

# Agency Budget Request

FISCAL YEAR 2022–2023



Public Service Commission

158 — Public Service Commission



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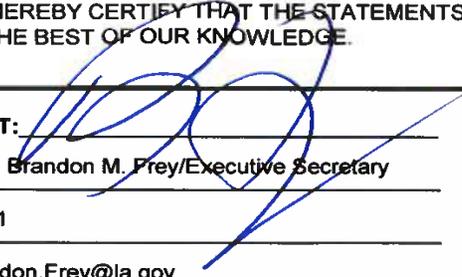
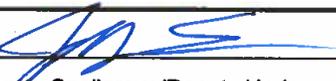
# Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

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

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

<b>HEAD OF DEPARTMENT:</b>  <b>PRINTED NAME/TITLE:</b> <u>Brandon M. Frey/Executive Secretary</u> <b>DATE:</b> <u>October 25, 2021</u> <b>EMAIL ADDRESS:</b> <u>Brandon.Frey@la.gov</u>	<b>HEAD OF BUDGET UNIT:</b>  <b>PRINTED NAME/TITLE:</b> <u>Johnny Snellgrove/Deputy Undersecretary</u> <b>DATE:</b> <u>October 25, 2021</u> <b>EMAIL ADDRESS:</b> <u>Johnny.Snellgrove@la.gov</u>
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<b>PROGRAM CONTACT PERSON:</b> <u>Johnny Snellgrove</u> <b>TITLE:</b> <u>Deputy Undersecretary</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-4410</u> <b>EMAIL ADDRESS:</b> <u>Johnny.Snellgrove@la.gov</u>	<b>FINANCIAL CONTACT PERSON:</b> <u>Donna Seidel</u> <b>TITLE:</b> <u>Budget Analyst</u> <b>TELEPHONE NUMBER:</b> <u>(225) 342-2834</u> <b>EMAIL ADDRESS:</b> <u>Donna.Seidel@la.gov</u>
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# Operational Plan

DEPARTMENT ID: 04 DEPARTMENT OF PUBLIC SERVICE

AGENCY ID: 04E-158 PUBLIC SERVICE COMMISSION

**OPERATIONAL PLAN**  
**Fiscal Year 2022 - 2023**

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

**PUBLIC SERVICE COMMISSION - 04 158**

**AGENCY MISSION:**

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

**AGENCY GOAL(S):**

Promulgate and enforce reasonable and transparent rules, regulations, and procedures for the fair and efficient regulation of public utilities and common carriers, and for carrying out constitutional and legislative mandates in the State of Louisiana.

Continue to work with jurisdictional utilities, private industries and consumer groups to establish competitive, innovative, equitable rates for customers in an effort to grow and attract new business while preserving fair, affordable rates.

Provide thorough and specific training to ensure PSC-wide knowledge of substantive laws, regulations, and policies pertinent to PSC regulation and proceedings.

Facilitate advanced, innovative, economic and prudent utility infrastructure investment consistent with environmentally, technologically and economically sound practices for the benefit of Louisiana citizens and businesses.

Modernize business applications to allow user-friendly access to PSC information and records.

Educate consumers on issues relating to public utility, common carrier, and Do Not Call regulation.

Provide compliance oversight to protect consumers and the public interest; take fair and appropriate action to address instances of non-compliance.

Expedite resolution of disputes between consumers and utilities.

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

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**Program A - Administrative**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

The Administrative program will effectively manage and provide necessary administrative and operational support to all programs of the Commission through policy development, communication, and dissemination of information.

Provide legal services and support to all programs to ensure that all cases are processed through the Commission in a timely manner.

The Administrative program will ensure fiscal reliability and promote the use of technology to improve efficiency and effectiveness.

Seek to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.

**PROGRAM A EXECUTIVE:**

Directs all operations of the Commission except those performed in District Offices which are under the supervision of the five elected Commissioners. The Commission currently regulates 1,500+ public utilities and common carriers. The Executive Division ensures the efficient and accountable operation of all activities within the department by providing the highest quality of leadership, professionalism, and oversight necessary to remain on the forefront of utility, common carrier, and Do Not Call regulation. At the same time, the role of the division includes monitoring, analysis, and management of state and federal legislation in regard to energy, utilities, climate change, common carriers, fiscal matters, and any other pertinent issues. Additionally, the division's expertise and leadership provides advice and counsel as well as any other necessary and/or requested support to the Commissioners.

## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

### Program A - Administrative

#### PROGRAM A OFFICE OF EXECUTIVE COUNSEL:

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

#### PROGRAM A MANAGEMENT AND FINANCE:

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

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

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

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

#### PROGRAM A DO NOT CALL:

Act 40 of the 2001 Regular Session placed into law (R.S. 45:844, 11-15), the Telephone Solicitation Relief Act of 2001 which recognized that becoming a residential telephone subscriber should not undermine or lessen a person's right of privacy and found that there was a compelling state interest to protect the privacy of such subscribers who wish to avoid unsolicited and unwanted telephone solicitations. As a result, the "Do Not Call General Order" ("DNC GO") was developed to provide the rules and regulations necessary to implement this program activity, and as of January 1, 2002, the Do Not Call Program has been providing this protection for our residents. There is no cost to any Louisiana taxpayer or the consumers that choose to participate in the program. Businesses that wish to offer their products or services by telephone must operate in compliance with the DNC GO. Absent an authorized exemption, these companies pay fees to register and obtain the information they need to prevent making calls in violation of the Program. A telemarketer that operates in violation can be made to pay significant penalties, which provides a real deterrent to unauthorized infringement of our consumer's privacy. Enforcement investigations of complaints are conducted using all available resources. Staff are trained, knowledgeable, and able to respond to questions regarding not only Do Not Call issues but the frequently related subjects of fraud and identity theft, debt collection and market research. In time of emergency the Do Not Call General Order authorized the capability to suspend all telephonic solicitations. This action can be crucial when phone lines are compromised and resources must be reserved for vital emergency response communications.

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
10209	K	Percentage of program objectives achieved	91.0%	100.0%	91.0%	91.0%	92.3%	
23469	K	Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required.	100.0%	100.0%	100.0%	100.0%	100.0%	
23470	S	Number of days activated/mandated.	0	42	0	0	0	
23471	S	Number of days reports submitted timely	0	42	0	0	0	

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
23473	K	Percentage of annual premium credit from ORM	4.8%	4.7%	4.7%	4.7%	4.7%	
24316	S	Savings resulting from annual premium credit	\$ 2,177.00	\$ 2,109.00	\$ 2,109.00	\$ 2,109.00	\$ 2,625.00	
23474	S	Number of repeat reportable audit findings	0	0	0	0	0	
23475	S	Number of repeat reportable Civil Service audit findings	0	0	0	0	0	
23476	K	Percentage of requests for software development scheduled within 5 business days	100.0%	100.0%	100.0%	100.0%	100%	
23477	K	Percentage of helpdesk requests completed within 2 business days	100.0%	98.1%	100.0%	100.0%	100%	
23478	S	Number of software development requests	8	4	8	8	5	
23479	S	Number of helpdesk requests received	600	429	600	600	500	

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
6325	K	Percentage of Division orders issued within 30 days.	80.0%	95.7%	80.0%	80.0%	85.0%	
10217	K	Percentage of rate cases completed in one year.	85.0%	72.2%	85.0%	85.0%	82.0%	
675	S	Average length of time to complete rate cases (months).	10.0	9.5	10.0	10.0	10.0	
673	K	Average number of days to issue orders.	28.0	19.1	28.0	28.0	27.0	
6323	S	Number of orders issued.	75	95	75	75	78	
6328	S	Number of rate cases heard.	22	18	22	22	20	

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

4. Through the Do Not Call activity, by June 30, 2023 achieve a resolution rate of at least 100% of complaints received by the Do Not Call Program within 100 business days of receipt of complete information.

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
20675	K	Percentage of complaints resolved within 100 business days.	97.5%	100.0%	95.0%	95.0%	100.0%	
20672	S	Number of complaints received	40	3	20	20	5	
20673	S	Number of complaints resolved	39	3	19	19	5	
20674	S	Average number of days to process complaints.	6.0	25.0	10.0	10.0	10.0	

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

GENERAL PERFORMANCE INFORMATION: DO NOT CALL PROGRAM						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21
14503	Number of registered residential telephone subscribers.	3,154,224	3,228,617	3,300,629	3,333,419	3,361,626
13691	Number of registered solicitors (telemarketers)	1,878	1,615	1,672	1,471	2,118
13692	Amount of solicitor registration collections.	\$242,700	\$236,400	\$231,700	\$217,000	\$232,301
15797	Amount of collections from solicitor violations.	\$1,500	\$1,500	\$0	\$0	\$0

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**Program B - Support Services**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

Ensure that all parties to adjudicatory hearings are provided a fair and impartial hearing, orderly progress of the case, a complete record, and a sound decision.

**PROGRAM B ACTIVITY 1 UTILITIES:**

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

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**Program B - Support Services**

**PROGRAM B ACTIVITY 2 ADMINISTRATIVE HEARINGS:**

The Administrative Hearings Division conducts fair and impartial public evidentiary hearings on complex issues within the Commission's jurisdiction (rates and services of public utilities and motor carriers), creates a public record and transcript of the proceedings, and prepares proposed findings of fact and conclusions of law for consideration by the Commissioners in making final decisions. The utility cases handled by the Division are quite possibly the most complex and financially significant of any cases currently handled by administrative law judges or referees in any Louisiana state agency. The Division handles cases that (1) have statewide application - affecting citizens, public utilities, trucking companies, industries, and commercial enterprises throughout the state; (2) have significant impact on economic development in the state and Corporate America's perception of the state; (3) are extremely technical, involving testimony presented predominately by expert witnesses; (4) are monetarily significant - resulting in multi-million and billion dollar judgments; and (5) involve constitutionally protected property rights. Through a delegation of authority from the Commissioners, the administrative law judges issue subpoenas, administer oaths, convene status conferences and prehearing conferences, establish procedural schedules, preside over hearings, compel discovery, examine witnesses, make evidentiary rulings, accept testimony and exhibits into evidence, require the filing of memoranda of law and the presentation of oral argument, receive offers of proof, submit written proposed finding of fact and conclusions of law to the Commissioners concerning all final determinations in proceedings, render interlocutory rulings on motions, exceptions and other preliminary matters, and prepare orders. Court reporters record all hearings and Commission Business and Executive Sessions and prepare verbatim transcripts which are made available to the public and utilized in the Commission's decision-making.

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

1. (KEY) Through the Utilities activity, generate \$110 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules by Fiscal year 2022 - 2023.

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	AT RECOMMENDED BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
695	K	Direct savings to rate payers (in millions) <sup>1</sup>	\$ 100.00	\$ 95.67	\$ 100.00	\$ 100.00	\$ 100.00		
694	K	Indirect savings to rate payers (in millions) <sup>2</sup>	\$ 5.00	\$ 104.79	\$ 5.00	\$ 5.00	\$ 10.00		
10225	S	Number of utility rate filings	15	18	25	25	25		

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

2. (KEY) Through the Administrative Hearings activity, ensure 98% of proposed recommendations to the Commissioners are issued within 120 days of close of record following each public hearing.

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
11668	K	Percentage of recommendations issued within 120 days	98.0%	100.0%	98.0%	98.0%	98.0%	
11671	S	Average length of time to issue proposed recommendation	20.0	17	20.0	20.0	20.0	
11677	S	Number of cases heard	150	68	150	150	150	
20689	S	Number of recommendations issued.	175	160	175	175	175	

### FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
23480	K	Percentage of Division orders issued within 30 days.	95.0%	100.0%	95.0%	95.0%	95.0%	
23481	S	Average number of days to issue orders.	10.0	2.1	10.0	10.0	10.0	
23482	S	Number of orders issued.	175	160	175	175	175	

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**Program C - Motor Carrier**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

Administer the rules and orders of the Commission to assure the public of safe and dependable transportation services.

More effective enforcement activities to improve carrier compliance with regulatory requirements; thus, protecting the consumer and carriers against unjust, unreasonable and discriminatory rates and charges.

**PROGRAM C ACTIVITY 1 MOTOR CARRIER:**

The Motor Carrier activity fulfills its constitutional and statutory mandates by providing fair and impartial regulation of intrastate common and contract common carriers offering services for hire. The Program administers and enforces the rules and orders of the Commission and the laws of Louisiana to assure the public safe, dependable and reasonably priced transportation services provided by the carriers of household goods, waste, passengers, pipelines, and by the providers of non-consensual towing and recovery. The Division regulates approximately 925 common carriers statewide. Staff receives and processes applications for authority. By statute, carriers of waste must apply to the commission for authority and prove fitness in a hearing. Waste applicants are assisted with their application and the hearing process. If the waste applicant proves fitness and the authority is granted, the applicant is assisted with the registration process. All other applicants, which includes carriers of household goods, passengers, saltwater, and pipelines and providers of non-consensual towing and recovery, are required to receive Staff approval for the issuance of authority, and are assisted with the registration process. Staff maintains insurance filings on all certificated carriers verifying that said carriers have continuously effective insurance coverage as required by law. Staff receives and reviews Annual Reports from all certificated carriers assuring that said carriers are financially viable and able to provide the services to the public for which they were granted authority. Staff receives and reviews request for pipeline rate increases assuring that said pipelines charge rates that are just and reasonable, and not unreasonably discriminatory, for services offered under the same or similar circumstances. Enforcement includes audits of licensed waste disposal sites and the investigation of consumer and motor carrier complaints. Citations are issued to carriers and shippers when it is determined that the rules of the Commission and the laws of Louisiana have been violated. The Program provides an ongoing review of all motor carrier and pipeline regulations through the Commission's rulemaking process to continually meet the needs of the public, including regulated carriers.

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
11870	K	Percentage of all applications processed within 5 days	100%	100%	100%	100%	100%	
11871	S	Number of applications received	2,400	1,837	2,400	2,400	2,400	
20690	S	Number of applications processed within 5 days.	2,400	1,837	2,400	2,400	2,400	

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

2. (KEY) Through the Motor Carrier activity, by June 30, 2023 achieve a resolution rate of at least 90% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information.

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
22575	K	Percentage of complaints and investigations resolved within 45 days.	90%	93.2%	90%	90%	90%	
22576	S	Number of complaints received.	75	44	75	75	75	
22577	S	Number of complaints resolved.	68	48	68	68	68	
22578	S	Average number of days to process complaints.	30.0	24.5	30.0	30.0	30.0	

### FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

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

LaPAS PI CODE	L B V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
25983	K	Percentage of Division orders issued within 30 days.	95.0%	100.0%	95.0%	95.0%	95.0%	
25984	S	Average number of days to issue orders.	8.0	5.4	8.0	8.0	8.0	
25985	S	Number of orders issued.	100	73	100	100	100	

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

4. (KEY) Through the Motor Carrier activity provide timely service by processing 90% of all pipeline rate increase requests within one year of receipt of complete information.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
26439	K	Percentage of pipeline rate requests completed in one year.	90.0%	0.0%	90.0%	90.0%	90.0%	
26440	S	Number of pipeline rate increases received.	50	0	50	50	50	
26441	S	Number of pipeline rate requests completed.	45	0	45	45	45	
26442	S	Average length of time to complete pipeline rate requests.	14.0	0.0	14.0	14.0	14.0	

**OPERATIONAL PLAN FORM  
PROGRAM DESCRIPTION**

**Program D - District Offices**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

Provide effective and efficient services to ensure that consumer problems, issues, and complaints are sufficiently monitored and addressed in a timely manner.

Promote fair regulation of the public utilities and common carriers operating in the State of Louisiana.

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

Districts One, Two, Three, Four and Five

The Public Service Commission (PSC) regulates 1,500+ public utilities and common carriers and serves over two million direct and countless others who benefit indirectly. The regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public on regulation as it applies to the services provided the consumer. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows the utilities an opportunity to earn a fair rate of return on their investment. For over 100 years, the PSC has regulated public utilities and common carriers in a firm but fair manner to ensure that the regulated community earns a fair rate of return and Louisiana consumers enjoy low rates and high quality service.

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
14639	K	Percent of complaints resolved within 45 business days	95%	96.3%	95%	95%	95%	
718	S	Total number of complaints received	6,667	7,613	6,950	6,950	7,750	
6350	S	Number of complaints in District 1	2,050	1,064	2,050	2,050	2,050	
6351	S	Number of complaints in District 2	1,050	1,600	1,050	1,050	1,500	
6352	S	Number of complaints in District 3	600	419	600	600	600	
6353	S	Number of complaints in District 4	1,050	1,709	1,050	1,050	1,300	
6354	S	Number of complaints in District 5	1,917	2,821	2,200	2,200	2,300	
10234	S	Average length of time to process complaints in District 1 (in days)	6.0	13.5	6.0	6.0	6.0	
10235	S	Average length of time to process complaints in District 2 (in days)	8.0	11.7	8.0	8.0	10.0	
10236	S	Average length of time to process complaints in District 3 (in days)	20.0	20.5	20.0	20.0	20.0	
10237	S	Average length of time to process complaints in District 4 (in days)	7.0	7.2	7.0	7.0	10.0	
10238	S	Average length of time to process complaints in District 5 (in days)	10.0	9.4	8.0	8.0	8.0	

## FISCAL YEAR 2022-2023 PROGRAM PERFORMANCE FORM

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

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	ACT 13 PERFORMANCE STANDARD FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	AT CONTINUATION BUDGET LEVEL FY 2022-2023	
10248	K	Number of successful legal challenges	2	0	0	0	1	
10250	S	Number of orders promulgated	325	328	275	275	300	

**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS:**

**CHECKLIST:**

Organization Chart Attached:

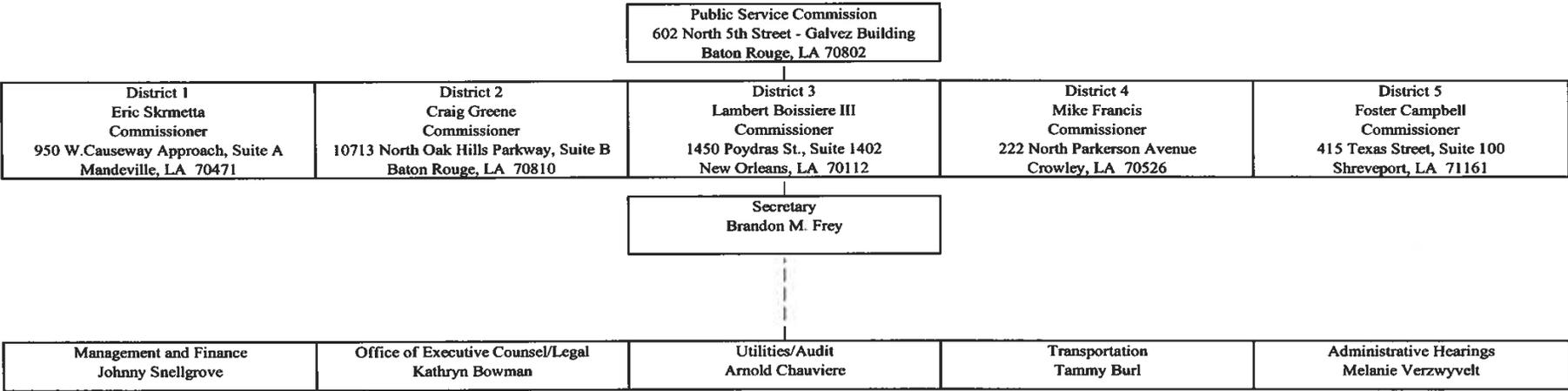
Program Structure Chart Attached:

**CONTACT PERSON(S):**

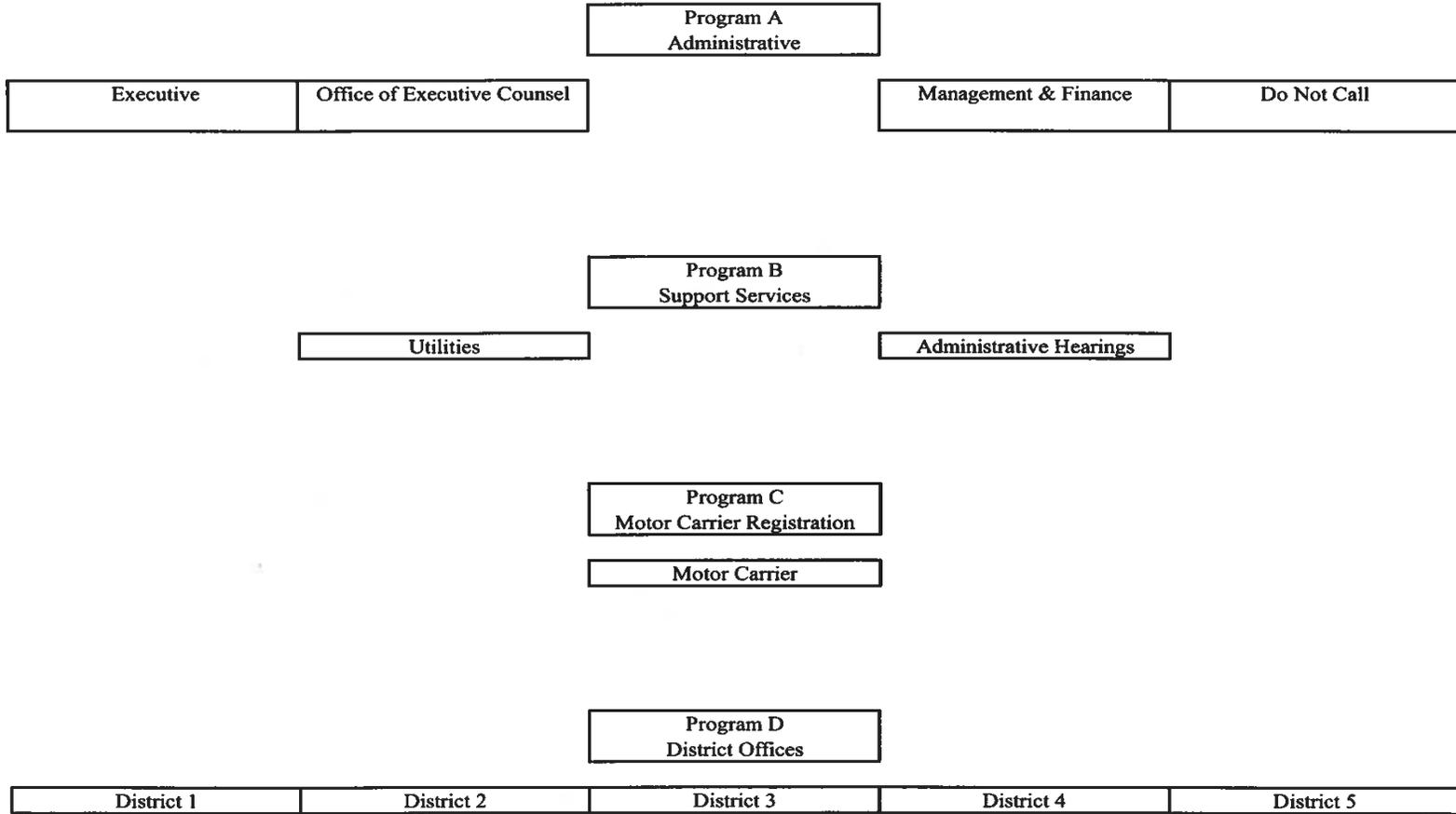
NAME: Johnny Snellgrove  
TITLE: Deputy Undersecretary  
TELEPHONE: 225-342-4410  
FAX: 225-342-2831  
E-MAIL: Johnny.Snellgrove@LA.GOV

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

**Louisiana Public Service Commission  
Organizational Chart**



**Public Service Commission  
Program Structure**



# Budget Request Overview

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	10,479,922	10,479,922	—
STATUTORY DEDICATIONS	8,897,188	10,086,226	—	(10,086,226)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$10,479,922</b>	<b>\$393,696</b>	<b>3.90%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	—	—	227,259	227,259	—
Utility and Carrier Inspection	—	—	10,022,355	10,022,355	—
Telephonic Solicitation Relief Fund	—	—	230,308	230,308	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>	<b>\$10,479,922</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	201,069	220,662	—	(220,662)	(100.00)%
Utility and Carrier Inspection	8,480,295	9,636,944	—	(9,636,944)	(100.00)%
Telephonic Solicitation Relief Fund	215,824	228,620	—	(228,620)	(100.00)%
<b>Total:</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>—</b>	<b>\$(10,086,226)</b>	<b>(100.00)%</b>

**Agency Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,580,193	5,363,384	5,688,335	324,951	6.06%
Other Compensation	9,369	38,000	38,000	—	—
Related Benefits	2,674,239	3,243,475	3,299,403	55,928	1.72%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,263,800</b>	<b>\$8,644,859</b>	<b>\$9,025,738</b>	<b>\$380,879</b>	<b>4.41%</b>
Travel	12,416	90,868	90,868	—	—
Operating Services	362,635	375,351	379,928	4,577	1.22%
Supplies	15,478	28,539	28,539	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$390,530</b>	<b>\$494,758</b>	<b>\$499,335</b>	<b>\$4,577</b>	<b>0.93%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
Other Charges	88,093	121,350	124,250	2,900	2.39%
Debt Service	—	—	—	—	—
Interagency Transfers	1,086,745	747,629	747,629	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,174,838</b>	<b>\$868,979</b>	<b>\$871,879</b>	<b>\$2,900</b>	<b>0.33%</b>
Acquisitions	68,020	72,630	77,970	5,340	7.35%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$68,020</b>	<b>\$72,630</b>	<b>\$77,970</b>	<b>\$5,340</b>	<b>7.35%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$10,479,922</b>	<b>\$393,696</b>	<b>3.90%</b>

**Agency Positions**

Classified	79	77	77	—	—
Unclassified	18	18	18	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>97</b>	<b>95</b>	<b>95</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>98</b>	<b>96</b>	<b>96</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	—	—	227,259	227,259
Utility and Carrier Inspection	—	—	10,022,355	10,022,355
Telephonic Solicitation Relief Fund	—	—	230,308	230,308
Motor Carrier Regulation Fund	201,069	220,662	—	(220,662)
Utility and Carrier Inspection	8,480,295	9,636,944	—	(9,636,944)
Telephonic Solicitation Relief Fund	215,824	228,620	—	(228,620)
<b>Total:</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$10,479,922</b>	<b>\$393,696</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,408,752	4,208,954	4,486,359	277,405
5110020	SAL-CLASS-TO-TERM	6,969	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,144,909	1,154,430	1,201,976	47,546
5110035	SAL-UNCLASS-TO-TERM	19,563	—	—	—
<b>Total Salaries:</b>		<b>\$4,580,193</b>	<b>\$5,363,384</b>	<b>\$5,688,335</b>	<b>\$324,951</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	9,369	23,318	23,318	—
5120035	STUDENT LABOR	—	14,682	14,682	—
<b>Total Other Compensation:</b>		<b>\$9,369</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>—</b>

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	3,992	3,992
5130010	RET CONTR-STATE EMP	1,630,432	2,025,491	2,074,732	49,241
5130020	RET CONTR-TEACHERS	15,669	15,620	16,066	446
5130050	POSTRET BENEFITS	357,329	385,000	385,000	—
5130055	FICA TAX (OASDI)	14,525	17,679	17,965	286
5130060	MEDICARE TAX	59,598	77,331	79,294	1,963
5130065	UNEMPLOYMENT BENEFIT	728	—	—	—
5130070	GRP INS CONTRIBUTION	533,167	655,754	655,754	—
5130090	TAXABLE FRINGE BEN	62,791	66,600	66,600	—
<b>Total Related Benefits:</b>		<b>\$2,674,239</b>	<b>\$3,243,475</b>	<b>\$3,299,403</b>	<b>\$55,928</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	400	400	—
5210015	IN-STATE TRAVEL-CONF	700	6,293	6,293	—
5210020	IN-STATE TRAV-FIELD	2,707	9,675	9,675	—
5210025	IN-STATE TRV-BD MEM	1,755	5,100	5,100	—
5210030	IN-STATE TRV-IT/TRN	—	700	700	—
5210050	OUT-OF-STATE TRV-ADM	—	6,000	6,000	—
5210055	OUT-OF-STTRV-CONF	5,915	36,900	36,900	—
5210065	OUT-OF-STTRV-BD MEM	1,340	23,300	23,300	—
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,500	—
<b>Total Travel:</b>		<b>\$12,416</b>	<b>\$90,868</b>	<b>\$90,868</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	750	750	750	—
5310005	SERV-PRINTING	700	1,450	1,450	—
5310010	SERV-DUES & OTHER	21,244	21,640	21,640	—
5310011	SERV-SUBSCRIPTIONS	39,253	37,050	37,050	—
5310015	SERV-SECURITY	591	700	700	—
5310040	SERV-BANK (NON-DEBT)	478	500	500	—
5310400	SERV-MISC	3,166	3,928	3,928	—
5330004	MAINT-GARBAGE DISP	540	550	550	—
5330008	MAINT-EQUIPMENT	690	700	700	—
5330012	MAINT-JANITORIAL	8,198	8,200	8,200	—
5330017	MAINT-DATA SOFTWARE	48,662	54,200	56,677	2,477
5330018	MAINT-AUTO REPAIRS	2,316	3,835	3,835	—
5330027	MAINT-VEHICLE TRACK	1,841	2,170	2,170	—
5340015	RENT-OPER COST-BLDG	187,872	192,100	194,200	2,100
5340020	RENT-EQUIPMENT	23,127	23,518	23,518	—
5340070	RENT-OTHER	4,002	4,110	4,110	—
5350001	UTIL-INTERNET PROVID	7,895	8,050	8,050	—
5350004	UTIL-TELEPHONE SERV	5,104	5,200	5,200	—
5350006	UTIL-MAIL/DEL/POST	531	1,100	1,100	—
5350008	UTIL-DEL UPS/FED EXP	142	—	—	—
5350009	UTIL-GAS	570	600	600	—
5350010	UTIL-ELECTRICITY	3,013	3,000	3,000	—
5350011	UTIL-WATER	1,951	2,000	2,000	—
<b>Total Operating Services:</b>		<b>\$362,635</b>	<b>\$375,351</b>	<b>\$379,928</b>	<b>\$4,577</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,266	8,550	8,550	—
5410002	SUP-TELEPH & ACCESS	204	—	—	—
5410006	SUP-COMPUTER	5,272	8,074	8,074	—
5410007	SUP-CLOTHING/UNIFORM	300	—	—	—
5410008	SUP-MEDICAL	73	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,067	1,925	1,925	—
5410022	SUP-FUELS/LUBRICANTS	4,715	9,990	9,990	—
5410031	SUP-REP/MNT SUP-AUTO	585	—	—	—
5410036	SUP-FUELTRAC	(4)	—	—	—
<b>Total Supplies:</b>		<b>\$15,478</b>	<b>\$28,539</b>	<b>\$28,539</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,000	—
<b>Total Professional Services:</b>		<b>—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	88,093	121,350	124,250	2,900
<b>Total Other Charges:</b>		<b>\$88,093</b>	<b>\$121,350</b>	<b>\$124,250</b>	<b>\$2,900</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	19	—	—	—
5950007	IAT-PRINTING	1,100	1,000	1,000	—
5950008	IAT-POSTAGE	8,186	9,300	9,600	300
5950014	IAT-TELEPHONE	94,790	114,934	114,634	(300)

Interagency Transfers (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950024	IAT-SECURITY	11,353	11,500	11,500	—
5950026	IAT-RENTALS	796,759	407,245	407,245	—
5950033	IAT-INTER AGY TRANS	4,442	2,410	2,410	—
5950048	IAT-CPTP	2,653	—	—	—
5950049	IAT-CIVIL SERVICE	19,686	23,980	23,980	—
5950050	IAT-ORM INSURANCE	42,937	54,000	54,000	—
5950051	IAT-OSUP	4,081	4,100	4,100	—
5950052	IAT-LEG. AUDITOR	26,715	31,910	34,719	2,809
5950057	IAT-CAP POL-BLD SEC	40,383	40,400	40,400	—
5950058	IAT-TECH SVCS	33,641	46,850	44,041	(2,809)
<b>Total Interagency Transfers:</b>		<b>\$1,086,745</b>	<b>\$747,629</b>	<b>\$747,629</b>	<b>—</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	29,661	22,930	25,480	2,550
5710224	ACQ-OFFICE FURN&EQP	3,294	2,100	2,700	600
5710233	ACQ-LIBRARY	7,630	9,100	8,850	(250)
5710250	ACQ-AUTOMOBILES	1,000	25,800	17,690	(8,110)
5710253	ACQ-COMP SOFTWARE	4,433	12,700	23,250	10,550
5710950	TRANS-VEHICLES-MA	22,002	—	—	—
<b>Total Acquisitions:</b>		<b>\$68,020</b>	<b>\$72,630</b>	<b>\$77,970</b>	<b>\$5,340</b>
<b>Total Agency Expenditures:</b>		<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$10,479,922</b>	<b>\$393,696</b>

**PROGRAM SUMMARY STATEMENT**

**1581 - Administrative**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	4,073,155	4,073,155	—
STATUTORY DEDICATIONS	3,643,123	3,837,241	—	(3,837,241)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,643,123</b>	<b>\$3,837,241</b>	<b>\$4,073,155</b>	<b>\$235,914</b>	<b>6.15%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	—	—	3,842,847	3,842,847	—
Telephonic Solicitation Relief Fund	—	—	230,308	230,308	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$4,073,155</b>	<b>\$4,073,155</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	3,427,299	3,608,621	—	(3,608,621)	(100.00)%
Telephonic Solicitation Relief Fund	215,824	228,620	—	(228,620)	(100.00)%
<b>Total:</b>	<b>\$3,643,123</b>	<b>\$3,837,241</b>	<b>—</b>	<b>\$(3,837,241)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,822,455	2,113,088	2,203,085	89,997	4.26%
Other Compensation	—	13,218	13,218	—	—
Related Benefits	1,022,382	1,227,865	1,210,662	(17,203)	(1.40)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,844,837</b>	<b>\$3,354,171</b>	<b>\$3,426,965</b>	<b>\$72,794</b>	<b>2.17%</b>
Travel	3,322	24,000	24,000	—	—
Operating Services	70,484	72,396	74,046	1,650	2.28%
Supplies	3,415	6,625	6,625	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$77,220</b>	<b>\$103,021</b>	<b>\$104,671</b>	<b>\$1,650</b>	<b>1.60%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
Other Charges	54,878	63,700	63,700	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	646,733	291,009	456,359	165,350	56.82%
<b>TOTAL OTHER CHARGES</b>	<b>\$701,611</b>	<b>\$354,709</b>	<b>\$520,059</b>	<b>\$165,350</b>	<b>46.62%</b>
Acquisitions	19,455	20,340	16,460	(3,880)	(19.08)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,455</b>	<b>\$20,340</b>	<b>\$16,460</b>	<b>\$(3,880)</b>	<b>(19.08)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,643,123</b>	<b>\$3,837,241</b>	<b>\$4,073,155</b>	<b>\$235,914</b>	<b>6.15%</b>

**Program Positions**

Classified	30	28	28	—	—
Unclassified	3	3	3	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>33</b>	<b>31</b>	<b>31</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Utility and Carrier Inspection	—	—	3,842,847	3,842,847
Telephonic Solicitation Relief Fund	—	—	230,308	230,308
Utility and Carrier Inspection	3,427,299	3,608,621	—	(3,608,621)
Telephonic Solicitation Relief Fund	215,824	228,620	—	(228,620)
<b>Total:</b>	<b>\$3,643,123</b>	<b>\$3,837,241</b>	<b>\$4,073,155</b>	<b>\$235,914</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,468,017	1,759,923	1,833,753	73,830
5110020	SAL-CLASS-TO-TERM	5,991	—	—	—
5110025	SAL-UNCLASS-TO-REG	348,447	353,165	369,332	16,167
<b>Total Salaries:</b>		<b>\$1,822,455</b>	<b>\$2,113,088</b>	<b>\$2,203,085</b>	<b>\$89,997</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	13,218	13,218	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$13,218</b>	<b>\$13,218</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(40,274)	(40,274)
5130010	RET CONTR-STATE EMP	658,259	806,247	827,922	21,675
5130020	RET CONTR-TEACHERS	15,669	15,620	16,066	446
5130050	POSTRET BENEFITS	147,948	165,000	165,000	—
5130055	FICA TAX (OASDI)	1,668	2,640	2,707	67
5130060	MEDICARE TAX	23,792	29,906	30,789	883

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	165,238	198,252	198,252	—
5130090	TAXABLE FRINGE BEN	9,808	10,200	10,200	—
<b>Total Related Benefits:</b>		<b>\$1,022,382</b>	<b>\$1,227,865</b>	<b>\$1,210,662</b>	<b>\$(17,203)</b>

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	—	400	400	—
5210015	IN-STATE TRAVEL-CONF	520	1,200	1,200	—
5210020	IN-STATE TRAV-FIELD	427	1,700	1,700	—
5210030	IN-STATE TRV-IT/TRN	—	700	700	—
5210050	OUT-OF-STATE TRV-ADM	—	6,000	6,000	—
5210055	OUT-OF-STTRV-CONF	2,375	11,500	11,500	—
5210070	OUT-OF-STTRV-IT/TRN	—	2,500	2,500	—
<b>Total Travel:</b>		<b>\$3,322</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>—</b>

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	100	—	—	—
5310010	SERV-DUES & OTHER	19,069	19,300	19,300	—
5310011	SERV-SUBSCRIPTIONS	18,772	18,900	18,900	—
5310040	SERV-BANK (NON-DEBT)	478	500	500	—
5310400	SERV-MISC	420	961	961	—
5330017	MAINT-DATA SOFTWARE	21,167	21,450	23,100	1,650
5330018	MAINT-AUTO REPAIRS	168	500	500	—
5330027	MAINT-VEHICLE TRACK	614	620	620	—
5340020	RENT-EQUIPMENT	6,318	6,515	6,515	—
5340070	RENT-OTHER	1,240	1,250	1,250	—

**Operating Services** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350004	UTIL-TELEPHONE SERV	2,071	2,000	2,000	—
5350006	UTIL-MAIL/DEL/POST	—	400	400	—
5350008	UTIL-DEL UPS/FED EXP	67	—	—	—
<b>Total Operating Services:</b>		<b>\$70,484</b>	<b>\$72,396</b>	<b>\$74,046</b>	<b>\$1,650</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,013	2,250	2,250	—
5410006	SUP-COMPUTER	1,502	3,600	3,600	—
5410007	SUP-CLOTHING/UNIFORM	300	—	—	—
5410008	SUP-MEDICAL	38	—	—	—
5410013	SUP-FOOD & BEVERAGE	—	325	325	—
5410022	SUP-FUELS/LUBRICANTS	331	450	450	—
5410031	SUP-REP/MNT SUP-AUTO	231	—	—	—
<b>Total Supplies:</b>		<b>\$3,415</b>	<b>\$6,625</b>	<b>\$6,625</b>	<b>—</b>

