPENDITURES	\$2,487,903	\$(6,100)	\$1,251	\$122,108	—	\$9,880	\$2,615,042
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	674,034	(3,500)	615	(42,340)	—	4,800	633,609
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$674,034	\$(3,500)	\$615	\$(42,340)	—	\$4,800	\$633,609

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Motor Carrier Regulation Dedicated Fund Account	227,490	—	—	6,839	—	—	234,329
Utility and Carrier Inspection/ Supervision Ded Fund Account	446,544	(3,500)	615	(49,179)	—	4,800	399,280
Total:	\$674,034	\$(3,500)	\$615	\$(42,340)	—	\$4,800	\$633,609

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	349,698	—	—	(20,147)	—	—	329,551
Other Compensation	10,100	—	—	—	—	—	10,100
Related Benefits	198,246	—	—	(22,193)	—	—	176,053
TOTAL PERSONAL SERVICES	\$558,044	—	—	\$(42,340)	—	—	\$515,704
Travel	4,675	—	108	—	—	—	4,783
Operating Services	18,500	—	425	—	—	—	18,925
Supplies	3,540	—	82	—	—	—	3,622
TOTAL OPERATING EXPENSES	\$26,715	—	\$615	—	—	—	\$27,330
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,000	—	—	—	—	—	25,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	—	—	—	\$85,775
Acquisitions	3,500	(3,500)	—	—	—	4,800	4,800
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,500	\$(3,500)	—	—	—	\$4,800	\$4,800
TOTAL EXPENDITURES	\$674,034	\$(3,500)	\$615	\$(42,340)	—	\$4,800	\$633,609
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 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,492,576	(66,858)	9,992	102,551	—	45,990	3,584,251
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,492,576	\$(66,858)	\$9,992	\$102,551	—	\$45,990	\$3,584,251

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Utility and Carrier Inspection/ Supervision Ded Fund Account	3,492,576	(66,858)	9,992	102,551	—	45,990	3,584,251
Total:	\$3,492,576	\$(66,858)	\$9,992	\$102,551	—	\$45,990	\$3,584,251

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	1,866,233	—	—	51,067	—	—	1,917,300
Other Compensation	14,682	—	—	—	—	—	14,682
Related Benefits	1,021,043	—	—	51,484	—	—	1,072,527
TOTAL PERSONAL SERVICES	\$2,901,958	—	—	\$102,551	—	—	\$3,004,509
Travel	75,000	—	1,728	—	—	—	76,728
Operating Services	346,898	—	7,977	—	—	5,815	360,690
Supplies	12,474	—	287	—	—	—	12,761
TOTAL OPERATING EXPENSES	\$434,372	—	\$9,992	—	—	\$5,815	\$450,179
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	20,000	—	—	—	—	—	20,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	69,388	—	—	—	—	—	69,388
TOTAL OTHER CHARGES	\$89,388	—	—	—	—	—	\$89,388
Acquisitions	66,858	(66,858)	—	—	—	40,175	40,175
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,858	\$(66,858)	—	—	—	\$40,175	\$40,175
TOTAL EXPENDITURES	\$3,492,576	\$(66,858)	\$9,992	\$102,551	—	\$45,990	\$3,584,251
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 48210 — FY26-27 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	(25,425)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,425)

Expenditures

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

Positions

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

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

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(10,925)
5710224	ACQ-OFFICE FURN&EQP	(1,850)
5710233	ACQ-LIBRARY	(5,800)
5710253	ACQ-COMP SOFTWARE	(6,850)
Total:		\$(25,425)

1582 - Support Services**Means of Financing**

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

Expenditures

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

Positions

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

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

Acquisitions

Commitment item	Name	Amount
5710233	ACQ-LIBRARY	(6,100)
Total:		\$(6,100)

1583 - Motor Carrier Registration**Means of Financing**

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

Expenditures

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

Positions

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

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

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(2,000)
5710233	ACQ-LIBRARY	(1,200)
5710253	ACQ-COMP SOFTWARE	(300)
Total:		\$(3,500)

1584 - District Offices**Means of Financing**

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

Expenditures

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

Positions

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

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

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(4,700)
5710224	ACQ-OFFICE FURN&EQP	(10,528)
5710250	ACQ-AUTOMOBILES	(50,730)
5710253	ACQ-COMP SOFTWARE	(900)
Total:		\$(66,858)

Form 48211 — FY26-27 Standard Inflation Adjustment**1581 - Administrative****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,918
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,918

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	668
Operating Services	2,982
Supplies	153
TOTAL OPERATING EXPENSES	\$3,803
PROFESSIONAL SERVICES	\$115
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,918

Positions

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	407
Utility and Carrier Inspection/Supervision Ded Fund Account	3,511
Total:	\$3,918

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Telephonic Solicitation Relief Dedicated Fund Account	407
Utility and Carrier Inspection/Supervision Ded Fund Account	3,511
Total:	\$3,918

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	18
5210015	IN-STATE TRAVEL-CONF	99
5210020	IN-STATE TRAV-FIELD	79
5210030	IN-STATE TRV-IT/TRN	23
5210050	OUT-OF-STATE TRV-ADM	94
5210055	OUT-OF-STTRV-CONF	304
5210070	OUT-OF-STTRV-IT/TRN	37
5210110	CONFERENCE REG FEES	14
Total:		\$668

