

Agency Budget Request

FISCAL YEAR 2023–2024



Public Service Commission

158 — Public Service Commission



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	29
Agency Summary Statement	30
Total Agency	30
Program Summary Statement	38
1581 - Administrative	38
1582 - Support Services	45
1583 - Motor Carrier Registration	51
1584 - District Offices	57
Source of Funding Summary	64
Agency Overview	64
Source of Funding Detail	65
Fees & Self-Generated	65
Expenditures by Means of Financing	71
Existing Operating Budget	71
Total Request	72
Revenue Collections/Income	73
Fees & Self-Generated	73
Justification of Differences	75
Schedule of Requested Expenditures	76
1581 - Administrative	76
1582 - Support Services	81
1583 - Motor Carrier Registration	84
1584 - District Offices	87
Continuation Budget Adjustments	91
Agency Summary Statement	92
Total Agency	92
Continuation Budget Adjustments - Summarized	95
Program Summary Statement	105
1581 - Administrative	105

1582 - Support Services	108
1583 - Motor Carrier Registration	111
1584 - District Offices	114
Continuation Budget Adjustments - by Program	117
Form 11658 — Non-Recurring Acquisitions and Major Repairs	117
Form 11659 — Standard Inflation Adjustment	125
Form 14148 — Agency 158 - Career Progression Group ("CPG") Adjustment	133
Form 14154 — Agency 158 - Classified Market Adjustment	137
Form 14157 — Agency 158 - Unclassified Market Adjustment	142
Form 14162 — Agency 158 - Base Salary and Related Benefits Adjustment	145
Form 14103 — Agency 158 - Operating Services	150
Form 14120 — Agency 158 - Other Charges	155
Form 14126 — Agency 158 - Interagency Transfers	157
Form 14132 — Agency 158 - Acquisitions	159
Technical and Other Adjustments	165
Agency Summary Statement	166
Total Agency	166
Program Breakout	167
Program Summary Statement	168
1581 - Administrative	168
1582 - Support Services	169
1583 - Motor Carrier Registration	170
1584 - District Offices	171
New or Expanded Requests	173
Agency Summary Statement	174
Total Agency	174
Program Summary Statement	176
1581 - Administrative	176
1582 - Support Services	178
1583 - Motor Carrier Registration	180
1584 - District Offices	182
Total Request Summary	185

Agency Summary Statement 186
 Total Agency 186
Program Summary Statement 189
 1581 - Administrative 189
 1582 - Support Services 192
 1583 - Motor Carrier Registration 195
 1584 - District Offices 198

Addenda 201
Sunset Review 202
Information Technology 204

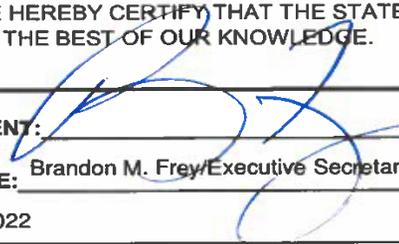
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30,2024

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

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

HEAD OF DEPARTMENT:  PRINTED NAME/TITLE: <u>Brandon M. Frey/Executive Secretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>Brandon.Frey@la.gov</u>	HEAD OF BUDGET UNIT:  PRINTED NAME/TITLE: <u>Johnny Snellgrove/Deputy Undersecretary</u> DATE: <u>October 24, 2022</u> EMAIL ADDRESS: <u>Johnny.Snellgrove@la.gov</u>
PROGRAM CONTACT PERSON: <u>Johnny Snellgrove</u> TITLE: <u>Deputy Undersecretary</u> TELEPHONE NUMBER: <u>(225) 342-4410</u> EMAIL ADDRESS: <u>Johnny.Snellgrove@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Donna Seidel</u> TITLE: <u>Budget Analyst</u> TELEPHONE NUMBER: <u>(225) 342-2834</u> EMAIL ADDRESS: <u>Donna.Seidel@la.gov</u>

Operational Plan

DEPARTMENT ID: 04 DEPARTMENT OF PUBLIC SERVICE

AGENCY ID: 04E-158 PUBLIC SERVICE COMMISSION

OPERATIONAL PLAN
Fiscal Year 2023 - 2024

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

PUBLIC SERVICE COMMISSION - 04 158

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

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

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

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

Expedite resolution of disputes between consumers and utilities.

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

- Current Initiatives:
- Work schedules and work hours: Availability of flexible work schedules and work hours for employees.
 - Crisis Leave Pool: Accessibility to a pool of annual leave that may be used by eligible employees who cannot work due to the catastrophic illness or injury of 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 matters are processed through the Commission in a timely manner.

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

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

PROGRAM A EXECUTIVE:

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

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

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, including ensuring compliance with Civil Service Rules and applicable State and Federal laws.

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

PROGRAM A DO NOT CALL:

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

FISCAL YEAR 2023-2024 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, 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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
10209	K	Percentage of program objectives achieved	91.0%	84.6%	92.3%	92.3%	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	20	0	0	0	
23471	S	Number of days reports submitted timely	0	20	0	0	0	

FISCAL YEAR 2023-2024 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					
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	AT RECOMMENDED BUDGET LEVEL FY 2023-2024
23473	K	Percentage of annual premium credit from ORM	4.7%	4.7%	4.7%	4.7%	4.7%	
24316	S	Savings resulting from annual premium credit	\$ 2,109.00	\$ 2,625.00	\$ 2,625.00	\$ 2,625.00	\$ 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%	0.0%	100.0%	100.0%	98%	
23477	K	Percentage of helpdesk requests completed within 2 business days	100.0%	99.3%	100.0%	100.0%	98%	
23478	S	Number of software development requests	8	0	5	5	5	
23479	S	Number of helpdesk requests received	600	442	500	500	500	

FISCAL YEAR 2023-2024 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, provide the skilled representation to the Commission to efficiently and effectively achieve the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates.

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	I E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	AT RECOMMENDED BUDGET LEVEL FY 2023-2024	
6325	K	Percentage of Division orders issued within 30 days.	80.0%	86.5%	85.0%	85.0%	85.0%		
10217	K	Percentage of rate cases completed in one year.	85.0%	88.9%	82.0%	82.0%	82.0%		
675	S	Average length of time to complete rate cases (months).	10.0	7.8	10.0	10.0	10.0		
673	K	Average number of days to issue orders.	28.0	25.2	27.0	27.0	27.0		
6323	S	Number of orders issued.	75	91	78	78	78		
6328	S	Number of rate cases heard.	22	18	20	20	20		

FISCAL YEAR 2023-2024 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, 2024 achieve a resolution rate of at least 95% of complaints received by the Do Not Call Program within 100 business days of receipt of complete information.

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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
20675	K	Percentage of complaints resolved within 100 business days.	95.0%	100.0%	100.0%	100.0%	95.0%	
20672	S	Number of complaints received	20	1	5	5	20	
20673	S	Number of complaints resolved	19	1	5	5	17	
20674	S	Average number of days to process complaints.	10.0	5.0	10.0	10.0	20.0	

FISCAL YEAR 2023-2024 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 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
14503	Number of registered residential telephone subscribers.	3,228,617	3,300,629	3,333,419	3,361,626	3,393,190
13691	Number of registered solicitors (telemarketers)	1,615	1,672	1,471	2,118	1,498
13692	Amount of solicitor registration collections.	\$236,400	\$231,700	\$217,000	\$232,301	\$230,401
15797	Amount of collections from solicitor violations.	\$1,500	\$0	\$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; 45:1180 and 45:1181 (A), *et seq*.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

Program B - Support Services

PROGRAM B ACTIVITY 2 ADMINISTRATIVE HEARINGS:

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

FISCAL YEAR 2023-2024 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 ratepayers through prudent review of existing and proposed rate schedules by Fiscal year 2023 - 2024.

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					PERFORMANCE STANDARD AS APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
695	K	Direct savings to ratepayers (in millions) ¹	\$ 100.00	\$ 16.47	\$ 100.00	\$ 100.00	\$ 100.00	
694	K	Indirect savings to ratepayers (in millions) ²	\$ 5.00	\$ 24.55	\$ 10.00	\$ 10.00	\$ 10.00	
10225	S	Number of utility rate filings	25	18	25	25	25	

FISCAL YEAR 2023-2024 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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
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	1.9	20.0	20.0	20.0	
11677	S	Number of cases heard	150	42	150	150	150	
20689	S	Number of recommendations issued.	175	116	175	175	175	

FISCAL YEAR 2023-2024 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 decision.

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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
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	0.9	10.0	10.0	10.0	
23482	S	Number of orders issued.	175	108	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 I MOTOR CARRIER:

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

FISCAL YEAR 2023-2024 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 F V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
11870	K	Percentage of all applications processed within 5 days	100%	100%	100%	100%	100%	
11871	S	Number of applications received	2,400	1,815	2,400	2,400	2,000	
20690	S	Number of applications processed within 5 days.	2,400	1,815	2,400	2,400	2,000	

FISCAL YEAR 2023-2024 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, 2024 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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
22575	K	Percentage of complaints and investigations resolved within 45 days.	90%	83.1%	90%	90%	90%	
22576	S	Number of complaints received.	75	59	75	75	75	
22577	S	Number of complaints resolved.	68	56	68	68	68	
22578	S	Average number of days to process complaints.	30.0	20.1	30.0	30.0	30.0	

FISCAL YEAR 2023-2024 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 decision.

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 E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
25983	K	Percentage of Division orders issued within 30 days.	95.0%	98.3%	95.0%	95.0%	95.0%	
25984	S	Average number of days to issue orders.	8.0	2.5	8.0	8.0	8.0	
25985	S	Number of orders issued.	100	60	100	100	100	

FISCAL YEAR 2023-2024 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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
26439	K	Percentage of pipeline rate requests completed in one year.	90.0%	100.0%	90.0%	90.0%	90.0%	
26440	S	Number of pipeline rate increases received.	50	46	50	50	50	
26441	S	Number of pipeline rate requests completed.	45	46	45	45	45	
26442	S	Average length of time to complete pipeline rate requests.	14.0	3.8	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 1,000+ public utilities and common carriers and serves over two million direct and countless others who benefit indirectly. The regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows the utilities an opportunity to earn a fair rate of return on their investment. For over 100 years, the PSC has regulated public utilities and common carriers in a firm but fair manner to ensure that the regulated community is provided the opportunity to earn a fair rate of return and Louisiana consumers enjoy low rates and high quality service.

FISCAL YEAR 2023-2024 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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
14639	K	Percent of complaints resolved within 45 business days	95%	94.5%	95%	95%	95%	
718	S	Total number of complaints received	6,950	8,174	7,750	7,750	7,770	
6350	S	Number of complaints in District 1	2,050	1,238	2,050	2,050	2,050	
6351	S	Number of complaints in District 2	1,050	2,128	1,500	1,500	1,500	
6352	S	Number of complaints in District 3	600	465	600	600	620	
6353	S	Number of complaints in District 4	1,050	1,727	1,300	1,300	1,300	
6354	S	Number of complaints in District 5	2,200	2,616	2,300	2,300	2,300	
10234	S	Average length of time to process complaints in District 1 (in days)	6.0	9.9	6.0	6.0	6.0	
10235	S	Average length of time to process complaints in District 2 (in days)	8.0	13.0	10.0	10.0	10.0	
10236	S	Average length of time to process complaints in District 3 (in days)	20.0	14.4	20.0	20.0	30.0	
10237	S	Average length of time to process complaints in District 4 (in days)	7.0	9.1	10.0	10.0	10.0	
10238	S	Average length of time to process complaints in District 5 (in days)	8.0	7.6	8.0	8.0	8.0	

FISCAL YEAR 2023-2024 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	I E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	ACT 13 PERFORMANCE STANDARD FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	AT CONTINUATION BUDGET LEVEL FY 2023-2024	
10248	K	Number of successful legal challenges	0	0	0	0	0	
10250	S	Number of orders promulgated	275	259	300	300	275	

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

**ORGANIZATION AND PROGRAM STRUCTURE CHARTS:
CHECKLIST:**

Organization Chart Attached:

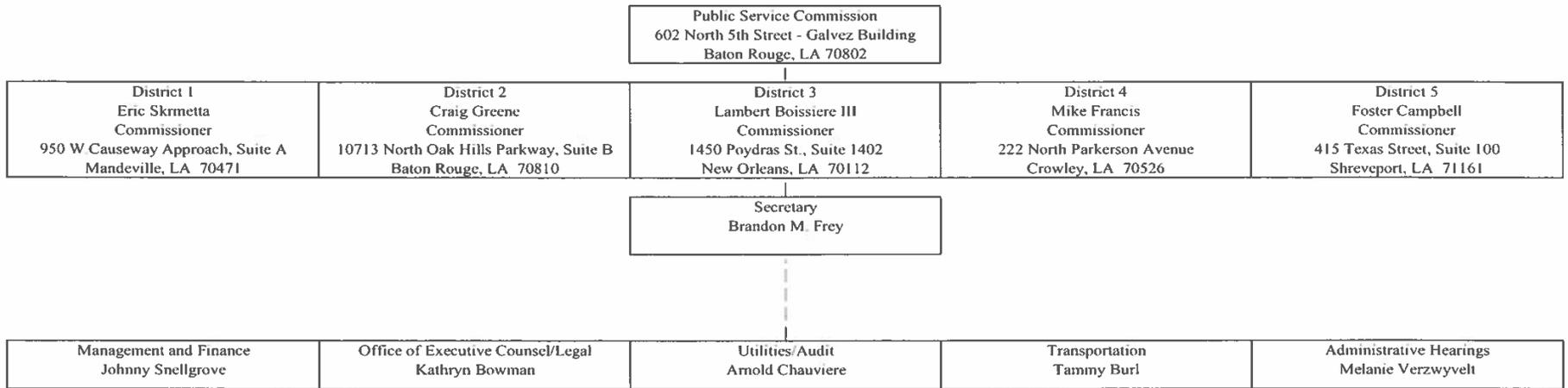
Program Structure Chart Attached:

CONTACT PERSON(S):

