

FY2025 DIVISION BUDGET OVERVIEW

Unit	Division	Function	Appr	Fund	6000 - Personal Services	6100 - Employee Related Expenditures	6200 - Professional And Outside Services	6500 - Travel - In-State	6600 - Travel - Out-Of-State	7000 - Other Operating Expenditures	8400 - Capital Equipment	8500 - Non-Capital Equipment	9100 - Transfers Out	Total
C121	Executive Director	121226410X	CC10000	CC2264	520,330	176,270	102,500	1,000	10,000	54,430	-	-	-	\$864,530
				Sub Total:	\$520,330	\$176,270	\$102,500	\$1,000	\$10,000	\$54,430				\$864,530
C131	Administration	131100010X	CC10000	1000	-	-	-	-	-	1,840	-	-	-	\$1,840
	Administration	131200020X	CC20000	CC2000	37,030	17,100	-	-	-	-	-	-	-	\$54,130
	Administration	131217210X	CC10000	CC2172	689,500	238,740	-	269,000	4,000	1,504,325	-	-	-	\$2,705,565
	Administration	131226410X	CC10000	CC2264	-	-	-	-	-	496,010	-	-	-	\$496,010
	Administration	131233310X	CC10000	CC2333	-	-	-	-	-	508,070	-	-	-	\$508,070
	Administration	131233325X	CC25100	CC2333	-	-	-	-	-	2,770	-	-	-	\$2,770
	Administration	131240410X	CC10000	CC2404	-	-	-	-	-	13,360	-	-	-	\$13,360
	Administration	131304310X	CC10000	CC3043	40,730	16,550	-	-	-	2,720	-	-	-	\$60,000
				Sub Total:	\$767,260	\$272,390	\$0	\$269,000	\$4,000	\$2,529,095	\$0	\$0	\$0	\$3,841,745
C201	Hearings	201200020X	CC20000	CC2000	-	-	-	-	-	66,729	-	-	-	\$66,729
	Hearings	201217210X	CC10000	CC2172	1,937,390	707,490	7,000	5,000	8,000	70,720	-	-	-	\$2,735,600
				Sub Total:	\$1,937,390	\$707,490	\$7,000	\$5,000	\$8,000	\$137,449		\$0	\$0	\$2,802,329
C301	Corporations	301200020X	CC20000	CC2000	-	-	-	-	-	10,095	-	-	-	\$10,095
	Corporations	301233310X	CC10000	CC2333	2,394,110	1,103,180	25,000	2,000	6,000	151,520	-	-	-	\$3,681,810
	Corporations	301233325X	CC25100	CC2333	148,700	66,230	-	-	-	-	-	-	-	\$214,930
				Sub Total:	\$2,542,810	\$1,169,410	\$25,000	\$2,000	\$6,000	\$161,615		\$0	\$0	\$3,906,835
C401	Securities	401226410X	CC10000	CC2264	3,470,570	1,293,850	78,000	1,000	10,000	232,040	-	-	-	\$5,085,460
	Securities	401240410X	CC10000	CC2404	923,100	393,240	-	-	-	-	-	-	-	\$1,316,340
				Sub Total:	\$4,393,670	\$1,687,090	\$78,000	\$1,000	\$10,000	\$232,040		\$0	\$0	\$6,401,800
C501	Utilities	501217210X	CC10000	CC2172	4,700,330	1,719,420	87,500	10,000	50,000	169,790	-	-	-	\$6,737,040
	Utilities	501217253X	CC53000	CC2172	-	-	380,000	-	-	-	-	-	-	\$380,000
				Sub Total:	\$4,700,330	\$1,719,420	\$467,500	\$10,000	\$50,000	\$169,790		\$0	\$0	\$7,117,040
C601	Legal	601217210X	CC10000	CC2172	1,408,790	481,010	42,300	5,000	15,000	91,750	-	-	-	\$2,043,850
	Legal	601233310X	CC10000	CC2333	60,000	22,350	-	-	-	-	-	-	-	\$82,350
				Sub Total:	\$1,468,790	\$503,360	\$42,300	\$5,000	\$15,000	\$91,750		\$0	\$0	\$2,126,200
C701	Pipeline Safety	701200020X	CC20000	CC2000	-	-	-	-	-	-	-	-	-	\$0
	Pipeline Safety	701200094X	CC94000	CC2000	1,514,300	632,320	1,400	290,000	50,000	185,780	15,000	2,100	458,500	\$3,149,400
				Sub Total:	\$1,514,300	\$632,320	\$1,400	\$290,000	\$50,000	\$185,780	\$15,000	\$2,100	\$458,500	\$3,149,400
C702	Railroad Safety	702100010X	CC10000	1000	534,350	252,810	-	-	-	-	-	-	-	\$787,160
	Railroad Safety	702200020X	CC20000	CC2000	-	-	-	-	30,000	-	-	5,500	-	\$35,500
	Railroad Safety	702217210X	CC10000	CC2172	356,000	165,040	5,000	30,000	-	32,550	-	2,500	-	\$591,090
				Sub Total:	\$890,350	\$417,850	\$5,000	\$30,000	\$30,000	\$32,550		\$8,000		\$1,413,750
C801	Information Technology	801217210X	CC10000	CC2172	260,590	92,800	-	-	-	74,860	-	60,000	-	\$488,250
	Information Technology	801226410X	CC10000	CC2264	-	-	230,000	-	-	669,800	-	-	-	\$899,800
	Information Technology	801233310X	CC10000	CC2333	2,144,470	767,920	49,900	1,000	4,000	317,430	-	147,350	-	\$3,432,070
	Information Technology	801233325X	CC25100	CC2333	-	-	199,600	-	-	-	-	-	-	\$199,600
				Sub Total:	\$2,405,060	\$860,720	\$479,500	\$1,000	\$4,000	\$1,062,090	\$0	\$207,350	\$0	\$5,019,720
CC10	Commissioner 1	111217210X	CC10000	CC2172	275,321	141,860	-	5,000	15,000	10,000	-	-	-	\$447,181
	Commissioner 2	112217210X	CC10000	CC2172	275,321	141,860	-	5,000	15,000	10,000	-	-	-	\$447,181
	Commissioner 3	113217210X	CC10000	CC2172	275,321	141,860	-	5,000	15,000	10,000	-	-	-	\$447,181
	Commissioner 4	114217210X	CC10000	CC2172	275,321	141,860	-	5,000	15,000	10,000	-	-	-	\$447,181
	Commissioner 5	115217210X	CC10000	CC2172	275,321	141,860	-	5,000	15,000	10,000	-	-	-	\$447,181
	Commissioners Common Costs	116217210X	CC10000	CC2172	-	-	618,000	-	-	12,000	-	-	-	\$630,000
				Sub Total:	\$1,376,605	\$709,300	\$618,000	\$25,000	\$75,000	\$62,000		\$0		\$2,865,905
				Grand Total:	\$22,516,895	\$8,855,620	\$1,826,200	\$639,000	\$262,000	\$4,718,589	\$15,000	\$217,450	\$458,500	\$39,509,254