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	745
5310011	SERV-SUBSCRIPTIONS	472
5310040	SERV-BANK (NON-DEBT)	21
5310400	SERV-MISC	67
5330016	MAINT-DATA PROC EQP	625
5330017	MAINT-DATA SOFTWARE	813
5330018	MAINT-AUTO REPAIRS	69
5330027	MAINT-VEHICLE TRACK	14
5340020	RENT-EQUIPMENT	137
5350004	UTIL-TELEPHONE SERV	16
5350006	UTIL-MAIL/DEL/POST	3
Total:		\$2,982

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	56
5410006	SUP-COMPUTER	66
5410008	SUP-MEDICAL	7
5410013	SUP-FOOD & BEVERAGE	6
5410022	SUP-FUELS/LUBRICANTS	18
Total:		\$153

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	115
Total:		\$115

1582 - Support Services**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,251
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,251

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	350
Operating Services	767
Supplies	134
TOTAL OPERATING EXPENSES	\$1,251
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,251

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	1,251
Total:	\$1,251

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	1,251
Total:	\$1,251

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	12
5210020	IN-STATE TRAV-FIELD	67
5210055	OUT-OF-STTRV-CONF	271
Total:		\$350

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	60
5310011	SERV-SUBSCRIPTIONS	368
5310400	SERV-MISC	28
5330017	MAINT-DATA SOFTWARE	234
5340020	RENT-EQUIPMENT	72
5350004	UTIL-TELEPHONE SERV	5
Total:		\$767

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	46
5410006	SUP-COMPUTER	55
5410008	SUP-MEDICAL	3
5410013	SUP-FOOD & BEVERAGE	12
5410022	SUP-FUELS/LUBRICANTS	18
Total:		\$134

1583 - Motor Carrier Registration**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	615
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$615

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	108
Operating Services	425
Supplies	82
TOTAL OPERATING EXPENSES	\$615
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$615

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	615
Total:	\$615

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	615
Total:	\$615

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	25
5210055	OUT-OF-STTRV-CONF	83
Total:		\$108

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	10
5310011	SERV-SUBSCRIPTIONS	92
5330017	MAINT-DATA SOFTWARE	229
5330018	MAINT-AUTO REPAIRS	59
5340020	RENT-EQUIPMENT	26
5350006	UTIL-MAIL/DEL/POST	9
Total:		\$425

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	23
5410006	SUP-COMPUTER	39
5410022	SUP-FUELS/LUBRICANTS	20
Total:		\$82

1584 - District Offices**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,992
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,992

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,728
Operating Services	7,977
Supplies	287
TOTAL OPERATING EXPENSES	\$9,992
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,992

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	9,992
Total:	\$9,992

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	9,992
Total:	\$9,992

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	76
5210020	IN-STATE TRAV-FIELD	169
5210025	IN-STATE TRV-BD MEM	157
5210055	OUT-OF-STTRV-CONF	470
5210065	OUT-OF-STTRV-BD MEM	856
Total:		\$1,728

Operating Services

Commitment item	Name	Amount
5310011	SERV-SUBSCRIPTIONS	37
5310400	SERV-MISC	77
5330004	MAINT-GARBAGE DISP	16
5330012	MAINT-JANITORIAL	164
5330016	MAINT-DATA PROC EQP	30
5330017	MAINT-DATA SOFTWARE	101
5330018	MAINT-AUTO REPAIRS	109
5330027	MAINT-VEHICLE TRACK	77
5340015	RENT-OPER COST-BLDG	6,615
5340020	RENT-EQUIPMENT	203
5340070	RENT-OTHER	13
5350001	UTIL-INTERNET PROVID	233
5350004	UTIL-TELEPHONE SERV	9
5350006	UTIL-MAIL/DEL/POST	24
5350009	UTIL-GAS	18

Operating Services *(continued)*

Commitment item	Name	Amount
5350010	UTIL-ELECTRICITY	173
5350011	UTIL-WATER	78
Total:		\$7,977

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	54
5410006	SUP-COMPUTER	66
5410013	SUP-FOOD & BEVERAGE	31
5410015	SUP-AUTO	14
5410036	SUP-FUELTRAC	122
Total:		\$287

Form 49998 — 158 - Career Progression Group ("CPG") Adjustment**1582 - Support Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,502
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,502

EXPENDITURES

	Amount
Salaries	3,344
Other Compensation	—
Related Benefits	1,158
TOTAL PERSONAL SERVICES	\$4,502
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	\$4,502

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	4,502
Total:	\$4,502

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	6,011
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,011

EXPENDITURES

	Amount
Salaries	4,464
Other Compensation	—
Related Benefits	1,547
TOTAL PERSONAL SERVICES	\$6,011
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,011

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	6,011
Total:	\$6,011

Statutory Dedications

	Amount
Total:	—

1584 - District Offices**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,135
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,135

EXPENDITURES

	Amount
Salaries	1,586
Other Compensation	—
Related Benefits	549
TOTAL PERSONAL SERVICES	\$2,135
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,135

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	2,135
Total:	\$2,135

Statutory Dedications

	Amount
Total:	—

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

Form 50002 — 158 - Classified Market Adjustment**1581 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	69,460
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$69,460