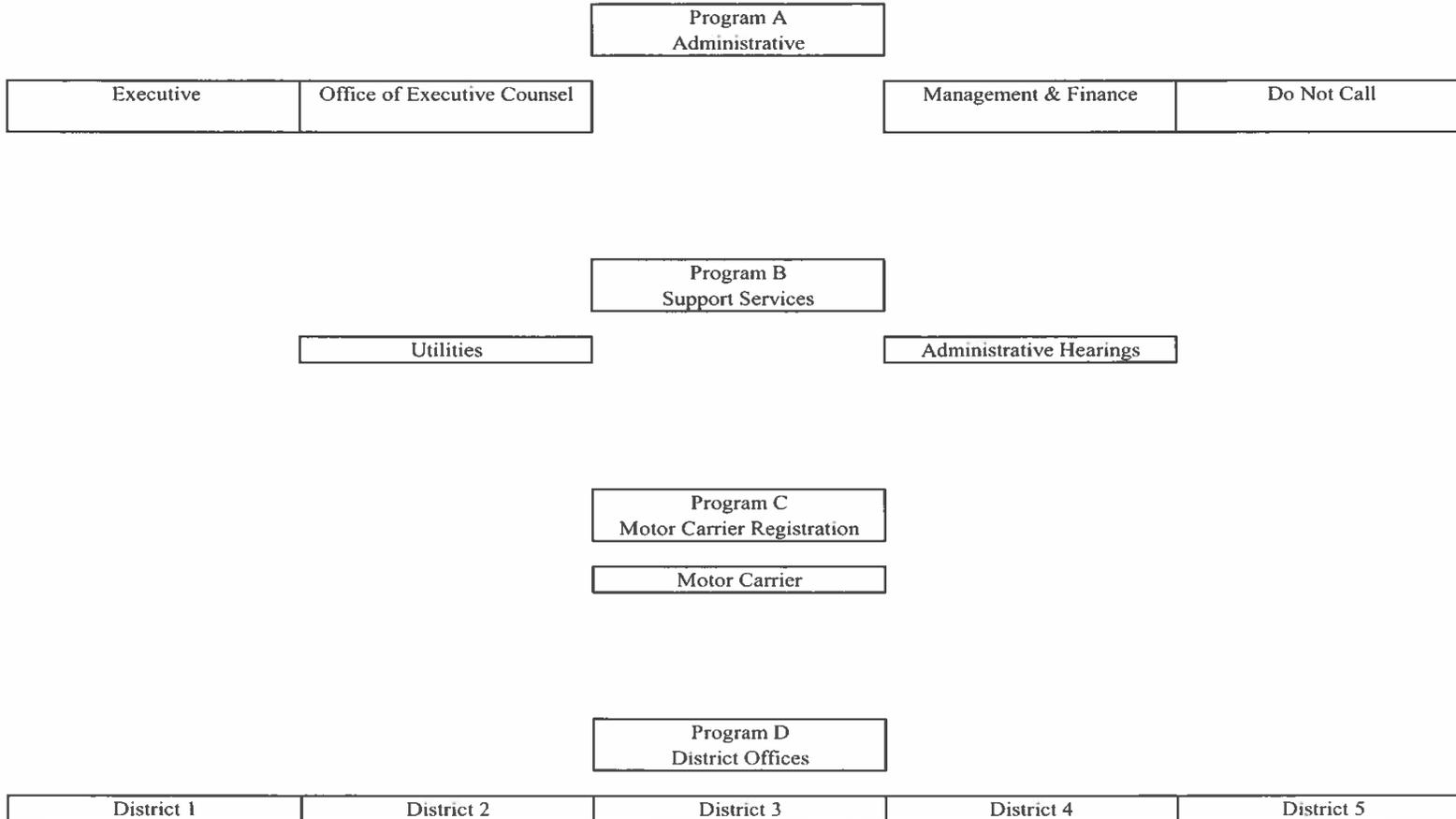
NAME: Johnny Snellgrove
TITLE: Deputy Undersecretary
TELEPHONE: 225-342-4410
FAX: 225-342-2831
E-MAIL: Johnny.Snellgrove@LA.GOV

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	8,665,256	10,501,315	10,524,155	22,840	0.22%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,665,256	\$10,501,315	\$10,524,155	\$22,840	0.22%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	218,383	227,490	207,290	(20,200)	(8.88)%
Utility and Carrier Inspection	8,236,169	10,042,409	10,097,953	55,544	0.55%
Telephonic Solicitation Relief Fund	210,704	231,416	218,912	(12,504)	(5.40)%
Total:	\$8,665,256	\$10,501,315	\$10,524,155	\$22,840	0.22%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,694,105	5,646,169	5,631,630	(14,539)	(0.26)%
Other Compensation	8,203	38,000	38,000	—	—
Related Benefits	2,674,212	3,340,797	3,319,024	(21,773)	(0.65)%
TOTAL PERSONAL SERVICES	\$7,376,520	\$9,024,966	\$8,988,654	\$(36,312)	(0.40)%
Travel	51,667	90,868	93,020	2,152	2.37%
Operating Services	368,849	379,928	428,530	48,602	12.79%
Supplies	25,807	28,539	29,217	678	2.38%
TOTAL OPERATING EXPENSES	\$446,323	\$499,335	\$550,767	\$51,432	10.30%
PROFESSIONAL SERVICES	—	\$5,000	\$5,119	\$119	2.38%
Other Charges	51,929	124,250	112,500	(11,750)	(9.46)%
Debt Service	—	—	—	—	—
Interagency Transfers	727,846	769,794	779,680	9,886	1.28%
TOTAL OTHER CHARGES	\$779,774	\$894,044	\$892,180	\$(1,864)	(0.21)%
Acquisitions	62,639	77,970	87,435	9,465	12.14%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,639	\$77,970	\$87,435	\$9,465	12.14%
TOTAL EXPENDITURES	\$8,665,256	\$10,501,315	\$10,524,155	\$22,840	0.22%

Agency Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	218,383	227,490	207,290	(20,200)
Utility and Carrier Inspection	8,236,169	10,042,409	10,097,953	55,544
Telephonic Solicitation Relief Fund	210,704	231,416	218,912	(12,504)
Total:	\$8,665,256	\$10,501,315	\$10,524,155	\$22,840

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	3,538,918	4,369,439	4,328,817	(40,622)
5110020	SAL-CLASS-TO-TERM	25,637	—	—	—
5110025	SAL-UNCLASS-TO-REG	1,117,052	1,276,730	1,302,813	26,083
5110035	SAL-UNCLASS-TO-TERM	12,498	—	—	—
Total Salaries:		\$4,694,105	\$5,646,169	\$5,631,630	\$(14,539)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	8,203	23,318	23,318	—
5120035	STUDENT LABOR	—	14,682	14,682	—
Total Other Compensation:		\$8,203	\$38,000	\$38,000	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,619,112	2,053,412	2,070,010	16,598
5130020	RET CONTR-TEACHERS	16,234	16,700	17,151	451
5130050	POSTRET BENEFITS	347,283	365,000	365,000	—
5130055	FICA TAX (OASDI)	16,226	17,264	20,874	3,610
5130060	MEDICARE TAX	61,170	78,007	82,209	4,202

Related Benefits (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130065	UNEMPLOYMENT BENEFIT	2,234	—	—	—
5130070	GRP INS CONTRIBUTION	545,112	742,914	697,630	(45,284)
5130090	TAXABLE FRINGE BEN	66,841	67,500	66,150	(1,350)
Total Related Benefits:		\$2,674,212	\$3,340,797	\$3,319,024	\$(21,773)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	329	400	409	9
5210015	IN-STATE TRAVEL-CONF	1,748	5,293	5,419	126
5210020	IN-STATE TRAV-FIELD	10,056	12,475	12,771	296
5210025	IN-STATE TRV-BD MEM	2,585	4,600	4,709	109
5210030	IN-STATE TRV-IT/TRN	258	400	409	9
5210050	OUT-OF-STATE TRV-ADM	1,285	6,000	6,142	142
5210055	OUT-OF-STTRV-CONF	22,194	38,100	39,002	902
5210065	OUT-OF-STTRV-BD MEM	13,162	21,600	22,112	512
5210070	OUT-OF-STTRV-IT/TRN	—	2,000	2,047	47
5210110	CONFERENCE REG FEES	50	—	—	—
Total Travel:		\$51,667	\$90,868	\$93,020	\$2,152

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,360	2,350	5,606	3,256
5310005	SERV-PRINTING	1,460	1,300	1,330	30
5310010	SERV-DUES & OTHER	21,204	21,610	31,672	10,062
5310011	SERV-SUBSCRIPTIONS	38,375	38,740	45,544	6,804
5310015	SERV-SECURITY	591	700	717	17
5310040	SERV-BANK (NON-DEBT)	810	875	895	20

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310400	SERV-MISC	3,491	4,708	4,819	111
5330004	MAINT-GARBAGE DISP	474	550	563	13
5330008	MAINT-EQUIPMENT	690	700	715	15
5330012	MAINT-JANITORIAL	6,922	7,055	7,223	168
5330016	MAINT-DATA PROC EQP	1,564	4,787	4,901	114
5330017	MAINT-DATA SOFTWARE	56,522	50,879	54,316	3,437
5330018	MAINT-AUTO REPAIRS	2,527	2,500	2,560	60
5330027	MAINT-VEHICLE TRACK	1,841	2,460	2,520	60
5340015	RENT-OPER COST-BLDG	187,284	196,034	219,410	23,376
5340020	RENT-EQUIPMENT	23,568	21,585	22,096	511
5340070	RENT-OTHER	3,037	4,400	4,505	105
5350001	UTIL-INTERNET PROVID	6,423	6,450	6,604	154
5350004	UTIL-TELEPHONE SERV	4,542	4,350	4,453	103
5350006	UTIL-MAIL/DEL/POST	490	850	869	19
5350008	UTIL-DEL UPS/FED EXP	128	—	—	—
5350009	UTIL-GAS	526	600	614	14
5350010	UTIL-ELECTRICITY	3,447	4,345	4,448	103
5350011	UTIL-WATER	1,573	2,100	2,150	50
Total Operating Services:		\$368,849	\$379,928	\$428,530	\$48,602

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	7,740	7,724	7,907	183
5410002	SUP-TELEPH & ACCESS	331	—	—	—
5410006	SUP-COMPUTER	6,815	8,525	8,728	203
5410008	SUP-MEDICAL	616	450	461	11

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	1,177	1,650	1,689	39
5410022	SUP-FUELS/LUBRICANTS	8,757	10,190	10,432	242
5410031	SUP-REP/MNT SUP-AUTO	371	—	—	—
Total Supplies:		\$25,807	\$28,539	\$29,217	\$678

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,119	119
Total Professional Services:		—	\$5,000	\$5,119	\$119

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	51,929	124,250	112,500	(11,750)
Total Other Charges:		\$51,929	\$124,250	\$112,500	\$(11,750)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	10	—	—	—
5950007	IAT-PRINTING	1,103	1,200	1,200	—
5950008	IAT-POSTAGE	9,959	10,500	10,500	—
5950014	IAT-TELEPHONE	105,712	119,660	119,660	—
5950024	IAT-SECURITY	10,523	10,600	10,600	—
5950026	IAT-RENTALS	407,200	430,213	430,213	—
5950033	IAT-INTER AGY TRANS	1,676	1,700	1,700	—
5950049	IAT-CIVIL SERVICE	23,980	26,543	26,543	—
5950050	IAT-ORM INSURANCE	53,474	43,287	43,287	—
5950051	IAT-OSUP	4,049	4,352	4,352	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950052	IAT-LEG. AUDITOR	31,908	34,719	41,345	6,626
5950057	IAT-CAP POL-BLD SEC	40,385	40,385	40,385	—
5950058	IAT-TECH SVCS	37,867	46,635	49,895	3,260
Total Interagency Transfers:		\$727,846	\$769,794	\$779,680	\$9,886

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	27,752	21,065	36,700	15,635
5710224	ACQ-OFFICE FURN&EQP	9,938	400	6,300	5,900
5710233	ACQ-LIBRARY	10,853	11,355	12,400	1,045
5710250	ACQ-AUTOMOBILES	—	36,600	18,055	(18,545)
5710253	ACQ-COMP SOFTWARE	14,096	8,550	8,980	430
5710921	COMPUTER/EQUIP-MA	—	—	5,000	5,000
Total Acquisitions:		\$62,639	\$77,970	\$87,435	\$9,465
Total Agency Expenditures:		\$8,665,256	\$10,501,315	\$10,524,155	\$22,840

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,429,977	4,073,445	4,132,138	58,693	1.44%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,429,977	\$4,073,445	\$4,132,138	\$58,693	1.44%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	3,219,273	3,842,029	3,913,226	71,197	1.85%
Telephonic Solicitation Relief Fund	210,704	231,416	218,912	(12,504)	(5.40)%
Total:	\$3,429,977	\$4,073,445	\$4,132,138	\$58,693	1.44%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,936,368	2,183,537	2,182,275	(1,262)	(0.06)%
Other Compensation	—	13,218	13,218	—	—
Related Benefits	1,075,793	1,219,915	1,242,129	22,214	1.82%
TOTAL PERSONAL SERVICES	\$3,012,161	\$3,416,670	\$3,437,622	\$20,952	0.61%
Travel	8,823	24,000	24,567	567	2.36%
Operating Services	71,598	74,046	88,932	14,886	20.10%
Supplies	5,121	6,625	6,783	158	2.38%
TOTAL OPERATING EXPENSES	\$85,542	\$104,671	\$120,282	\$15,611	14.91%
PROFESSIONAL SERVICES	—	\$5,000	\$5,119	\$119	2.38%
Other Charges	30,450	63,700	51,950	(11,750)	(18.45)%
Debt Service	—	—	—	—	—
Interagency Transfers	282,796	466,944	476,830	9,886	2.12%
TOTAL OTHER CHARGES	\$313,246	\$530,644	\$528,780	\$(1,864)	(0.35)%
Acquisitions	19,029	16,460	40,335	23,875	145.05%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,029	\$16,460	\$40,335	\$23,875	145.05%
TOTAL EXPENDITURES	\$3,429,977	\$4,073,445	\$4,132,138	\$58,693	1.44%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Utility and Carrier Inspection	3,219,273	3,842,029	3,913,226	71,197
Telephonic Solicitation Relief Fund	210,704	231,416	218,912	(12,504)
Total:	\$3,429,977	\$4,073,445	\$4,132,138	\$58,693

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,562,358	1,800,164	1,789,126	(11,038)
5110020	SAL-CLASS-TO-TERM	21,253	—	—	—
5110025	SAL-UNCLASS-TO-REG	352,758	383,373	393,149	9,776
Total Salaries:		\$1,936,368	\$2,183,537	\$2,182,275	\$(1,262)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	—	13,218	13,218	—
Total Other Compensation:		—	\$13,218	\$13,218	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	668,553	774,317	792,505	18,188
5130020	RET CONTR-TEACHERS	16,234	16,700	17,151	451
5130050	POSTRET BENEFITS	167,678	145,000	145,000	—
5130055	FICA TAX (OASDI)	1,781	2,780	2,739	(41)
5130060	MEDICARE TAX	25,249	28,647	31,834	3,187
5130070	GRP INS CONTRIBUTION	186,098	242,271	242,904	633
5130090	TAXABLE FRINGE BEN	10,200	10,200	9,996	(204)
Total Related Benefits:		\$1,075,793	\$1,219,915	\$1,242,129	\$22,214