**Professional Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,000	—
<b>Total Professional Services:</b>		<b>—</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	54,878	63,700	63,700	—
<b>Total Other Charges:</b>		<b>\$54,878</b>	<b>\$63,700</b>	<b>\$63,700</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	707	1,000	1,000	—
5950008	IAT-POSTAGE	4,093	4,500	4,500	—
5950014	IAT-TELEPHONE	52,617	54,294	54,294	—
5950024	IAT-SECURITY	11,353	11,500	11,500	—
5950026	IAT-RENTALS	409,109	22,915	188,265	165,350
5950033	IAT-INTER AGY TRANS	4,442	2,410	2,410	—
5950048	IAT-CPTP	2,653	—	—	—
5950049	IAT-CIVIL SERVICE	19,686	23,980	23,980	—
5950050	IAT-ORM INSURANCE	42,937	54,000	54,000	—
5950051	IAT-OSUP	4,081	4,100	4,100	—
5950052	IAT-LEG. AUDITOR	26,715	31,910	34,719	2,809
5950057	IAT-CAP POL-BLD SEC	40,383	40,400	40,400	—
5950058	IAT-TECH SVCS	27,957	40,000	37,191	(2,809)
<b>Total Interagency Transfers:</b>		<b>\$646,733</b>	<b>\$291,009</b>	<b>\$456,359</b>	<b>\$165,350</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	11,328	11,600	3,000	(8,600)
5710224	ACQ-OFFICE FURN&EQP	1,272	1,400	2,700	1,300
5710233	ACQ-LIBRARY	3,815	4,300	4,300	—
5710253	ACQ-COMP SOFTWARE	3,039	3,040	6,460	3,420
<b>Total Acquisitions:</b>		<b>\$19,455</b>	<b>\$20,340</b>	<b>\$16,460</b>	<b>\$(3,880)</b>
<b>Total Expenditures for Program 1581</b>		<b>\$3,643,123</b>	<b>\$3,837,241</b>	<b>\$4,073,155</b>	<b>\$235,914</b>

1582 - Support Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	2,466,603	2,466,603	—
STATUTORY DEDICATIONS	2,028,813	2,549,808	—	(2,549,808)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,028,813</b>	<b>\$2,549,808</b>	<b>\$2,466,603</b>	<b>\$(83,205)</b>	<b>(3.26)%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	—	—	2,466,603	2,466,603	—
<b>Total:</b>	—	—	<b>\$2,466,603</b>	<b>\$2,466,603</b>	—

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	2,028,813	2,549,808	—	(2,549,808)	(100.00)%
<b>Total:</b>	<b>\$2,028,813</b>	<b>\$2,549,808</b>	—	<b>\$(2,549,808)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,065,069	1,360,432	1,413,395	52,963	3.89%
Other Compensation	—	—	—	—	—
Related Benefits	663,752	871,240	867,271	(3,969)	(0.46)%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,728,821</b>	<b>\$2,231,672</b>	<b>\$2,280,666</b>	<b>\$48,994</b>	<b>2.20%</b>
Travel	2,005	12,193	12,193	—	—
Operating Services	25,563	25,778	25,778	—	—
Supplies	2,277	5,900	5,900	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,845</b>	<b>\$43,871</b>	<b>\$43,871</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	9,160	9,250	9,250	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	233,132	243,105	121,126	(121,979)	(50.18)%
<b>TOTAL OTHER CHARGES</b>	<b>\$242,292</b>	<b>\$252,355</b>	<b>\$130,376</b>	<b>\$(121,979)</b>	<b>(48.34)%</b>
Acquisitions	27,856	21,910	11,690	(10,220)	(46.65)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,856</b>	<b>\$21,910</b>	<b>\$11,690</b>	<b>\$(10,220)</b>	<b>(46.65)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,028,813</b>	<b>\$2,549,808</b>	<b>\$2,466,603</b>	<b>\$(83,205)</b>	<b>(3.26)%</b>

**Program Positions**

Classified	21	21	21	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Utility and Carrier Inspection	—	—	2,466,603	2,466,603
Utility and Carrier Inspection	2,028,813	2,549,808	—	(2,549,808)
<b>Total:</b>	<b>\$2,028,813</b>	<b>\$2,549,808</b>	<b>\$2,466,603</b>	<b>\$(83,205)</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,065,069	1,360,432	1,413,395	52,963
<b>Total Salaries:</b>		<b>\$1,065,069</b>	<b>\$1,360,432</b>	<b>\$1,413,395</b>	<b>\$52,963</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	(16,760)	(16,760)
5130010	RET CONTR-STATE EMP	426,205	541,340	553,417	12,077
5130050	POSTRET BENEFITS	108,475	145,000	145,000	—
5130055	FICA TAX (OASDI)	—	—	219	219
5130060	MEDICARE TAX	12,824	19,900	20,395	495
5130070	GRP INS CONTRIBUTION	115,382	164,100	164,100	—
5130090	TAXABLE FRINGE BEN	865	900	900	—
<b>Total Related Benefits:</b>		<b>\$663,752</b>	<b>\$871,240</b>	<b>\$867,271</b>	<b>\$(3,969)</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	105	3,193	3,193	—
5210020	IN-STATE TRAV-FIELD	—	1,200	1,200	—
5210055	OUT-OF-STTRV-CONF	1,900	7,800	7,800	—
<b>Total Travel:</b>		<b>\$2,005</b>	<b>\$12,193</b>	<b>\$12,193</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,740	1,900	1,900	—
5310011	SERV-SUBSCRIPTIONS	14,482	12,950	12,950	—
5330017	MAINT-DATA SOFTWARE	6,365	8,050	8,050	—
5340020	RENT-EQUIPMENT	2,925	2,878	2,878	—
5350004	UTIL-TELEPHONE SERV	51	—	—	—
<b>Total Operating Services:</b>		<b>\$25,563</b>	<b>\$25,778</b>	<b>\$25,778</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	209	2,200	2,200	—
5410006	SUP-COMPUTER	2,005	2,200	2,200	—
5410013	SUP-FOOD & BEVERAGE	63	400	400	—
5410022	SUP-FUELS/LUBRICANTS	—	1,100	1,100	—
<b>Total Supplies:</b>		<b>\$2,277</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>—</b>

**Other Charges**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	9,160	9,250	9,250	—
<b>Total Other Charges:</b>		<b>\$9,160</b>	<b>\$9,250</b>	<b>\$9,250</b>	<b>—</b>

**Interagency Transfers**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	2,456	3,300	3,300	—
5950014	IAT-TELEPHONE	9,087	17,710	14,344	(3,366)

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950026	IAT-RENTALS	219,695	219,695	101,082	(118,613)
5950058	IAT-TECH SVCS	1,895	2,400	2,400	—
<b>Total Interagency Transfers:</b>		<b>\$233,132</b>	<b>\$243,105</b>	<b>\$121,126</b>	<b>\$(121,979)</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,600	8,830	6,620	(2,210)
5710233	ACQ-LIBRARY	3,052	3,800	3,550	(250)
5710250	ACQ-AUTOMOBILES	1,000	—	—	—
5710253	ACQ-COMP SOFTWARE	202	9,280	1,520	(7,760)
5710950	TRANS-VEHICLES-MA	22,002	—	—	—
<b>Total Acquisitions:</b>		<b>\$27,856</b>	<b>\$21,910</b>	<b>\$11,690</b>	<b>\$(10,220)</b>
<b>Total Expenditures for Program 1582</b>		<b>\$2,028,813</b>	<b>\$2,549,808</b>	<b>\$2,466,603</b>	<b>\$(83,205)</b>

**1583 - Motor Carrier Registration**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	658,960	658,960	—
STATUTORY DEDICATIONS	532,479	648,589	—	(648,589)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$532,479</b>	<b>\$648,589</b>	<b>\$658,960</b>	<b>\$10,371</b>	<b>1.60%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	—	—	227,259	227,259	—
Utility and Carrier Inspection	—	—	431,701	431,701	—
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$658,960</b>	<b>\$658,960</b>	<b>—</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	201,069	220,662	—	(220,662)	(100.00)%
Utility and Carrier Inspection	331,410	427,927	—	(427,927)	(100.00)%
<b>Total:</b>	<b>\$532,479</b>	<b>\$648,589</b>	<b>—</b>	<b>\$(648,589)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	235,989	285,440	333,323	47,883	16.78%
Other Compensation	9,369	10,100	10,100	—	—
Related Benefits	149,694	196,443	204,682	8,239	4.19%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$395,052</b>	<b>\$491,983</b>	<b>\$548,105</b>	<b>\$56,122</b>	<b>11.41%</b>
Travel	950	4,675	4,675	—	—
Operating Services	17,347	18,100	18,100	—	—
Supplies	964	3,540	3,540	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,261</b>	<b>\$26,315</b>	<b>\$26,315</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	12,585	25,000	25,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	98,027	101,911	58,540	(43,371)	(42.56)%
<b>TOTAL OTHER CHARGES</b>	<b>\$110,612</b>	<b>\$126,911</b>	<b>\$83,540</b>	<b>\$(43,371)</b>	<b>(34.17)%</b>
Acquisitions	7,555	3,380	1,000	(2,380)	(70.41)%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,555</b>	<b>\$3,380</b>	<b>\$1,000</b>	<b>\$(2,380)</b>	<b>(70.41)%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$532,479</b>	<b>\$648,589</b>	<b>\$658,960</b>	<b>\$10,371</b>	<b>1.60%</b>

**Program Positions**

Classified	6	6	6	—	—
Unclassified	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	—	—	227,259	227,259
Utility and Carrier Inspection	—	—	431,701	431,701
Motor Carrier Regulation Fund	201,069	220,662	—	(220,662)
Utility and Carrier Inspection	331,410	427,927	—	(427,927)
<b>Total:</b>	<b>\$532,479</b>	<b>\$648,589</b>	<b>\$658,960</b>	<b>\$10,371</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	235,011	285,440	333,323	47,883
5110020	SAL-CLASS-TO-TERM	978	—	—	—
<b>Total Salaries:</b>		<b>\$235,989</b>	<b>\$285,440</b>	<b>\$333,323</b>	<b>\$47,883</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	9,369	10,100	10,100	—
<b>Total Other Compensation:</b>		<b>\$9,369</b>	<b>\$10,100</b>	<b>\$10,100</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	6,245	6,245
5130010	RET CONTR-STATE EMP	69,641	112,750	114,675	1,925
5130050	POSTRET BENEFITS	51,750	45,000	45,000	—
5130055	FICA TAX (OASDI)	581	700	700	—
5130060	MEDICARE TAX	3,351	4,300	4,369	69

**Related Benefits** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	728	—	—	—
5130070	GRP INS CONTRIBUTION	23,643	33,693	33,693	—
<b>Total Related Benefits:</b>		<b>\$149,694</b>	<b>\$196,443</b>	<b>\$204,682</b>	<b>\$8,239</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210020	IN-STATE TRAV-FIELD	—	1,075	1,075	—
5210055	OUT-OF-STTRV-CONF	950	3,600	3,600	—
<b>Total Travel:</b>		<b>\$950</b>	<b>\$4,675</b>	<b>\$4,675</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	—	1,050	1,050	—
5310010	SERV-DUES & OTHER	435	440	440	—
5310011	SERV-SUBSCRIPTIONS	4,222	3,300	3,300	—
5330008	MAINT-EQUIPMENT	690	—	—	—
5330017	MAINT-DATA SOFTWARE	11,180	12,000	12,000	—
5330018	MAINT-AUTO REPAIRS	—	535	535	—
5340020	RENT-EQUIPMENT	773	775	775	—
5350008	UTIL-DEL UPS/FED EXP	48	—	—	—
<b>Total Operating Services:</b>		<b>\$17,347</b>	<b>\$18,100</b>	<b>\$18,100</b>	<b>—</b>

**Supplies**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	720	1,500	1,500	—
5410002	SUP-TELEPH & ACCESS	124	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410006	SUP-COMPUTER	120	600	600	—
5410022	SUP-FUELS/LUBRICANTS	—	1,440	1,440	—
<b>Total Supplies:</b>		<b>\$964</b>	<b>\$3,540</b>	<b>\$3,540</b>	<b>—</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	12,585	25,000	25,000	—
<b>Total Other Charges:</b>		<b>\$12,585</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>—</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	19	—	—	—
5950008	IAT-POSTAGE	1,637	1,500	1,800	300
5950014	IAT-TELEPHONE	3,468	13,711	13,411	(300)
5950026	IAT-RENTALS	92,000	85,700	42,329	(43,371)
5950058	IAT-TECH SVCS	902	1,000	1,000	—
<b>Total Interagency Transfers:</b>		<b>\$98,027</b>	<b>\$101,911</b>	<b>\$58,540</b>	<b>\$(43,371)</b>

Acquisitions

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	6,012	2,000	—	(2,000)
5710224	ACQ-OFFICE FURN&EQP	780	—	—	—
5710233	ACQ-LIBRARY	763	1,000	1,000	—
5710253	ACQ-COMP SOFTWARE	—	380	—	(380)
<b>Total Acquisitions:</b>		<b>\$7,555</b>	<b>\$3,380</b>	<b>\$1,000</b>	<b>\$(2,380)</b>
<b>Total Expenditures for Program 1583</b>		<b>\$532,479</b>	<b>\$648,589</b>	<b>\$658,960</b>	<b>\$10,371</b>

1584 - District Offices

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	3,281,204	3,281,204	—
STATUTORY DEDICATIONS	2,692,773	3,050,588	—	(3,050,588)	(100.00)%
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,692,773</b>	<b>\$3,050,588</b>	<b>\$3,281,204</b>	<b>\$230,616</b>	<b>7.56%</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	—	—	3,281,204	3,281,204	—
<b>Total:</b>	—	—	<b>\$3,281,204</b>	<b>\$3,281,204</b>	—

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	2,692,773	3,050,588	—	(3,050,588)	(100.00)%
<b>Total:</b>	<b>\$2,692,773</b>	<b>\$3,050,588</b>	—	<b>\$(3,050,588)</b>	<b>(100.00)%</b>

**Program Expenditures**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	1,456,680	1,604,424	1,738,532	134,108	8.36%
Other Compensation	—	14,682	14,682	—	—
Related Benefits	838,411	947,927	1,016,788	68,861	7.26%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,295,091</b>	<b>\$2,567,033</b>	<b>\$2,770,002</b>	<b>\$202,969</b>	<b>7.91%</b>
Travel	6,140	50,000	50,000	—	—
Operating Services	249,241	259,077	262,004	2,927	1.13%
Supplies	8,823	12,474	12,474	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$264,203</b>	<b>\$321,551</b>	<b>\$324,478</b>	<b>\$2,927</b>	<b>0.91%</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	11,470	23,400	26,300	2,900	12.39%
Debt Service	—	—	—	—	—
Interagency Transfers	108,854	111,604	111,604	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$120,324</b>	<b>\$135,004</b>	<b>\$137,904</b>	<b>\$2,900</b>	<b>2.15%</b>
Acquisitions	13,155	27,000	48,820	21,820	80.81%
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,155</b>	<b>\$27,000</b>	<b>\$48,820</b>	<b>\$21,820</b>	<b>80.81%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,692,773</b>	<b>\$3,050,588</b>	<b>\$3,281,204</b>	<b>\$230,616</b>	<b>7.56%</b>

**Program Positions**

Classified	22	22	22	—	—
Unclassified	15	15	15	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>TOTAL POSITIONS</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>—</b>	<b>—</b>

**Cost Detail**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
Utility and Carrier Inspection	—	—	3,281,204	3,281,204
Utility and Carrier Inspection	2,692,773	3,050,588	—	(3,050,588)
<b>Total:</b>	<b>\$2,692,773</b>	<b>\$3,050,588</b>	<b>\$3,281,204</b>	<b>\$230,616</b>

**Salaries**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	640,655	803,159	905,888	102,729
5110025	SAL-UNCLASS-TO-REG	796,462	801,265	832,644	31,379
5110035	SAL-UNCLASS-TO-TERM	19,563	—	—	—
<b>Total Salaries:</b>		<b>\$1,456,680</b>	<b>\$1,604,424</b>	<b>\$1,738,532</b>	<b>\$134,108</b>

**Other Compensation**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	14,682	14,682	—
<b>Total Other Compensation:</b>		<b>—</b>	<b>\$14,682</b>	<b>\$14,682</b>	<b>—</b>

**Related Benefits**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	54,781	54,781
5130010	RET CONTR-STATE EMP	476,326	565,154	578,718	13,564
5130050	POSTRET BENEFITS	49,156	30,000	30,000	—
5130055	FICA TAX (OASDI)	12,276	14,339	14,339	—
5130060	MEDICARE TAX	19,631	23,225	23,741	516
5130070	GRP INS CONTRIBUTION	228,904	259,709	259,709	—
5130090	TAXABLE FRINGE BEN	52,118	55,500	55,500	—
<b>Total Related Benefits:</b>		<b>\$838,411</b>	<b>\$947,927</b>	<b>\$1,016,788</b>	<b>\$68,861</b>

**Travel**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	75	1,900	1,900	—
5210020	IN-STATE TRAV-FIELD	2,280	5,700	5,700	—
5210025	IN-STATE TRV-BD MEM	1,755	5,100	5,100	—
5210055	OUT-OF-STTRV-CONF	690	14,000	14,000	—
5210065	OUT-OF-STTRV-BD MEM	1,340	23,300	23,300	—
<b>Total Travel:</b>		<b>\$6,140</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>

**Operating Services**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	750	750	750	—
5310005	SERV-PRINTING	600	400	400	—
5310011	SERV-SUBSCRIPTIONS	1,776	1,900	1,900	—
5310015	SERV-SECURITY	591	700	700	—
5310400	SERV-MISC	2,746	2,967	2,967	—
5330004	MAINT-GARBAGE DISP	540	550	550	—
5330008	MAINT-EQUIPMENT	—	700	700	—
5330012	MAINT-JANITORIAL	8,198	8,200	8,200	—
5330017	MAINT-DATA SOFTWARE	9,950	12,700	13,527	827
5330018	MAINT-AUTO REPAIRS	2,147	2,800	2,800	—
5330027	MAINT-VEHICLE TRACK	1,227	1,550	1,550	—
5340015	RENT-OPER COST-BLDG	187,872	192,100	194,200	2,100
5340020	RENT-EQUIPMENT	13,112	13,350	13,350	—
5340070	RENT-OTHER	2,762	2,860	2,860	—
5350001	UTIL-INTERNET PROVID	7,895	8,050	8,050	—
5350004	UTIL-TELEPHONE SERV	2,982	3,200	3,200	—
5350006	UTIL-MAIL/DEL/POST	531	700	700	—
5350008	UTIL-DEL UPS/FED EXP	28	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350009	UTIL-GAS	570	600	600	—
5350010	UTIL-ELECTRICITY	3,013	3,000	3,000	—
5350011	UTIL-WATER	1,951	2,000	2,000	—
<b>Total Operating Services:</b>		<b>\$249,241</b>	<b>\$259,077</b>	<b>\$262,004</b>	<b>\$2,927</b>

