

**PUC - PUBLIC UTILITIES COMMISSION OF NEVADA**

**224-3920**

**PROGRAM DESCRIPTION**

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in: electric, natural gas, telephone, water, and sewer services; gas and electric master meter services at mobile home parks; and some propane systems. In addition, PUCN monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 704A, 705B, and 707-710.

**BASE**

This request continues 104 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 6,140,412                   | 4,118,849                             | 2,946,199                               | 2,946,199                                    | 4,692,365                               | 4,684,764                                    |
| BALANCE FORWARD TO NEW YEAR        | -4,118,849                  | 0                                     | 0                                       | 0  | 0                                       | 0  |
| FEDERAL FUNDS FROM PREVIOUS YEAR   | 11,693                      | 12,032                                | 0                                       | 0  | 0                                       | 0  |
| FEDERAL FUNDS TO NEW YEAR          | -12,031                     | 0                                     | 0                                       | 0  | 0                                       | 0  |
| UNIVERSAL ENERGY CHARGE ASSESSMENT | 65,260                      | 67,690                                | 87,142                                  | 87,142                                       | 90,541                                  | 90,541                                       |
| REGULATORY ASSESSMENTS             | 12,020,351                  | 12,047,550                            | 18,840,488                              | 18,843,043                                   | 17,381,460                              | 17,384,028                                   |
| FED GAS PIPELINE SAFETY GRANT      | 639,876                     | 729,681                               | 727,184                                 | 727,184                                      | 729,161                                 | 729,161                                      |
| INSPECTION FEES                    | 357,543                     | 408,641                               | 462,152                                 | 462,152                                      | 462,152                                 | 462,152                                      |
| APPLICATION FEES                   | 17,790                      | 16,290                                | 16,290                                  | 16,290                                       | 16,290                                  | 16,290                                       |
| REIMBURSEMENT OF EXPENSES          | 0                           | 36,491                                | 0                                       | 0  | 0                                       | 0  |
| TRANS FROM ENVIRON PROTECT         | 154,499                     | 190,154                               | 154,499                                 | 154,499                                      | 154,499                                 | 154,499                                      |
| <b>TOTAL RESOURCES:</b>            | <b>15,276,544</b>           | <b>17,627,378</b>                     | <b>23,233,954</b>                       | <b>23,236,509</b>                            | <b>23,526,468</b>                       | <b>23,521,435</b>                            |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| PERSONNEL SERVICES                 | 13,293,231                  | 12,873,557                            | 16,790,905                              | 16,787,904                                   | 16,844,564                              | 16,841,534                                   |
| OUT-OF-STATE TRAVEL                | 9,560                       | 24,791                                | 5,510                                   | 5,510  | 5,510                                   | 5,510  |
| IN-STATE TRAVEL                    | 124,672                     | 137,537                               | 134,952                                 | 134,952                                      | 134,952                                 | 134,952                                      |
| OPERATING                          | 1,223,873                   | 1,254,851                             | 1,293,399                               | 1,315,137                                    | 1,318,534                               | 1,340,272                                    |
| OUT-OF-STATE AUDITS                | 0                           | 36,491                                | 0                                       | 0  | 0                                       | 0  |
| INFORMATION SERVICES               | 464,066                     | 219,879                               | 234,097                                 | 225,516                                      | 234,742                                 | 226,160                                      |
| TRAINING                           | 105,260                     | 66,204                                | 66,204                                  | 66,204                                       | 66,204                                  | 66,204                                       |
| TRANSFER TO NSLAPR                 | 34,042                      | 51,347                                | 0                                       | 0  | 0                                       | 0  |
| RESERVE                            | 0                           | 2,946,199                             | 4,692,365                               | 4,684,764                                    | 4,905,440                               | 4,890,281                                    |
| PURCHASING ASSESSMENT              | 1,218                       | 1,218                                 | 1,218                                   | 1,218  | 1,218                                   | 1,218  |
| STATEWIDE COST ALLOCATION PLAN     | 18,537                      | 13,990                                | 13,990                                  | 13,990                                       | 13,990                                  | 13,990                                       |
| AG COST ALLOCATION PLAN            | 2,085                       | 1,314                                 | 1,314                                   | 1,314  | 1,314                                   | 1,314  |
| <b>TOTAL EXPENDITURES:</b>         | <b>15,276,544</b>           | <b>17,627,378</b>                     | <b>23,233,954</b>                       | <b>23,236,509</b>                            | <b>23,526,468</b>                       | <b>23,521,435</b>                            |
| <b>TOTAL POSITIONS:</b>            | <b>104.00</b>               | <b>104.00</b>                         | <b>104.00</b>                           | <b>104.00</b>                                | <b>104.00</b>                           | <b>104.00</b>                                |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -20,526                        | -86,757                             |
| FED GAS PIPELINE SAFETY GRANT      | 0                   | 0                            | 0                              | 0                                   | -1,048                         | -1,048                              |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-21,574</b>                 | <b>-87,805</b>                      |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 0                   | 0                            | 3,069                          | 23,307                              | 3,069                          | 23,307                              |
| IN-STATE TRAVEL                    | 0                   | 0                            | 2,196                          | 14,832                              | 2,196                          | 14,832                              |
| OPERATING                          | 0                   | 0                            | 2,092                          | -2,766                              | 2,092                          | -2,787                              |
| INFORMATION SERVICES               | 0                   | 0                            | 13,169                         | 53,805                              | 11,619                         | 51,364                              |
| RESERVE                            | 0                   | 0                            | -20,526                        | -86,757                             | -40,550                        | -173,255                            |
| PURCHASING ASSESSMENT              | 0                   | 0                            | 0                              | -1,218                              | 0                              | -1,218                              |
| AG COST ALLOCATION PLAN            | 0                   | 0                            | 0                              | -1,203                              | 0                              | -48                                 |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-21,574</b>                 | <b>-87,805</b>                      |