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	329	400	409	9
5210015	IN-STATE TRAVEL-CONF	898	1,200	1,228	28
5210020	IN-STATE TRAV-FIELD	3,417	3,500	3,583	83
5210030	IN-STATE TRV-IT/TRN	258	400	409	9
5210050	OUT-OF-STATE TRV-ADM	1,285	6,000	6,142	142
5210055	OUT-OF-STTRV-CONF	2,586	10,500	10,749	249
5210070	OUT-OF-STTRV-IT/TRN	—	2,000	2,047	47
5210110	CONFERENCE REG FEES	50	—	—	—
Total Travel:		\$8,823	\$24,000	\$24,567	\$567

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	180	—	—	—
5310010	SERV-DUES & OTHER	19,364	19,710	29,727	10,017
5310011	SERV-SUBSCRIPTIONS	19,081	19,120	20,924	1,804
5310040	SERV-BANK (NON-DEBT)	742	875	895	20
5310400	SERV-MISC	—	933	955	22
5330016	MAINT-DATA PROC EQP	—	2,477	2,536	59
5330017	MAINT-DATA SOFTWARE	21,984	20,504	23,220	2,716
5330018	MAINT-AUTO REPAIRS	1,051	500	512	12
5330027	MAINT-VEHICLE TRACK	614	615	630	15
5340020	RENT-EQUIPMENT	6,666	6,012	6,155	143
5340070	RENT-OTHER	—	1,250	1,280	30
5350004	UTIL-TELEPHONE SERV	1,805	1,900	1,945	45

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350006	UTIL-MAIL/DEL/POST	—	150	153	3
5350008	UTIL-DEL UPS/FED EXP	111	—	—	—
Total Operating Services:		\$71,598	\$74,046	\$88,932	\$14,886

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,816	2,400	2,457	57
5410002	SUP-TELEPH & ACCESS	90	—	—	—
5410006	SUP-COMPUTER	2,138	2,925	2,995	70
5410008	SUP-MEDICAL	42	300	307	7
5410013	SUP-FOOD & BEVERAGE	160	250	256	6
5410022	SUP-FUELS/LUBRICANTS	741	750	768	18
5410031	SUP-REP/MNT SUP-AUTO	134	—	—	—
Total Supplies:		\$5,121	\$6,625	\$6,783	\$158

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	5,000	5,119	119
Total Professional Services:		—	\$5,000	\$5,119	\$119

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	30,450	63,700	51,950	(11,750)
Total Other Charges:		\$30,450	\$63,700	\$51,950	\$(11,750)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	158	200	200	—
5950008	IAT-POSTAGE	5,479	5,800	5,800	—
5950014	IAT-TELEPHONE	57,191	58,793	58,793	—
5950024	IAT-SECURITY	10,523	10,600	10,600	—
5950026	IAT-RENTALS	22,915	201,155	201,155	—
5950033	IAT-INTER AGY TRANS	1,676	1,700	1,700	—
5950049	IAT-CIVIL SERVICE	23,980	26,543	26,543	—
5950050	IAT-ORM INSURANCE	53,474	43,287	43,287	—
5950051	IAT-OSUP	4,049	4,352	4,352	—
5950052	IAT-LEG. AUDITOR	31,908	34,719	41,345	6,626
5950057	IAT-CAP POL-BLD SEC	40,385	40,385	40,385	—
5950058	IAT-TECH SVCS	31,057	39,410	42,670	3,260
Total Interagency Transfers:		\$282,796	\$466,944	\$476,830	\$9,886

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	8,757	6,130	3,650	(2,480)
5710224	ACQ-OFFICE FURN&EQP	3,061	400	1,500	1,100
5710233	ACQ-LIBRARY	5,259	5,560	5,850	290
5710250	ACQ-AUTOMOBILES	—	—	18,055	18,055
5710253	ACQ-COMP SOFTWARE	1,951	4,370	6,280	1,910
5710921	COMPUTER/EQUIP-MA	—	—	5,000	5,000
Total Acquisitions:		\$19,029	\$16,460	\$40,335	\$23,875
Total Expenditures for Program 1581		\$3,429,977	\$4,073,445	\$4,132,138	\$58,693

1582 - Support Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,065,779	2,484,919	2,504,538	19,619	0.79%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,065,779	\$2,484,919	\$2,504,538	\$19,619	0.79%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	2,065,779	2,484,919	2,504,538	19,619	0.79%
Total:	\$2,065,779	\$2,484,919	\$2,504,538	\$19,619	0.79%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,115,690	1,411,458	1,428,886	17,428	1.23%
Other Compensation	—	—	—	—	—
Related Benefits	657,300	882,187	861,791	(20,396)	(2.31)%
TOTAL PERSONAL SERVICES	\$1,772,990	\$2,293,645	\$2,290,677	\$(2,968)	(0.13)%
Travel	4,171	12,193	12,483	290	2.38%
Operating Services	25,444	25,778	30,524	4,746	18.41%
Supplies	5,420	5,900	6,041	141	2.39%
TOTAL OPERATING EXPENSES	\$35,035	\$43,871	\$49,048	\$5,177	11.80%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	604	9,250	9,250	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	237,342	126,463	126,463	—	—
TOTAL OTHER CHARGES	\$237,946	\$135,713	\$135,713	—	—
Acquisitions	19,808	11,690	29,100	17,410	148.93%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,808	\$11,690	\$29,100	\$17,410	148.93%
TOTAL EXPENDITURES	\$2,065,779	\$2,484,919	\$2,504,538	\$19,619	0.79%

Program Positions

Classified	21	21	21	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	21	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	21	21	21	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,065,779	2,484,919	2,504,538	19,619
Total:	\$2,065,779	\$2,484,919	\$2,504,538	\$19,619

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,115,563	1,411,458	1,428,886	17,428
5110020	SAL-CLASS-TO-TERM	127	—	—	—
Total Salaries:		\$1,115,690	\$1,411,458	\$1,428,886	\$17,428

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	426,614	585,204	567,432	(17,772)
5130050	POSTRET BENEFITS	103,499	120,000	120,000	—
5130055	FICA TAX (OASDI)	1,853	—	2,825	2,825
5130060	MEDICARE TAX	13,581	19,380	20,719	1,339
5130070	GRP INS CONTRIBUTION	110,853	156,703	149,933	(6,770)
5130090	TAXABLE FRINGE BEN	900	900	882	(18)
Total Related Benefits:		\$657,300	\$882,187	\$861,791	\$(20,396)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	50	2,393	2,450	57
5210020	IN-STATE TRAV-FIELD	1,782	2,300	2,355	55
5210055	OUT-OF-STTRV-CONF	2,339	7,500	7,678	178
Total Travel:		\$4,171	\$12,193	\$12,483	\$290

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	1,840	1,900	1,945	45
5310011	SERV-SUBSCRIPTIONS	12,790	14,100	18,569	4,469
5310400	SERV-MISC	77	—	—	—
5330017	MAINT-DATA SOFTWARE	7,852	6,420	6,573	153
5340020	RENT-EQUIPMENT	2,785	3,358	3,437	79
5350004	UTIL-TELEPHONE SERV	100	—	—	—
Total Operating Services:		\$25,444	\$25,778	\$30,524	\$4,746

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	3,459	2,300	2,355	55
5410006	SUP-COMPUTER	1,588	2,400	2,457	57
5410008	SUP-MEDICAL	140	150	154	4
5410013	SUP-FOOD & BEVERAGE	233	550	563	13
5410022	SUP-FUELS/LUBRICANTS	—	500	512	12
Total Supplies:		\$5,420	\$5,900	\$6,041	\$141

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	604	9,250	9,250	—
Total Other Charges:		\$604	\$9,250	\$9,250	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950007	IAT-PRINTING	53	—	—	—
5950008	IAT-POSTAGE	2,628	2,800	2,800	—
5950014	IAT-TELEPHONE	12,694	14,844	14,844	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950026	IAT-RENTALS	219,695	106,419	106,419	—
5950058	IAT-TECH SVCS	2,272	2,400	2,400	—
Total Interagency Transfers:		\$237,342	\$126,463	\$126,463	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	4,242	5,375	22,400	17,025
5710224	ACQ-OFFICE FURN&EQP	2,830	—	—	—
5710233	ACQ-LIBRARY	4,566	4,795	5,500	705
5710253	ACQ-COMP SOFTWARE	8,170	1,520	1,200	(320)
Total Acquisitions:		\$19,808	\$11,690	\$29,100	\$17,410
Total Expenditures for Program 1582		\$2,065,779	\$2,484,919	\$2,504,538	\$19,619

1583 - Motor Carrier Registration

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	485,687	658,814	624,302	(34,512)	(5.24)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$485,687	\$658,814	\$624,302	\$(34,512)	(5.24)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Motor Carrier Regulation Fund	218,383	227,490	207,290	(20,200)	(8.88)%
Utility and Carrier Inspection	267,304	431,324	417,012	(14,312)	(3.32)%
Total:	\$485,687	\$658,814	\$624,302	\$(34,512)	(5.24)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	216,489	329,278	310,986	(18,292)	(5.56)%
Other Compensation	8,203	10,100	10,100	—	—
Related Benefits	137,126	206,346	188,652	(17,694)	(8.57)%
TOTAL PERSONAL SERVICES	\$361,817	\$545,724	\$509,738	\$(35,986)	(6.59)%
Travel	643	4,675	4,785	110	2.35%
Operating Services	17,836	18,100	18,929	829	4.58%
Supplies	2,831	3,540	3,625	85	2.40%
TOTAL OPERATING EXPENSES	\$21,310	\$26,315	\$27,339	\$1,024	3.89%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	3,473	25,000	25,000	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	96,179	60,775	60,775	—	—
TOTAL OTHER CHARGES	\$99,651	\$85,775	\$85,775	—	—
Acquisitions	2,909	1,000	1,450	450	45.00%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,909	\$1,000	\$1,450	\$450	45.00%
TOTAL EXPENDITURES	\$485,687	\$658,814	\$624,302	\$(34,512)	(5.24)%

Program Positions

Classified	6	6	6	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	6	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	6	6	6	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	218,383	227,490	207,290	(20,200)
Utility and Carrier Inspection	267,304	431,324	417,012	(14,312)
Total:	\$485,687	\$658,814	\$624,302	\$(34,512)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	216,489	329,278	310,986	(18,292)
Total Salaries:		\$216,489	\$329,278	\$310,986	\$(18,292)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	8,203	10,100	10,100	—
Total Other Compensation:		\$8,203	\$10,100	\$10,100	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	61,243	119,812	108,808	(11,004)
5130050	POSTRET BENEFITS	45,227	30,000	30,000	—
5130055	FICA TAX (OASDI)	509	700	3,463	2,763
5130060	MEDICARE TAX	3,075	4,775	4,656	(119)
5130065	UNEMPLOYMENT BENEFIT	690	—	—	—
5130070	GRP INS CONTRIBUTION	26,382	51,059	41,725	(9,334)
Total Related Benefits:		\$137,126	\$206,346	\$188,652	\$(17,694)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	50	—	—	—
5210020	IN-STATE TRAV-FIELD	593	1,075	1,100	25
5210055	OUT-OF-STTRV-CONF	—	3,600	3,685	85
Total Travel:		\$643	\$4,675	\$4,785	\$110

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,200	1,200	1,228	28
5310011	SERV-SUBSCRIPTIONS	3,356	3,570	4,055	485
5310040	SERV-BANK (NON-DEBT)	67	—	—	—
5330008	MAINT-EQUIPMENT	690	—	—	—
5330017	MAINT-DATA SOFTWARE	11,691	12,555	12,853	298
5340020	RENT-EQUIPMENT	708	775	793	18
5350004	UTIL-TELEPHONE SERV	111	—	—	—
5350008	UTIL-DEL UPS/FED EXP	12	—	—	—
Total Operating Services:		\$17,836	\$18,100	\$18,929	\$829

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,283	1,500	1,536	36
5410006	SUP-COMPUTER	1,462	1,500	1,536	36
5410008	SUP-MEDICAL	85	—	—	—
5410022	SUP-FUELS/LUBRICANTS	—	540	553	13
Total Supplies:		\$2,831	\$3,540	\$3,625	\$85

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	3,473	25,000	25,000	—
Total Other Charges:		\$3,473	\$25,000	\$25,000	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950008	IAT-POSTAGE	1,852	1,900	1,900	—
5950014	IAT-TELEPHONE	7,702	13,311	13,311	—
5950026	IAT-RENTALS	85,700	44,564	44,564	—
5950058	IAT-TECH SVCS	925	1,000	1,000	—
Total Interagency Transfers:		\$96,179	\$60,775	\$60,775	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	1,525	—	400	400
5710224	ACQ-OFFICE FURN&EQP	356	—	—	—
5710233	ACQ-LIBRARY	1,028	1,000	1,050	50
Total Acquisitions:		\$2,909	\$1,000	\$1,450	\$450
Total Expenditures for Program 1583		\$485,687	\$658,814	\$624,302	\$(34,512)

1584 - District Offices

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,683,812	3,284,137	3,263,177	(20,960)	(0.64)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,683,812	\$3,284,137	\$3,263,177	\$(20,960)	(0.64)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Utility and Carrier Inspection	2,683,812	3,284,137	3,263,177	(20,960)	(0.64)%
Total:	\$2,683,812	\$3,284,137	\$3,263,177	\$(20,960)	(0.64)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	1,425,558	1,721,896	1,709,483	(12,413)	(0.72)%
Other Compensation	—	14,682	14,682	—	—
Related Benefits	803,993	1,032,349	1,026,452	(5,897)	(0.57)%
TOTAL PERSONAL SERVICES	\$2,229,551	\$2,768,927	\$2,750,617	\$(18,310)	(0.66)%
Travel	38,030	50,000	51,185	1,185	2.37%
Operating Services	253,971	262,004	290,145	28,141	10.74%
Supplies	12,435	12,474	12,768	294	2.36%
TOTAL OPERATING EXPENSES	\$304,436	\$324,478	\$354,098	\$29,620	9.13%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	17,402	26,300	26,300	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	111,529	115,612	115,612	—	—
TOTAL OTHER CHARGES	\$128,931	\$141,912	\$141,912	—	—
Acquisitions	20,893	48,820	16,550	(32,270)	(66.10)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,893	\$48,820	\$16,550	\$(32,270)	(66.10)%
TOTAL EXPENDITURES	\$2,683,812	\$3,284,137	\$3,263,177	\$(20,960)	(0.64)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,683,812	3,284,137	3,263,177	(20,960)
Total:	\$2,683,812	\$3,284,137	\$3,263,177	\$(20,960)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	644,508	828,539	799,819	(28,720)
5110020	SAL-CLASS-TO-TERM	4,258	—	—	—
5110025	SAL-UNCLASS-TO-REG	764,295	893,357	909,664	16,307
5110035	SAL-UNCLASS-TO-TERM	12,498	—	—	—
Total Salaries:		\$1,425,558	\$1,721,896	\$1,709,483	\$(12,413)