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,325	2,600	2,600	—
5410002	SUP-TELEPH & ACCESS	80	—	—	—
5410006	SUP-COMPUTER	1,645	1,674	1,674	—
5410008	SUP-MEDICAL	35	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,004	1,200	1,200	—
5410022	SUP-FUELS/LUBRICANTS	4,384	7,000	7,000	—
5410031	SUP-REP/MNT SUP-AUTO	354	—	—	—
5410036	SUP-FUELTRAC	(4)	—	—	—
<b>Total Supplies:</b>		<b>\$8,823</b>	<b>\$12,474</b>	<b>\$12,474</b>	<b>—</b>

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	11,470	23,400	26,300	2,900
<b>Total Other Charges:</b>		<b>\$11,470</b>	<b>\$23,400</b>	<b>\$26,300</b>	<b>\$2,900</b>

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950007	IAT-PRINTING	393	—	—	—
5950014	IAT-TELEPHONE	29,619	29,219	32,585	3,366

**Interagency Transfers** *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950026	IAT-RENTALS	75,955	78,935	75,569	(3,366)
5950058	IAT-TECH SVCS	2,887	3,450	3,450	—
<b>Total Interagency Transfers:</b>		<b>\$108,854</b>	<b>\$111,604</b>	<b>\$111,604</b>	<b>—</b>

**Acquisitions**

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	10,721	500	15,860	15,360
5710224	ACQ-OFFICE FURN&EQP	1,242	700	—	(700)
5710250	ACQ-AUTOMOBILES	—	25,800	17,690	(8,110)
5710253	ACQ-COMP SOFTWARE	1,192	—	15,270	15,270
<b>Total Acquisitions:</b>		<b>\$13,155</b>	<b>\$27,000</b>	<b>\$48,820</b>	<b>\$21,820</b>
<b>Total Expenditures for Program 1584</b>		<b>\$2,692,773</b>	<b>\$3,050,588</b>	<b>\$3,281,204</b>	<b>\$230,616</b>
<b>Total Agency Expenditures:</b>		<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$10,479,922</b>	<b>\$393,696</b>

## SOURCE OF FUNDING SUMMARY

### Agency Overview

#### Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Y01-MOTOR CARRIER REG	—	—	227,259	227,259	5126
Y03-UTIL & CARRIER ISF	—	—	10,022,355	10,022,355	5128
Y04-TELEPHONIC SOLICIT	—	—	230,308	230,308	5129
<b>Total Fees &amp; Self-Generated</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>	<b>\$10,479,922</b>	

#### Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
Y01-MOTOR CARRIER REG	201,069	220,662	—	(220,662)	5126
Y03-UTIL & CARRIER ISF	8,480,295	9,636,944	—	(9,636,944)	5128
Y04-TELEPHONIC SOLICIT	215,824	228,620	—	(228,620)	5129
<b>Total Statutory Dedications</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>—</b>	<b>\$(10,086,226)</b>	
<b>Total Sources of Funding:</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$10,479,922</b>	<b>\$393,696</b>	

**SOURCE OF FUNDING DETAIL**

**Fees & Self-Generated**

**Form 5126 — 158 - Motor Carrier Regulation Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	169,688	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	59,251	—	—	60,436	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$227,259</b>	—	—	<b>\$230,124</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$227,259</b>	—	—	<b>\$230,124</b>	—	—

**Form 5126 — 158 - Motor Carrier Regulation Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	Agency has discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5128 — 158-Utility & Carrier Inspection and Supervision Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	5,422,400	—	—	5,422,400	—	—
Other Compensation	—	—	—	38,000	—	—	38,000	—	—
Related Benefits	—	—	—	3,197,839	—	—	3,197,839	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$8,658,239</b>	<b>—</b>	<b>—</b>	<b>\$8,658,239</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	90,868	—	—	90,868	—	—
Operating Services	—	—	—	366,405	—	—	366,405	—	—
Supplies	—	—	—	24,389	—	—	24,389	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$481,662</b>	<b>—</b>	<b>—</b>	<b>\$481,662</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	86,550	—	—	86,550	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	714,714	—	—	714,714	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$801,264</b>	<b>—</b>	<b>—</b>	<b>\$801,264</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	76,190	—	—	76,190	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$76,190</b>	<b>—</b>	<b>—</b>	<b>\$76,190</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,022,355</b>	<b>—</b>	<b>—</b>	<b>\$10,022,355</b>	<b>—</b>	<b>—</b>

**Form 5128 — 158-Utility & Carrier Inspection and Supervision Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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).
<b>Agency discretion or Federal requirement?</b>	Agency has discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Twelve objectives and fifty-six indicators. The Commission currently has thirteen objectives and sixty indicators.
<b>Additional information or comments.</b>	N/A

**Form 5129 — 158 - Telephonic Solicitation Relief Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	—	—	—	97,927	—	—	98,906	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	42,313	—	—	42,736	—	—
<b>TOTAL PERSONAL SERVICES</b>	—	—	—	<b>\$140,240</b>	—	—	<b>\$141,642</b>	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	13,523	—	—	13,658	—	—
Supplies	—	—	—	4,150	—	—	4,192	—	—
<b>TOTAL OPERATING EXPENSES</b>	—	—	—	<b>\$17,673</b>	—	—	<b>\$17,850</b>	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	37,700	—	—	38,077	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	32,915	—	—	33,244	—	—
<b>TOTAL OTHER CHARGES</b>	—	—	—	<b>\$70,615</b>	—	—	<b>\$71,321</b>	—	—
Acquisitions	—	—	—	1,780	—	—	1,798	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	—	—	<b>\$1,780</b>	—	—	<b>\$1,798</b>	—	—
<b>TOTAL EXPENDITURES</b>	—	—	—	<b>\$230,308</b>	—	—	<b>\$232,611</b>	—	—

**Form 5129 — 158 - Telephonic Solicitation Relief Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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)
<b>Agency discretion or Federal requirement?</b>	Agency has discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	One objective with four indicators and four general performance indicators.
<b>Additional information or comments.</b>	N/A

Statutory Dedications

Form 5126 — 158 - Motor Carrier Regulation Fund

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	162,677	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	57,985	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$220,662</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$220,662</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Form 5126 — 158 - Motor Carrier Regulation Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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
<b>Agency discretion or Federal requirement?</b>	Agency has discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	N/A
<b>Additional information or comments.</b>	N/A

**Form 5128 — 158-Utility & Carrier Inspection and Supervision Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	5,105,607	—	—	—	—	—	—	—	—
Other Compensation	38,000	—	—	—	—	—	—	—	—
Related Benefits	3,142,038	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,285,645</b>	—	—	—	—	—	—	—	—
Travel	90,868	—	—	—	—	—	—	—	—
Operating Services	361,828	—	—	—	—	—	—	—	—
Supplies	24,389	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$477,085</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	—	—	—	—	—	—	—	—
Other Charges	83,650	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	714,714	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$798,364</b>	—	—	—	—	—	—	—	—
Acquisitions	70,850	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$70,850</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$9,636,944</b>	—	—	—	—	—	—	—	—

**Form 5128 — 158-Utility & Carrier Inspection and Supervision Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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).
<b>Agency discretion or Federal requirement?</b>	Agency has discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	Twelve objectives and fifty-six indicators. The Commission currently has thirteen objectives and sixty indicators.
<b>Additional information or comments.</b>	N/A

**Form 5129 — 158 - Telephonic Solicitation Relief Fund**

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 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	95,100	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	43,452	—	—	—	—	—	—	—	—
<b>TOTAL PERSONAL SERVICES</b>	<b>\$138,552</b>	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,523	—	—	—	—	—	—	—	—
Supplies	4,150	—	—	—	—	—	—	—	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$17,673</b>	—	—	—	—	—	—	—	—
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—	—	—
Other Charges	37,700	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,915	—	—	—	—	—	—	—	—
<b>TOTAL OTHER CHARGES</b>	<b>\$70,615</b>	—	—	—	—	—	—	—	—
Acquisitions	1,780	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,780</b>	—	—	—	—	—	—	—	—
<b>TOTAL EXPENDITURES</b>	<b>\$228,620</b>	—	—	—	—	—	—	—	—

**Form 5129 — 158 - Telephonic Solicitation Relief Fund**

Question	Narrative Response
<b>State the purpose, source and legal citation.</b>	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)
<b>Agency discretion or Federal requirement?</b>	Agency has discretion.
<b>Describe any budgetary peculiarities.</b>	None
<b>Is the Total Request amount for multiple years?</b>	No
<b>Additional information or comments.</b>	N/A
<b>Provide the amount of any indirect costs.</b>	N/A
<b>Any indirect costs funded with other MOF?</b>	N/A
<b>Objectives and indicators in the Operational Plan.</b>	One objective with four indicators and four general performance indicators.
<b>Additional information or comments.</b>	N/A

**EXPENDITURES BY MEANS OF FINANCING**

**Existing Operating Budget**

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Statutory Dedications Form ID 5126 Y01-MOTOR CARRIER REG	Statutory Dedications Form ID 5128 Y03-UTIL & CARRIER ISF	Statutory Dedications Form ID 5129 Y04-TELEPHONIC SOLICIT
Salaries	—	5,363,384	—	162,677	5,105,607	95,100
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,243,475	—	57,985	3,142,038	43,452
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>	<b>\$8,644,859</b>	<b>—</b>	<b>\$220,662</b>	<b>\$8,285,645</b>	<b>\$138,552</b>
Travel	—	90,868	—	—	90,868	—
Operating Services	—	375,351	—	—	361,828	13,523
Supplies	—	28,539	—	—	24,389	4,150
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>	<b>\$494,758</b>	<b>—</b>	<b>—</b>	<b>\$477,085</b>	<b>\$17,673</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>
Other Charges	—	121,350	—	—	83,650	37,700
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	747,629	—	—	714,714	32,915
<b>TOTAL OTHER CHARGES</b>	<b>—</b>	<b>\$868,979</b>	<b>—</b>	<b>—</b>	<b>\$798,364</b>	<b>\$70,615</b>
Acquisitions	—	72,630	—	—	70,850	1,780
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>	<b>\$72,630</b>	<b>—</b>	<b>—</b>	<b>\$70,850</b>	<b>\$1,780</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>	<b>\$10,086,226</b>	<b>—</b>	<b>\$220,662</b>	<b>\$9,636,944</b>	<b>\$228,620</b>

## Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 5126 Y01-MOTOR CARRIER REG	Fees & Self-Generated Form ID 5128 Y03-UTIL & CARRIER ISF	Fees & Self-Generated Form ID 5129 Y04-TELEPHONIC SOLICIT
Salaries	—	5,688,335	—	168,008	5,422,400	97,927
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,299,403	—	59,251	3,197,839	42,313
<b>TOTAL PERSONAL SERVICES</b>	—	<b>\$9,025,738</b>	—	<b>\$227,259</b>	<b>\$8,658,239</b>	<b>\$140,240</b>
Travel	—	90,868	—	—	90,868	—
Operating Services	—	379,928	—	—	366,405	13,523
Supplies	—	28,539	—	—	24,389	4,150
<b>TOTAL OPERATING EXPENSES</b>	—	<b>\$499,335</b>	—	—	<b>\$481,662</b>	<b>\$17,673</b>
<b>PROFESSIONAL SERVICES</b>	—	<b>\$5,000</b>	—	—	<b>\$5,000</b>	—
Other Charges	—	124,250	—	—	86,550	37,700
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	747,629	—	—	714,714	32,915
<b>TOTAL OTHER CHARGES</b>	—	<b>\$871,879</b>	—	—	<b>\$801,264</b>	<b>\$70,615</b>
Acquisitions	—	77,970	—	—	76,190	1,780
Major Repairs	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	—	<b>\$77,970</b>	—	—	<b>\$76,190</b>	<b>\$1,780</b>
<b>TOTAL EXPENDITURES</b>	—	<b>\$10,479,922</b>	—	<b>\$227,259</b>	<b>\$10,022,355</b>	<b>\$230,308</b>

## REVENUE COLLECTIONS/INCOME

## Fees &amp; Self-Generated

## Y01 - Motor Carrier Regulation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Y01-MOTOR CARRIER REG	4710029	MR-PRIVATE SOURCES	—	—	230,243	230,243
Y01-MOTOR CARRIER REG	4830016	PY CASH CARRYOVER	—	—	790,629	790,629
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$1,020,872</b>	<b>\$1,020,872</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	227,259	227,259
Carryover			—	—	793,613	793,613
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$1,020,872</b>	<b>\$1,020,872</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Y03 - Utility and Carrier Inspection

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Y03-UTIL & CARRIER ISF	4710029	MR-PRIVATE SOURCES	—	—	9,712,323	9,712,323
Y03-UTIL & CARRIER ISF	4830016	PY CASH CARRYOVER	—	—	9,462,981	9,462,981
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$19,175,304</b>	<b>\$19,175,304</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	10,022,355	10,022,355
Carryover			—	—	9,152,949	9,152,949
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$19,175,304</b>	<b>\$19,175,304</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Y04 - Telephonic Solicitation Relief Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Y04-TELEPHONIC SOLICIT	4710029	MR-PRIVATE SOURCES	—	—	232,583	232,583
Y04-TELEPHONIC SOLICIT	4830016	PY CASH CARRYOVER	—	—	764,161	764,161
<b>Total Collections/Income</b>			<b>—</b>	<b>—</b>	<b>\$996,744</b>	<b>\$996,744</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			—	—	230,308	230,308
Carryover			—	—	766,436	766,436
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>\$996,744</b>	<b>\$996,744</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Statutory Dedications

Y01 - Motor Carrier Regulation Fund

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Y01-MOTOR CARRIER REG	4830014	INTRAFUND TRANSFER	219,154	225,729	—	(225,729)
Y01-MOTOR CARRIER REG	4830016	PY CASH CARRYOVER	782,578	787,645	—	(787,645)
<b>Total Collections/Income</b>			<b>\$1,001,732</b>	<b>\$1,013,374</b>	<b>—</b>	<b>\$(1,013,374)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			201,069	220,662	—	(220,662)
Carryover			800,663	792,712	—	(792,712)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$1,001,732</b>	<b>\$1,013,374</b>	<b>—</b>	<b>\$(1,013,374)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Y03 - Utility and Carrier Inspection

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Y03-UTIL & CARRIER ISF	4830014	INTRAFUND TRANSFER	8,248,958	9,568,791	—	(9,568,791)
Y03-UTIL & CARRIER ISF	4830016	PY CASH CARRYOVER	9,841,167	9,773,014	—	(9,773,014)
<b>Total Collections/Income</b>			<b>\$18,090,125</b>	<b>\$19,341,805</b>	<b>—</b>	<b>\$(19,341,805)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			8,480,295	9,636,944	—	(9,636,944)
Carryover			9,609,830	9,704,861	—	(9,704,861)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$18,090,125</b>	<b>\$19,341,805</b>	<b>—</b>	<b>\$(19,341,805)</b>
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

**Y04 - Telephonic Solicitation Relief Fund**

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
<b>SOURCE</b>						
Y04-TELEPHONIC SOLICIT	4830014	INTRAFUND TRANSFER	232,327	232,466	—	(232,466)
Y04-TELEPHONIC SOLICIT	4830016	PY CASH CARRYOVER	758,040	761,886	—	(761,886)
<b>Total Collections/Income</b>			<b>\$990,367</b>	<b>\$994,352</b>	<b>—</b>	<b>\$(994,352)</b>
<b>TYPE</b>						
Expenditures Source of Funding Form (BR-6)			215,824	228,620	—	(228,620)
Carryover			774,543	765,732	—	(765,732)
<b>Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>\$990,367</b>	<b>\$994,352</b>	<b>—</b>	<b>\$(994,352)</b>
<b>Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Justification of Differences**

**Form 5918 — 158-Statutory Dedications**

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

**Form 7507 — 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**

<b>FY2022-2023 Request</b>	<b>Description</b>
22,300	Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation.
1,700	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance. IT staff provides District Office support statewide.
<b>\$24,000</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
2,770	Auto maintenance, tracking for motor pool vehicles, maintenance of equipment. The requested increase of \$1,650 is for hardware maintenance of equipment at the ISB.
500	Bank service fees for wire transactions.
2,000	Cell phone services.
6,515	Copier rental for Administrative Program.
19,300	Includes, but not limited to, Louisiana State Bar Association dues for Executive Counsel and Legal Division attorneys, annual dues for membership in the National Association of Regulatory Utility Commission (NARUC).
400	Mail and delivery services.
961	Miscellaneous items.
1,250	Post office box rental for Baton Rouge central office.
21,450	Software maintenance/support for Valance Case Management, security certificates and licenses.
18,900	Thompson-West subscription for Executive Counsel and Legal Division attorneys and newspaper subscriptions.
<b>\$74,046</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
450	Auto fuel and supplies such as bulbs, fuses, etc.
3,600	Computer supplies such as CDs, surge protectors, flash drives, toner.
2,250	General office supplies.
325	Water, coffee for hearings, meetings, etc.
<b>\$6,625</b>	<b>Total Supplies</b>

**Professional Services**

FY2022-2023 Request	Means of Financing	Description
5,000	Utility and Carrier Inspection	
<b>\$5,000</b>		<b>Legal Services for personnel matters.</b>
<b>\$5,000</b>	<b>Total Professional Services</b>	

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
37,700	Telephonic Solicitation Relief Fund	
<b>\$37,700</b>		<b>Do Not Call Program: Contract for automated telephone subscriber registration in Louisiana. Telephonic Solicitation Relief per Act 40 of the Regular Session of 2001. The program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.</b>
26,000	Utility and Carrier Inspection	
<b>\$26,000</b>		<b>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.</b>
<b>\$63,700</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
23,980	Utility and Carrier Inspection		
<b>\$23,980</b>		<b>STATE CIVIL SERVICE</b>	<b>Administrative cost for personnel services.</b>
34,719	Utility and Carrier Inspection		
<b>\$34,719</b>		<b>LEGISLATIVE AUDITOR</b>	<b>Audit fees</b>
40,400	Utility and Carrier Inspection		
<b>\$40,400</b>		<b>OFFICE OF STATE POLICE</b>	<b>Capital Park security</b>
11,500	Utility and Carrier Inspection		
<b>\$11,500</b>		<b>DEPT OF ENVIRONMENTAL QUALITY</b>	<b>East Baton Rouge Sheriff's Office Galvez security cost allocation.</b>
2,850	Telephonic Solicitation Relief Fund		
34,341	Utility and Carrier Inspection		
<b>\$37,191</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Email and HRM/SRM services</b>
54,000	Utility and Carrier Inspection		
<b>\$54,000</b>		<b>OFFICE OF RISK MANAGEMENT</b>	<b>Insurance premiums</b>
1,600	Telephonic Solicitation Relief Fund		
2,900	Utility and Carrier Inspection		
<b>\$4,500</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Postage and messenger mail services</b>
1,000	Utility and Carrier Inspection		
<b>\$1,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Printing costs</b>
22,915	Telephonic Solicitation Relief Fund		
165,350	Utility and Carrier Inspection		
<b>\$188,265</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Rent in state owned Galvez building.</b>
4,100	Utility and Carrier Inspection		
<b>\$4,100</b>		<b>OSUP</b>	<b>State payroll services</b>
2,410	Utility and Carrier Inspection		
<b>\$2,410</b>		<b>DOA-OFFICE OF ST PROCUREMENT</b>	<b>State procurement fees</b>
5,550	Telephonic Solicitation Relief Fund		
48,744	Utility and Carrier Inspection		
<b>\$54,294</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone and data services</b>
<b>\$456,359</b>	<b>Total Interagency Transfers</b>		