**FY2025 FUND ROLLUP DOUBLE CHECK**

Fund	Approp Unit	6000	6100	6200	6500	6600	7000	8400	8500	9100	Total
<b>1000</b>	<b>CC10000</b>	\$534,350	\$252,810		\$0	\$0	\$1,840				<b>\$789,000</b>
<b>CC2000</b>	<b>CC20000</b>	\$37,030	\$17,100	\$0	\$0	\$30,000	\$76,824		\$5,500		<b>\$166,454</b>
<b>CC2000</b>	<b>CC94000</b>	\$1,514,300	\$632,320	\$1,400	\$290,000	\$50,000	\$185,780	\$15,000	\$2,100	\$458,500	<b>\$3,149,400</b>
<b>CC2172</b>	<b>CC10000</b>	\$10,729,205	\$4,113,800	\$759,800	\$344,000	\$152,000	\$2,005,995	\$0	\$62,500	\$0	<b>\$18,167,300</b>
<b>CC2172</b>	<b>CC53000</b>			\$380,000							<b>\$380,000</b>
<b>CC2264</b>	<b>CC10000</b>	\$3,990,900	\$1,470,120	\$410,500	\$2,000	\$20,000	\$1,452,280		\$0	\$0	<b>\$7,345,800</b>
<b>CC2333</b>	<b>CC10000</b>	\$4,598,580	\$1,893,450	\$74,900	\$3,000	\$10,000	\$977,020	\$0	\$147,350	\$0	<b>\$7,704,300</b>
<b>CC2333</b>	<b>CC25100</b>	\$148,700	\$66,230	\$199,600			\$2,770				<b>\$417,300</b>
<b>CC2404</b>	<b>CC10000</b>	\$923,100	\$393,240				\$13,360				<b>\$1,329,700</b>
<b>CC3043</b>	<b>CC10000</b>	\$40,730	\$16,550				\$2,720				<b>\$60,000</b>
		<b>\$22,516,895</b>	<b>\$8,855,620</b>	<b>\$1,826,200</b>	<b>\$639,000</b>	<b>\$262,000</b>	<b>\$4,718,589</b>	<b>\$15,000</b>	<b>\$217,450</b>	<b>\$458,500</b>	<b>\$39,509,254</b>