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120035	STUDENT LABOR	—	14,682	14,682	—
Total Other Compensation:		—	\$14,682	\$14,682	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	462,702	574,079	601,265	27,186
5130050	POSTRET BENEFITS	30,879	70,000	70,000	—
5130055	FICA TAX (OASDI)	12,083	13,784	11,847	(1,937)
5130060	MEDICARE TAX	19,266	25,205	25,000	(205)
5130065	UNEMPLOYMENT BENEFIT	1,544	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	221,779	292,881	263,068	(29,813)
5130090	TAXABLE FRINGE BEN	55,741	56,400	55,272	(1,128)
Total Related Benefits:		\$803,993	\$1,032,349	\$1,026,452	\$(5,897)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	750	1,700	1,741	41
5210020	IN-STATE TRAV-FIELD	4,263	5,600	5,733	133
5210025	IN-STATE TRV-BD MEM	2,585	4,600	4,709	109
5210055	OUT-OF-STTRV-CONF	17,270	16,500	16,890	390
5210065	OUT-OF-STTRV-BD MEM	13,162	21,600	22,112	512
Total Travel:		\$38,030	\$50,000	\$51,185	\$1,185

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,360	2,350	5,606	3,256
5310005	SERV-PRINTING	80	100	102	2
5310011	SERV-SUBSCRIPTIONS	3,149	1,950	1,996	46
5310015	SERV-SECURITY	591	700	717	17
5310400	SERV-MISC	3,414	3,775	3,864	89
5330004	MAINT-GARBAGE DISP	474	550	563	13
5330008	MAINT-EQUIPMENT	—	700	715	15
5330012	MAINT-JANITORIAL	6,922	7,055	7,223	168
5330016	MAINT-DATA PROC EQP	1,564	2,310	2,365	55
5330017	MAINT-DATA SOFTWARE	14,995	11,400	11,670	270
5330018	MAINT-AUTO REPAIRS	1,476	2,000	2,048	48
5330027	MAINT-VEHICLE TRACK	1,227	1,845	1,890	45

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	187,284	196,034	219,410	23,376
5340020	RENT-EQUIPMENT	13,409	11,440	11,711	271
5340070	RENT-OTHER	3,037	3,150	3,225	75
5350001	UTIL-INTERNET PROVID	6,423	6,450	6,604	154
5350004	UTIL-TELEPHONE SERV	2,525	2,450	2,508	58
5350006	UTIL-MAIL/DEL/POST	490	700	716	16
5350008	UTIL-DEL UPS/FED EXP	5	—	—	—
5350009	UTIL-GAS	526	600	614	14
5350010	UTIL-ELECTRICITY	3,447	4,345	4,448	103
5350011	UTIL-WATER	1,573	2,100	2,150	50
Total Operating Services:		\$253,971	\$262,004	\$290,145	\$28,141

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	1,182	1,524	1,559	35
5410002	SUP-TELEPH & ACCESS	242	—	—	—
5410006	SUP-COMPUTER	1,627	1,700	1,740	40
5410008	SUP-MEDICAL	348	—	—	—
5410013	SUP-FOOD & BEVERAGE	784	850	870	20
5410022	SUP-FUELS/LUBRICANTS	8,016	8,400	8,599	199
5410031	SUP-REP/MNT SUP-AUTO	237	—	—	—
Total Supplies:		\$12,435	\$12,474	\$12,768	\$294

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620064	MISC-PROF SVCS	17,402	26,300	26,300	—
Total Other Charges:		\$17,402	\$26,300	\$26,300	—

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	10	—	—	—
5950007	IAT-PRINTING	892	1,000	1,000	—
5950014	IAT-TELEPHONE	28,125	32,712	32,712	—
5950026	IAT-RENTALS	78,890	78,075	78,075	—
5950058	IAT-TECH SVCS	3,613	3,825	3,825	—
Total Interagency Transfers:		\$111,529	\$115,612	\$115,612	—

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	13,227	9,560	10,250	690
5710224	ACQ-OFFICE FURN&EQP	3,691	—	4,800	4,800
5710250	ACQ-AUTOMOBILES	—	36,600	—	(36,600)
5710253	ACQ-COMP SOFTWARE	3,975	2,660	1,500	(1,160)
Total Acquisitions:		\$20,893	\$48,820	\$16,550	\$(32,270)
Total Expenditures for Program 1584		\$2,683,812	\$3,284,137	\$3,263,177	\$(20,960)
Total Agency Expenditures:		\$8,665,256	\$10,501,315	\$10,524,155	\$22,840

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
Y01-MOTOR CARRIER REG	218,383	227,490	207,290	(20,200)	9719
Y03-UTIL & CARRIER ISF	8,236,168	10,042,409	10,097,953	55,544	9721
Y04-TELEPHONIC SOLICIT	210,704	231,416	218,912	(12,504)	9722
Total Fees & Self-Generated	\$8,665,255	\$10,501,315	\$10,524,155	\$22,840	
Total Sources of Funding:	\$8,665,255	\$10,501,315	\$10,524,155	\$22,840	

SOURCE OF FUNDING DETAIL

Fees & Self-Generated

Form 9719 — 158 - Motor Carrier Regulation Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	150,673	—	—	169,688	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	59,482	—	—	56,617	—	—	60,436	—	—
TOTAL PERSONAL SERVICES	\$227,490	—	—	\$207,290	—	—	\$230,124	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$227,490	—	—	\$207,290	—	—	\$230,124	—	—

Form 9719 — 158 - Motor Carrier Regulation Fund

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

Form 9721 — 158-Utility & Carrier Inspection and Supervision Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	5,380,822	—	—	5,386,486	—	—	5,422,400	—	—
Other Compensation	38,000	—	—	38,000	—	—	38,000	—	—
Related Benefits	3,237,306	—	—	3,222,124	—	—	3,197,839	—	—
TOTAL PERSONAL SERVICES	\$8,656,128	—	—	\$8,646,610	—	—	\$8,658,239	—	—
Travel	90,868	—	—	93,020	—	—	90,868	—	—
Operating Services	366,405	—	—	414,686	—	—	366,405	—	—
Supplies	24,389	—	—	24,968	—	—	24,389	—	—
TOTAL OPERATING EXPENSES	\$481,662	—	—	\$532,674	—	—	\$481,662	—	—
PROFESSIONAL SERVICES	\$5,000	—	—	\$5,119	—	—	\$5,000	—	—
Other Charges	86,550	—	—	80,100	—	—	86,550	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	736,879	—	—	746,765	—	—	714,714	—	—
TOTAL OTHER CHARGES	\$823,429	—	—	\$826,865	—	—	\$801,264	—	—
Acquisitions	76,190	—	—	86,685	—	—	76,190	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$76,190	—	—	\$86,685	—	—	\$76,190	—	—
TOTAL EXPENDITURES	\$10,042,409	—	—	\$10,097,953	—	—	\$10,022,355	—	—

Form 9721 — 158-Utility & Carrier Inspection and Supervision Fund

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

Form 9722 — 158 - Telephonic Solicitation Relief Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	97,339	—	—	94,471	—	—	98,906	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	44,009	—	—	40,283	—	—	42,736	—	—
TOTAL PERSONAL SERVICES	\$141,348	—	—	\$134,754	—	—	\$141,642	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	13,523	—	—	13,844	—	—	13,658	—	—
Supplies	4,150	—	—	4,249	—	—	4,192	—	—
TOTAL OPERATING EXPENSES	\$17,673	—	—	\$18,093	—	—	\$17,850	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	37,700	—	—	32,400	—	—	38,077	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	32,915	—	—	32,915	—	—	33,244	—	—
TOTAL OTHER CHARGES	\$70,615	—	—	\$65,315	—	—	\$71,321	—	—
Acquisitions	1,780	—	—	750	—	—	1,798	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,780	—	—	\$750	—	—	\$1,798	—	—
TOTAL EXPENDITURES	\$231,416	—	—	\$218,912	—	—	\$232,611	—	—

Form 9722 — 158 - Telephonic Solicitation Relief Fund

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

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9719 Y01-MOTOR CARRIER REG	Fees & Self-Generated Form ID 9721 Y03-UTIL & CARRIER ISF	Fees & Self-Generated Form ID 9722 Y04-TELEPHONIC SOLICIT
Salaries	—	5,646,169	—	168,008	5,380,822	97,339
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,340,797	—	59,482	3,237,306	44,009
TOTAL PERSONAL SERVICES	—	\$9,024,966	—	\$227,490	\$8,656,128	\$141,348
Travel	—	90,868	—	—	90,868	—
Operating Services	—	379,928	—	—	366,405	13,523
Supplies	—	28,539	—	—	24,389	4,150
TOTAL OPERATING EXPENSES	—	\$499,335	—	—	\$481,662	\$17,673
PROFESSIONAL SERVICES	—	\$5,000	—	—	\$5,000	—
Other Charges	—	124,250	—	—	86,550	37,700
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	769,794	—	—	736,879	32,915
TOTAL OTHER CHARGES	—	\$894,044	—	—	\$823,429	\$70,615
Acquisitions	—	77,970	—	—	76,190	1,780
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$77,970	—	—	\$76,190	\$1,780
TOTAL EXPENDITURES	—	\$10,501,315	—	\$227,490	\$10,042,409	\$231,416

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-Generated Form ID 9719 Y01-MOTOR CARRIER REG	Fees & Self-Generated Form ID 9721 Y03-UTIL & CARRIER ISF	Fees & Self-Generated Form ID 9722 Y04-TELEPHONIC SOLICIT
Salaries	—	5,631,630	—	150,673	5,386,486	94,471
Other Compensation	—	38,000	—	—	38,000	—
Related Benefits	—	3,319,024	—	56,617	3,222,124	40,283
TOTAL PERSONAL SERVICES	—	\$8,988,654	—	\$207,290	\$8,646,610	\$134,754
Travel	—	93,020	—	—	93,020	—
Operating Services	—	428,530	—	—	414,686	13,844
Supplies	—	29,217	—	—	24,968	4,249
TOTAL OPERATING EXPENSES	—	\$550,767	—	—	\$532,674	\$18,093
PROFESSIONAL SERVICES	—	\$5,119	—	—	\$5,119	—
Other Charges	—	112,500	—	—	80,100	32,400
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	779,680	—	—	746,765	32,915
TOTAL OTHER CHARGES	—	\$892,180	—	—	\$826,865	\$65,315
Acquisitions	—	87,435	—	—	86,685	750
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$87,435	—	—	\$86,685	\$750
TOTAL EXPENDITURES	—	\$10,524,155	—	\$207,290	\$10,097,953	\$218,912

REVENUE COLLECTIONS/INCOME

Fees & Self-Generated

Y01 - Motor Carrier Regulation Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Y01-MOTOR CARRIER REG	4710029	MR-PRIVATE SOURCES	192,725	221,634	222,742	1,108
Y01-MOTOR CARRIER REG	4830022	LEGACY CASH CO	782,578	756,920	772,372	15,452
Total Collections/Income			\$975,303	\$978,554	\$995,114	\$16,560
TYPE						
Expenditures Source of Funding Form (BR-6)			218,383	227,490	207,290	(20,200)
Carryover			756,920	751,064	787,824	36,760
Total Expenditures, Transfers and Carry Forwards to Next FY			\$975,303	\$978,554	\$995,114	\$16,560
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Y03-UTIL & CARRIER ISF	4710029	MR-PRIVATE SOURCES	10,603,615	10,092,621	10,143,084	50,463
Y03-UTIL & CARRIER ISF	4830022	LEGACY CASH CO	9,841,167	12,208,614	12,253,746	45,132
Total Collections/Income			\$20,444,782	\$22,301,235	\$22,396,830	\$95,595
TYPE						
Expenditures Source of Funding Form (BR-6)			8,236,168	10,042,409	10,097,953	55,544
Carryover			12,208,614	12,258,826	12,298,877	40,051
Total Expenditures, Transfers and Carry Forwards to Next FY			\$20,444,782	\$22,301,235	\$22,396,830	\$95,595
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Y04-TELEPHONIC SOLICIT	4710029	MR-PRIVATE SOURCES	231,057	232,212	233,373	1,161
Y04-TELEPHONIC SOLICIT	4830022	LEGACY CASH CO	758,040	778,393	792,855	14,462
Total Collections/Income			\$989,097	\$1,010,605	\$1,026,228	\$15,623
TYPE						
Expenditures Source of Funding Form (BR-6)			210,704	231,416	218,912	(12,504)
Carryover			778,393	779,189	807,316	28,127
Total Expenditures, Transfers and Carry Forwards to Next FY			\$989,097	\$1,010,605	\$1,026,228	\$15,623
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10386 — 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

FY2023-2024 Request	Description
22,300	Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation.
1,700	Field travel for monthly Business and Executive Sessions held in locations statewide. Site reviews for certifications and compliance. IT staff provides District Office support statewide.
567	Inflation adjustment
\$24,567	Total Travel

Operating Services

FY2023-2024 Request	Description
3,592	Auto maintenance, tracking for motor pool vehicles, maintenance of equipment.
875	Bank service fees for wire transactions.
1,900	Cell phone services.
6,012	Copier rental for Administrative Program.
28,850	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). Increases are detailed on adjustment Form 14103.
1,756	Inflation adjustment
150	Mail and delivery services.
933	Miscellaneous items.
1,250	Post office box rental for Baton Rouge central office.
22,734	Software maintenance/support for Valance Case Management, security certificates and licenses.
20,880	Thompson-West subscription for Executive Counsel and Legal Division attorneys and newspaper subscriptions.
\$88,932	Total Operating Services

Supplies

FY2023-2024 Request	Description
450	Auto fuel and supplies such as bulbs, fuses, etc.
3,600	Computer supplies such as CDs, surge protectors, flash drives, toner.
2,249	General office supplies.
159	Inflation adjustment
325	Water, coffee for hearings, meetings, etc.
\$6,783	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
119	Utility and Carrier Inspection	
\$119		Inflation adjustment
5,000	Utility and Carrier Inspection	
\$5,000		Legal Services for personnel matters.
\$5,119		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
32,400	Telephonic Solicitation Relief Fund	
\$32,400		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.