**1582 - Support Services**

**Travel**

FY2022-2023 Request	Description
10,993	Educational seminars and rate schools on advanced public utility accounting and regulatory procedures.
1,200	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance.
<b>\$12,193</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
2,878	Copier rental for Support Services Program.
1,800	Louisiana State Bar Association dues for Administrative Hearings Division attorneys.
8,050	Software maintenance/support for Valance Case Management. Maintenance for court reporting software in the Administrative Hearings Division.
13,050	Thompson-West subscription for Administrative Hearings Division attorneys.
<b>\$25,778</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
1,100	Auto fuel and supplies such as bulbs, fuses, etc.
2,200	Computer supplies such as CDs, surge protectors, flash drives, toner.
2,200	General office supplies.
400	Water, coffee for hearings, meetings.
<b>\$5,900</b>	<b>Total Supplies</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
9,000	Utility and Carrier Inspection	
<b>\$9,000</b>		<b>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 outage and restoration. The reporting application is a vital feature of the State's response to weather related emergencies.</b>
250	Utility and Carrier Inspection	
<b>\$250</b>		<b>Shredding services</b>
<b>\$9,250</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
2,400	Utility and Carrier Inspection		
<b>\$2,400</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Email services</b>
3,300	Utility and Carrier Inspection		
<b>\$3,300</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Postage and messenger mail</b>
101,082	Utility and Carrier Inspection		
<b>\$101,082</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Rent in state owned Galvez building.</b>
14,344	Utility and Carrier Inspection		
<b>\$14,344</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone and data services</b>
<b>\$121,126</b>	<b>Total Interagency Transfers</b>		

**1583 - Motor Carrier Registration**

**Travel**

FY2022-2023 Request	Description
1,075	Field travel for monthly Business and Executive Sessions held in locations statewide. Travel for staff to perform investigations of complaints against regulated motor carriers (carriers of household goods, waste, passengers, and by the providers of non-consensual towing and recovery).
3,600	Staff to attend the National Conference of State Transportation Specialist (NCSTS) annual conference.
<b>\$4,675</b>	<b>Total Travel</b>

**Operating Services**

FY2022-2023 Request	Description
535	Auto maintenance for motor pool vehicle.
775	Copier rental for Motor Carrier Program.
440	Louisiana State Bar Association dues for Motor Carrier attorney.
1,050	Printing - Motor Carrier annual registration stamps.
12,000	Software maintenance/support for Valance Case Management.
3,300	Thompson-West subscription for Motor Carrier attorney.
<b>\$18,100</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
1,440	Auto fuel and supplies such as bulbs, fuses, etc.
600	Computer supplies such as CDs, surge protectors, flash drives, toner.
1,500	General office supplies.
<b>\$3,540</b>	<b>Total Supplies</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
25,000	Utility and Carrier Inspection	
<b>\$25,000</b>		<b>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.</b>
<b>\$25,000</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,000	Utility and Carrier Inspection		
<b>\$1,000</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Email services</b>
1,800	Utility and Carrier Inspection		
<b>\$1,800</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Postage and messenger mail services</b>
42,329	Utility and Carrier Inspection		
<b>\$42,329</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Rent in state owned Galvez building.</b>
13,411	Utility and Carrier Inspection		
<b>\$13,411</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone and data services</b>
<b>\$58,540</b>	<b>Total Interagency Transfers</b>		

**1584 - District Offices**

**Travel**

<b>FY2022-2023 Request</b>	<b>Description</b>
44,300	Elected Officials and staff. Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation. Meetings with Congressional Delegation on Louisiana matters requires travel to Washington, DC.
5,700	Field travel for monthly Business and Executive Sessions held in locations statewide and other required meetings. Travel for staff to perform investigations of complaints against regulated utilities.
<b>\$50,000</b>	<b>Total Travel</b>

**Operating Services**

<b>FY2022-2023 Request</b>	<b>Description</b>
750	Advertising - Public Notices.
5,877	Auto maintenance for motor pool vehicles and vehicle tracking. The requested increase of \$827 is for hardware maintenance of equipment at the ISB.
194,200	Building rental for four District Offices. District 2 and District 4 have leases expiring in December, 2022. A 5% (\$2,100) increase is requested to bring rent to market levels.
3,200	Cell phone services.
13,350	Copier and sign rental for District Offices.
8,200	Janitorial services for District Offices.
700	Mail and delivery services.
2,967	Miscellaneous items such as cable services, labor law compliance posters, etc.
1,900	Newspapers and other periodicals.
2,860	Post office box and parking.
400	Printing - Public information brochures.
700	Security services for one District Office.
12,700	Software maintenance/support for Valance Case Management.
14,200	Utilities for District Offices - Electricity, garbage collection, gas, internet, and water.
<b>\$262,004</b>	<b>Total Operating Services</b>

**Supplies**

FY2022-2023 Request	Description
7,000	Auto fuel and supplies such as bulbs, fuses, etc.
1,674	Computer supplies such as, CDs, surge protectors, flash drives, toner.
2,600	General office supplies.
1,200	Water, coffee for hearings and meetings.
<b>\$12,474</b>	<b>Total Supplies</b>

**Other Charges**

FY2022-2023 Request	Means of Financing	Description
26,300	Utility and Carrier Inspection	
<b>\$26,300</b>		<b>Broadcast: \$19,800 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.</b>
		<b>ISB equipment installation: \$6,500 Transformix CISCO replacement equipment, requested in acquisitions, provides connectivity to seven satellite District Offices.</b>
<b>\$26,300</b>	<b>Total Other Charges</b>	

**Interagency Transfers**

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
3,450	Utility and Carrier Inspection		
<b>\$3,450</b>		<b>DOA-OFFICE OF TECHNOLOGY SVCS</b>	<b>Email services</b>
75,569	Utility and Carrier Inspection		
<b>\$75,569</b>		<b>FACILITY PLANNING AND CONTROL</b>	<b>Rent for office space in Galvez state-owned building and Benson Towers.</b>
32,585	Utility and Carrier Inspection		
<b>\$32,585</b>		<b>OFF. TELECOMMUNICATIONS MGMT</b>	<b>Telephone and data services</b>
<b>\$111,604</b>	<b>Total Interagency Transfers</b>		

# Continuation Budget Adjustments

**AGENCY SUMMARY STATEMENT**

**Total Agency**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	380,879	—	10,099,043	10,479,922
STATUTORY DEDICATIONS	10,086,226	(72,630)	—	—	—	(10,013,596)	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,086,226</b>	<b>\$(72,630)</b>	<b>—</b>	<b>\$380,879</b>	<b>—</b>	<b>\$85,447</b>	<b>\$10,479,922</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Motor Carrier Regulation Fund	—	—	—	6,597	—	220,662	227,259
Telephonic Solicitation Relief Fund	—	—	—	1,688	—	228,620	230,308
Utility and Carrier Inspection	—	—	—	372,594	—	9,649,761	10,022,355
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$380,879</b>	<b>—</b>	<b>\$10,099,043</b>	<b>\$10,479,922</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Motor Carrier Regulation Fund	220,662	—	—	—	—	(220,662)	—
Telephonic Solicitation Relief Fund	228,620	(1,780)	—	—	—	(226,840)	—
Utility and Carrier Inspection	9,636,944	(70,850)	—	—	—	(9,566,094)	—
<b>Total:</b>	<b>\$10,086,226</b>	<b>\$(72,630)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(10,013,596)</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,363,384	—	—	324,951	—	—	5,688,335
Other Compensation	38,000	—	—	—	—	—	38,000
Related Benefits	3,243,475	—	—	55,928	—	—	3,299,403
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,644,859</b>	<b>—</b>	<b>—</b>	<b>\$380,879</b>	<b>—</b>	<b>—</b>	<b>\$9,025,738</b>
Travel	90,868	—	—	—	—	—	90,868
Operating Services	375,351	—	—	—	—	4,577	379,928
Supplies	28,539	—	—	—	—	—	28,539
<b>TOTAL OPERATING EXPENSES</b>	<b>\$494,758</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$4,577</b>	<b>\$499,335</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>
Other Charges	121,350	—	—	—	—	2,900	124,250
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	747,629	—	—	—	—	—	747,629
<b>TOTAL OTHER CHARGES</b>	<b>\$868,979</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$2,900</b>	<b>\$871,879</b>
Acquisitions	72,630	(72,630)	—	—	—	77,970	77,970
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,630</b>	<b>\$(72,630)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$77,970</b>	<b>\$77,970</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,086,226</b>	<b>\$(72,630)</b>	<b>—</b>	<b>\$380,879</b>	<b>—</b>	<b>\$85,447</b>	<b>\$10,479,922</b>
Classified	77	—	—	—	—	—	77
Unclassified	18	—	—	—	—	—	18
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>95</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>95</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>

**CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(72,630)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(72,630)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(72,630)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 5961 — Inflation  
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	11,988
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,988</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	2,181
Operating Services	9,003
Supplies	684
<b>TOTAL OPERATING EXPENSES</b>	<b>\$11,868</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,988</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 6899 — 158 Inflation Reversal**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(11,988)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(11,988)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(2,181)
Operating Services	(9,003)
Supplies	(684)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(11,868)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(120)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(11,988)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7040 — Career Progression Group (CPG) Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,763
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$21,763</b>

**Expenditures**

	Amount
Salaries	15,958
Other Compensation	—
Related Benefits	5,805
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,763</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$21,763</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

Continuation Budget Adjustments - Summarized

Total Agency  
Request Type: COMPULSORY

**Form 7044 — Classified Market Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	131,882
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$131,882</b>

**Expenditures**

	Amount
Salaries	95,562
Other Compensation	—
Related Benefits	36,320
<b>TOTAL PERSONAL SERVICES</b>	<b>\$131,882</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$131,882</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7091 — Unclassified Market Adjustment**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	33,768
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$33,768</b>

**Expenditures**

	Amount
Salaries	23,957
Other Compensation	—
Related Benefits	9,811
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,768</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$33,768</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7093 — Base Salary and Related Benefits Adjustment**  
**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	193,466
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$193,466</b>

**Expenditures**

	Amount
Salaries	189,474
Other Compensation	—
Related Benefits	3,992
<b>TOTAL PERSONAL SERVICES</b>	<b>\$193,466</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$193,466</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7099 — Acquisitions**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	77,970
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,970</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	77,970
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$77,970</b>
<b>TOTAL EXPENDITURES</b>	<b>\$77,970</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7101 — Operating Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,577
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,577</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	4,577
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$4,577</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,577</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7113 — Other Charges**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,900
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,900</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,900
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,900</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,900</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7127 — Interagency Transfers**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Form 7599 — MOF Shift - Statutory Dedications to Fees and Self-Generated Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	10,013,596
STATUTORY DEDICATIONS	(10,013,596)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1581 - Administrative**

**Means of Financing**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	72,794	—	4,000,361	4,073,155
STATUTORY DEDICATIONS	3,837,241	(20,340)	—	—	—	(3,816,901)	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,837,241</b>	<b>\$(20,340)</b>	<b>—</b>	<b>\$72,794</b>	<b>—</b>	<b>\$183,460</b>	<b>\$4,073,155</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Telephonic Solicitation Relief Fund	—	—	—	1,688	—	228,620	230,308
Utility and Carrier Inspection	—	—	—	71,106	—	3,771,741	3,842,847
<b>Total:</b>	—	—	—	<b>\$72,794</b>	—	<b>\$4,000,361</b>	<b>\$4,073,155</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Telephonic Solicitation Relief Fund	228,620	(1,780)	—	—	—	(226,840)	—
Utility and Carrier Inspection	3,608,621	(18,560)	—	—	—	(3,590,061)	—
<b>Total:</b>	<b>\$3,837,241</b>	<b>\$(20,340)</b>	—	—	—	<b>\$(3,816,901)</b>	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,113,088	—	—	89,997	—	—	2,203,085
Other Compensation	13,218	—	—	—	—	—	13,218
Related Benefits	1,227,865	—	—	(17,203)	—	—	1,210,662
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,354,171</b>	<b>—</b>	<b>—</b>	<b>\$72,794</b>	<b>—</b>	<b>—</b>	<b>\$3,426,965</b>
Travel	24,000	—	—	—	—	—	24,000
Operating Services	72,396	—	—	—	—	1,650	74,046
Supplies	6,625	—	—	—	—	—	6,625
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,021</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$1,650</b>	<b>\$104,671</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>
Other Charges	63,700	—	—	—	—	—	63,700
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	291,009	—	—	—	—	165,350	456,359
<b>TOTAL OTHER CHARGES</b>	<b>\$354,709</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$165,350</b>	<b>\$520,059</b>
Acquisitions	20,340	(20,340)	—	—	—	16,460	16,460
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,340</b>	<b>\$(20,340)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$16,460</b>	<b>\$16,460</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,837,241</b>	<b>\$(20,340)</b>	<b>—</b>	<b>\$72,794</b>	<b>—</b>	<b>\$183,460</b>	<b>\$4,073,155</b>
Classified	28	—	—	—	—	—	28
Unclassified	3	—	—	—	—	—	3
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>31</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>31</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1582 - Support Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	48,994	—	2,417,609	2,466,603
STATUTORY DEDICATIONS	2,549,808	(21,910)	—	—	—	(2,527,898)	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,549,808</b>	<b>\$(21,910)</b>	<b>—</b>	<b>\$48,994</b>	<b>—</b>	<b>\$(110,289)</b>	<b>\$2,466,603</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Utility and Carrier Inspection	—	—	—	48,994	—	2,417,609	2,466,603
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$48,994</b>	<b>—</b>	<b>\$2,417,609</b>	<b>\$2,466,603</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Utility and Carrier Inspection	2,549,808	(21,910)	—	—	—	(2,527,898)	—
<b>Total:</b>	<b>\$2,549,808</b>	<b>\$(21,910)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(2,527,898)</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,360,432	—	—	52,963	—	—	1,413,395
Other Compensation	—	—	—	—	—	—	—
Related Benefits	871,240	—	—	(3,969)	—	—	867,271
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,231,672</b>	—	—	<b>\$48,994</b>	—	—	<b>\$2,280,666</b>
Travel	12,193	—	—	—	—	—	12,193
Operating Services	25,778	—	—	—	—	—	25,778
Supplies	5,900	—	—	—	—	—	5,900
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,871</b>	—	—	—	—	—	<b>\$43,871</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	9,250	—	—	—	—	—	9,250
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	243,105	—	—	—	—	(121,979)	121,126
<b>TOTAL OTHER CHARGES</b>	<b>\$252,355</b>	—	—	—	—	<b>\$(121,979)</b>	<b>\$130,376</b>
Acquisitions	21,910	(21,910)	—	—	—	11,690	11,690
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,910</b>	<b>\$(21,910)</b>	—	—	—	<b>\$11,690</b>	<b>\$11,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,549,808</b>	<b>\$(21,910)</b>	—	<b>\$48,994</b>	—	<b>\$(110,289)</b>	<b>\$2,466,603</b>
Classified	21	—	—	—	—	—	21
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	—	—	—	—	—	<b>21</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	56,122	—	602,838	658,960
STATUTORY DEDICATIONS	648,589	(3,380)	—	—	—	(645,209)	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$648,589</b>	<b>\$(3,380)</b>	<b>—</b>	<b>\$56,122</b>	<b>—</b>	<b>\$(42,371)</b>	<b>\$658,960</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Motor Carrier Regulation Fund	—	—	—	6,597	—	220,662	227,259
Utility and Carrier Inspection	—	—	—	49,525	—	382,176	431,701
<b>Total:</b>	—	—	—	<b>\$56,122</b>	—	<b>\$602,838</b>	<b>\$658,960</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Motor Carrier Regulation Fund	220,662	—	—	—	—	(220,662)	—
Utility and Carrier Inspection	427,927	(3,380)	—	—	—	(424,547)	—
<b>Total:</b>	<b>\$648,589</b>	<b>\$(3,380)</b>	—	—	—	<b>\$(645,209)</b>	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	285,440	—	—	47,883	—	—	333,323
Other Compensation	10,100	—	—	—	—	—	10,100
Related Benefits	196,443	—	—	8,239	—	—	204,682
<b>TOTAL PERSONAL SERVICES</b>	<b>\$491,983</b>	—	—	<b>\$56,122</b>	—	—	<b>\$548,105</b>
Travel	4,675	—	—	—	—	—	4,675
Operating Services	18,100	—	—	—	—	—	18,100
Supplies	3,540	—	—	—	—	—	3,540
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,315</b>	—	—	—	—	—	<b>\$26,315</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	25,000	—	—	—	—	—	25,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	101,911	—	—	—	—	(43,371)	58,540
<b>TOTAL OTHER CHARGES</b>	<b>\$126,911</b>	—	—	—	—	<b>\$(43,371)</b>	<b>\$83,540</b>
Acquisitions	3,380	(3,380)	—	—	—	1,000	1,000
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,380</b>	<b>\$(3,380)</b>	—	—	—	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$648,589</b>	<b>\$(3,380)</b>	—	<b>\$56,122</b>	—	<b>\$(42,371)</b>	<b>\$658,960</b>
Classified	6	—	—	—	—	—	6
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	—	—	—	—	—	<b>6</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	—	—	—	—	—	—	—

1584 - District Offices

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	202,969	—	3,078,235	3,281,204
STATUTORY DEDICATIONS	3,050,588	(27,000)	—	—	—	(3,023,588)	—
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,050,588</b>	<b>\$(27,000)</b>	<b>—</b>	<b>\$202,969</b>	<b>—</b>	<b>\$54,647</b>	<b>\$3,281,204</b>

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Utility and Carrier Inspection	—	—	—	202,969	—	3,078,235	3,281,204
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$202,969</b>	<b>—</b>	<b>\$3,078,235</b>	<b>\$3,281,204</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Utility and Carrier Inspection	3,050,588	(27,000)	—	—	—	(3,023,588)	—
<b>Total:</b>	<b>\$3,050,588</b>	<b>\$(27,000)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(3,023,588)</b>	<b>—</b>

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	1,604,424	—	—	134,108	—	—	1,738,532
Other Compensation	14,682	—	—	—	—	—	14,682
Related Benefits	947,927	—	—	68,861	—	—	1,016,788
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,567,033</b>	—	—	<b>\$202,969</b>	—	—	<b>\$2,770,002</b>
Travel	50,000	—	—	—	—	—	50,000
Operating Services	259,077	—	—	—	—	2,927	262,004
Supplies	12,474	—	—	—	—	—	12,474
<b>TOTAL OPERATING EXPENSES</b>	<b>\$321,551</b>	—	—	—	—	<b>\$2,927</b>	<b>\$324,478</b>
<b>PROFESSIONAL SERVICES</b>	—	—	—	—	—	—	—
Other Charges	23,400	—	—	—	—	2,900	26,300
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	111,604	—	—	—	—	—	111,604
<b>TOTAL OTHER CHARGES</b>	<b>\$135,004</b>	—	—	—	—	<b>\$2,900</b>	<b>\$137,904</b>
Acquisitions	27,000	(27,000)	—	—	—	48,820	48,820
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,000</b>	<b>\$(27,000)</b>	—	—	—	<b>\$48,820</b>	<b>\$48,820</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,050,588</b>	<b>\$(27,000)</b>	—	<b>\$202,969</b>	—	<b>\$54,647</b>	<b>\$3,281,204</b>
Classified	22	—	—	—	—	—	22
Unclassified	15	—	—	—	—	—	15
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	—	—	—	—	—	<b>37</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	—	—	—	—	—	—	—
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	—	—	—	—	—	<b>1</b>

**CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**

**Form 5960 — Non-recur FY22 Acquisitions and Major Repairs**

**1581 - Administrative**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(20,340)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(20,340)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(20,340)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Telephonic Solicitation Relief Fund	(1,780)
Utility and Carrier Inspection	(18,560)
<b>Total:</b>	<b>\$(20,340)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Telephonic Solicitation Relief Fund	(1,780)
Utility and Carrier Inspection	(18,560)
<b>Total:</b>	<b>\$(20,340)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(11,600)
5710224	ACQ-OFFICE FURN&EQP	(1,400)
5710233	ACQ-LIBRARY	(4,300)
5710253	ACQ-COMP SOFTWARE	(3,040)
<b>Total:</b>		<b>\$(20,340)</b>

**1582 - Support Services**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(21,910)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(21,910)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(21,910)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	(21,910)
<b>Total:</b>	<b>\$(21,910)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Utility and Carrier Inspection	(21,910)
<b>Total:</b>	<b>\$(21,910)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(8,830)
5710233	ACQ-LIBRARY	(3,800)
5710253	ACQ-COMP SOFTWARE	(9,280)
<b>Total:</b>		<b>\$(21,910)</b>

**1583 - Motor Carrier Registration**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	—
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	—
<b>PROFESSIONAL SERVICES</b>	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	—
Acquisitions	(3,380)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(3,380)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(3,380)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	(3,380)
<b>Total:</b>	<b>\$(3,380)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Utility and Carrier Inspection	(3,380)
<b>Total:</b>	<b>\$(3,380)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(2,000)
5710233	ACQ-LIBRARY	(1,000)
5710253	ACQ-COMP SOFTWARE	(380)
<b>Total:</b>		<b>\$(3,380)</b>

**1584 - District Offices**

**Means of Financing**

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

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	(27,000)
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$(27,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(27,000)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	(27,000)
<b>Total:</b>	<b>\$(27,000)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Utility and Carrier Inspection	(27,000)
<b>Total:</b>	<b>\$(27,000)</b>

**Acquisitions**

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(500)
5710224	ACQ-OFFICE FURN&EQP	(700)
5710250	ACQ-AUTOMOBILES	(25,800)
<b>Total:</b>		<b>\$(27,000)</b>

**Form 5961 — Inflation**

**1581 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	2,591
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,591</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	576
Operating Services	1,736
Supplies	159
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,471</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$120</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,591</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Telephonic Solicitation Relief Fund	424
Utility and Carrier Inspection	2,167
<b>Total:</b>	<b>\$2,591</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Telephonic Solicitation Relief Fund	424
Utility and Carrier Inspection	2,167
<b>Total:</b>	<b>\$2,591</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	10
5210015	IN-STATE TRAVEL-CONF	28
5210020	IN-STATE TRAV-FIELD	41
5210030	IN-STATE TRV-IT/TRN	17
5210050	OUT-OF-STATE TRV-ADM	144
5210055	OUT-OF-STTRV-CONF	276
5210070	OUT-OF-STTRV-IT/TRN	60
<b>Total:</b>		<b>\$576</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	463
5310011	SERV-SUBSCRIPTIONS	454
5310040	SERV-BANK (NON-DEBT)	12
5310400	SERV-MISC	23
5330017	MAINT-DATA SOFTWARE	514
5330018	MAINT-AUTO REPAIRS	12
5330027	MAINT-VEHICLE TRACK	15
5340020	RENT-EQUIPMENT	156
5340070	RENT-OTHER	30
5350004	UTIL-TELEPHONE SERV	48
5350006	UTIL-MAIL/DEL/POST	9
<b>Total:</b>		<b>\$1,736</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	54
5410006	SUP-COMPUTER	86
5410013	SUP-FOOD & BEVERAGE	8
5410022	SUP-FUELS/LUBRICANTS	11
<b>Total:</b>		<b>\$159</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	120
<b>Total:</b>		<b>\$120</b>

**1582 - Support Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	1,054
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,054</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	293
Operating Services	619
Supplies	142
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,054</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,054</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	1,054
<b>Total:</b>	<b>\$1,054</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Utility and Carrier Inspection	1,054
<b>Total:</b>	<b>\$1,054</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	77
5210020	IN-STATE TRAV-FIELD	29
5210055	OUT-OF-STTRV-CONF	187
<b>Total:</b>		<b>\$293</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	46
5310011	SERV-SUBSCRIPTIONS	311
5330017	MAINT-DATA SOFTWARE	193
5340020	RENT-EQUIPMENT	69
<b>Total:</b>		<b>\$619</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	53
5410006	SUP-COMPUTER	53
5410013	SUP-FOOD & BEVERAGE	10
5410022	SUP-FUELS/LUBRICANTS	26
<b>Total:</b>		<b>\$142</b>

**1583 - Motor Carrier Registration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	632
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$632</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	112
Operating Services	435
Supplies	85
<b>TOTAL OPERATING EXPENSES</b>	<b>\$632</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$632</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	632
<b>Total:</b>	<b>\$632</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Utility and Carrier Inspection	632
<b>Total:</b>	<b>\$632</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	26
5210055	OUT-OF-STTRV-CONF	86
<b>Total:</b>		<b>\$112</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	25
5310010	SERV-DUES & OTHER	11
5310011	SERV-SUBSCRIPTIONS	79
5330017	MAINT-DATA SOFTWARE	288
5330018	MAINT-AUTO REPAIRS	13
5340020	RENT-EQUIPMENT	19
<b>Total:</b>		<b>\$435</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	36
5410006	SUP-COMPUTER	14
5410022	SUP-FUELS/LUBRICANTS	35
<b>Total:</b>		<b>\$85</b>

**1584 - District Offices**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	7,711
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,711</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	1,200
Operating Services	6,213
Supplies	298
<b>TOTAL OPERATING EXPENSES</b>	<b>\$7,711</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,711</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	7,711
<b>Total:</b>	<b>\$7,711</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Utility and Carrier Inspection	7,711
<b>Total:</b>	<b>\$7,711</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	46
5210020	IN-STATE TRAV-FIELD	137
5210025	IN-STATE TRV-BD MEM	122
5210055	OUT-OF-STTRV-CONF	336
5210065	OUT-OF-STTRV-BD MEM	559
<b>Total:</b>		<b>\$1,200</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	18
5310005	SERV-PRINTING	10
5310011	SERV-SUBSCRIPTIONS	45
5310015	SERV-SECURITY	17
5310400	SERV-MISC	71
5330004	MAINT-GARBAGE DISP	13
5330008	MAINT-EQUIPMENT	15
5330012	MAINT-JANITORIAL	197
5330017	MAINT-DATA SOFTWARE	305
5330018	MAINT-AUTO REPAIRS	66
5330027	MAINT-VEHICLE TRACK	37
5340015	RENT-OPER COST-BLDG	4,611
5340020	RENT-EQUIPMENT	320
5340070	RENT-OTHER	68
5350001	UTIL-INTERNET PROVID	193
5350004	UTIL-TELEPHONE SERV	77
5350006	UTIL-MAIL/DEL/POST	16

**Operating Services (continued)**

Commitment item	Name	Amount
5350009	UTIL-GAS	14
5350010	UTIL-ELECTRICITY	72
5350011	UTIL-WATER	48
<b>Total:</b>		<b>\$6,213</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	62
5410006	SUP-COMPUTER	40
5410013	SUP-FOOD & BEVERAGE	29
5410022	SUP-FUELS/LUBRICANTS	167
<b>Total:</b>		<b>\$298</b>

**Form 6899 — 158 Inflation Reversal**

**1581 - Administrative**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(2,591)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(2,591)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(576)
Operating Services	(1,736)
Supplies	(159)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(2,471)</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$(120)</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(2,591)</b>

**Positions**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
Telephonic Solicitation Relief Fund	(424)
Utility and Carrier Inspection	(2,167)
<b>Total:</b>	<b>\$(2,591)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Telephonic Solicitation Relief Fund	(424)
Utility and Carrier Inspection	(2,167)
<b>Total:</b>	<b>\$(2,591)</b>

**Travel**

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(10)
5210015	IN-STATE TRAVEL-CONF	(28)
5210020	IN-STATE TRAV-FIELD	(41)
5210030	IN-STATE TRV-IT/TRN	(17)
5210050	OUT-OF-STATE TRV-ADM	(144)
5210055	OUT-OF-STTRV-CONF	(276)
5210070	OUT-OF-STTRV-IT/TRN	(60)
<b>Total:</b>		<b>\$(576)</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(463)
5310011	SERV-SUBSCRIPTIONS	(454)
5310040	SERV-BANK (NON-DEBT)	(12)
5310400	SERV-MISC	(23)
5330017	MAINT-DATA SOFTWARE	(514)
5330018	MAINT-AUTO REPAIRS	(12)
5330027	MAINT-VEHICLE TRACK	(15)
5340020	RENT-EQUIPMENT	(156)
5340070	RENT-OTHER	(30)
5350004	UTIL-TELEPHONE SERV	(48)
5350006	UTIL-MAIL/DEL/POST	(9)
<b>Total:</b>		<b>\$(1,736)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(54)
5410006	SUP-COMPUTER	(86)
5410013	SUP-FOOD & BEVERAGE	(8)
5410022	SUP-FUELS/LUBRICANTS	(11)
<b>Total:</b>		<b>\$(159)</b>

**Professional Services**

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(120)
<b>Total:</b>		<b>\$(120)</b>

**1582 - Support Services**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(1,054)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(1,054)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(293)
Operating Services	(619)
Supplies	(142)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(1,054)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(1,054)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	(1,054)
<b>Total:</b>	<b>\$(1,054)</b>

**Supporting Detail  
Means of Financing**

Description	Amount
Utility and Carrier Inspection	(1,054)
<b>Total:</b>	<b>\$(1,054)</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(77)
5210020	IN-STATE TRAV-FIELD	(29)
5210055	OUT-OF-STTRV-CONF	(187)
<b>Total:</b>		<b>\$(293)</b>

**Operating Services**

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(46)
5310011	SERV-SUBSCRIPTIONS	(311)
5330017	MAINT-DATA SOFTWARE	(193)
5340020	RENT-EQUIPMENT	(69)
<b>Total:</b>		<b>\$(619)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(53)
5410006	SUP-COMPUTER	(53)
5410013	SUP-FOOD & BEVERAGE	(10)
5410022	SUP-FUELS/LUBRICANTS	(26)
<b>Total:</b>		<b>\$(142)</b>

**1583 - Motor Carrier Registration**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(632)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(632)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(112)
Operating Services	(435)
Supplies	(85)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(632)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(632)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	(632)
<b>Total:</b>	<b>\$(632)</b>

**Supporting Detail**  
**Means of Financing**

Description	Amount
Utility and Carrier Inspection	(632)
<b>Total:</b>	<b>\$(632)</b>

**Travel**

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	(26)
5210055	OUT-OF-STTRV-CONF	(86)
<b>Total:</b>		<b>\$(112)</b>

**Operating Services**

Commitment item	Name	Amount
5310005	SERV-PRINTING	(25)
5310010	SERV-DUES & OTHER	(11)
5310011	SERV-SUBSCRIPTIONS	(79)
5330017	MAINT-DATA SOFTWARE	(288)
5330018	MAINT-AUTO REPAIRS	(13)
5340020	RENT-EQUIPMENT	(19)
<b>Total:</b>		<b>\$(435)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(36)
5410006	SUP-COMPUTER	(14)
5410022	SUP-FUELS/LUBRICANTS	(35)
<b>Total:</b>		<b>\$(85)</b>

**1584 - District Offices**

**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	(7,711)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(7,711)</b>

**Expenditures**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	(1,200)
Operating Services	(6,213)
Supplies	(298)
<b>TOTAL OPERATING EXPENSES</b>	<b>\$(7,711)</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(7,711)</b>

**Positions**

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

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	(7,711)
<b>Total:</b>	<b>\$(7,711)</b>

**Supporting Detail**

**Means of Financing**

Description	Amount
Utility and Carrier Inspection	(7,711)
<b>Total:</b>	<b>\$(7,711)</b>

**Travel**

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(46)
5210020	IN-STATE TRAV-FIELD	(137)
5210025	IN-STATE TRV-BD MEM	(122)
5210055	OUT-OF-STTRV-CONF	(336)
5210065	OUT-OF-STTRV-BD MEM	(559)
<b>Total:</b>		<b>\$(1,200)</b>

**Operating Services**

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	(18)
5310005	SERV-PRINTING	(10)
5310011	SERV-SUBSCRIPTIONS	(45)
5310015	SERV-SECURITY	(17)
5310400	SERV-MISC	(71)
5330004	MAINT-GARBAGE DISP	(13)
5330008	MAINT-EQUIPMENT	(15)
5330012	MAINT-JANITORIAL	(197)
5330017	MAINT-DATA SOFTWARE	(305)
5330018	MAINT-AUTO REPAIRS	(66)
5330027	MAINT-VEHICLE TRACK	(37)
5340015	RENT-OPER COST-BLDG	(4,611)
5340020	RENT-EQUIPMENT	(320)
5340070	RENT-OTHER	(68)
5350001	UTIL-INTERNET PROVID	(193)
5350004	UTIL-TELEPHONE SERV	(77)
5350006	UTIL-MAIL/DEL/POST	(16)

**Operating Services (continued)**

Commitment item	Name	Amount
5350009	UTIL-GAS	(14)
5350010	UTIL-ELECTRICITY	(72)
5350011	UTIL-WATER	(48)
<b>Total:</b>		<b>\$(6,213)</b>

**Supplies**

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(62)
5410006	SUP-COMPUTER	(40)
5410013	SUP-FOOD & BEVERAGE	(29)
5410022	SUP-FUELS/LUBRICANTS	(167)
<b>Total:</b>		<b>\$(298)</b>

**Form 7040 — Career Progression Group (CPG) Adjustment**

**1581 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	15,679
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,679</b>

**EXPENDITURES**

	Amount
Salaries	11,123
Other Compensation	—
Related Benefits	4,556
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,679</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,679</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	15,679
<b>Total:</b>	<b>\$15,679</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1582 - Support Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,361
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,361</b>

**EXPENDITURES**

	Amount
Salaries	2,193
Other Compensation	—
Related Benefits	168
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,361</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,361</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	2,361
<b>Total:</b>	<b>\$2,361</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1583 - Motor Carrier Registration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	931
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$931</b>

**EXPENDITURES**

	Amount
Salaries	661
Other Compensation	—
Related Benefits	270
<b>TOTAL PERSONAL SERVICES</b>	<b>\$931</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$931</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Motor Carrier Regulation Fund	931
<b>Total:</b>	<b>\$931</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1584 - District Offices**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,792
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,792</b>

**EXPENDITURES**

	Amount
Salaries	1,981
Other Compensation	—
Related Benefits	811
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,792</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,792</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	2,792
<b>Total:</b>	<b>\$2,792</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reflects CPG's for classified positions as mandated by Civil Service Rule 6.32. The PEP worksheet details the computations used for determining these costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the CPG adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 6.32.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 7044 — Classified Market Adjustment**

**1581 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	54,801
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$54,801</b>

**EXPENDITURES**

	Amount
Salaries	40,211
Other Compensation	—
Related Benefits	14,590
<b>TOTAL PERSONAL SERVICES</b>	<b>\$54,801</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$54,801</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Telephonic Solicitation Relief Fund	2,796
Utility and Carrier Inspection	52,005
<b>Total:</b>	<b>\$54,801</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1582 - Support Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	44,536
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$44,536</b>

**EXPENDITURES**

	Amount
Salaries	31,913
Other Compensation	—
Related Benefits	12,623
<b>TOTAL PERSONAL SERVICES</b>	<b>\$44,536</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$44,536</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	44,536
<b>Total:</b>	<b>\$44,536</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1583 - Motor Carrier Registration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,935
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$5,935</b>

**EXPENDITURES**

	Amount
Salaries	4,211
Other Compensation	—
Related Benefits	1,724
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,935</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$5,935</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Motor Carrier Regulation Fund	4,751
Utility and Carrier Inspection	1,184
<b>Total:</b>	<b>\$5,935</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1584 - District Offices**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,610
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$26,610</b>

**EXPENDITURES**

	Amount
Salaries	19,227
Other Compensation	—
Related Benefits	7,383
<b>TOTAL PERSONAL SERVICES</b>	<b>\$26,610</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$26,610</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	26,610
<b>Total:</b>	<b>\$26,610</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reflects next year's market adjustments and related benefits for classified positions as mandated by Civil Service Rule 6.32. The PEP worksheet details computations used determining these costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the market adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 6.32.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 7091 — Unclassified Market Adjustment**

**1581 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,508
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,508</b>

**EXPENDITURES**

	Amount
Salaries	9,583
Other Compensation	—
Related Benefits	3,925
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,508</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,508</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	13,508
<b>Total:</b>	<b>\$13,508</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1584 - District Offices**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	20,260
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$20,260</b>

**EXPENDITURES**

	Amount
Salaries	14,374
Other Compensation	—
Related Benefits	5,886
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,260</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$20,260</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	20,260
<b>Total:</b>	<b>\$20,260</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment reflects next year's market adjustments and related benefits for unclassified positions as mandated by Civil Service Rule 6.32. The PEP worksheet details computations used for determining these costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the market adjustments are not funded, the Agency will not be in compliance with Civil Service Rule 6.32.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 7093 — 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	(11,194)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(11,194)</b>

**EXPENDITURES**

	Amount
Salaries	29,080
Other Compensation	—
Related Benefits	(40,274)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$(11,194)</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(11,194)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Telephonic Solicitation Relief Fund	(1,108)
Utility and Carrier Inspection	(10,086)
<b>Total:</b>	<b>\$(11,194)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1582 - Support Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,097
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,097</b>

**EXPENDITURES**

	Amount
Salaries	18,857
Other Compensation	—
Related Benefits	(16,760)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,097</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,097</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	2,097
<b>Total:</b>	<b>\$2,097</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1583 - Motor Carrier Registration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	49,256
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$49,256</b>

**EXPENDITURES**

	Amount
Salaries	43,011
Other Compensation	—
Related Benefits	6,245
<b>TOTAL PERSONAL SERVICES</b>	<b>\$49,256</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$49,256</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Motor Carrier Regulation Fund	915
Utility and Carrier Inspection	48,341
<b>Total:</b>	<b>\$49,256</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1584 - District Offices**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	153,307
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$153,307</b>

**EXPENDITURES**

	Amount
Salaries	98,526
Other Compensation	—
Related Benefits	54,781
<b>TOTAL PERSONAL SERVICES</b>	<b>\$153,307</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$153,307</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	153,307
<b>Total:</b>	<b>\$153,307</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is for base salaries and related benefits. The PEP worksheet details the computations used for determining these costs.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	If the base salary adjustments are not funded, the Agency will not have sufficient budget authority to fully fund salaries and related benefits anticipated for FY23.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 7099 — Acquisitions**

**1581 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	16,460
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,460</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	16,460
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$16,460</b>
<b>TOTAL EXPENDITURES</b>	<b>\$16,460</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Telephonic Solicitation Relief Fund	1,780
Utility and Carrier Inspection	14,680
<b>Total:</b>	<b>\$16,460</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1582 - Support Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,690
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$11,690</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	11,690
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$11,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$11,690</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	11,690
<b>Total:</b>	<b>\$11,690</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1583 - Motor Carrier Registration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,000</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	1,000
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$1,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,000</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	1,000
<b>Total:</b>	<b>\$1,000</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1584 - District Offices**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	48,820
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$48,820</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	48,820
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$48,820</b>
<b>TOTAL EXPENDITURES</b>	<b>\$48,820</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	48,820
<b>Total:</b>	<b>\$48,820</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The requested acquisitions are for law library updates, replace outdated computers, scanners, and software, replace hardware/software at ISB that provides connectivity to seven satellite District Offices, replace records room file cabinets in poor condition, and a replacement enforcement vehicle. The thirteen year old enforcement vehicle is a 2008 Dodge Charger with relatively high mileage at 109,927 and repairs are becoming more frequent. The vehicle poses a risk to employees safety. The 2008 Dodge Charger will be replaced with a Chevrolet Malibu.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	A less efficient level of service delivery. Law library updates are essential to fulfilling the Agency's constitutional mandate to regulate all common carriers and public utilities. Staff would not be able to work efficiently on outdated computers and software that has met and exceeded service life. Enforcement Agents travel throughout the state thus reliable transportation is necessary for the safety of our employees.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 7101 — Operating Services**