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                   | 0                            | 0                              | 0                                   | -1,669                         | -406,493                            |
| FED GAS PIPELINE SAFETY GRANT      | 0                   | 0                            | 0                              | 0                                   | -48                            | -48                                 |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-1,717</b>                  | <b>-406,541</b>                     |
| <b>EXPENDITURES:</b>               |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                 | 0                   | 0                            | 1,669                          | 406,493                             | 1,669                          | 339,243                             |
| RESERVE                            | 0                   | 0                            | -1,669                         | -406,493                            | -3,386                         | -745,784                            |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>0</b>                            | <b>-1,717</b>                  | <b>-406,541</b>                     |

**ENHANCEMENT**

**E247 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request increases training for professional staff for energy regulation.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | -17,924                                 | -17,924                                      |
| REGULATORY ASSESSMENTS             | 0                           | 0                                     | 126,872                                 | 126,872                                      | 126,872                                 | 126,872                                      |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>126,872</b>                          | <b>126,872</b>                               | <b>108,948</b>                          | <b>108,948</b>                               |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| TRAINING                           | 0                           | 0                                     | 144,796                                 | 144,796                                      | 144,796                                 | 144,796                                      |
| RESERVE                            | 0                           | 0                                     | -17,924                                 | -17,924                                      | -35,848                                 | -35,848                                      |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>126,872</b>                          | <b>126,872</b>                               | <b>108,948</b>                          | <b>108,948</b>                               |

**E248 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request increases out-of-state travel to expand expertise related to energy regulation.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | -22,256                                 | -22,256                                      |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-22,256</b>                          | <b>-22,256</b>                               |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| OUT-OF-STATE TRAVEL                | 0                           | 0                                     | 19,281                                  | 19,281                                       | 19,281                                  | 19,281                                       |
| OPERATING                          | 0                           | 0                                     | 2,975                                   | 2,975  | 2,975                                   | 2,975  |
| RESERVE                            | 0                           | 0                                     | -22,256                                 | -22,256                                      | -44,512                                 | -44,512                                      |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-22,256</b>                          | <b>-22,256</b>                               |

**E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request increases in-state travel related to energy regulation for pipelines and railways.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | -37,463                                 | -37,463                                      |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-37,463</b>                          | <b>-37,463</b>                               |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| IN-STATE TRAVEL                    | 0                           | 0                                     | 37,463                                  | 37,463                                       | 37,463                                  | 37,463                                       |
| RESERVE                            | 0                           | 0                                     | -37,463                                 | -37,463                                      | -74,926                                 | -74,926                                      |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-37,463</b>                          | <b>-37,463</b>                               |