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
19,550	Utility and Carrier Inspection	
\$19,550		Geographic Information System (GIS) Power Outage Mapping enhancements: This system allows agency to import forecasted storm tracks and perform data queries to efficiently identify electric power provider and/or operational status during storm events and through the recovery phase. It is designed to create a real time detailed map of utility outages at the Parish level down to street level. The system also manages data associated with carrier service outages and restoration. The reporting application is a vital feature of the State's response to weather related emergencies.
\$51,950	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
26,543	Utility and Carrier Inspection		
\$26,543		STATE CIVIL SERVICE	Administrative cost for personnel services.
41,345	Utility and Carrier Inspection		
\$41,345		LEGISLATIVE AUDITOR	Audit fees
40,385	Utility and Carrier Inspection		
\$40,385		OFFICE OF STATE POLICE	Capital Park security
10,600	Utility and Carrier Inspection		
\$10,600		DEPT OF ENVIRONMENTAL QUALITY	East Baton Rouge Sheriff's Office Galvez security cost allocation.
2,850	Telephonic Solicitation Relief Fund		
39,820	Utility and Carrier Inspection		
\$42,670		DOA-OFFICE OF TECHNOLOGY SVCS	Email and HRM/SRM services
43,287	Utility and Carrier Inspection		
\$43,287		OFFICE OF RISK MANAGEMENT	Insurance premiums
1,600	Telephonic Solicitation Relief Fund		
4,200	Utility and Carrier Inspection		
\$5,800		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
200	Utility and Carrier Inspection		
\$200		DOA-OFFICE OF TECHNOLOGY SVCS	Printing costs

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
22,915	Telephonic Solicitation Relief Fund		
178,240	Utility and Carrier Inspection		
\$201,155		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
4,352	Utility and Carrier Inspection		
\$4,352		OSUP	State payroll services
1,700	Utility and Carrier Inspection		
\$1,700		DOA-OFFICE OF ST PROCUREMENT	State procurement fees
5,550	Telephonic Solicitation Relief Fund		
53,243	Utility and Carrier Inspection		
\$58,793		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$476,830	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
18,055	Utility and Carrier Inspection				
\$18,055		Replace	AUTOMOTIVE	1	Replacement of vehicle in the Central Office. The seventeen year old vehicle is a 2005 Chevrolet Impala with relatively high mileage at 127,687 and repairs are becoming more frequent. The vehicle has intermittent dash lights and poses a risk to employees safety. The vehicle will be replaced with a Chevrolet Malibu.
3,650	Utility and Carrier Inspection				
\$3,650		Replace	COMPUTER	2	\$3,400 - Replace/upgrade one laptop, one desktop, and three monitors over five years old. one docking station for laptop, \$250 - one desktop printer (HR).
5,000	Utility and Carrier Inspection				
\$5,000		Replace	COMPUTER	1	Replace/upgrade PSC server at the OTS Information Services Building (ISB) at end of life with no maintenance.
5,850	Utility and Carrier Inspection				
\$5,850		Replace	EDUCATIONAL	6	Law library and reference material updates.

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,500	Utility and Carrier Inspection				
\$1,500		Replace	OFFICE FURN	3	Replace three office chairs in poor condition.
5,530	Utility and Carrier Inspection				
\$5,530		Replace	SOFTWARE	4	\$3,400 - SentinalOne virus software \$1,080 - I.T. Programmer Development tools software, \$750 - Replace/upgrade windows service software, \$300 software for replacement computer.
750	Telephonic Solicitation Relief Fund				
\$750		Replace	SOFTWARE	1	Replace/upgrade windows server software for Do Not Call (Telephonic Solicitation).
\$40,335	Total Acquisitions				

1582 - Support Services

Travel

FY2023-2024 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.
290	Inflation adjustment
\$12,483	Total Travel

Operating Services

FY2023-2024 Request	Description
3,358	Copier rental for Support Services Program.
611	Inflation adjustment
1,900	Louisiana State Bar Association dues for Administrative Hearings Division attorneys.
6,420	Software maintenance/support for Valance Case Management. Maintenance for court reporting software in the Administrative Hearings Division.
18,235	Thompson-West subscription for Administrative Hearings Division attorneys.
\$30,524	Total Operating Services

Supplies

FY2023-2024 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.
141	Inflation adjustment
400	Water, coffee for hearings, meetings.
\$6,041	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
2,350	Utility and Carrier Inspection	
\$2,350		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.
6,900	Utility and Carrier Inspection	
\$6,900		Hearing room audio installation and shredding services.
\$9,250	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
2,400	Utility and Carrier Inspection		
\$2,400		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
2,800	Utility and Carrier Inspection		
\$2,800		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail
106,419	Utility and Carrier Inspection		
\$106,419		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
14,844	Utility and Carrier Inspection		
\$14,844		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$126,463	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
5,000	Utility and Carrier Inspection				
\$5,000		Replace	COMPUTER	4	\$4,600 - Replace/upgrade four desktop computers and monitors over five years old, \$400 - Replace/upgrade one multifunction printer/scanner/fax.
5,500	Utility and Carrier Inspection				
\$5,500		Replace	EDUCATIONAL	5	Law library and reference material updates.
17,400	Utility and Carrier Inspection				
\$17,400		Replace	OTHER EQUIPMENT	1	\$17,400 - Replace/upgrade hearing room audio equipment. The hearing room audio has very poor sound quality. The recordings have static and feedback making it difficult for the court reporters to transcribe hearings.
1,200	Utility and Carrier Inspection				
\$1,200		Replace	SOFTWARE	4	Software for the requested four desktop computers.
\$29,100	Total Acquisitions				

1583 - Motor Carrier Registration

Travel

FY2023-2024 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).
110	Inflation adjustment
3,600	Staff to attend the National Conference of State Transportation Specialist (NCSTS) annual conference.
\$4,785	Total Travel

Operating Services

FY2023-2024 Request	Description
200	Auto maintenance for motor pool vehicle.
775	Copier rental for Motor Carrier Program.
429	Inflation adjustment
440	Louisiana State Bar Association dues for Motor Carrier attorney.
1,000	Printing - Motor Carrier annual registration stamps.
12,555	Software maintenance/support for Valance Case Management.
3,530	Thompson-West subscription for Motor Carrier attorney.
\$18,929	Total Operating Services

Supplies

FY2023-2024 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.
85	Inflation adjustment
\$3,625	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
25,000	Utility and Carrier Inspection	
\$25,000		Valance Case Management: Enhancements to the PSC Case Management application. The application includes full agency automation and case management functionality. This includes electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, PSC meetings, digital signatures and fees. The system has been designed to facilitate all aspects of electronic filing from the initial application through the complete life of the filing.
\$25,000	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,000	Utility and Carrier Inspection		
\$1,000		DOA-OFFICE OF TECHNOLOGY SVCS	Email services
1,900	Utility and Carrier Inspection		
\$1,900		DOA-OFFICE OF TECHNOLOGY SVCS	Postage and messenger mail services
44,564	Utility and Carrier Inspection		
\$44,564		FACILITY PLANNING AND CONTROL	Rent in state owned Galvez building.
13,311	Utility and Carrier Inspection		
\$13,311		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$60,775	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
400	Utility and Carrier Inspection				
\$400		Replace	COMPUTER	1	Replace/upgrade one multifunction printer/scanner/fax.

Acquisitions *(continued)*

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
1,050	Utility and Carrier Inspection				
\$1,050		Replace	EDUCATIONAL	1	Law library and reference material updates.
\$1,450	Total Acquisitions				

1584 - District Offices

Travel

FY2023-2024 Request	Description
44,300	Elected Officials and staff. Conferences, annual meetings of various committees, and highly specialized training in utility and telecommunications regulation. Meetings with Congressional Delegation on Louisiana matters requires travel to Washington, DC.
5,700	Field travel for monthly Business and Executive Sessions held in locations statewide and other required meetings. Travel for staff to perform investigations of complaints against regulated utilities.
1,185	Inflation adjustment
\$51,185	Total Travel

Operating Services

FY2023-2024 Request	Description
5,550	Advertising - Public Notices.
6,855	Auto maintenance for motor pool vehicles and vehicle tracking. Maintenance of equipment.
214,763	Building rental for four District Offices. District 2 and District 4 have leases expiring in December, 2022. Increases are detailed on adjustment form 14103.
2,450	Cell phone services.
11,440	Copier and sign rental for District Offices.
6,213	Inflation adjustment
7,055	Janitorial services for District Offices.
700	Mail and delivery services.
3,774	Miscellaneous items such as cable services, labor law compliance posters, etc.
1,950	Newspapers and other periodicals.
3,150	Post office box and parking.
100	Printing - Public information brochures.
700	Security Services for one District Office.
11,400	Software maintenance/support for Valance Case Management.
14,045	Utilities for District Offices - Electricity, garbage collection, gas, internet, and water.
\$290,145	Total Operating Services

Supplies

FY2023-2024 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.
294	Inflation adjustment
1,200	Water, coffee for hearings and meetings.
\$12,768	Total Supplies

Other Charges

FY2023-2024 Request	Means of Financing	Description
26,300	Utility and Carrier Inspection	
\$26,300		<p>Broadcast: \$18,200 Audio and video streaming of the Commission's Business and Executive Sessions for the general public unable to attend meetings which are held throughout the state. Broadcasts are sent via satellite to all 23 television stations in the state.</p> <p>\$8,100 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.</p>
\$26,300	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
3,825	Utility and Carrier Inspection		
\$3,825		DOA-OFFICE OF TECHNOLOGY SVCS	Email services

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,000	Utility and Carrier Inspection		
\$1,000		DOA-OFFICE OF TECHNOLOGY SVCS	Printing costs
78,075	Utility and Carrier Inspection		
\$78,075		FACILITY PLANNING AND CONTROL	Rent for office space in Galvez state-owned building and Benson Towers.
32,712	Utility and Carrier Inspection		
\$32,712		OFF. TELECOMMUNICATIONS MGMT	Telephone and data services
\$115,612	Total Interagency Transfers		

Acquisitions

FY2023-2024 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
10,250	Utility and Carrier Inspection				
\$10,250		Replace	COMPUTER	8	Replace/upgrade three laptop and five desktop computers and monitors over five years old.
4,800	Utility and Carrier Inspection				
\$4,800		Replace	OFFICE FURN	4	Replace District Office furniture in poor condition. Current chairs are breaking due to age and pose a safety hazard.
1,500	Utility and Carrier Inspection				
\$1,500		Replace	SOFTWARE	5	Software for the requested five desktop computers.
\$16,550	Total Acquisitions				



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	10,501,315	(77,970)	11,956	(36,312)	—	125,166	10,524,155
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,501,315	\$(77,970)	\$11,956	\$(36,312)	—	\$125,166	\$10,524,155

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Motor Carrier Regulation Fund	227,490	—	—	(20,200)	—	—	207,290
Telephonic Solicitation Relief Fund	231,416	(1,780)	420	(6,594)	—	(4,550)	218,912
Utility and Carrier Inspection	10,042,409	(76,190)	11,536	(9,518)	—	129,716	10,097,953
Total:	\$10,501,315	\$(77,970)	\$11,956	\$(36,312)	—	\$125,166	\$10,524,155

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,646,169	—	—	(14,539)	—	—	5,631,630
Other Compensation	38,000	—	—	—	—	—	38,000
Related Benefits	3,340,797	—	—	(21,773)	—	—	3,319,024
TOTAL PERSONAL SERVICES	\$9,024,966	—	—	\$(36,312)	—	—	\$8,988,654
Travel	90,868	—	2,152	—	—	—	93,020
Operating Services	379,928	—	9,007	—	—	39,595	428,530
Supplies	28,539	—	678	—	—	—	29,217
TOTAL OPERATING EXPENSES	\$499,335	—	\$11,837	—	—	\$39,595	\$550,767
PROFESSIONAL SERVICES	\$5,000	—	\$119	—	—	—	\$5,119
Other Charges	124,250	—	—	—	—	(11,750)	112,500
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	769,794	—	—	—	—	9,886	779,680
TOTAL OTHER CHARGES	\$894,044	—	—	—	—	\$(1,864)	\$892,180
Acquisitions	77,970	(77,970)	—	—	—	87,435	87,435
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,970	\$(77,970)	—	—	—	\$87,435	\$87,435
TOTAL EXPENDITURES	\$10,501,315	\$(77,970)	\$11,956	\$(36,312)	—	\$125,166	\$10,524,155
Classified	77	—	—	—	—	—	77
Unclassified	18	—	—	—	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	—	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	11,956
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$11,956

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,152
Operating Services	9,007
Supplies	678
TOTAL OPERATING EXPENSES	\$11,837
PROFESSIONAL SERVICES	\$119
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$11,956

Positions

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

Form 14148 — Agency 158 - Career Progression Group ("CPG") Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	14,465
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$14,465

Expenditures

	Amount
Salaries	11,049
Other Compensation	—
Related Benefits	3,416
TOTAL PERSONAL SERVICES	\$14,465
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$14,465

Positions

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

**Form 14154 — Agency 158 - Classified Market Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	133,053
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$133,053

Expenditures

	Amount
Salaries	96,207
Other Compensation	—
Related Benefits	36,846
TOTAL PERSONAL SERVICES	\$133,053
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$133,053

Positions

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

**Form 14157 — Agency 158 - Unclassified Market Adjustment
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	37,157
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$37,157

Expenditures

	Amount
Salaries	26,083
Other Compensation	—
Related Benefits	11,074
TOTAL PERSONAL SERVICES	\$37,157
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$37,157

Positions

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

Form 14162 — Agency 158 - Base Salary and Related Benefits Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(220,987)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(220,987)

Positions

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

Expenditures

	Amount
Salaries	(147,878)
Other Compensation	—
Related Benefits	(73,109)
TOTAL PERSONAL SERVICES	\$(220,987)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(220,987)

Form 14103 — Agency 158 - Operating Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	39,595
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$39,595

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	39,595
Supplies	—
TOTAL OPERATING EXPENSES	\$39,595
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$39,595

Positions

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

Form 14120 — Agency 158 - Other Charges

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(11,750)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(11,750)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(11,750)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(11,750)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(11,750)

Positions

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

Form 14126 — Agency 158 - Interagency Transfers

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,886
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,886

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	9,886
TOTAL OTHER CHARGES	\$9,886
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,886

Positions

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

Form 14132 — Agency 158 - Acquisitions

Means of Financing

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	87,435
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$87,435
TOTAL EXPENDITURES	\$87,435

Positions

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

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	4,073,445	(16,460)	2,600	20,952	—	51,601	4,132,138
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,073,445	\$(16,460)	\$2,600	\$20,952	—	\$51,601	\$4,132,138

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Telephonic Solicitation Relief Fund	231,416	(1,780)	420	(6,594)	—	(4,550)	218,912
Utility and Carrier Inspection	3,842,029	(14,680)	2,180	27,546	—	56,151	3,913,226
Total:	\$4,073,445	\$(16,460)	\$2,600	\$20,952	—	\$51,601	\$4,132,138

