

FY2026 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	121217210X	CC10000	CC2172	-	-	120,000	-	-	32,000	-	-	-	\$152,000
	Executive Director	121226410X	CC10000	CC2264	413,410	155,130	90,000	5,000	10,000	17,200	-	-	-	\$690,740
				Sub Total:	\$413,410	\$155,130	\$210,000	\$5,000	\$10,000	\$49,200				\$842,740
C131	Administration	131200020X	CC20000	CC2000	97,700	36,500	-	-	-	-	-	-	-	\$134,200
	Administration	131217210X	CC10000	CC2172	932,590	260,340	-	635,200	6,000	1,151,495	-	-	132,000	\$3,117,625
	Administration	131226410X	CC10000	CC2264	107,000	-	-	-	-	622,300	-	-	-	\$729,300
	Administration	131233310X	CC10000	CC2333	90,000	-	-	-	-	332,050	-	-	-	\$422,050
	Administration	131233325X	CC25100	CC2333	3,200	-	-	-	-	45,300	-	-	-	\$48,500
	Administration	131240410X	CC10000	CC2404	-	-	-	-	-	100	-	-	-	\$100
	Administration	131304310X	CC10000	CC3043	42,900	14,300	-	-	-	-	-	-	-	\$57,200
				Sub Total:	\$1,273,390	\$311,140		\$635,200	\$6,000	\$2,151,245			\$132,000	\$4,508,975
C201	Hearings	201217210X	CC10000	CC2172	2,216,400	918,680	14,400	5,000	8,000	69,900	-	-	-	\$3,232,380
	Hearings	201217253X	CC53000	CC2172	-	-	500,000	-	-	-	-	-	-	\$500,000
				Sub Total:	\$2,216,400	\$918,680	\$514,400	\$5,000	\$8,000	\$69,900				\$3,732,380
C301	Corporations	301233310X	CC10000	CC2333	2,326,480	1,145,480	15,000	2,000	6,000	223,680	-	-	-	\$3,718,640
	Corporations	301233325X	CC25100	CC2333	163,600	80,700	-	-	-	-	-	-	-	\$244,300
				Sub Total:	\$2,490,080	\$1,226,180	\$15,000	\$2,000	\$6,000	\$223,680				\$3,962,940
C401	Securities	401226410X	CC10000	CC2264	3,791,790	1,564,070	91,000	1,000	10,000	140,250	-	-	-	\$5,598,110
	Securities	401240410X	CC10000	CC2404	939,400	430,900	-	-	-	-	-	-	-	\$1,370,300
				Sub Total:	\$4,731,190	\$1,994,970	\$91,000	\$1,000	\$10,000	\$140,250			\$0	\$6,968,410
C501	Utilities	501217210X	CC10000	CC2172	5,199,430	2,130,400	90,000	10,000	50,000	144,700	-	-	-	\$7,624,530
	Utilities	501217253X	CC53000	CC2172	-	-	500,000	-	-	-	-	-	-	\$500,000
				Sub Total:	\$5,199,430	\$2,130,400	\$590,000	\$10,000	\$50,000	\$144,700				\$8,124,530
C601	Legal	601217210X	CC10000	CC2172	1,618,700	578,600	36,000	5,000	25,000	103,100	-	-	-	\$2,366,400
	Legal	601233310X	CC10000	CC2333	-	-	-	-	-	-	-	-	-	\$0
				Sub Total:	\$1,618,700	\$578,600	\$36,000	\$5,000	\$25,000	\$103,100				\$2,366,400
C701	Pipeline Safety	701200094X	CC94000	CC2000	1,540,000	639,100	26,350	292,000	40,000	163,400	27,000	3,700	428,080	\$3,159,630
				Sub Total:	\$1,540,000	\$639,100	\$26,350	\$292,000	\$40,000	\$163,400	\$27,000	\$3,700	\$428,080	\$3,159,630
C702	Railroad Safety	702100010X	CC10000	1000	553,700	230,700	-	8,300	-	-	-	-	-	\$792,700
	Railroad Safety	702200020X	CC20000	CC2000	-	-	-	-	40,000	-	-	-	-	\$40,000
	Railroad Safety	702217210X	CC10000	CC2172	360,030	163,100	29,000	35,000	-	29,700	5,000	12,000	-	\$633,830
				Sub Total:	\$913,730	\$393,800	\$29,000	\$43,300	\$40,000	\$29,700	\$5,000	\$12,000		\$1,466,530
C801	Information Technology	801217210X	CC10000	CC2172	262,650	104,320	-	3,000	-	724,000	-	20,000	-	\$1,113,970
	Information Technology	801226410X	CC10000	CC2264	-	-	230,000	-	-	158,850	-	82,600	-	\$471,450
	Information Technology	801233310X	CC10000	CC2333	2,188,720	855,720	-	-	6,000	626,170	-	-	-	\$3,676,610
	Information Technology	801233325X	CC25100	CC2333	-	-	125,000	-	-	-	-	-	-	\$125,000
				Sub Total:	\$2,451,370	\$960,040	\$355,000	\$3,000	\$6,000	\$1,509,020	\$0	\$102,600		\$5,387,030
CC10	Commissioner 1	111217210X	CC10000	CC2172	275,321	136,492	-	10,000	30,000	10,000	-	-	-	\$461,813
	Commissioner 2	112217210X	CC10000	CC2172	275,321	136,492	-	10,000	30,000	10,000	-	-	-	\$461,813
	Commissioner 3	113217210X	CC10000	CC2172	275,321	136,492	-	10,000	30,000	10,000	-	-	-	\$461,813
	Commissioner 4	114217210X	CC10000	CC2172	275,321	136,492	-	10,000	30,000	10,000	-	-	-	\$461,813
	Commissioner 5	115217210X	CC10000	CC2172	275,321	136,492	-	10,000	30,000	10,000	-	-	-	\$461,813
	Commissioners Common Costs	116217210X	CC10000	CC2172	-	-	18,000	-	-	12,000	-	-	-	\$30,000
				Sub Total:	\$1,376,605	\$682,460	\$18,000	\$50,000	\$150,000	\$62,000				\$2,339,065
				Grand Total:	\$24,224,305	\$9,990,500	\$1,884,750	\$1,051,500	\$351,000	\$4,646,195	\$32,000	\$118,300	\$560,080	\$42,858,630