**1581 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,650
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,650</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	1,650
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,650</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,650</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	1,650
<b>Total:</b>	<b>\$1,650</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1584 - District Offices**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,927
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,927</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	2,927
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,927</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,927</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	2,927
<b>Total:</b>	<b>\$2,927</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	The requested increase is for hardware maintenance on AV and ISB equipment and a 5% increase in District 2 and District 4 rent. Leases expire December, 2022.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	If the increases are not funded, resources would have to be redirected from other budget categories resulting in potential shortfalls. Equipment and systems will not run efficiently if not kept in proper working order. Maintenance can extend the life of equipment resulting in cost savings. The rent increase is required to bring rent to market levels.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 7113 — Other Charges**

**1584 - District Offices**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,900
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,900</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	2,900
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>\$2,900</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,900</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	2,900
<b>Total:</b>	<b>\$2,900</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This requested increase is for Transformix CISCO equipment installation at the ISB building. The replacement equipment, requested in acquisitions, provides connectivity of seven satellite District Offices to servers.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	Less efficient level of service delivery. Current equipment and software has met and exceeded service life.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 7127 — Interagency Transfers**

**1581 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	165,350
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$165,350</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	165,350
<b>TOTAL OTHER CHARGES</b>	<b>\$165,350</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$165,350</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	165,350
<b>Total:</b>	<b>\$165,350</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1582 - Support Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(121,979)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(121,979)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(121,979)
<b>TOTAL OTHER CHARGES</b>	<b>\$(121,979)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(121,979)</b>

**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	(121,979)
<b>Total:</b>	<b>\$(121,979)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1583 - Motor Carrier Registration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(43,371)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$(43,371)</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	(43,371)
<b>TOTAL OTHER CHARGES</b>	<b>\$(43,371)</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>\$(43,371)</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	(43,371)
<b>Total:</b>	<b>\$(43,371)</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

**1584 - District Offices**

**MEANS OF FINANCING**

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

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Statutory Dedications**

	Amount
<b>Total:</b>	<b>—</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This request is to redistribute the Galvez state-owned building rent decrease received in FY21. The adjustment spreads the decrease equitably between programs. Adjustments for Legislative Auditor fees, OTS HRM/SRM, and telephone. No increase in MOF.
<b>Cite performance indicators for the adjustment.</b>	This request does not impact the performance indicators.
<b>What would the impact be if this is not funded?</b>	There is no increase in funding.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

**Form 7599 — MOF Shift - Statutory Dedications to Fees and Self-Generated**

**1581 - Administrative**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,816,901
STATUTORY DEDICATIONS	(3,816,901)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Telephonic Solicitation Relief Fund	226,840
Utility and Carrier Inspection	3,590,061
<b>Total:</b>	<b>\$3,816,901</b>

**Statutory Dedications**

	Amount
Telephonic Solicitation Relief Fund	(226,840)
Utility and Carrier Inspection	(3,590,061)
<b>Total:</b>	<b>\$(3,816,901)</b>

**1582 - Support Services**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,527,898
STATUTORY DEDICATIONS	(2,527,898)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	2,527,898
<b>Total:</b>	<b>\$2,527,898</b>

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	(2,527,898)
<b>Total:</b>	<b>\$(2,527,898)</b>

**1583 - Motor Carrier Registration**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	645,209
STATUTORY DEDICATIONS	(645,209)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

	FTE
Classified	—
Unclassified	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>

**Fees and Self-Generated**

	Amount
Motor Carrier Regulation Fund	220,662
Utility and Carrier Inspection	424,547
<b>Total:</b>	<b>\$645,209</b>

**Statutory Dedications**

	Amount
Motor Carrier Regulation Fund	(220,662)
Utility and Carrier Inspection	(424,547)
<b>Total:</b>	<b>\$(645,209)</b>

**1584 - District Offices**

**MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,023,588
STATUTORY DEDICATIONS	(3,023,588)
FEDERAL FUNDS	—
<b>TOTAL MEANS OF FINANCING</b>	<b>—</b>

**EXPENDITURES**

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
<b>TOTAL PERSONAL SERVICES</b>	<b>—</b>
Travel	—
Operating Services	—
Supplies	—
<b>TOTAL OPERATING EXPENSES</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>
Other Charges	—
Debt Service	—
Interagency Transfers	—
<b>TOTAL OTHER CHARGES</b>	<b>—</b>
Acquisitions	—
Major Repairs	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>—</b>
<b>TOTAL EXPENDITURES</b>	<b>—</b>

**AUTHORIZED POSITIONS**

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

**Fees and Self-Generated**

	Amount
Utility and Carrier Inspection	3,023,588
<b>Total:</b>	<b>\$3,023,588</b>

**Statutory Dedications**

	Amount
Utility and Carrier Inspection	(3,023,588)
<b>Total:</b>	<b>\$(3,023,588)</b>

Question	Narrative Response
<b>Explain the need for this request.</b>	This adjustment is required due to Act 114 of 2021. This act amended agency dedicated funds to statutorily dedicated fund accounts. The funds are reclassified as fees and self-generated revenues.
<b>Cite performance indicators for the adjustment.</b>	N/A
<b>What would the impact be if this is not funded?</b>	This is only a means of financing shift; no increase in expenses.
<b>Is revenue a fixed amount or can it be adjusted?</b>	Adjusted.
<b>Is the expenditure of these revenues restricted?</b>	No restrictions.
<b>Additional information or comments.</b>	N/A

# Technical and Other Adjustments

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	10,479,922	—	10,479,922
STATUTORY DEDICATIONS	10,086,226	(10,086,226)	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,086,226</b>	<b>\$393,696</b>	<b>—</b>	<b>\$10,479,922</b>
Salaries	5,363,384	324,951	—	5,688,335
Other Compensation	38,000	—	—	38,000
Related Benefits	3,243,475	55,928	—	3,299,403
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,644,859</b>	<b>\$380,879</b>	<b>—</b>	<b>\$9,025,738</b>
Travel	90,868	—	—	90,868
Operating Services	375,351	4,577	—	379,928
Supplies	28,539	—	—	28,539
<b>TOTAL OPERATING EXPENSES</b>	<b>\$494,758</b>	<b>\$4,577</b>	<b>—</b>	<b>\$499,335</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>
Other Charges	121,350	2,900	—	124,250
Debt Service	—	—	—	—
Interagency Transfers	747,629	—	—	747,629
<b>TOTAL OTHER CHARGES</b>	<b>\$868,979</b>	<b>\$2,900</b>	<b>—</b>	<b>\$871,879</b>
Acquisitions	72,630	5,340	—	77,970
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,630</b>	<b>\$5,340</b>	<b>—</b>	<b>\$77,970</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,086,226</b>	<b>\$393,696</b>	<b>—</b>	<b>\$10,479,922</b>
<b>Classified</b>	<b>77</b>	<b>—</b>	<b>—</b>	<b>77</b>
<b>Unclassified</b>	<b>18</b>	<b>—</b>	<b>—</b>	<b>18</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>95</b>	<b>—</b>	<b>—</b>	<b>95</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>

**PROGRAM BREAKOUT**

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

**PROGRAM SUMMARY STATEMENT**

**1581 - Administrative**

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	4,073,155	—	4,073,155
STATUTORY DEDICATIONS	3,837,241	(3,837,241)	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,837,241</b>	<b>\$235,914</b>	<b>—</b>	<b>\$4,073,155</b>
Salaries	2,113,088	89,997	—	2,203,085
Other Compensation	13,218	—	—	13,218
Related Benefits	1,227,865	(17,203)	—	1,210,662
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,354,171</b>	<b>\$72,794</b>	<b>—</b>	<b>\$3,426,965</b>
Travel	24,000	—	—	24,000
Operating Services	72,396	1,650	—	74,046
Supplies	6,625	—	—	6,625
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,021</b>	<b>\$1,650</b>	<b>—</b>	<b>\$104,671</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>
Other Charges	63,700	—	—	63,700
Debt Service	—	—	—	—
Interagency Transfers	291,009	165,350	—	456,359
<b>TOTAL OTHER CHARGES</b>	<b>\$354,709</b>	<b>\$165,350</b>	<b>—</b>	<b>\$520,059</b>
Acquisitions	20,340	(3,880)	—	16,460
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,340</b>	<b>\$(3,880)</b>	<b>—</b>	<b>\$16,460</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,837,241</b>	<b>\$235,914</b>	<b>—</b>	<b>\$4,073,155</b>
<b>Classified</b>	<b>28</b>	<b>—</b>	<b>—</b>	<b>28</b>
<b>Unclassified</b>	<b>3</b>	<b>—</b>	<b>—</b>	<b>3</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>31</b>	<b>—</b>	<b>—</b>	<b>31</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1582 - Support Services

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	2,466,603	—	2,466,603
STATUTORY DEDICATIONS	2,549,808	(2,549,808)	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,549,808</b>	<b>\$(83,205)</b>	<b>—</b>	<b>\$2,466,603</b>
Salaries	1,360,432	52,963	—	1,413,395
Other Compensation	—	—	—	—
Related Benefits	871,240	(3,969)	—	867,271
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,231,672</b>	<b>\$48,994</b>	<b>—</b>	<b>\$2,280,666</b>
Travel	12,193	—	—	12,193
Operating Services	25,778	—	—	25,778
Supplies	5,900	—	—	5,900
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,871</b>	<b>—</b>	<b>—</b>	<b>\$43,871</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	9,250	—	—	9,250
Debt Service	—	—	—	—
Interagency Transfers	243,105	(121,979)	—	121,126
<b>TOTAL OTHER CHARGES</b>	<b>\$252,355</b>	<b>\$(121,979)</b>	<b>—</b>	<b>\$130,376</b>
Acquisitions	21,910	(10,220)	—	11,690
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,910</b>	<b>\$(10,220)</b>	<b>—</b>	<b>\$11,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,549,808</b>	<b>\$(83,205)</b>	<b>—</b>	<b>\$2,466,603</b>
Classified	21	—	—	21
Unclassified	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>—</b>	<b>—</b>	<b>21</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1583 - Motor Carrier Registration

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	—	658,960	—	658,960
STATUTORY DEDICATIONS	648,589	(648,589)	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$648,589</b>	<b>\$10,371</b>	<b>—</b>	<b>\$658,960</b>
Salaries	285,440	47,883	—	333,323
Other Compensation	10,100	—	—	10,100
Related Benefits	196,443	8,239	—	204,682
<b>TOTAL PERSONAL SERVICES</b>	<b>\$491,983</b>	<b>\$56,122</b>	<b>—</b>	<b>\$548,105</b>
Travel	4,675	—	—	4,675
Operating Services	18,100	—	—	18,100
Supplies	3,540	—	—	3,540
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,315</b>	<b>—</b>	<b>—</b>	<b>\$26,315</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	25,000	—	—	25,000
Debt Service	—	—	—	—
Interagency Transfers	101,911	(43,371)	—	58,540
<b>TOTAL OTHER CHARGES</b>	<b>\$126,911</b>	<b>\$(43,371)</b>	<b>—</b>	<b>\$83,540</b>
Acquisitions	3,380	(2,380)	—	1,000
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,380</b>	<b>\$(2,380)</b>	<b>—</b>	<b>\$1,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$648,589</b>	<b>\$10,371</b>	<b>—</b>	<b>\$658,960</b>
<b>Classified</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>Unclassified</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>6</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1584 - District Offices

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	—	3,281,204	—	3,281,204
STATUTORY DEDICATIONS	3,050,588	(3,050,588)	—	—
FEDERAL FUNDS	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,050,588</b>	<b>\$230,616</b>	<b>—</b>	<b>\$3,281,204</b>
Salaries	1,604,424	134,108	—	1,738,532
Other Compensation	14,682	—	—	14,682
Related Benefits	947,927	68,861	—	1,016,788
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,567,033</b>	<b>\$202,969</b>	<b>—</b>	<b>\$2,770,002</b>
Travel	50,000	—	—	50,000
Operating Services	259,077	2,927	—	262,004
Supplies	12,474	—	—	12,474
<b>TOTAL OPERATING EXPENSES</b>	<b>\$321,551</b>	<b>\$2,927</b>	<b>—</b>	<b>\$324,478</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,400	2,900	—	26,300
Debt Service	—	—	—	—
Interagency Transfers	111,604	—	—	111,604
<b>TOTAL OTHER CHARGES</b>	<b>\$135,004</b>	<b>\$2,900</b>	<b>—</b>	<b>\$137,904</b>
Acquisitions	27,000	21,820	—	48,820
Major Repairs	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,000</b>	<b>\$21,820</b>	<b>—</b>	<b>\$48,820</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,050,588</b>	<b>\$230,616</b>	<b>—</b>	<b>\$3,281,204</b>
<b>Classified</b>	<b>22</b>	<b>—</b>	<b>—</b>	<b>22</b>
<b>Unclassified</b>	<b>15</b>	<b>—</b>	<b>—</b>	<b>15</b>
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>37</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>



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# New or Expanded Requests

## AGENCY SUMMARY STATEMENT

### Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	10,479,922	—	—	10,479,922
STATUTORY DEDICATIONS	10,086,226	(10,086,226)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$10,086,226</b>	<b>\$393,696</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>
Salaries	5,363,384	324,951	—	—	5,688,335
Other Compensation	38,000	—	—	—	38,000
Related Benefits	3,243,475	55,928	—	—	3,299,403
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,644,859</b>	<b>\$380,879</b>	<b>—</b>	<b>—</b>	<b>\$9,025,738</b>
Travel	90,868	—	—	—	90,868
Operating Services	375,351	4,577	—	—	379,928
Supplies	28,539	—	—	—	28,539
<b>TOTAL OPERATING EXPENSES</b>	<b>\$494,758</b>	<b>\$4,577</b>	<b>—</b>	<b>—</b>	<b>\$499,335</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>
Other Charges	121,350	2,900	—	—	124,250
Debt Service	—	—	—	—	—
Interagency Transfers	747,629	—	—	—	747,629
<b>TOTAL OTHER CHARGES</b>	<b>\$868,979</b>	<b>\$2,900</b>	<b>—</b>	<b>—</b>	<b>\$871,879</b>
Acquisitions	72,630	5,340	—	—	77,970
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$72,630</b>	<b>\$5,340</b>	<b>—</b>	<b>—</b>	<b>\$77,970</b>
<b>TOTAL EXPENDITURES</b>	<b>\$10,086,226</b>	<b>\$393,696</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>
Classified	77	—	—	—	77
Unclassified	18	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Motor Carrier Regulation Fund	—	227,259	—	—	227,259
Telephonic Solicitation Relief Fund	—	230,308	—	—	230,308
Utility and Carrier Inspection	—	10,022,355	—	—	10,022,355
<b>Total:</b>	<b>—</b>	<b>\$10,479,922</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Motor Carrier Regulation Fund	220,662	(220,662)	—	—	—
Telephonic Solicitation Relief Fund	228,620	(228,620)	—	—	—
Utility and Carrier Inspection	9,636,944	(9,636,944)	—	—	—
<b>Total:</b>	<b>\$10,086,226</b>	<b>\$(10,086,226)</b>	<b>—</b>	<b>—</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1581 - Administrative**

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	4,073,155	—	—	4,073,155
STATUTORY DEDICATIONS	3,837,241	(3,837,241)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,837,241</b>	<b>\$235,914</b>	<b>—</b>	<b>—</b>	<b>\$4,073,155</b>
Salaries	2,113,088	89,997	—	—	2,203,085
Other Compensation	13,218	—	—	—	13,218
Related Benefits	1,227,865	(17,203)	—	—	1,210,662
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,354,171</b>	<b>\$72,794</b>	<b>—</b>	<b>—</b>	<b>\$3,426,965</b>
Travel	24,000	—	—	—	24,000
Operating Services	72,396	1,650	—	—	74,046
Supplies	6,625	—	—	—	6,625
<b>TOTAL OPERATING EXPENSES</b>	<b>\$103,021</b>	<b>\$1,650</b>	<b>—</b>	<b>—</b>	<b>\$104,671</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>
Other Charges	63,700	—	—	—	63,700
Debt Service	—	—	—	—	—
Interagency Transfers	291,009	165,350	—	—	456,359
<b>TOTAL OTHER CHARGES</b>	<b>\$354,709</b>	<b>\$165,350</b>	<b>—</b>	<b>—</b>	<b>\$520,059</b>
Acquisitions	20,340	(3,880)	—	—	16,460
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$20,340</b>	<b>\$(3,880)</b>	<b>—</b>	<b>—</b>	<b>\$16,460</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,837,241</b>	<b>\$235,914</b>	<b>—</b>	<b>—</b>	<b>\$4,073,155</b>
Classified	28	—	—	—	28
Unclassified	3	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	31	—	—	—	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Telephonic Solicitation Relief Fund	—	230,308	—	—	230,308
Utility and Carrier Inspection	—	3,842,847	—	—	3,842,847
<b>Total:</b>	<b>—</b>	<b>\$4,073,155</b>	<b>—</b>	<b>—</b>	<b>\$4,073,155</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Telephonic Solicitation Relief Fund	228,620	(228,620)	—	—	—
Utility and Carrier Inspection	3,608,621	(3,608,621)	—	—	—
<b>Total:</b>	<b>\$3,837,241</b>	<b>\$(3,837,241)</b>	<b>—</b>	<b>—</b>	<b>—</b>

1582 - Support Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	2,466,603	—	—	2,466,603
STATUTORY DEDICATIONS	2,549,808	(2,549,808)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,549,808</b>	<b>\$(83,205)</b>	<b>—</b>	<b>—</b>	<b>\$2,466,603</b>
Salaries	1,360,432	52,963	—	—	1,413,395
Other Compensation	—	—	—	—	—
Related Benefits	871,240	(3,969)	—	—	867,271
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,231,672</b>	<b>\$48,994</b>	<b>—</b>	<b>—</b>	<b>\$2,280,666</b>
Travel	12,193	—	—	—	12,193
Operating Services	25,778	—	—	—	25,778
Supplies	5,900	—	—	—	5,900
<b>TOTAL OPERATING EXPENSES</b>	<b>\$43,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$43,871</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	9,250	—	—	—	9,250
Debt Service	—	—	—	—	—
Interagency Transfers	243,105	(121,979)	—	—	121,126
<b>TOTAL OTHER CHARGES</b>	<b>\$252,355</b>	<b>\$(121,979)</b>	<b>—</b>	<b>—</b>	<b>\$130,376</b>
Acquisitions	21,910	(10,220)	—	—	11,690
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$21,910</b>	<b>\$(10,220)</b>	<b>—</b>	<b>—</b>	<b>\$11,690</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,549,808</b>	<b>\$(83,205)</b>	<b>—</b>	<b>—</b>	<b>\$2,466,603</b>
Classified	21	—	—	—	21
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Utility and Carrier Inspection	—	2,466,603	—	—	2,466,603
<b>Total:</b>	—	<b>\$2,466,603</b>	—	—	<b>\$2,466,603</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Utility and Carrier Inspection	2,549,808	(2,549,808)	—	—	—
<b>Total:</b>	<b>\$2,549,808</b>	<b>\$(2,549,808)</b>	—	—	—

