

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>PUBLIC SVRS COMMISSIONERS</u>				61020100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,624,300			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	17.00			
	2,508,712			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE		331,722		
				2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE		16,859		
				2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE		3,064		
				2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE		5,061		
				2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....		2,865,418		
TOTAL SALARY RATE.....	1,624,300			
=====				
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	17.00			
		2,865,418		2000
SALARY RATE.....	1,624,300			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
PUBLIC SERVICE COMMISSION							61000000
PRG: COMMISSIONERS/ADMIN							61020000
<u>EXC DIRECTION/SUPPORT SRVS</u>							61020200
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		3,366,081					
=====							
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND -STATE		54.00					
REGULATORY TRUST FUND -STATE		4,920,806					2573 1
=====							
OTHER PERSONAL SERVICES							030000
REGULATORY TRUST FUND -STATE		25,667					2573 1
=====							
EXPENSES							040000
REGULATORY TRUST FUND -STATE		976,576					2573 1
=====							
OPERATING CAPITAL OUTLAY							060000
REGULATORY TRUST FUND -STATE		266,200					2573 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
REGULATORY TRUST FUND -STATE		41,000					2573 1
=====							
TRANS TO DIV ADM HEARINGS							100565
REGULATORY TRUST FUND -STATE		6,529					2573 1
=====							
CONTRACTED SERVICES							100777
REGULATORY TRUST FUND -STATE		335,325					2573 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	10,728			2573 1
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	22,155			2573 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
REGULATORY TRUST FUND -STATE	45,699			2573 1
NORTHWEST REGIONAL DC				210023
REGULATORY TRUST FUND -STATE	55,323			2573 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	54.00			
TOTAL ISSUE.....	6,706,008			
TOTAL SALARY RATE.....	3,366,081			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS				
CATEGORIES OF APPROPRIATION WITHIN				
BUDGET ENTITIES - DEDUCT				160F010
OPERATING CAPITAL OUTLAY				060000
REGULATORY TRUST FUND -STATE	30,000-			2573 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission is requesting a recurring 5% budget amendment between categories of appropriation within

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF BUDGET ACROSS				
CATEGORIES OF APPROPRIATION WITHIN				
BUDGET ENTITIES - DEDUCT				160F010

the same budget entity. This amendment,EOG #B7009 is asking to transfer \$30,000 from the Operating Capital Outlay Category (060000) into the Other Data Processing Services Category (210014). This will cover additional service fees for Fiscal Year 2023-24 and going forward.

This amendment will also be included in the FY 2024-25 Legislative Budget Request (LBR) as two issues in column A18, as an add issue and a deduct issue.

REALIGNMENT OF BUDGET ACROSS				
CATEGORIES OF APPROPRIATION WITHIN				
BUDGET ENTITIES - ADD				160F020
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
REGULATORY TRUST FUND				2573 1
-STATE	30,000			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission is requesting a recurring 5% budget amendment between categories of appropriation within the same budget entity. This amendment,EOG #B7009 is asking to transfer \$30,000 from the Operating Capital Outlay Category (060000) into the Other Data Processing Services Category (210014). This will cover additional service fees for Fiscal Year 2023-24 and going forward.

This amendment will also be included in the FY 2024-25 Legislative Budget Request (LBR) as two issues in column A18, as an add issue and a deduct issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
EXC DIRECTION/SUPPORT SRVS				61020200
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
REGULATORY TRUST FUND -STATE		79,000		2573 1

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Public Service Commission (PSC) has a recurring budget authority in vehicle acquisition of \$41,000. With the rising cost of vehicles, this only allows the PSC to purchase one (1) vehicle per fiscal year. The PSC's current fleet is comprised of 20 vehicles. The Department of Management Services threshold for vehicle replacement is 12 years or 120,000 miles. On average, our fleet total mileage per month this past fiscal year was about 17,394, with the highest being about 23,000 and with yearly mileage at about 208,723. We are proposing an LBR issue to increase our current budget allocation to \$120,000 to allow for the purchase of 3 vehicles each year.

MANAGEMENT REDUCTIONS				33G0000
ELIMINATION OF FULL TIME EQUIVALENT (FTE) POSITIONS				33G0100
SALARIES AND BENEFITS				010000

2.00-
 =====

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Public Service Commission (PSC) continuously looks for opportunities to streamline resources and create efficiency in workflow, staffing and expenses, without adversely impacting work quality. As a result of this effort the PSC was also able to gain efficiencies. The realignment of resources creates an opportunity to eliminate 9 vacant positions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
PUBLIC SERVICE COMMISSION						61000000
PRG: COMMISSIONERS/ADMIN						61020000
EXC DIRECTION/SUPPORT SRVS						61020200
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS						33G0000
ELIMINATION OF FULL TIME EQUIVALENT (FTE) POSITIONS						33G0100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C0101 001	1.00-			0.00	
	C0102 001	1.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		2.00-				