EXPENDITURES

	Amount
Salaries	53,647
Other Compensation	—
Related Benefits	15,813
TOTAL PERSONAL SERVICES	\$69,460
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$69,460

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	4,616
Utility and Carrier Inspection/Supervision Ded Fund Account	64,844
Total:	\$69,460

Statutory Dedications

	Amount
Total:	—

1582 - Support Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	48,898
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$48,898

EXPENDITURES

	Amount
Salaries	36,709
Other Compensation	—
Related Benefits	12,189
TOTAL PERSONAL SERVICES	\$48,898
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$48,898

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	48,898
Total:	\$48,898

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	13,592
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,592

EXPENDITURES

	Amount
Salaries	10,094
Other Compensation	—
Related Benefits	3,498
TOTAL PERSONAL SERVICES	\$13,592
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	\$13,592

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motor Carrier Regulation Dedicated Fund Account	8,344
Utility and Carrier Inspection/Supervision Ded Fund Account	5,248
Total:	\$13,592

Statutory Dedications

	Amount
Total:	—

1584 - District Offices**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	37,168
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,168

EXPENDITURES

	Amount
Salaries	27,604
Other Compensation	—
Related Benefits	9,564
TOTAL PERSONAL SERVICES	\$37,168
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	\$37,168

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	37,168
Total:	\$37,168

Statutory Dedications

	Amount
Total:	—

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

Form 50012 — 158 - Unclassified Market Adjustment**1581 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	8,858
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,858

EXPENDITURES

	Amount
Salaries	6,579
Other Compensation	—
Related Benefits	2,279
TOTAL PERSONAL SERVICES	\$8,858
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,858

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	8,858
Total:	\$8,858

Statutory Dedications

	Amount
Total:	—

1584 - District Offices**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,255
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,255

EXPENDITURES

	Amount
Salaries	15,785
Other Compensation	—
Related Benefits	5,470
TOTAL PERSONAL SERVICES	\$21,255
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,255

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	21,255
Total:	\$21,255

Statutory Dedications

	Amount
Total:	—

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

Form 50014 — 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	56,879
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,879

EXPENDITURES

	Amount
Salaries	(1,698)
Other Compensation	—
Related Benefits	58,577
TOTAL PERSONAL SERVICES	\$56,879
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,879

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	15,210
Utility and Carrier Inspection/Supervision Ded Fund Account	41,669
Total:	\$56,879

Statutory Dedications

	Amount
Total:	—

1582 - Support Services**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	68,708
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$68,708

EXPENDITURES

	Amount
Salaries	10,054
Other Compensation	—
Related Benefits	58,654
TOTAL PERSONAL SERVICES	\$68,708
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,708

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	68,708
Total:	\$68,708

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	(61,943)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(61,943)

EXPENDITURES

	Amount
Salaries	(34,705)
Other Compensation	—
Related Benefits	(27,238)
TOTAL PERSONAL SERVICES	\$(61,943)
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	\$(61,943)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motor Carrier Regulation Dedicated Fund Account	(1,505)
Utility and Carrier Inspection/Supervision Ded Fund Account	(60,438)
Total:	\$(61,943)

Statutory Dedications

	Amount
Total:	—

1584 - District Offices**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	41,993
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,993

EXPENDITURES

	Amount
Salaries	6,092
Other Compensation	—
Related Benefits	35,901
TOTAL PERSONAL SERVICES	\$41,993
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$41,993

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	41,993
Total:	\$41,993

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for base salaries and related benefits. The PEP worksheets detail the computations used to determine the cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the salary and related benefits base adjustments are not funded the agency will not have sufficient budget authority to fully fund salary and related benefits anticipated for FY27
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Form 50042 — 158 - Operating Services**1582 - Support Services****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,280
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,280

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	2,280
Supplies	—
TOTAL OPERATING EXPENSES	\$2,280
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,280

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	2,280
Total:	\$2,280

Statutory Dedications

	Amount
Total:	—

1584 - District Offices**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,815
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,815

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	5,815
Supplies	—
TOTAL OPERATING EXPENSES	\$5,815
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,815

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	5,815
Total:	\$5,815

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The requested increases are for an online subscription for Audit staff, and District Office annual rent increases. Online subscription \$2,280: Kroll U.S. Cost of Capital Navigator is essential for Audit staff to produce accurate CAPM studies to be utilized in rate reviews. Annual District Office rent increases \$5,815: District 1 Lease 04-7484 \$1,416 and 04-10989 \$2,200, District 2 Lease 04-10897 \$1,672, and District 3 Lease 04-11019 \$527. Lease 04-7484 expires in February, 2027 and a 3% increase has been requested for renewal. The percentage is based on previous annual increases for this lease.
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, Audit staff must have the proper tools to analyze rate reviews. Annual rent increases are required based on current leases.
Is revenue a fixed amount or can it be adjusted?	Revenues are self-generated and can be based on the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Form 50050 — 158 - Interagency Transfers**1581 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,120)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,120)

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	(1,120)
TOTAL OTHER CHARGES	\$(1,120)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,120)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection/Supervision Ded Fund Account	(1,120)
Total:	\$(1,120)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for a reduction in Legislative Auditor fees.
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 the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Form 50052 — 158 - Acquisitions**1581 - Administrative****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	88,750
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$88,750