1583 - Motor Carrier Registration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	658,960	—	—	658,960
STATUTORY DEDICATIONS	648,589	(648,589)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$648,589</b>	<b>\$10,371</b>	<b>—</b>	<b>—</b>	<b>\$658,960</b>
Salaries	285,440	47,883	—	—	333,323
Other Compensation	10,100	—	—	—	10,100
Related Benefits	196,443	8,239	—	—	204,682
<b>TOTAL PERSONAL SERVICES</b>	<b>\$491,983</b>	<b>\$56,122</b>	<b>—</b>	<b>—</b>	<b>\$548,105</b>
Travel	4,675	—	—	—	4,675
Operating Services	18,100	—	—	—	18,100
Supplies	3,540	—	—	—	3,540
<b>TOTAL OPERATING EXPENSES</b>	<b>\$26,315</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$26,315</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	25,000	—	—	—	25,000
Debt Service	—	—	—	—	—
Interagency Transfers	101,911	(43,371)	—	—	58,540
<b>TOTAL OTHER CHARGES</b>	<b>\$126,911</b>	<b>\$(43,371)</b>	<b>—</b>	<b>—</b>	<b>\$83,540</b>
Acquisitions	3,380	(2,380)	—	—	1,000
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$3,380</b>	<b>\$(2,380)</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$648,589</b>	<b>\$10,371</b>	<b>—</b>	<b>—</b>	<b>\$658,960</b>
Classified	6	—	—	—	6
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Motor Carrier Regulation Fund	—	227,259	—	—	227,259
Utility and Carrier Inspection	—	431,701	—	—	431,701
<b>Total:</b>	<b>—</b>	<b>\$658,960</b>	<b>—</b>	<b>—</b>	<b>\$658,960</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Motor Carrier Regulation Fund	220,662	(220,662)	—	—	—
Utility and Carrier Inspection	427,927	(427,927)	—	—	—
<b>Total:</b>	<b>\$648,589</b>	<b>\$(648,589)</b>	<b>—</b>	<b>—</b>	<b>—</b>

1584 - District Offices

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	3,281,204	—	—	3,281,204
STATUTORY DEDICATIONS	3,050,588	(3,050,588)	—	—	—
FEDERAL FUNDS	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,050,588</b>	<b>\$230,616</b>	<b>—</b>	<b>—</b>	<b>\$3,281,204</b>
Salaries	1,604,424	134,108	—	—	1,738,532
Other Compensation	14,682	—	—	—	14,682
Related Benefits	947,927	68,861	—	—	1,016,788
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,567,033</b>	<b>\$202,969</b>	<b>—</b>	<b>—</b>	<b>\$2,770,002</b>
Travel	50,000	—	—	—	50,000
Operating Services	259,077	2,927	—	—	262,004
Supplies	12,474	—	—	—	12,474
<b>TOTAL OPERATING EXPENSES</b>	<b>\$321,551</b>	<b>\$2,927</b>	<b>—</b>	<b>—</b>	<b>\$324,478</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	23,400	2,900	—	—	26,300
Debt Service	—	—	—	—	—
Interagency Transfers	111,604	—	—	—	111,604
<b>TOTAL OTHER CHARGES</b>	<b>\$135,004</b>	<b>\$2,900</b>	<b>—</b>	<b>—</b>	<b>\$137,904</b>
Acquisitions	27,000	21,820	—	—	48,820
Major Repairs	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,000</b>	<b>\$21,820</b>	<b>—</b>	<b>—</b>	<b>\$48,820</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,050,588</b>	<b>\$230,616</b>	<b>—</b>	<b>—</b>	<b>\$3,281,204</b>
Classified	22	—	—	—	22
Unclassified	15	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	1

**Fees and Self-Generated**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Utility and Carrier Inspection	—	3,281,204	—	—	3,281,204
<b>Total:</b>	—	<b>\$3,281,204</b>	—	—	<b>\$3,281,204</b>

**Statutory Dedications**

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Utility and Carrier Inspection	3,050,588	(3,050,588)	—	—	—
<b>Total:</b>	<b>\$3,050,588</b>	<b>\$(3,050,588)</b>	—	—	—



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# Total Request Summary

## AGENCY SUMMARY STATEMENT

### Total Agency

#### Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	10,479,922	—	—	10,479,922	10,479,922
STATUTORY DEDICATIONS	8,897,188	10,086,226	(10,086,226)	—	—	—	(10,086,226)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$393,696</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>	<b>\$393,696</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	—	—	227,259	—	—	227,259	227,259
Telephonic Solicitation Relief Fund	—	—	230,308	—	—	230,308	230,308
Utility and Carrier Inspection	—	—	10,022,355	—	—	10,022,355	10,022,355
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>	<b>\$10,479,922</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	201,069	220,662	(220,662)	—	—	—	(220,662)
Telephonic Solicitation Relief Fund	215,824	228,620	(228,620)	—	—	—	(228,620)
Utility and Carrier Inspection	8,480,295	9,636,944	(9,636,944)	—	—	—	(9,636,944)
<b>Total:</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$(10,086,226)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(10,086,226)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,580,193	5,363,384	324,951	—	—	5,688,335	324,951
Other Compensation	9,369	38,000	—	—	—	38,000	—
Related Benefits	2,674,239	3,243,475	55,928	—	—	3,299,403	55,928
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,263,800</b>	<b>\$8,644,859</b>	<b>\$380,879</b>	<b>—</b>	<b>—</b>	<b>\$9,025,738</b>	<b>\$380,879</b>
Travel	12,416	90,868	—	—	—	90,868	—
Operating Services	362,635	375,351	4,577	—	—	379,928	4,577
Supplies	15,478	28,539	—	—	—	28,539	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$390,530</b>	<b>\$494,758</b>	<b>\$4,577</b>	<b>—</b>	<b>—</b>	<b>\$499,335</b>	<b>\$4,577</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>
Other Charges	88,093	121,350	2,900	—	—	124,250	2,900
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	1,086,745	747,629	—	—	—	747,629	—
<b>TOTAL OTHER CHARGES</b>	<b>\$1,174,838</b>	<b>\$868,979</b>	<b>\$2,900</b>	<b>—</b>	<b>—</b>	<b>\$871,879</b>	<b>\$2,900</b>
Acquisitions	68,020	72,630	5,340	—	—	77,970	5,340
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$68,020</b>	<b>\$72,630</b>	<b>\$5,340</b>	<b>—</b>	<b>—</b>	<b>\$77,970</b>	<b>\$5,340</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,897,188</b>	<b>\$10,086,226</b>	<b>\$393,696</b>	<b>—</b>	<b>—</b>	<b>\$10,479,922</b>	<b>\$393,696</b>
Classified	79	77	—	—	—	77	—
Unclassified	18	18	—	—	—	18	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>97</b>	<b>95</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>95</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

**PROGRAM SUMMARY STATEMENT**

**1581 - Administrative**

**Means of Financing**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	4,073,155	—	—	4,073,155	4,073,155
STATUTORY DEDICATIONS	3,643,123	3,837,241	(3,837,241)	—	—	—	(3,837,241)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$3,643,123</b>	<b>\$3,837,241</b>	<b>\$235,914</b>	<b>—</b>	<b>—</b>	<b>\$4,073,155</b>	<b>\$235,914</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Telephonic Solicitation Relief Fund	—	—	230,308	—	—	230,308	230,308
Utility and Carrier Inspection	—	—	3,842,847	—	—	3,842,847	3,842,847
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$4,073,155</b>	<b>—</b>	<b>—</b>	<b>\$4,073,155</b>	<b>\$4,073,155</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Telephonic Solicitation Relief Fund	215,824	228,620	(228,620)	—	—	—	(228,620)
Utility and Carrier Inspection	3,427,299	3,608,621	(3,608,621)	—	—	—	(3,608,621)
<b>Total:</b>	<b>\$3,643,123</b>	<b>\$3,837,241</b>	<b>\$(3,837,241)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(3,837,241)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,822,455	2,113,088	89,997	—	—	2,203,085	89,997
Other Compensation	—	13,218	—	—	—	13,218	—
Related Benefits	1,022,382	1,227,865	(17,203)	—	—	1,210,662	(17,203)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,844,837</b>	<b>\$3,354,171</b>	<b>\$72,794</b>	<b>—</b>	<b>—</b>	<b>\$3,426,965</b>	<b>\$72,794</b>
Travel	3,322	24,000	—	—	—	24,000	—
Operating Services	70,484	72,396	1,650	—	—	74,046	1,650
Supplies	3,415	6,625	—	—	—	6,625	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$77,220</b>	<b>\$103,021</b>	<b>\$1,650</b>	<b>—</b>	<b>—</b>	<b>\$104,671</b>	<b>\$1,650</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$5,000</b>	<b>—</b>
Other Charges	54,878	63,700	—	—	—	63,700	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	646,733	291,009	165,350	—	—	456,359	165,350
<b>TOTAL OTHER CHARGES</b>	<b>\$701,611</b>	<b>\$354,709</b>	<b>\$165,350</b>	<b>—</b>	<b>—</b>	<b>\$520,059</b>	<b>\$165,350</b>
Acquisitions	19,455	20,340	(3,880)	—	—	16,460	(3,880)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$19,455</b>	<b>\$20,340</b>	<b>\$(3,880)</b>	<b>—</b>	<b>—</b>	<b>\$16,460</b>	<b>\$(3,880)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$3,643,123</b>	<b>\$3,837,241</b>	<b>\$235,914</b>	<b>—</b>	<b>—</b>	<b>\$4,073,155</b>	<b>\$235,914</b>
Classified	30	28	—	—	—	28	—
Unclassified	3	3	—	—	—	3	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>33</b>	<b>31</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>31</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1582 - Support Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	2,466,603	—	—	2,466,603	2,466,603
STATUTORY DEDICATIONS	2,028,813	2,549,808	(2,549,808)	—	—	—	(2,549,808)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,028,813</b>	<b>\$2,549,808</b>	<b>\$(83,205)</b>	<b>—</b>	<b>—</b>	<b>\$2,466,603</b>	<b>\$(83,205)</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Utility and Carrier Inspection	—	—	2,466,603	—	—	2,466,603	2,466,603
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$2,466,603</b>	<b>—</b>	<b>—</b>	<b>\$2,466,603</b>	<b>\$2,466,603</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,028,813	2,549,808	(2,549,808)	—	—	—	(2,549,808)
<b>Total:</b>	<b>\$2,028,813</b>	<b>\$2,549,808</b>	<b>\$(2,549,808)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(2,549,808)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,065,069	1,360,432	52,963	—	—	1,413,395	52,963
Other Compensation	—	—	—	—	—	—	—
Related Benefits	663,752	871,240	(3,969)	—	—	867,271	(3,969)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,728,821</b>	<b>\$2,231,672</b>	<b>\$48,994</b>	<b>—</b>	<b>—</b>	<b>\$2,280,666</b>	<b>\$48,994</b>
Travel	2,005	12,193	—	—	—	12,193	—
Operating Services	25,563	25,778	—	—	—	25,778	—
Supplies	2,277	5,900	—	—	—	5,900	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$29,845</b>	<b>\$43,871</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$43,871</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	9,160	9,250	—	—	—	9,250	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	233,132	243,105	(121,979)	—	—	121,126	(121,979)
<b>TOTAL OTHER CHARGES</b>	<b>\$242,292</b>	<b>\$252,355</b>	<b>\$(121,979)</b>	<b>—</b>	<b>—</b>	<b>\$130,376</b>	<b>\$(121,979)</b>
Acquisitions	27,856	21,910	(10,220)	—	—	11,690	(10,220)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$27,856</b>	<b>\$21,910</b>	<b>\$(10,220)</b>	<b>—</b>	<b>—</b>	<b>\$11,690</b>	<b>\$(10,220)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,028,813</b>	<b>\$2,549,808</b>	<b>\$(83,205)</b>	<b>—</b>	<b>—</b>	<b>\$2,466,603</b>	<b>\$(83,205)</b>
Classified	21	21	—	—	—	21	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>21</b>	<b>21</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>21</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1583 - Motor Carrier Registration

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	658,960	—	—	658,960	658,960
STATUTORY DEDICATIONS	532,479	648,589	(648,589)	—	—	—	(648,589)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$532,479</b>	<b>\$648,589</b>	<b>\$10,371</b>	<b>—</b>	<b>—</b>	<b>\$658,960</b>	<b>\$10,371</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	—	—	227,259	—	—	227,259	227,259
Utility and Carrier Inspection	—	—	431,701	—	—	431,701	431,701
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$658,960</b>	<b>—</b>	<b>—</b>	<b>\$658,960</b>	<b>\$658,960</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	201,069	220,662	(220,662)	—	—	—	(220,662)
Utility and Carrier Inspection	331,410	427,927	(427,927)	—	—	—	(427,927)
<b>Total:</b>	<b>\$532,479</b>	<b>\$648,589</b>	<b>\$(648,589)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(648,589)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	235,989	285,440	47,883	—	—	333,323	47,883
Other Compensation	9,369	10,100	—	—	—	10,100	—
Related Benefits	149,694	196,443	8,239	—	—	204,682	8,239
<b>TOTAL PERSONAL SERVICES</b>	<b>\$395,052</b>	<b>\$491,983</b>	<b>\$56,122</b>	<b>—</b>	<b>—</b>	<b>\$548,105</b>	<b>\$56,122</b>
Travel	950	4,675	—	—	—	4,675	—
Operating Services	17,347	18,100	—	—	—	18,100	—
Supplies	964	3,540	—	—	—	3,540	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$19,261</b>	<b>\$26,315</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$26,315</b>	<b>—</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	12,585	25,000	—	—	—	25,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	98,027	101,911	(43,371)	—	—	58,540	(43,371)
<b>TOTAL OTHER CHARGES</b>	<b>\$110,612</b>	<b>\$126,911</b>	<b>\$(43,371)</b>	<b>—</b>	<b>—</b>	<b>\$83,540</b>	<b>\$(43,371)</b>
Acquisitions	7,555	3,380	(2,380)	—	—	1,000	(2,380)
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$7,555</b>	<b>\$3,380</b>	<b>\$(2,380)</b>	<b>—</b>	<b>—</b>	<b>\$1,000</b>	<b>\$(2,380)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$532,479</b>	<b>\$648,589</b>	<b>\$10,371</b>	<b>—</b>	<b>—</b>	<b>\$658,960</b>	<b>\$10,371</b>
Classified	6	6	—	—	—	6	—
Unclassified	—	—	—	—	—	—	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>6</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

1584 - District Offices

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	3,281,204	—	—	3,281,204	3,281,204
STATUTORY DEDICATIONS	2,692,773	3,050,588	(3,050,588)	—	—	—	(3,050,588)
FEDERAL FUNDS	—	—	—	—	—	—	—
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,692,773</b>	<b>\$3,050,588</b>	<b>\$230,616</b>	<b>—</b>	<b>—</b>	<b>\$3,281,204</b>	<b>\$230,616</b>

**Fees and Self-Generated**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Utility and Carrier Inspection	—	—	3,281,204	—	—	3,281,204	3,281,204
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>\$3,281,204</b>	<b>—</b>	<b>—</b>	<b>\$3,281,204</b>	<b>\$3,281,204</b>

**Statutory Dedications**

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,692,773	3,050,588	(3,050,588)	—	—	—	(3,050,588)
<b>Total:</b>	<b>\$2,692,773</b>	<b>\$3,050,588</b>	<b>\$(3,050,588)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$(3,050,588)</b>

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	1,456,680	1,604,424	134,108	—	—	1,738,532	134,108
Other Compensation	—	14,682	—	—	—	14,682	—
Related Benefits	838,411	947,927	68,861	—	—	1,016,788	68,861
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,295,091</b>	<b>\$2,567,033</b>	<b>\$202,969</b>	<b>—</b>	<b>—</b>	<b>\$2,770,002</b>	<b>\$202,969</b>
Travel	6,140	50,000	—	—	—	50,000	—
Operating Services	249,241	259,077	2,927	—	—	262,004	2,927
Supplies	8,823	12,474	—	—	—	12,474	—
<b>TOTAL OPERATING EXPENSES</b>	<b>\$264,203</b>	<b>\$321,551</b>	<b>\$2,927</b>	<b>—</b>	<b>—</b>	<b>\$324,478</b>	<b>\$2,927</b>
<b>PROFESSIONAL SERVICES</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other Charges	11,470	23,400	2,900	—	—	26,300	2,900
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	108,854	111,604	—	—	—	111,604	—
<b>TOTAL OTHER CHARGES</b>	<b>\$120,324</b>	<b>\$135,004</b>	<b>\$2,900</b>	<b>—</b>	<b>—</b>	<b>\$137,904</b>	<b>\$2,900</b>
Acquisitions	13,155	27,000	21,820	—	—	48,820	21,820
Major Repairs	—	—	—	—	—	—	—
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$13,155</b>	<b>\$27,000</b>	<b>\$21,820</b>	<b>—</b>	<b>—</b>	<b>\$48,820</b>	<b>\$21,820</b>
<b>TOTAL EXPENDITURES</b>	<b>\$2,692,773</b>	<b>\$3,050,588</b>	<b>\$230,616</b>	<b>—</b>	<b>—</b>	<b>\$3,281,204</b>	<b>\$230,616</b>
Classified	22	22	—	—	—	22	—
Unclassified	15	15	—	—	—	15	—
<b>TOTAL AUTHORIZED T.O. POSITIONS</b>	<b>37</b>	<b>37</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>37</b>	<b>—</b>
<b>TOTAL AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>TOTAL NON-T.O. FTE POSITIONS</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>

# Addenda

# SUNSET REVIEW

Agency: PUBLIC SERVICE COMMISSION

Program: MOTOR CARRIER REGISTRATION

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

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

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

# INFORMATION TECHNOLOGY

DEPARTMENT	PRIOR YEAR ACTUAL 2020 - 2021	OPERATING BUDGET 2021 - 2022
<b>04-158 PUBLIC SERVICE COMMISSION</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		\$884,269
STATUTORY DEDICATIONS	\$826,434	
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
<b>TOTAL MEANS OF FINANCING</b>	<b>\$826,434</b>	<b>\$884,269</b>

<b>EXPENDITURES AND REQUESTS</b>		
<b>PERSONAL SERVICES</b>		
Salaries	\$430,989	\$448,405
Other Compensation	\$0	\$0
Related Benefits	\$200,390	\$210,660
<b>TOTAL PERSONAL SERVICES</b>	<b>\$631,379</b>	<b>\$659,065</b>
<b>OPERATING EXPENSES</b>		
Software Licensing	\$0	\$0
Software Maintenance	\$48,662	\$54,200
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$0	\$700
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$0	\$3,200
Supplies	\$5,272	\$7,450
Other (Specify)		\$8,074
<b>TOTAL OPERATING EXPENSES</b>	<b>\$53,934</b>	<b>\$73,624</b>
<b>TOTAL PROFESSIONAL SERVICES</b>	<b>\$107,027</b>	<b>\$115,950</b>
<b>ACQUISITIONS AND MAJOR REPAIRS</b>		
Hardware and Software Acquisitions	\$34,094	\$35,630
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$34,094</b>	<b>\$35,630</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$826,434</b>	<b>\$884,269</b>

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





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