FY2026 FUND ROLLUP DOUBLE CHECK

Fund	Approp Unit	6000	6100	6200	6500	6600	7000	8400	8500	9100	Total
1000	CC10000	\$553,700	\$230,700		\$8,300						\$792,700
CC2000	CC20000	\$97,700	\$36,500			\$40,000	\$0				\$174,200
CC2000	CC94000	\$1,540,000	\$639,100	\$26,350	\$292,000	\$40,000	\$163,400	\$27,000	\$3,700	\$428,080	\$3,159,630
CC2172	CC10000	\$11,966,405	\$4,837,900	\$307,400	\$743,200	\$239,000	\$2,316,895	\$5,000	\$32,000	\$132,000	\$20,579,800
CC2172	CC53000			\$1,000,000							\$1,000,000
CC2264	CC10000	\$4,312,200	\$1,719,200	\$411,000	\$6,000	\$20,000	\$938,600		\$82,600	\$0	\$7,489,600
CC2333	CC10000	\$4,605,200	\$2,001,200	\$15,000	\$2,000	\$12,000	\$1,181,900		\$0		\$7,817,300
CC2333	CC25100	\$166,800	\$80,700	\$125,000			\$45,300				\$417,800
CC2404	CC10000	\$939,400	\$430,900				\$100				\$1,370,400
CC3043	CC10000	\$42,900	\$14,300				\$0				\$57,200
		\$24,224,305	\$9,990,500	\$1,884,750	\$1,051,500	\$351,000	\$4,646,195	\$32,000	\$118,300	\$560,080	\$42,858,630