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	88,750
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$88,750
TOTAL EXPENDITURES	\$88,750

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Dedicated Fund Account	3,000
Utility and Carrier Inspection/Supervision Ded Fund Account	85,750
Total:	\$88,750

Statutory Dedications

	Amount
Total:	—

1582 - Support Services**MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration**MEANS OF FINANCING**

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	4,800
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,800
TOTAL EXPENDITURES	\$4,800

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

1584 - District Offices**MEANS OF FINANCING**

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Computers and software, antivirus software, document scanners, servers, and server storage are needed to maintain the operating efficiency and effectiveness of the agency information network infrastructure. The agency conforms to the Office of Technology standards and replaces computers every five years. Applications and platforms required to run increasingly demanding software are factors in server replacement. Law library and reference material updates. Replace/upgrade Storage Area Network ('SAN') server storage: a dedicated high-speed network that connects servers to block-level storage devices, allowing multiple servers to share a common pool of storage resources supporting the backbone of our infrastructure. This architecture improves application availability and performance, enhances storage utilization, and provides centralized management. Replacement automobile: One 2008 Dodge Charger with 102,493 miles that is in constant need of repairs. In the last two years, \$3,753 has been spend on repairs. Repair costs will soon exceed the value of the vehicle. Repair shops shops are having difficulty finding parts for vehicle due to age. The reliability of taking the District Three vehicle out for meetings and performing regulatory field travel is a major concern for the safety of employees. The vehicle will be replaced with a Chevrolet Trailblazer. Replace office furniture over fifteen years old in poor condition. Total requested \$141,325: Automobile: \$30,125, Antivirus software \$4,250, Computers and related software \$20,350, Document scanners \$2,000, Law library and reference materials \$13,100, Office equipment/furniture \$5,500, SAN storage \$63,000, Windows Servers \$3,000,
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 a large are in 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 the recommended level of expenditures.
Is the expenditure of these revenues restricted?	The expenditure of these revenues are non-restricted.
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,952,836	379,709	—	11,332,545
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,952,836	\$379,709	—	\$11,332,545
Salaries	6,090,916	139,555	—	6,230,471
Other Compensation	38,000	—	—	38,000
Related Benefits	3,202,532	177,961	—	3,380,493
TOTAL PERSONAL SERVICES	\$9,331,448	\$317,516	—	\$9,648,964
Travel	123,868	2,854	—	126,722
Operating Services	528,439	20,246	—	548,685
Supplies	28,539	656	—	29,195
TOTAL OPERATING EXPENSES	\$680,846	\$23,756	—	\$704,602
PROFESSIONAL SERVICES	\$5,000	\$115	—	\$5,115
Other Charges	80,300	—	—	80,300
Debt Service	—	—	—	—
Interagency Transfers	753,359	(1,120)	—	752,239
TOTAL OTHER CHARGES	\$833,659	\$(1,120)	—	\$832,539
Acquisitions	101,883	39,442	—	141,325
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$101,883	\$39,442	—	\$141,325
TOTAL EXPENDITURES	\$10,952,836	\$379,709	—	\$11,332,545
Classified	77	—	—	77
Unclassified	18	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,298,323	201,320	—	4,499,643
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,298,323	\$201,320	—	\$4,499,643
Salaries	2,365,808	58,528	—	2,424,336
Other Compensation	13,218	—	—	13,218
Related Benefits	1,200,757	76,669	—	1,277,426
TOTAL PERSONAL SERVICES	\$3,579,783	\$135,197	—	\$3,714,980
Travel	29,000	668	—	29,668
Operating Services	129,707	2,982	—	132,689
Supplies	6,625	153	—	6,778
TOTAL OPERATING EXPENSES	\$165,332	\$3,803	—	\$169,135
PROFESSIONAL SERVICES	\$5,000	\$115	—	\$5,115
Other Charges	26,050	—	—	26,050
Debt Service	—	—	—	—
Interagency Transfers	496,733	(1,120)	—	495,613
TOTAL OTHER CHARGES	\$522,783	\$(1,120)	—	\$521,663
Acquisitions	25,425	63,325	—	88,750
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,425	\$63,325	—	\$88,750
TOTAL EXPENDITURES	\$4,298,323	\$201,320	—	\$4,499,643
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	2,487,903	127,139	—	2,615,042
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,487,903	\$127,139	—	\$2,615,042
Salaries	1,509,177	50,107	—	1,559,284
Other Compensation	—	—	—	—
Related Benefits	782,486	72,001	—	854,487
TOTAL PERSONAL SERVICES	\$2,291,663	\$122,108	—	\$2,413,771
Travel	15,193	350	—	15,543
Operating Services	33,334	3,047	—	36,381
Supplies	5,900	134	—	6,034
TOTAL OPERATING EXPENSES	\$54,427	\$3,531	—	\$57,958
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	9,250	—	—	9,250
Debt Service	—	—	—	—
Interagency Transfers	126,463	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	\$135,713
Acquisitions	6,100	1,500	—	7,600
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,100	\$1,500	—	\$7,600
TOTAL EXPENDITURES	\$2,487,903	\$127,139	—	\$2,615,042
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	674,034	(40,425)	—	633,609
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$674,034	\$(40,425)	—	\$633,609
Salaries	349,698	(20,147)	—	329,551
Other Compensation	10,100	—	—	10,100
Related Benefits	198,246	(22,193)	—	176,053
TOTAL PERSONAL SERVICES	\$558,044	\$(42,340)	—	\$515,704
Travel	4,675	108	—	4,783
Operating Services	18,500	425	—	18,925
Supplies	3,540	82	—	3,622
TOTAL OPERATING EXPENSES	\$26,715	\$615	—	\$27,330
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,000	—	—	25,000
Debt Service	—	—	—	—
Interagency Transfers	60,775	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	\$85,775
Acquisitions	3,500	1,300	—	4,800
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,500	\$1,300	—	\$4,800
TOTAL EXPENDITURES	\$674,034	\$(40,425)	—	\$633,609
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	3,492,576	91,675	—	3,584,251
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,492,576	\$91,675	—	\$3,584,251
Salaries	1,866,233	51,067	—	1,917,300
Other Compensation	14,682	—	—	14,682
Related Benefits	1,021,043	51,484	—	1,072,527
TOTAL PERSONAL SERVICES	\$2,901,958	\$102,551	—	\$3,004,509
Travel	75,000	1,728	—	76,728
Operating Services	346,898	13,792	—	360,690
Supplies	12,474	287	—	12,761
TOTAL OPERATING EXPENSES	\$434,372	\$15,807	—	\$450,179
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	20,000	—	—	20,000
Debt Service	—	—	—	—
Interagency Transfers	69,388	—	—	69,388
TOTAL OTHER CHARGES	\$89,388	—	—	\$89,388
Acquisitions	66,858	(26,683)	—	40,175
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,858	\$(26,683)	—	\$40,175
TOTAL EXPENDITURES	\$3,492,576	\$91,675	—	\$3,584,251
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,952,836	379,709	—	—	11,332,545
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,952,836	\$379,709	—	—	\$11,332,545
Salaries	6,090,916	139,555	—	—	6,230,471
Other Compensation	38,000	—	—	—	38,000
Related Benefits	3,202,532	177,961	—	—	3,380,493
TOTAL PERSONAL SERVICES	\$9,331,448	\$317,516	—	—	\$9,648,964
Travel	123,868	2,854	—	—	126,722
Operating Services	528,439	20,246	—	—	548,685
Supplies	28,539	656	—	—	29,195
TOTAL OPERATING EXPENSES	\$680,846	\$23,756	—	—	\$704,602
PROFESSIONAL SERVICES	\$5,000	\$115	—	—	\$5,115
Other Charges	80,300	—	—	—	80,300
Debt Service	—	—	—	—	—
Interagency Transfers	753,359	(1,120)	—	—	752,239
TOTAL OTHER CHARGES	\$833,659	\$(1,120)	—	—	\$832,539
Acquisitions	101,883	39,442	—	—	141,325
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$101,883	\$39,442	—	—	\$141,325
TOTAL EXPENDITURES	\$10,952,836	\$379,709	—	—	\$11,332,545
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Motor Carrier Regulation Dedicated Fund Account	227,490	6,839	—	—	234,329
Telephonic Solicitation Relief Dedicated Fund Account	200,511	21,158	—	—	221,669
Utility and Carrier Inspection/Supervision Ded Fund Account	10,524,835	351,712	—	—	10,876,547
Total:	\$10,952,836	\$379,709	—	—	\$11,332,545