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,183,537	—	—	(1,262)	—	—	2,182,275
Other Compensation	13,218	—	—	—	—	—	13,218
Related Benefits	1,219,915	—	—	22,214	—	—	1,242,129
TOTAL PERSONAL SERVICES	\$3,416,670	—	—	\$20,952	—	—	\$3,437,622
Travel	24,000	—	567	—	—	—	24,567
Operating Services	74,046	—	1,756	—	—	13,130	88,932
Supplies	6,625	—	158	—	—	—	6,783
TOTAL OPERATING EXPENSES	\$104,671	—	\$2,481	—	—	\$13,130	\$120,282
PROFESSIONAL SERVICES	\$5,000	—	\$119	—	—	—	\$5,119
Other Charges	63,700	—	—	—	—	(11,750)	51,950
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	466,944	—	—	—	—	9,886	476,830
TOTAL OTHER CHARGES	\$530,644	—	—	—	—	\$(1,864)	\$528,780
Acquisitions	16,460	(16,460)	—	—	—	40,335	40,335
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,460	\$(16,460)	—	—	—	\$40,335	\$40,335
TOTAL EXPENDITURES	\$4,073,445	\$(16,460)	\$2,600	\$20,952	—	\$51,601	\$4,132,138
Classified	28	—	—	—	—	—	28
Unclassified	3	—	—	—	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	31	—	—	—	—	—	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1582 - Support Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,484,919	(11,690)	1,042	(2,968)	—	33,235	2,504,538
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,484,919	\$(11,690)	\$1,042	\$(2,968)	—	\$33,235	\$2,504,538

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Utility and Carrier Inspection	2,484,919	(11,690)	1,042	(2,968)	—	33,235	2,504,538
Total:	\$2,484,919	\$(11,690)	\$1,042	\$(2,968)	—	\$33,235	\$2,504,538

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,411,458	—	—	17,428	—	—	1,428,886
Other Compensation	—	—	—	—	—	—	—
Related Benefits	882,187	—	—	(20,396)	—	—	861,791
TOTAL PERSONAL SERVICES	\$2,293,645	—	—	\$(2,968)	—	—	\$2,290,677
Travel	12,193	—	290	—	—	—	12,483
Operating Services	25,778	—	611	—	—	4,135	30,524
Supplies	5,900	—	141	—	—	—	6,041
TOTAL OPERATING EXPENSES	\$43,871	—	\$1,042	—	—	\$4,135	\$49,048
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	9,250	—	—	—	—	—	9,250
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	—	—	—	\$135,713
Acquisitions	11,690	(11,690)	—	—	—	29,100	29,100
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,690	\$(11,690)	—	—	—	\$29,100	\$29,100
TOTAL EXPENDITURES	\$2,484,919	\$(11,690)	\$1,042	\$(2,968)	—	\$33,235	\$2,504,538
Classified	21	—	—	—	—	—	21
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	—	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	658,814	(1,000)	624	(35,986)	—	1,850	624,302
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$658,814	\$(1,000)	\$624	\$(35,986)	—	\$1,850	\$624,302

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Motor Carrier Regulation Fund	227,490	—	—	(20,200)	—	—	207,290
Utility and Carrier Inspection	431,324	(1,000)	624	(15,786)	—	1,850	417,012
Total:	\$658,814	\$(1,000)	\$624	\$(35,986)	—	\$1,850	\$624,302

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	329,278	—	—	(18,292)	—	—	310,986
Other Compensation	10,100	—	—	—	—	—	10,100
Related Benefits	206,346	—	—	(17,694)	—	—	188,652
TOTAL PERSONAL SERVICES	\$545,724	—	—	\$(35,986)	—	—	\$509,738
Travel	4,675	—	110	—	—	—	4,785
Operating Services	18,100	—	429	—	—	400	18,929
Supplies	3,540	—	85	—	—	—	3,625
TOTAL OPERATING EXPENSES	\$26,315	—	\$624	—	—	\$400	\$27,339
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	25,000	—	—	—	—	—	25,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	—	—	—	\$85,775
Acquisitions	1,000	(1,000)	—	—	—	1,450	1,450
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000	\$(1,000)	—	—	—	\$1,450	\$1,450
TOTAL EXPENDITURES	\$658,814	\$(1,000)	\$624	\$(35,986)	—	\$1,850	\$624,302
Classified	6	—	—	—	—	—	6
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	—	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1584 - District Offices

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	3,284,137	(48,820)	7,690	(18,310)	—	38,480	3,263,177
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,284,137	\$(48,820)	\$7,690	\$(18,310)	—	\$38,480	\$3,263,177

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Utility and Carrier Inspection	3,284,137	(48,820)	7,690	(18,310)	—	38,480	3,263,177
Total:	\$3,284,137	\$(48,820)	\$7,690	\$(18,310)	—	\$38,480	\$3,263,177

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	1,721,896	—	—	(12,413)	—	—	1,709,483
Other Compensation	14,682	—	—	—	—	—	14,682
Related Benefits	1,032,349	—	—	(5,897)	—	—	1,026,452
TOTAL PERSONAL SERVICES	\$2,768,927	—	—	\$(18,310)	—	—	\$2,750,617
Travel	50,000	—	1,185	—	—	—	51,185
Operating Services	262,004	—	6,211	—	—	21,930	290,145
Supplies	12,474	—	294	—	—	—	12,768
TOTAL OPERATING EXPENSES	\$324,478	—	\$7,690	—	—	\$21,930	\$354,098
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	26,300	—	—	—	—	—	26,300
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	115,612	—	—	—	—	—	115,612
TOTAL OTHER CHARGES	\$141,912	—	—	—	—	—	\$141,912
Acquisitions	48,820	(48,820)	—	—	—	16,550	16,550
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,820	\$(48,820)	—	—	—	\$16,550	\$16,550
TOTAL EXPENDITURES	\$3,284,137	\$(48,820)	\$7,690	\$(18,310)	—	\$38,480	\$3,263,177
Classified	22	—	—	—	—	—	22
Unclassified	15	—	—	—	—	—	15
TOTAL AUTHORIZED T.O. POSITIONS	37	—	—	—	—	—	37
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	—	—	—	1

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11658 — Non-Recurring Acquisitions and Major Repairs

1581 - Administrative

Means of Financing

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

Expenditures

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

Positions

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Fund	(1,780)
Utility and Carrier Inspection	(14,680)
Total:	\$(16,460)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Telephonic Solicitation Relief Fund	(1,780)
Utility and Carrier Inspection	(14,680)
Total:	\$(16,460)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(6,130)
5710224	ACQ-OFFICE FURN&EQP	(400)
5710233	ACQ-LIBRARY	(5,560)
5710253	ACQ-COMP SOFTWARE	(4,370)
Total:		\$(16,460)

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	—
TOTAL MEANS OF FINANCING	\$(11,690)

Expenditures

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

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	(11,690)
Total:	\$(11,690)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(11,690)
Total:	\$(11,690)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(5,375)
5710233	ACQ-LIBRARY	(4,795)
5710253	ACQ-COMP SOFTWARE	(1,520)
Total:		\$(11,690)

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	—
TOTAL MEANS OF FINANCING	\$(1,000)

Expenditures

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

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection	(1,000)
Total:	\$(1,000)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(1,000)
Total:	\$(1,000)

Acquisitions

Commitment item	Name	Amount
5710233	ACQ-LIBRARY	(1,000)
Total:		\$(1,000)

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	—
TOTAL MEANS OF FINANCING	\$(48,820)

Expenditures

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

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	(48,820)
Total:	\$(48,820)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Utility and Carrier Inspection	(48,820)
Total:	\$(48,820)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(9,560)
5710250	ACQ-AUTOMOBILES	(36,600)
5710253	ACQ-COMP SOFTWARE	(2,660)
Total:		\$(48,820)

Form 11659 — Standard Inflation Adjustment

1581 - Administrative

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,600
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,600

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	567
Operating Services	1,756
Supplies	158
TOTAL OPERATING EXPENSES	\$2,481
PROFESSIONAL SERVICES	\$119
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,600

Positions

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Fund	420
Utility and Carrier Inspection	2,180
Total:	\$2,600

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Telephonic Solicitation Relief Fund	420
Utility and Carrier Inspection	2,180
Total:	\$2,600

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	9
5210015	IN-STATE TRAVEL-CONF	28
5210020	IN-STATE TRAV-FIELD	83
5210030	IN-STATE TRV-IT/TRN	9
5210050	OUT-OF-STATE TRV-ADM	142
5210055	OUT-OF-STTRV-CONF	249
5210070	OUT-OF-STTRV-IT/TRN	47
Total:		\$567

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	467
5310011	SERV-SUBSCRIPTIONS	454
5310040	SERV-BANK (NON-DEBT)	20
5310400	SERV-MISC	22
5330016	MAINT-DATA PROC EQP	59
5330017	MAINT-DATA SOFTWARE	486
5330018	MAINT-AUTO REPAIRS	12
5330027	MAINT-VEHICLE TRACK	15
5340020	RENT-EQUIPMENT	143
5340070	RENT-OTHER	30
5350004	UTIL-TELEPHONE SERV	45
5350006	UTIL-MAIL/DEL/POST	3
Total:		\$1,756

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	57
5410006	SUP-COMPUTER	70
5410008	SUP-MEDICAL	7
5410013	SUP-FOOD & BEVERAGE	6
5410022	SUP-FUELS/LUBRICANTS	18
Total:		\$158

Professional Services

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

1582 - Support Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,042
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,042

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	290
Operating Services	611
Supplies	141
TOTAL OPERATING EXPENSES	\$1,042
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,042

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection	1,042
Total:	\$1,042

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Utility and Carrier Inspection	1,042
Total:	\$1,042

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	57
5210020	IN-STATE TRAV-FIELD	55
5210055	OUT-OF-STTRV-CONF	178
Total:		\$290

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	45
5310011	SERV-SUBSCRIPTIONS	334
5330017	MAINT-DATA SOFTWARE	153
5340020	RENT-EQUIPMENT	79
Total:		\$611

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	55
5410006	SUP-COMPUTER	57
5410008	SUP-MEDICAL	4
5410013	SUP-FOOD & BEVERAGE	13
5410022	SUP-FUELS/LUBRICANTS	12
Total:		\$141

1583 - Motor Carrier Registration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	624
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$624

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	110
Operating Services	429
Supplies	85
TOTAL OPERATING EXPENSES	\$624
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$624

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	624
Total:	\$624

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Utility and Carrier Inspection	624
Total:	\$624

Travel

Commitment item	Name	Amount
5210020	IN-STATE TRAV-FIELD	25
5210055	OUT-OF-STTRV-CONF	85
Total:		\$110

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	28
5310011	SERV-SUBSCRIPTIONS	85
5330017	MAINT-DATA SOFTWARE	298
5340020	RENT-EQUIPMENT	18
Total:		\$429

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	36
5410006	SUP-COMPUTER	36
5410022	SUP-FUELS/LUBRICANTS	13
Total:		\$85

1584 - District Offices

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,690
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,690

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,185
Operating Services	6,211
Supplies	294
TOTAL OPERATING EXPENSES	\$7,690
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,690

Positions

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection	7,690
Total:	\$7,690

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Utility and Carrier Inspection	7,690
Total:	\$7,690

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	41
5210020	IN-STATE TRAV-FIELD	133
5210025	IN-STATE TRV-BD MEM	109
5210055	OUT-OF-STTRV-CONF	390
5210065	OUT-OF-STTRV-BD MEM	512
Total:		\$1,185

Operating Services

Commitment item	Name	Amount
5310001	SERV-ADVERTISING	56
5310005	SERV-PRINTING	2
5310011	SERV-SUBSCRIPTIONS	46
5310015	SERV-SECURITY	17
5310400	SERV-MISC	89
5330004	MAINT-GARBAGE DISP	13
5330008	MAINT-EQUIPMENT	15
5330012	MAINT-JANITORIAL	168
5330016	MAINT-DATA PROC EQP	55
5330017	MAINT-DATA SOFTWARE	270
5330018	MAINT-AUTO REPAIRS	48
5330027	MAINT-VEHICLE TRACK	45
5340015	RENT-OPER COST-BLDG	4,646
5340020	RENT-EQUIPMENT	271
5340070	RENT-OTHER	75
5350001	UTIL-INTERNET PROVID	154
5350004	UTIL-TELEPHONE SERV	58

Operating Services (continued)

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	16
5350009	UTIL-GAS	14
5350010	UTIL-ELECTRICITY	103
5350011	UTIL-WATER	50
Total:		\$6,211

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	35
5410006	SUP-COMPUTER	40
5410013	SUP-FOOD & BEVERAGE	20
5410022	SUP-FUELS/LUBRICANTS	199
Total:		\$294

Form 14148 — Agency 158 - Career Progression Group ("CPG") Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	5,648
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,648

EXPENDITURES

	Amount
Salaries	3,964
Other Compensation	—
Related Benefits	1,684
TOTAL PERSONAL SERVICES	\$5,648
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,648

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	5,648
Total:	\$5,648

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	3,947
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,947

EXPENDITURES

	Amount
Salaries	3,667
Other Compensation	—
Related Benefits	280
TOTAL PERSONAL SERVICES	\$3,947
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,947

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	3,947
Total:	\$3,947

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,870
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,870

EXPENDITURES

	Amount
Salaries	3,418
Other Compensation	—
Related Benefits	1,452
TOTAL PERSONAL SERVICES	\$4,870
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,870

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection	4,870
Total:	\$4,870

Statutory Dedications

	Amount
Total:	—

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

Form 14154 — Agency 158 - Classified Market Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	55,871
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$55,871

EXPENDITURES

	Amount
Salaries	40,877
Other Compensation	—
Related Benefits	14,994
TOTAL PERSONAL SERVICES	\$55,871
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$55,871

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Fund	3,769
Utility and Carrier Inspection	52,102
Total:	\$55,871

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	43,308
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$43,308

EXPENDITURES

	Amount
Salaries	30,778
Other Compensation	—
Related Benefits	12,530
TOTAL PERSONAL SERVICES	\$43,308
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$43,308

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	43,308
Total:	\$43,308

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	7,242
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,242

EXPENDITURES

	Amount
Salaries	5,481
Other Compensation	—
Related Benefits	1,761
TOTAL PERSONAL SERVICES	\$7,242
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,242

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motor Carrier Regulation Fund	5,946
Utility and Carrier Inspection	1,296
Total:	\$7,242

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	26,632
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,632

EXPENDITURES

	Amount
Salaries	19,071
Other Compensation	—
Related Benefits	7,561
TOTAL PERSONAL SERVICES	\$26,632
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,632

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	26,632
Total:	\$26,632

Statutory Dedications

	Amount
Total:	—

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

Form 14157 — Agency 158 - Unclassified Market Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,928
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,928