**E300 GOVERNMENT SUPPORT SERVICES**

The request adds four positions consisting of one Regulatory Engineer, one Regulatory Accountant, one Chief Attorney, and one Regulatory Economist to meet the growing workload demands of the changing complex utility industry.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | -10,204                                 | -26,112                                      |
| REGULATORY ASSESSMENTS             | 0                           | 0                                     | 570,924                                 | 570,782                                      | 824,668                                 | 824,525                                      |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>570,924</b>                          | <b>570,782</b>                               | <b>814,464</b>                          | <b>798,413</b>                               |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| PERSONNEL SERVICES                 | 0                           | 0                                     | 562,822                                 | 576,998                                      | 741,328                                 | 757,272                                      |
| OPERATING                          | 0                           | 0                                     | 2,339                                   | 2,176  | 2,574                                   | 2,405  |
| INFORMATION SERVICES               | 0                           | 0                                     | 9,656                                   | 11,409                                       | 3,588                                   | 5,498  |
| TRAINING                           | 0                           | 0                                     | 6,311                                   | 6,311  | 8,416                                   | 8,416  |
| RESERVE                            | 0                           | 0                                     | -10,204                                 | -26,112                                      | 58,558                                  | 24,822                                       |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>570,924</b>                          | <b>570,782</b>                               | <b>814,464</b>                          | <b>798,413</b>                               |
| <b>TOTAL POSITIONS:</b>            | <b>0.00</b>                 | <b>0.00</b>                           | <b>4.00</b>                             | <b>4.00</b>                                  | <b>4.00</b>                             | <b>4.00</b>                                  |

**E680 STAFFING AND OPERATIONS**

This request eliminates four positions consisting of one Program Officer, one Administrative Assistant, one Accounting Assistant, and one Information Technology Technician that have remained vacant for an extended period of time.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | 0                                       | 145,395                                      |
| REGULATORY ASSESSMENTS             | 0                           | 0                                     | 0                                       | -253,602                                     | 0                                       | -443,908                                     |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>-253,602</b>                              | <b>0</b>                                | <b>-298,513</b>                              |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| PERSONNEL SERVICES                 | 0                           | 0                                     | 0                                       | -392,151                                     | 0                                       | -404,604                                     |
| OPERATING                          | 0                           | 0                                     | 0                                       | -1,254                                       | 0                                       | -1,253                                       |
| INFORMATION SERVICES               | 0                           | 0                                     | 0                                       | -5,592                                       | 0                                       | -5,498                                       |
| RESERVE                            | 0                           | 0                                     | 0                                       | 145,395                                      | 0                                       | 112,842                                      |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>-253,602</b>                              | <b>0</b>                                | <b>-298,513</b>                              |
| <b>TOTAL POSITIONS:</b>            | <b>0.00</b>                 | <b>0.00</b>                           | <b>0.00</b>                             | <b>-4.00</b>                                 | <b>0.00</b>                             | <b>-4.00</b>                                 |

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | -74,596                                 | -74,596                                      |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-74,596</b>                          | <b>-74,596</b>                               |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| INFORMATION SERVICES               | 0                           | 0                                     | 74,596                                  | 74,596                                       | 43,563                                  | 43,563                                       |
| RESERVE                            | 0                           | 0                                     | -74,596                                 | -74,596                                      | -118,159                                | -118,159                                     |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-74,596</b>                          | <b>-74,596</b>                               |

**E718 EQUIPMENT REPLACEMENT**

This request replaces an obsolete phone system.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 0                           | 0                                     | 0                                       | 0  | -91,574                                 | -91,574                                      |
| <b>TOTAL RESOURCES:</b>            | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-91,574</b>                          | <b>-91,574</b>                               |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| OPERATING                          | 0                           | 0                                     | 91,574                                  | 0  | 0                                       | 0  |
| EQUIPMENT                          | 0                           | 0                                     | 0                                       | 91,574                                       | 0                                       | 0  |
| RESERVE                            | 0                           | 0                                     | -91,574                                 | -91,574                                      | -91,574                                 | -91,574                                      |
| <b>TOTAL EXPENDITURES:</b>         | <b>0</b>                    | <b>0</b>                              | <b>0</b>                                | <b>0</b>                                     | <b>-91,574</b>                          | <b>-91,574</b>                               |

**E999 UNFUNDED**

|                         | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|-------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>       |                             |                                       |   |  |   |  |
| UNFUNDED DECISION UNITS | 0                           | 0                                     | 63,436                                  | 0  | 41,780                                  | 0  |
| <b>TOTAL RESOURCES:</b> | <b>0</b>                    | <b>0</b>                              | <b>63,436</b>                           | <b>0</b>                                     | <b>41,780</b>                           | <b>0</b>                                     |