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,298,323	201,320	—	—	4,499,643
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,298,323	\$201,320	—	—	\$4,499,643
Salaries	2,365,808	58,528	—	—	2,424,336
Other Compensation	13,218	—	—	—	13,218
Related Benefits	1,200,757	76,669	—	—	1,277,426
TOTAL PERSONAL SERVICES	\$3,579,783	\$135,197	—	—	\$3,714,980
Travel	29,000	668	—	—	29,668
Operating Services	129,707	2,982	—	—	132,689
Supplies	6,625	153	—	—	6,778
TOTAL OPERATING EXPENSES	\$165,332	\$3,803	—	—	\$169,135
PROFESSIONAL SERVICES	\$5,000	\$115	—	—	\$5,115
Other Charges	26,050	—	—	—	26,050
Debt Service	—	—	—	—	—
Interagency Transfers	496,733	(1,120)	—	—	495,613
TOTAL OTHER CHARGES	\$522,783	\$(1,120)	—	—	\$521,663
Acquisitions	25,425	63,325	—	—	88,750
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$25,425	\$63,325	—	—	\$88,750
TOTAL EXPENDITURES	\$4,298,323	\$201,320	—	—	\$4,499,643
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Telephonic Solicitation Relief Dedicated Fund Account	200,511	21,158	—	—	221,669
Utility and Carrier Inspection/Supervision Ded Fund Account	4,097,812	180,162	—	—	4,277,974
Total:	\$4,298,323	\$201,320	—	—	\$4,499,643