EXPENDITURES

	Amount
Salaries	9,776
Other Compensation	—
Related Benefits	4,152
TOTAL PERSONAL SERVICES	\$13,928
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,928

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	13,928
Total:	\$13,928

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	23,229
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$23,229

EXPENDITURES

	Amount
Salaries	16,307
Other Compensation	—
Related Benefits	6,922
TOTAL PERSONAL SERVICES	\$23,229
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$23,229

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	23,229
Total:	\$23,229

Statutory Dedications

	Amount
Total:	—

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

Form 14162 — Agency 158 - Base Salary and Related Benefits Adjustment

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(54,495)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(54,495)

EXPENDITURES

	Amount
Salaries	(55,879)
Other Compensation	—
Related Benefits	1,384
TOTAL PERSONAL SERVICES	\$(54,495)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(54,495)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Fund	(10,363)
Utility and Carrier Inspection	(44,132)
Total:	\$(54,495)

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(50,223)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(50,223)

EXPENDITURES

	Amount
Salaries	(17,017)
Other Compensation	—
Related Benefits	(33,206)
TOTAL PERSONAL SERVICES	\$(50,223)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(50,223)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection	(50,223)
Total:	\$(50,223)

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(43,228)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(43,228)

EXPENDITURES

	Amount
Salaries	(23,773)
Other Compensation	—
Related Benefits	(19,455)
TOTAL PERSONAL SERVICES	\$(43,228)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(43,228)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Motor Carrier Regulation Fund	(26,146)
Utility and Carrier Inspection	(17,082)
Total:	\$(43,228)

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(73,041)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(73,041)

EXPENDITURES

	Amount
Salaries	(51,209)
Other Compensation	—
Related Benefits	(21,832)
TOTAL PERSONAL SERVICES	\$(73,041)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(73,041)

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	(73,041)
Total:	\$(73,041)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is for base salaries and related benefits. The PEP worksheet details the computations used to determine the cost.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If the base salary and related benefits adjustments are not funded the agency will not have sufficient budget authority to fully fund salaries and related benefits anticipated for FY24.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 14103 — Agency 158 - Operating Services

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	13,130
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$13,130

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	13,130
Supplies	—
TOTAL OPERATING EXPENSES	\$13,130
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$13,130

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	13,130
Total:	\$13,130

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	4,135
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,135

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	4,135
Supplies	—
TOTAL OPERATING EXPENSES	\$4,135
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,135

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection	4,135
Total:	\$4,135

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	400
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$400

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	400
Supplies	—
TOTAL OPERATING EXPENSES	\$400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$400

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	400
Total:	\$400

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	21,930
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,930

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	21,930
Supplies	—
TOTAL OPERATING EXPENSES	\$21,930
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,930

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	21,930
Total:	\$21,930

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The requested increase is for annual increases in regulatory membership dues, software maintenance, and Westlaw online. Additionally, rent has increased in District 1, District 2, and District 4. District 2 and 4 leases expire December, 2022 and new leases are with the Office of Facility Planning and Control for approval. The District 1 lease expires in December, 2023 and a 10% increase is anticipated to bring rent to market levels. Advertising costs have increased for Legal and townhall meeting notices.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If the increases are not funded resources will have to be redirected from other budget categories resulting in potential shortfalls. Maintenance can extend the life of internal systems resulting in cost savings. Rent increases are required to bring rent to market levels. As a regulatory agency it is imperative we maintain membership in The National Association of Regulatory Utility Commissioners ('NARUC')
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 14120 — Agency 158 - Other Charges

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(11,750)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(11,750)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(11,750)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(11,750)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(11,750)

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Telephonic Solicitation Relief Fund	(5,300)
Utility and Carrier Inspection	(6,450)
Total:	\$(11,750)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for decreases in the Do Not Call Program contract costs and GIS-Power Outage mapping enhancements.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 14126 — Agency 158 - Interagency Transfers

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	9,886
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,886

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	9,886
TOTAL OTHER CHARGES	\$9,886
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,886

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Utility and Carrier Inspection	9,886
Total:	\$9,886

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for increased costs for Legislative Auditor and LaGov HRM and SRM.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	If the increase is not funded resources would have to be redirected from other budget categories resulting in potential shortfalls.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A

Form 14132 — Agency 158 - Acquisitions

1581 - Administrative

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	40,335
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$40,335

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	40,335
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$40,335
TOTAL EXPENDITURES	\$40,335

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

1582 - Support Services

MEANS OF FINANCING

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

EXPENDITURES

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

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	29,100
Total:	\$29,100

Statutory Dedications

	Amount
Total:	—

1583 - Motor Carrier Registration

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

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

Statutory Dedications

	Amount
Total:	—

1584 - District Offices

MEANS OF FINANCING

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	16,550
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,550
TOTAL EXPENDITURES	\$16,550

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	16,550
Total:	\$16,550

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	The requested acquisitions are for law library updates, replace outdated computers, scanners, and software, replace a PSC server at the OTS Information Services Building ('ISB') at end of life with no maintenance, replace hearing room audio equipment, replace District Office furniture in poor condition, and a replacement vehicle for the central office. The audio equipment in the agency hearing room has very poor sound quality. The recordings have static and feedback making it difficult for the court reporters to transcribe. The seventeen year old pool vehicle is a 2005 Chevrolet Impala with relatively high mileage at 127,687 and repairs are becoming more frequent. The vehicle has intermittent dash lights and poses a risk to employees safety. The 2005 Chevrolet Impala will be replaced with a Chevrolet Malibu.
Cite performance indicators for the adjustment.	This request does not impact the performance indicators.
What would the impact be if this is not funded?	A less efficient level of service delivery. Law library updates are essential to fulfilling the Agency's constitutional mandate to regulate all common carriers and public utilities. Staff will not be able to work efficiently on outdated computers and software that has met and exceeded service life. Hearings on cases before the Commission are recorded and transcribed as part of the official record; therefore, reliable audio equipment is essential. Central office staff travel throughout the state thus reliable transportation is necessary for the safety of our employees.
Is revenue a fixed amount or can it be adjusted?	Adjusted
Is the expenditure of these revenues restricted?	No restrictions.
Additional information or comments.	N/A



This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	10,501,315	22,840	—	10,524,155
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,501,315	\$22,840	—	\$10,524,155
Salaries	5,646,169	(14,539)	—	5,631,630
Other Compensation	38,000	—	—	38,000
Related Benefits	3,340,797	(21,773)	—	3,319,024
TOTAL PERSONAL SERVICES	\$9,024,966	\$(36,312)	—	\$8,988,654
Travel	90,868	2,152	—	93,020
Operating Services	379,928	48,602	—	428,530
Supplies	28,539	678	—	29,217
TOTAL OPERATING EXPENSES	\$499,335	\$51,432	—	\$550,767
PROFESSIONAL SERVICES	\$5,000	\$119	—	\$5,119
Other Charges	124,250	(11,750)	—	112,500
Debt Service	—	—	—	—
Interagency Transfers	769,794	9,886	—	779,680
TOTAL OTHER CHARGES	\$894,044	\$(1,864)	—	\$892,180
Acquisitions	77,970	9,465	—	87,435
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,970	\$9,465	—	\$87,435
TOTAL EXPENDITURES	\$10,501,315	\$22,840	—	\$10,524,155
Classified	77	—	—	77
Unclassified	18	—	—	18
TOTAL AUTHORIZED T.O. POSITIONS	95	—	—	95
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	—	—	1

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

1581 - Administrative

	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	4,073,445	58,693	—	4,132,138
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,073,445	\$58,693	—	\$4,132,138
Salaries	2,183,537	(1,262)	—	2,182,275
Other Compensation	13,218	—	—	13,218
Related Benefits	1,219,915	22,214	—	1,242,129
TOTAL PERSONAL SERVICES	\$3,416,670	\$20,952	—	\$3,437,622
Travel	24,000	567	—	24,567
Operating Services	74,046	14,886	—	88,932
Supplies	6,625	158	—	6,783
TOTAL OPERATING EXPENSES	\$104,671	\$15,611	—	\$120,282
PROFESSIONAL SERVICES	\$5,000	\$119	—	\$5,119
Other Charges	63,700	(11,750)	—	51,950
Debt Service	—	—	—	—
Interagency Transfers	466,944	9,886	—	476,830
TOTAL OTHER CHARGES	\$530,644	\$(1,864)	—	\$528,780
Acquisitions	16,460	23,875	—	40,335
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,460	\$23,875	—	\$40,335
TOTAL EXPENDITURES	\$4,073,445	\$58,693	—	\$4,132,138
Classified	28	—	—	28
Unclassified	3	—	—	3
TOTAL AUTHORIZED T.O. POSITIONS	31	—	—	31
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1582 - Support Services

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEEs & SELF-GENERATED	2,484,919	19,619	—	2,504,538
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,484,919	\$19,619	—	\$2,504,538
Salaries	1,411,458	17,428	—	1,428,886
Other Compensation	—	—	—	—
Related Benefits	882,187	(20,396)	—	861,791
TOTAL PERSONAL SERVICES	\$2,293,645	\$(2,968)	—	\$2,290,677
Travel	12,193	290	—	12,483
Operating Services	25,778	4,746	—	30,524
Supplies	5,900	141	—	6,041
TOTAL OPERATING EXPENSES	\$43,871	\$5,177	—	\$49,048
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	9,250	—	—	9,250
Debt Service	—	—	—	—
Interagency Transfers	126,463	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	\$135,713
Acquisitions	11,690	17,410	—	29,100
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,690	\$17,410	—	\$29,100
TOTAL EXPENDITURES	\$2,484,919	\$19,619	—	\$2,504,538
Classified	21	—	—	21
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	658,814	(34,512)	—	624,302
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$658,814	\$(34,512)	—	\$624,302
Salaries	329,278	(18,292)	—	310,986
Other Compensation	10,100	—	—	10,100
Related Benefits	206,346	(17,694)	—	188,652
TOTAL PERSONAL SERVICES	\$545,724	\$(35,986)	—	\$509,738
Travel	4,675	110	—	4,785
Operating Services	18,100	829	—	18,929
Supplies	3,540	85	—	3,625
TOTAL OPERATING EXPENSES	\$26,315	\$1,024	—	\$27,339
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	25,000	—	—	25,000
Debt Service	—	—	—	—
Interagency Transfers	60,775	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	\$85,775
Acquisitions	1,000	450	—	1,450
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000	\$450	—	\$1,450
TOTAL EXPENDITURES	\$658,814	\$(34,512)	—	\$624,302
Classified	6	—	—	6
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	—	—	6
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

1584 - District Offices

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEE & SELF-GENERATED	3,284,137	(20,960)	—	3,263,177
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,284,137	\$(20,960)	—	\$3,263,177
Salaries	1,721,896	(12,413)	—	1,709,483
Other Compensation	14,682	—	—	14,682
Related Benefits	1,032,349	(5,897)	—	1,026,452
TOTAL PERSONAL SERVICES	\$2,768,927	\$(18,310)	—	\$2,750,617
Travel	50,000	1,185	—	51,185
Operating Services	262,004	28,141	—	290,145
Supplies	12,474	294	—	12,768
TOTAL OPERATING EXPENSES	\$324,478	\$29,620	—	\$354,098
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	26,300	—	—	26,300
Debt Service	—	—	—	—
Interagency Transfers	115,612	—	—	115,612
TOTAL OTHER CHARGES	\$141,912	—	—	\$141,912
Acquisitions	48,820	(32,270)	—	16,550
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,820	\$(32,270)	—	\$16,550
TOTAL EXPENDITURES	\$3,284,137	\$(20,960)	—	\$3,263,177
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



This page has been intentionally left blank

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	10,501,315	22,840	—	—	10,524,155
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$10,501,315	\$22,840	—	—	\$10,524,155
Salaries	5,646,169	(14,539)	—	—	5,631,630
Other Compensation	38,000	—	—	—	38,000
Related Benefits	3,340,797	(21,773)	—	—	3,319,024
TOTAL PERSONAL SERVICES	\$9,024,966	\$(36,312)	—	—	\$8,988,654
Travel	90,868	2,152	—	—	93,020
Operating Services	379,928	48,602	—	—	428,530
Supplies	28,539	678	—	—	29,217
TOTAL OPERATING EXPENSES	\$499,335	\$51,432	—	—	\$550,767
PROFESSIONAL SERVICES	\$5,000	\$119	—	—	\$5,119
Other Charges	124,250	(11,750)	—	—	112,500
Debt Service	—	—	—	—	—
Interagency Transfers	769,794	9,886	—	—	779,680
TOTAL OTHER CHARGES	\$894,044	\$(1,864)	—	—	\$892,180
Acquisitions	77,970	9,465	—	—	87,435
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$77,970	\$9,465	—	—	\$87,435
TOTAL EXPENDITURES	\$10,501,315	\$22,840	—	—	\$10,524,155
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Motor Carrier Regulation Fund	227,490	(20,200)	—	—	207,290
Telephonic Solicitation Relief Fund	231,416	(12,504)	—	—	218,912
Utility and Carrier Inspection	10,042,409	55,544	—	—	10,097,953
Total:	\$10,501,315	\$22,840	—	—	\$10,524,155

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	4,073,445	58,693	—	—	4,132,138
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,073,445	\$58,693	—	—	\$4,132,138
Salaries	2,183,537	(1,262)	—	—	2,182,275
Other Compensation	13,218	—	—	—	13,218
Related Benefits	1,219,915	22,214	—	—	1,242,129
TOTAL PERSONAL SERVICES	\$3,416,670	\$20,952	—	—	\$3,437,622
Travel	24,000	567	—	—	24,567
Operating Services	74,046	14,886	—	—	88,932
Supplies	6,625	158	—	—	6,783
TOTAL OPERATING EXPENSES	\$104,671	\$15,611	—	—	\$120,282
PROFESSIONAL SERVICES	\$5,000	\$119	—	—	\$5,119
Other Charges	63,700	(11,750)	—	—	51,950
Debt Service	—	—	—	—	—
Interagency Transfers	466,944	9,886	—	—	476,830
TOTAL OTHER CHARGES	\$530,644	\$(1,864)	—	—	\$528,780
Acquisitions	16,460	23,875	—	—	40,335
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$16,460	\$23,875	—	—	\$40,335
TOTAL EXPENDITURES	\$4,073,445	\$58,693	—	—	\$4,132,138
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Telephonic Solicitation Relief Fund	231,416	(12,504)	—	—	218,912
Utility and Carrier Inspection	3,842,029	71,197	—	—	3,913,226
Total:	\$4,073,445	\$58,693	—	—	\$4,132,138