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE	52.00					
TRUST FUNDS.....		6,785,008				2000
SALARY RATE.....		3,366,081				
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>LEGAL SERVICES</u>				61020300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,087,314			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	30.00			
REGULATORY TRUST FUND -STATE	2,838,830			2573 1
=====				
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	12,321			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE	357,938			2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	57,955			2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	4,974			2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	10,750			2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	30.00			
TOTAL ISSUE.....	3,282,768			
TOTAL SALARY RATE.....	2,087,314			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: COMMISSIONERS/ADMIN				61020000
<u>LEGAL SERVICES</u>				61020300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
ELIMINATION OF FULL TIME EQUIVALENT				
(FTE) POSITIONS				33G0100
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

The Public Service Commission (PSC) continuously looks for opportunities to streamline resources and create efficiency in workflow, staffing and expenses, without adversely impacting work quality. As a result of this effort the PSC was also able to gain efficiencies. The realignment of resources creates an opportunity to eliminate 9 vacant positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0103 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
	=====	=====	=====	=====	=====	=====	=====

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	29.00						
SALARY RATE.....		3,282,768				2000	
		2,087,314					
	=====	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>UTILITY REGULATION</u>				61030100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,594,320			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	146.00			
REGULATORY TRUST FUND -STATE	11,700,368			2573 1
=====				
OTHER PERSONAL SERVICES				030000
REGULATORY TRUST FUND -STATE	25,667			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE	1,435,433			2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	273,298			2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	26,047			2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	46,497			2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	146.00			
TOTAL ISSUE.....	13,507,310			
TOTAL SALARY RATE.....	8,594,320			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/CONSUM/ASST				61030000
<u>UTILITY REGULATION</u>				61030100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
ELIMINATION OF FULL TIME EQUIVALENT				
(FTE) POSITIONS				33G0100
SALARIES AND BENEFITS				010000
	5.00-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Public Service Commission (PSC) continuously looks for opportunities to streamline resources and create efficiency in workflow, staffing and expenses, without adversely impacting work quality. As a result of this effort the PSC was also able to gain efficiencies. The realignment of resources creates an opportunity to eliminate 9 vacant positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0104 001	1.00-					0.00	
C0105 001	1.00-					0.00	
C0106 001	1.00-					0.00	
C0107 001	1.00-					0.00	
C0108 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	5.00-						
	=====	=====	=====	=====	=====	=====	=====

	COL A03 AGY REQUEST FY 2024-25 POS	COL A04 AGY REQ N/R FY 2024-25 POS	COL A05 AG REQ ANZ FY 2024-25 POS	AMOUNT	AMOUNT	AMOUNT	CODES
PUBLIC SERVICE COMMISSION							61000000
PRG: UTIL REG/COMSUM/ASST							61030000
<u>UTILITY REGULATION</u>							61030100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
MANAGEMENT REDUCTIONS							33G0000
REDUCTION OF SALARIES AND BENEFITS							
APPROPRIATION							33G0110
SALARIES AND BENEFITS							010000
REGULATORY TRUST FUND							2573 1
-STATE				250,000-			

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Public Service Commission (PSC) continuously looks for opportunities to streamline resources and create efficiency in workflow, staffing and expenses, without adversely impacting work quality. As a result of this effort the PSC was also able to gain efficiencies. The realignment of resources creates an opportunity for a reduction in salary and benefits appropriation of \$250,000.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2573 REGULATORY TRUST FUND							250,000-

							250,000-
							=====

TOTAL: CONSUMER SAFETY/PROTECTION
 BY FUND TYPE

1205.00.00.00

TRUST FUNDS..... 141.00
 SALARY RATE..... 13,257,310
 8,594,320

2000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>AUDITING/PERF ANALYSIS</u>				61030300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,582,516			
=====				
SALARIES AND BENEFITS				010000
REGULATORY TRUST FUND -STATE	25.00			
	2,178,048			2573 1
=====				
EXPENSES				040000
REGULATORY TRUST FUND -STATE	291,537			2573 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
REGULATORY TRUST FUND -STATE	57,955			2573 1
=====				
RISK MANAGEMENT INSURANCE				103241
REGULATORY TRUST FUND -STATE	5,488			2573 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
REGULATORY TRUST FUND -STATE	9,246			2573 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	2,542,274			
TOTAL SALARY RATE.....	1,582,516			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
PUBLIC SERVICE COMMISSION				61000000
PRG: UTIL REG/COMSUM/ASST				61030000
<u>AUDITING/PERF ANALYSIS</u>				61030300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
ELIMINATION OF FULL TIME EQUIVALENT				
(FTE) POSITIONS				33G0100
SALARIES AND BENEFITS				010000
	1.00-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Public Service Commission (PSC) continuously looks for opportunities to streamline resources and create efficiency in workflow, staffing and expenses, without adversely impacting work quality. As a result of this effort the PSC was also able to gain efficiencies. The realignment of resources creates an opportunity to eliminate 9 vacant positions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0109 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						
	=====	=====	=====	=====	=====		=====

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	24.00						2000
SALARY RATE.....		2,542,274					
		1,582,516					
	=====	=====	=====	=====	=====		