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1582 - Support Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,487,903	127,139	—	—	2,615,042
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,487,903	\$127,139	—	—	\$2,615,042
Salaries	1,509,177	50,107	—	—	1,559,284
Other Compensation	—	—	—	—	—
Related Benefits	782,486	72,001	—	—	854,487
TOTAL PERSONAL SERVICES	\$2,291,663	\$122,108	—	—	\$2,413,771
Travel	15,193	350	—	—	15,543
Operating Services	33,334	3,047	—	—	36,381
Supplies	5,900	134	—	—	6,034
TOTAL OPERATING EXPENSES	\$54,427	\$3,531	—	—	\$57,958
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,250	—	—	—	9,250
Debt Service	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	—	\$135,713
Acquisitions	6,100	1,500	—	—	7,600
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,100	\$1,500	—	—	\$7,600
TOTAL EXPENDITURES	\$2,487,903	\$127,139	—	—	\$2,615,042
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Utility and Carrier Inspection/Supervision Ded Fund Account	2,487,903	127,139	—	—	2,615,042
Total:	\$2,487,903	\$127,139	—	—	\$2,615,042

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	674,034	(40,425)	—	—	633,609
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$674,034	\$(40,425)	—	—	\$633,609
Salaries	349,698	(20,147)	—	—	329,551
Other Compensation	10,100	—	—	—	10,100
Related Benefits	198,246	(22,193)	—	—	176,053
TOTAL PERSONAL SERVICES	\$558,044	\$(42,340)	—	—	\$515,704
Travel	4,675	108	—	—	4,783
Operating Services	18,500	425	—	—	18,925
Supplies	3,540	82	—	—	3,622
TOTAL OPERATING EXPENSES	\$26,715	\$615	—	—	\$27,330
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,000	—	—	—	25,000
Debt Service	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	—	\$85,775
Acquisitions	3,500	1,300	—	—	4,800
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,500	\$1,300	—	—	\$4,800
TOTAL EXPENDITURES	\$674,034	\$(40,425)	—	—	\$633,609
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Motor Carrier Regulation Dedicated Fund Account	227,490	6,839	—	—	234,329
Utility and Carrier Inspection/Supervision Ded Fund Account	446,544	(47,264)	—	—	399,280
Total:	\$674,034	\$(40,425)	—	—	\$633,609

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

1584 - District Offices

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,492,576	91,675	—	—	3,584,251
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,492,576	\$91,675	—	—	\$3,584,251
Salaries	1,866,233	51,067	—	—	1,917,300
Other Compensation	14,682	—	—	—	14,682
Related Benefits	1,021,043	51,484	—	—	1,072,527
TOTAL PERSONAL SERVICES	\$2,901,958	\$102,551	—	—	\$3,004,509
Travel	75,000	1,728	—	—	76,728
Operating Services	346,898	13,792	—	—	360,690
Supplies	12,474	287	—	—	12,761
TOTAL OPERATING EXPENSES	\$434,372	\$15,807	—	—	\$450,179
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	20,000	—	—	—	20,000
Debt Service	—	—	—	—	—
Interagency Transfers	69,388	—	—	—	69,388
TOTAL OTHER CHARGES	\$89,388	—	—	—	\$89,388
Acquisitions	66,858	(26,683)	—	—	40,175
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$66,858	\$(26,683)	—	—	\$40,175
TOTAL EXPENDITURES	\$3,492,576	\$91,675	—	—	\$3,584,251
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 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Utility and Carrier Inspection/Supervision Ded Fund Account	3,492,576	91,675	—	—	3,584,251
Total:	\$3,492,576	\$91,675	—	—	\$3,584,251

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	8,991,159	10,952,836	379,709	—	—	11,332,545	379,709
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,991,159	\$10,952,836	\$379,709	—	—	\$11,332,545	\$379,709

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	4,919,393	6,090,916	139,555	—	—	6,230,471	139,555
Other Compensation	1,712	38,000	—	—	—	38,000	—
Related Benefits	2,650,407	3,202,532	177,961	—	—	3,380,493	177,961
TOTAL PERSONAL SERVICES	\$7,571,512	\$9,331,448	\$317,516	—	—	\$9,648,964	\$317,516
Travel	78,072	123,868	2,854	—	—	126,722	2,854
Operating Services	463,071	528,439	20,246	—	—	548,685	20,246
Supplies	25,094	28,539	656	—	—	29,195	656
TOTAL OPERATING EXPENSES	\$566,236	\$680,846	\$23,756	—	—	\$704,602	\$23,756
PROFESSIONAL SERVICES	—	\$5,000	\$115	—	—	\$5,115	\$115
Other Charges	68,857	80,300	—	—	—	80,300	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	687,980	753,359	(1,120)	—	—	752,239	(1,120)
TOTAL OTHER CHARGES	\$756,838	\$833,659	\$(1,120)	—	—	\$832,539	\$(1,120)
Acquisitions	96,573	101,883	39,442	—	—	141,325	39,442
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$96,573	\$101,883	\$39,442	—	—	\$141,325	\$39,442
TOTAL EXPENDITURES	\$8,991,159	\$10,952,836	\$379,709	—	—	\$11,332,545	\$379,709
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,626,527	4,298,323	201,320	—	—	4,499,643	201,320
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,626,527	\$4,298,323	\$201,320	—	—	\$4,499,643	\$201,320