**SUMMARY**

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 6,140,412                   | 4,118,849                             | 2,946,199                               | 2,946,199                                    | 4,394,497                               | 4,066,984                                    |
| BALANCE FORWARD TO NEW YEAR        | -4,118,849                  | 0                                     | 0                                       | 0  | 0                                       | 0  |
| FEDERAL FUNDS FROM PREVIOUS YEAR   | 11,693                      | 12,032                                | 0                                       | 0  | 0                                       | 0  |
| FEDERAL FUNDS TO NEW YEAR          | -12,031                     | 0                                     | 0                                       | 0  | 0                                       | 0  |
| UNIVERSAL ENERGY CHARGE ASSESSMENT | 65,260                      | 67,690                                | 87,142                                  | 87,142                                       | 90,541                                  | 90,541                                       |
| REGULATORY ASSESSMENTS             | 12,020,351                  | 12,047,550                            | 19,601,720                              | 19,287,095                                   | 18,396,436                              | 17,891,517                                   |
| FED GAS PIPELINE SAFETY GRANT      | 639,876                     | 729,681                               | 727,184                                 | 727,184                                      | 728,065                                 | 728,065                                      |
| INSPECTION FEES                    | 357,543                     | 408,641                               | 462,152                                 | 462,152                                      | 462,152                                 | 462,152                                      |
| APPLICATION FEES                   | 17,790                      | 16,290                                | 16,290                                  | 16,290                                       | 16,290                                  | 16,290                                       |

|                                | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| REIMBURSEMENT OF EXPENSES      | 0                   | 36,491                       | 0                              | 0                                   | 0                              | 0                                   |
| TRANS FROM ENVIRON PROTECT     | 154,499             | 190,154                      | 154,499                        | 154,499                             | 154,499                        | 154,499                             |
| <b>TOTAL RESOURCES:</b>        | <b>15,276,544</b>   | <b>17,627,378</b>            | <b>23,995,186</b>              | <b>23,680,561</b>                   | <b>24,242,480</b>              | <b>23,410,048</b>                   |
| <b>EXPENDITURES:</b>           |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES             | 13,293,231          | 12,873,557                   | 17,443,557                     | 17,402,551                          | 17,675,722                     | 17,556,752                          |
| OUT-OF-STATE TRAVEL            | 9,560               | 24,791                       | 24,791                         | 24,791                              | 24,791                         | 24,791                              |
| IN-STATE TRAVEL                | 124,672             | 137,537                      | 174,611                        | 187,247                             | 174,611                        | 187,247                             |
| OPERATING                      | 1,223,873           | 1,254,851                    | 1,392,379                      | 1,316,268                           | 1,326,175                      | 1,341,612                           |
| EQUIPMENT                      | 0                   | 0                            | 0                              | 91,574                              | 0                              | 0                                   |
| OUT-OF-STATE AUDITS            | 0                   | 36,491                       | 0                              | 0                                   | 0                              | 0                                   |
| INFORMATION SERVICES           | 464,066             | 219,879                      | 331,518                        | 359,734                             | 293,512                        | 321,087                             |
| TRAINING                       | 105,260             | 66,204                       | 217,311                        | 217,311                             | 219,416                        | 219,416                             |
| TRANSFER TO NSLAPR             | 34,042              | 51,347                       | 0                              | 0                                   | 0                              | 0                                   |
| RESERVE                        | 0                   | 2,946,199                    | 4,394,497                      | 4,066,984                           | 4,511,731                      | 3,743,887                           |
| PURCHASING ASSESSMENT          | 1,218               | 1,218                        | 1,218                          | 0                                   | 1,218                          | 0                                   |
| STATEWIDE COST ALLOCATION PLAN | 18,537              | 13,990                       | 13,990                         | 13,990                              | 13,990                         | 13,990                              |
| AG COST ALLOCATION PLAN        | 2,085               | 1,314                        | 1,314                          | 111                                 | 1,314                          | 1,266                               |
| <b>TOTAL EXPENDITURES:</b>     | <b>15,276,544</b>   | <b>17,627,378</b>            | <b>23,995,186</b>              | <b>23,680,561</b>                   | <b>24,242,480</b>              | <b>23,410,048</b>                   |
| <b>PERCENT CHANGE:</b>         |                     | <b>15.39%</b>                | <b>36.12%</b>                  | <b>34.34%</b>                       | <b>1.03%</b>                   | <b>-1.14%</b>                       |
| <b>TOTAL POSITIONS:</b>        | <b>104.00</b>       | <b>104.00</b>                | <b>108.00</b>                  | <b>104.00</b>                       | <b>108.00</b>                  | <b>104.00</b>                       |