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1582 - Support Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,484,919	19,619	—	—	2,504,538
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,484,919	\$19,619	—	—	\$2,504,538
Salaries	1,411,458	17,428	—	—	1,428,886
Other Compensation	—	—	—	—	—
Related Benefits	882,187	(20,396)	—	—	861,791
TOTAL PERSONAL SERVICES	\$2,293,645	\$(2,968)	—	—	\$2,290,677
Travel	12,193	290	—	—	12,483
Operating Services	25,778	4,746	—	—	30,524
Supplies	5,900	141	—	—	6,041
TOTAL OPERATING EXPENSES	\$43,871	\$5,177	—	—	\$49,048
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	9,250	—	—	—	9,250
Debt Service	—	—	—	—	—
Interagency Transfers	126,463	—	—	—	126,463
TOTAL OTHER CHARGES	\$135,713	—	—	—	\$135,713
Acquisitions	11,690	17,410	—	—	29,100
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$11,690	\$17,410	—	—	\$29,100
TOTAL EXPENDITURES	\$2,484,919	\$19,619	—	—	\$2,504,538
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Utility and Carrier Inspection	2,484,919	19,619	—	—	2,504,538
Total:	\$2,484,919	\$19,619	—	—	\$2,504,538

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	658,814	(34,512)	—	—	624,302
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$658,814	\$(34,512)	—	—	\$624,302
Salaries	329,278	(18,292)	—	—	310,986
Other Compensation	10,100	—	—	—	10,100
Related Benefits	206,346	(17,694)	—	—	188,652
TOTAL PERSONAL SERVICES	\$545,724	\$(35,986)	—	—	\$509,738
Travel	4,675	110	—	—	4,785
Operating Services	18,100	829	—	—	18,929
Supplies	3,540	85	—	—	3,625
TOTAL OPERATING EXPENSES	\$26,315	\$1,024	—	—	\$27,339
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	25,000	—	—	—	25,000
Debt Service	—	—	—	—	—
Interagency Transfers	60,775	—	—	—	60,775
TOTAL OTHER CHARGES	\$85,775	—	—	—	\$85,775
Acquisitions	1,000	450	—	—	1,450
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,000	\$450	—	—	\$1,450
TOTAL EXPENDITURES	\$658,814	\$(34,512)	—	—	\$624,302
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Motor Carrier Regulation Fund	227,490	(20,200)	—	—	207,290
Utility and Carrier Inspection	431,324	(14,312)	—	—	417,012
Total:	\$658,814	\$(34,512)	—	—	\$624,302

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

1584 - District Offices

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	3,284,137	(20,960)	—	—	3,263,177
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,284,137	\$(20,960)	—	—	\$3,263,177
Salaries	1,721,896	(12,413)	—	—	1,709,483
Other Compensation	14,682	—	—	—	14,682
Related Benefits	1,032,349	(5,897)	—	—	1,026,452
TOTAL PERSONAL SERVICES	\$2,768,927	\$(18,310)	—	—	\$2,750,617
Travel	50,000	1,185	—	—	51,185
Operating Services	262,004	28,141	—	—	290,145
Supplies	12,474	294	—	—	12,768
TOTAL OPERATING EXPENSES	\$324,478	\$29,620	—	—	\$354,098
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	26,300	—	—	—	26,300
Debt Service	—	—	—	—	—
Interagency Transfers	115,612	—	—	—	115,612
TOTAL OTHER CHARGES	\$141,912	—	—	—	\$141,912
Acquisitions	48,820	(32,270)	—	—	16,550
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$48,820	\$(32,270)	—	—	\$16,550
TOTAL EXPENDITURES	\$3,284,137	\$(20,960)	—	—	\$3,263,177
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Utility and Carrier Inspection	3,284,137	(20,960)	—	—	3,263,177
Total:	\$3,284,137	\$(20,960)	—	—	\$3,263,177

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	8,665,256	10,501,315	22,840	—	—	10,524,155	22,840
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$8,665,256	\$10,501,315	\$22,840	—	—	\$10,524,155	\$22,840

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	218,383	227,490	(20,200)	—	—	207,290	(20,200)
Telephonic Solicitation Relief Fund	210,704	231,416	(12,504)	—	—	218,912	(12,504)
Utility and Carrier Inspection	8,236,169	10,042,409	55,544	—	—	10,097,953	55,544
Total:	\$8,665,256	\$10,501,315	\$22,840	—	—	\$10,524,155	\$22,840

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,694,105	5,646,169	(14,539)	—	—	5,631,630	(14,539)
Other Compensation	8,203	38,000	—	—	—	38,000	—
Related Benefits	2,674,212	3,340,797	(21,773)	—	—	3,319,024	(21,773)
TOTAL PERSONAL SERVICES	\$7,376,520	\$9,024,966	\$(36,312)	—	—	\$8,988,654	\$(36,312)
Travel	51,667	90,868	2,152	—	—	93,020	2,152
Operating Services	368,849	379,928	48,602	—	—	428,530	48,602
Supplies	25,807	28,539	678	—	—	29,217	678
TOTAL OPERATING EXPENSES	\$446,323	\$499,335	\$51,432	—	—	\$550,767	\$51,432
PROFESSIONAL SERVICES	—	\$5,000	\$119	—	—	\$5,119	\$119
Other Charges	51,929	124,250	(11,750)	—	—	112,500	(11,750)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	727,846	769,794	9,886	—	—	779,680	9,886
TOTAL OTHER CHARGES	\$779,774	\$894,044	\$(1,864)	—	—	\$892,180	\$(1,864)
Acquisitions	62,639	77,970	9,465	—	—	87,435	9,465
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$62,639	\$77,970	\$9,465	—	—	\$87,435	\$9,465
TOTAL EXPENDITURES	\$8,665,256	\$10,501,315	\$22,840	—	—	\$10,524,155	\$22,840
Classified	77	77	—	—	—	77	—
Unclassified	18	18	—	—	—	18	—
TOTAL AUTHORIZED T.O. POSITIONS	95	95	—	—	—	95	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

PROGRAM SUMMARY STATEMENT

1581 - Administrative

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	3,429,977	4,073,445	58,693	—	—	4,132,138	58,693
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,429,977	\$4,073,445	\$58,693	—	—	\$4,132,138	\$58,693

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Telephonic Solicitation Relief Fund	210,704	231,416	(12,504)	—	—	218,912	(12,504)
Utility and Carrier Inspection	3,219,273	3,842,029	71,197	—	—	3,913,226	71,197
Total:	\$3,429,977	\$4,073,445	\$58,693	—	—	\$4,132,138	\$58,693

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,936,368	2,183,537	(1,262)	—	—	2,182,275	(1,262)
Other Compensation	—	13,218	—	—	—	13,218	—
Related Benefits	1,075,793	1,219,915	22,214	—	—	1,242,129	22,214
TOTAL PERSONAL SERVICES	\$3,012,161	\$3,416,670	\$20,952	—	—	\$3,437,622	\$20,952
Travel	8,823	24,000	567	—	—	24,567	567
Operating Services	71,598	74,046	14,886	—	—	88,932	14,886
Supplies	5,121	6,625	158	—	—	6,783	158
TOTAL OPERATING EXPENSES	\$85,542	\$104,671	\$15,611	—	—	\$120,282	\$15,611
PROFESSIONAL SERVICES	—	\$5,000	\$119	—	—	\$5,119	\$119
Other Charges	30,450	63,700	(11,750)	—	—	51,950	(11,750)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	282,796	466,944	9,886	—	—	476,830	9,886
TOTAL OTHER CHARGES	\$313,246	\$530,644	\$(1,864)	—	—	\$528,780	\$(1,864)
Acquisitions	19,029	16,460	23,875	—	—	40,335	23,875
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,029	\$16,460	\$23,875	—	—	\$40,335	\$23,875
TOTAL EXPENDITURES	\$3,429,977	\$4,073,445	\$58,693	—	—	\$4,132,138	\$58,693
Classified	28	28	—	—	—	28	—
Unclassified	3	3	—	—	—	3	—
TOTAL AUTHORIZED T.O. POSITIONS	31	31	—	—	—	31	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1582 - Support Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,065,779	2,484,919	19,619	—	—	2,504,538	19,619
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,065,779	\$2,484,919	\$19,619	—	—	\$2,504,538	\$19,619

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,065,779	2,484,919	19,619	—	—	2,504,538	19,619
Total:	\$2,065,779	\$2,484,919	\$19,619	—	—	\$2,504,538	\$19,619

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,115,690	1,411,458	17,428	—	—	1,428,886	17,428
Other Compensation	—	—	—	—	—	—	—
Related Benefits	657,300	882,187	(20,396)	—	—	861,791	(20,396)
TOTAL PERSONAL SERVICES	\$1,772,990	\$2,293,645	\$(2,968)	—	—	\$2,290,677	\$(2,968)
Travel	4,171	12,193	290	—	—	12,483	290
Operating Services	25,444	25,778	4,746	—	—	30,524	4,746
Supplies	5,420	5,900	141	—	—	6,041	141
TOTAL OPERATING EXPENSES	\$35,035	\$43,871	\$5,177	—	—	\$49,048	\$5,177
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	604	9,250	—	—	—	9,250	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	237,342	126,463	—	—	—	126,463	—
TOTAL OTHER CHARGES	\$237,946	\$135,713	—	—	—	\$135,713	—
Acquisitions	19,808	11,690	17,410	—	—	29,100	17,410
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$19,808	\$11,690	\$17,410	—	—	\$29,100	\$17,410
TOTAL EXPENDITURES	\$2,065,779	\$2,484,919	\$19,619	—	—	\$2,504,538	\$19,619
Classified	21	21	—	—	—	21	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	21	21	—	—	—	21	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1583 - Motor Carrier Registration

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	485,687	658,814	(34,512)	—	—	624,302	(34,512)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$485,687	\$658,814	\$(34,512)	—	—	\$624,302	\$(34,512)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Motor Carrier Regulation Fund	218,383	227,490	(20,200)	—	—	207,290	(20,200)
Utility and Carrier Inspection	267,304	431,324	(14,312)	—	—	417,012	(14,312)
Total:	\$485,687	\$658,814	\$(34,512)	—	—	\$624,302	\$(34,512)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	216,489	329,278	(18,292)	—	—	310,986	(18,292)
Other Compensation	8,203	10,100	—	—	—	10,100	—
Related Benefits	137,126	206,346	(17,694)	—	—	188,652	(17,694)
TOTAL PERSONAL SERVICES	\$361,817	\$545,724	\$(35,986)	—	—	\$509,738	\$(35,986)
Travel	643	4,675	110	—	—	4,785	110
Operating Services	17,836	18,100	829	—	—	18,929	829
Supplies	2,831	3,540	85	—	—	3,625	85
TOTAL OPERATING EXPENSES	\$21,310	\$26,315	\$1,024	—	—	\$27,339	\$1,024
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	3,473	25,000	—	—	—	25,000	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	96,179	60,775	—	—	—	60,775	—
TOTAL OTHER CHARGES	\$99,651	\$85,775	—	—	—	\$85,775	—
Acquisitions	2,909	1,000	450	—	—	1,450	450
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$2,909	\$1,000	\$450	—	—	\$1,450	\$450
TOTAL EXPENDITURES	\$485,687	\$658,814	\$(34,512)	—	—	\$624,302	\$(34,512)
Classified	6	6	—	—	—	6	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	6	6	—	—	—	6	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

1584 - District Offices

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	2,683,812	3,284,137	(20,960)	—	—	3,263,177	(20,960)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$2,683,812	\$3,284,137	\$(20,960)	—	—	\$3,263,177	\$(20,960)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Utility and Carrier Inspection	2,683,812	3,284,137	(20,960)	—	—	3,263,177	(20,960)
Total:	\$2,683,812	\$3,284,137	\$(20,960)	—	—	\$3,263,177	\$(20,960)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	1,425,558	1,721,896	(12,413)	—	—	1,709,483	(12,413)
Other Compensation	—	14,682	—	—	—	14,682	—
Related Benefits	803,993	1,032,349	(5,897)	—	—	1,026,452	(5,897)
TOTAL PERSONAL SERVICES	\$2,229,551	\$2,768,927	\$(18,310)	—	—	\$2,750,617	\$(18,310)
Travel	38,030	50,000	1,185	—	—	51,185	1,185
Operating Services	253,971	262,004	28,141	—	—	290,145	28,141
Supplies	12,435	12,474	294	—	—	12,768	294
TOTAL OPERATING EXPENSES	\$304,436	\$324,478	\$29,620	—	—	\$354,098	\$29,620
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	17,402	26,300	—	—	—	26,300	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	111,529	115,612	—	—	—	115,612	—
TOTAL OTHER CHARGES	\$128,931	\$141,912	—	—	—	\$141,912	—
Acquisitions	20,893	48,820	(32,270)	—	—	16,550	(32,270)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$20,893	\$48,820	\$(32,270)	—	—	\$16,550	\$(32,270)
TOTAL EXPENDITURES	\$2,683,812	\$3,284,137	\$(20,960)	—	—	\$3,263,177	\$(20,960)
Classified	22	22	—	—	—	22	—
Unclassified	15	15	—	—	—	15	—
TOTAL AUTHORIZED T.O. POSITIONS	37	37	—	—	—	37	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	1	1	—	—	—	1	—

Addenda

SUNSET REVIEW

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 2021 - 2022	OPERATING BUDGET 2022 - 2023
04-158 PUBLIC SERVICE COMMISSION		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)		
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		\$956,699
STATUTORY DEDICATIONS	\$817,438	
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$817,438	\$956,699

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$446,042	\$478,423
Other Compensation	\$0	\$0
Related Benefits	\$194,729	\$239,870
TOTAL PERSONAL SERVICES	\$640,771	\$718,293
OPERATING EXPENSES		
Software Licensing	\$0	\$0
Software Maintenance	\$56,522	\$50,879
Hardware Rentals, Leases, or Financing	\$0	\$0
Hardware Maintenance	\$1,564	\$4,787
Data Lines and Circuits	\$0	\$0
Contract Services	\$0	\$0
Travel	\$258	\$2,400
Supplies	\$6,815	\$8,525
Other (Specify) Email and Internet	\$17,732	\$17,950
TOTAL OPERATING EXPENSES	\$82,891	\$84,541
TOTAL PROFESSIONAL SERVICES	\$51,929	\$124,250
ACQUISITIONS AND MAJOR REPAIRS		
Hardware and Software Acquisitions	\$41,848	\$29,615
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$41,848	\$29,615
TOTAL EXPENDITURES AND REQUESTS	\$817,438	\$956,699

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	2.00			2.00		
Application Development	2.00			1.00		
Management/Administration	2.00			2.00		
Vacant	2.00			3.00		
TOTAL FTEs by Worker Type	8.00	0.00	0.00	8.00	0.00	0.00
TOTAL FTEs by Year	8.00			8.00		



This page has been intentionally left blank