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,973,950	2,365,808	58,528	—	—	2,424,336	58,528
Other Compensation	—	13,218	—	—	—	13,218	—
Related Benefits	1,030,662	1,200,757	76,669	—	—	1,277,426	76,669
TOTAL PERSONAL SERVICES	\$3,004,612	\$3,579,783	\$135,197	—	—	\$3,714,980	\$135,197
Travel	18,534	29,000	668	—	—	29,668	668
Operating Services	83,778	129,707	2,982	—	—	132,689	2,982
Supplies	5,618	6,625	153	—	—	6,778	153
TOTAL OPERATING EXPENSES	\$107,930	\$165,332	\$3,803	—	—	\$169,135	\$3,803
PROFESSIONAL SERVICES	—	\$5,000	\$115	—	—	\$5,115	\$115
Other Charges	21,090	26,050	—	—	—	26,050	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	454,050	496,733	(1,120)	—	—	495,613	(1,120)
TOTAL OTHER CHARGES	\$475,140	\$522,783	\$(1,120)	—	—	\$521,663	\$(1,120)
Acquisitions	38,846	25,425	63,325	—	—	88,750	63,325
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$38,846	\$25,425	\$63,325	—	—	\$88,750	\$63,325
TOTAL EXPENDITURES	\$3,626,527	\$4,298,323	\$201,320	—	—	\$4,499,643	\$201,320
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,027,067	2,487,903	127,139	—	—	2,615,042	127,139
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,027,067	\$2,487,903	\$127,139	—	—	\$2,615,042	\$127,139

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,220,592	1,509,177	50,107	—	—	1,559,284	50,107
Other Compensation	—	—	—	—	—	—	—
Related Benefits	627,611	782,486	72,001	—	—	854,487	72,001
TOTAL PERSONAL SERVICES	\$1,848,203	\$2,291,663	\$122,108	—	—	\$2,413,771	\$122,108
Travel	9,142	15,193	350	—	—	15,543	350
Operating Services	29,868	33,334	3,047	—	—	36,381	3,047
Supplies	4,296	5,900	134	—	—	6,034	134
TOTAL OPERATING EXPENSES	\$43,307	\$54,427	\$3,531	—	—	\$57,958	\$3,531
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	7,566	9,250	—	—	—	9,250	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	121,573	126,463	—	—	—	126,463	—
TOTAL OTHER CHARGES	\$129,138	\$135,713	—	—	—	\$135,713	—
Acquisitions	6,419	6,100	1,500	—	—	7,600	1,500
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$6,419	\$6,100	\$1,500	—	—	\$7,600	\$1,500
TOTAL EXPENDITURES	\$2,027,067	\$2,487,903	\$127,139	—	—	\$2,615,042	\$127,139
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	449,617	674,034	(40,425)	—	—	633,609	(40,425)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$449,617	\$674,034	\$(40,425)	—	—	\$633,609	\$(40,425)

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	224,442	349,698	(20,147)	—	—	329,551	(20,147)
Other Compensation	1,712	10,100	—	—	—	10,100	—
Related Benefits	121,984	198,246	(22,193)	—	—	176,053	(22,193)
TOTAL PERSONAL SERVICES	\$348,138	\$558,044	\$(42,340)	—	—	\$515,704	\$(42,340)
Travel	2,470	4,675	108	—	—	4,783	108
Operating Services	16,635	18,500	425	—	—	18,925	425
Supplies	2,853	3,540	82	—	—	3,622	82
TOTAL OPERATING EXPENSES	\$21,958	\$26,715	\$615	—	—	\$27,330	\$615
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	24,152	25,000	—	—	—	25,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	54,332	60,775	—	—	—	60,775	—
TOTAL OTHER CHARGES	\$78,484	\$85,775	—	—	—	\$85,775	—
Acquisitions	1,038	3,500	1,300	—	—	4,800	1,300
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,038	\$3,500	\$1,300	—	—	\$4,800	\$1,300
TOTAL EXPENDITURES	\$449,617	\$674,034	\$(40,425)	—	—	\$633,609	\$(40,425)
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	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,887,948	3,492,576	91,675	—	—	3,584,251	91,675
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,887,948	\$3,492,576	\$91,675	—	—	\$3,584,251	\$91,675

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	1,500,409	1,866,233	51,067	—	—	1,917,300	51,067
Other Compensation	—	14,682	—	—	—	14,682	—
Related Benefits	870,150	1,021,043	51,484	—	—	1,072,527	51,484
TOTAL PERSONAL SERVICES	\$2,370,560	\$2,901,958	\$102,551	—	—	\$3,004,509	\$102,551
Travel	47,925	75,000	1,728	—	—	76,728	1,728
Operating Services	332,790	346,898	13,792	—	—	360,690	13,792
Supplies	12,327	12,474	287	—	—	12,761	287
TOTAL OPERATING EXPENSES	\$393,042	\$434,372	\$15,807	—	—	\$450,179	\$15,807
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	16,050	20,000	—	—	—	20,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	58,026	69,388	—	—	—	69,388	—
TOTAL OTHER CHARGES	\$74,076	\$89,388	—	—	—	\$89,388	—
Acquisitions	50,270	66,858	(26,683)	—	—	40,175	(26,683)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$50,270	\$66,858	\$(26,683)	—	—	\$40,175	\$(26,683)
TOTAL EXPENDITURES	\$2,887,948	\$3,492,576	\$91,675	—	—	\$3,584,251	\$91,675
Classified	22	22	—	—	—	22	—
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2026 - 2027
Report Date: 10/31/25

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

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

STATE OF LOUISIANA
Childrens Budget
by Agency

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

Agency: 158 PSC-PUBLIC SERVICE COMMISSION

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:

Form Description:

Service:

Question and Narrative Response

1583 - Motor Carrier Registration

47203 - 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 2024 - 2025	OPERATING BUDGET 2025 - 2026
04-158 PUBLIC SERVICE COMMISSION		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$742,601	\$996,813
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$742,601	\$996,813

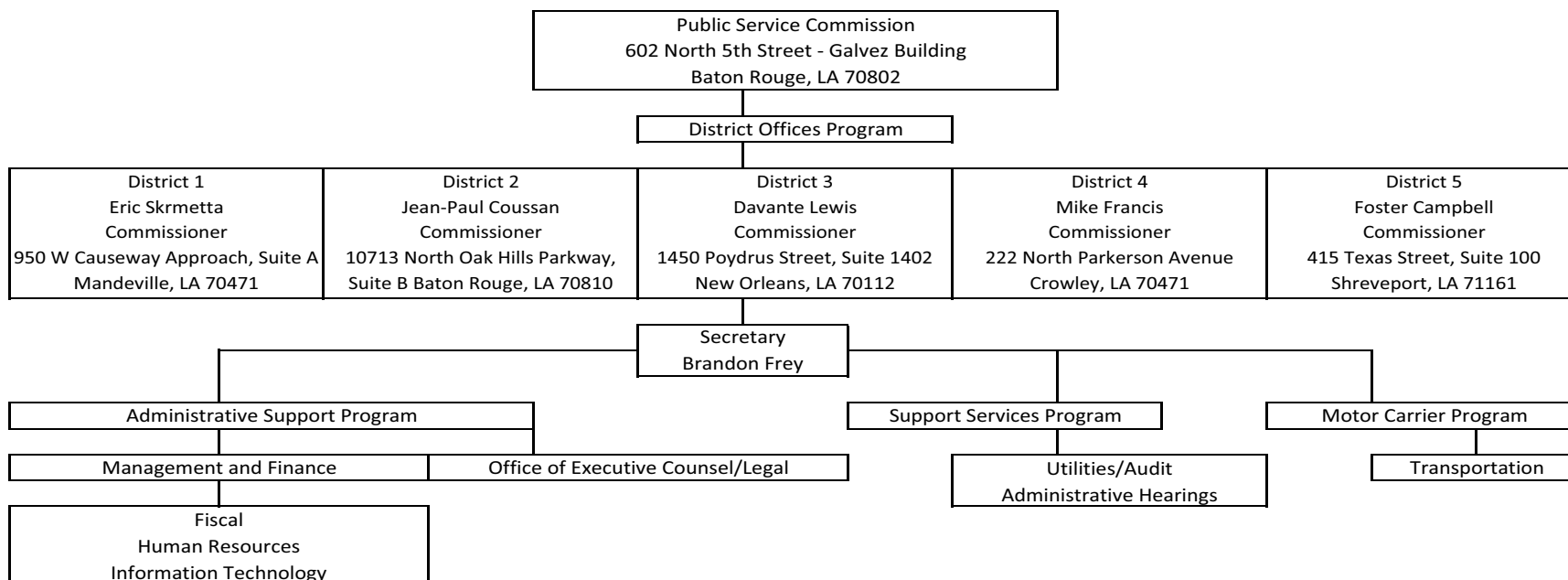
EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$388,281	\$524,109
Other Compensation	\$0	\$0
Related Benefits	\$176,399	\$264,735
TOTAL PERSONAL SERVICES	\$564,680	\$788,844
OPERATING EXPENSES		
Software Licensing	\$0	\$0
Software Maintenance	\$53,732	\$65,611
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$4,408	\$1,350
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$798	\$2,900
Supplies	\$8,115	\$8,115
Other (Specify) Email and Internet	\$22,016	\$24,018
TOTAL OPERATING EXPENSES	\$89,069	\$101,994
TOTAL PROFESSIONAL SERVICES	\$68,857	\$80,300
ACQUISITIONS AND MAJOR REPAIRS		
Hardware and Software Acquisitions	\$19,995	\$25,675
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$19,995	\$25,675
TOTAL EXPENDITURES AND REQUESTS	\$742,601	\$996,813

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

Department/Agency Name			04-158 PUBLIC SERVICE COMMISSION					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
			Current FY 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Fiscal Year 28-29	Fiscal Year 29-30	Total
IT-10 No.	Project/Initiative Title	Percent Complete						
10-142	PSC Valance (formerly STAR PSC)	100	\$ 49,682	\$ 52,166	\$ 54,774	\$ 57,513	\$ 60,389	\$ 274,524
	Cost listed is for annual maintenance.							\$ -
	Potential 5% increase annually.							\$ -
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		Total	\$ 49,682	\$ 52,166	\$ 54,774	\$ 57,513	\$ 60,389	\$ 274,524

GENERAL ADDENDA

**Louisiana Public Service Commission
Organizational Chart**





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