

Department of Public Service

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$141,667,000	\$149,292,000	\$7,625,000	5.4%
Special Revenue-Federal	\$5,500,000	\$5,905,000	\$405,000	7.4%
Special Revenue-Other	\$136,167,000	\$143,387,000	\$7,220,000	5.3%
Personal Services	\$70,498,000	\$75,021,000	\$4,523,000	6.4%
Contractual Services	\$17,443,000	\$17,813,000	\$370,000	2.1%
Administration (SRO)	\$17,401,000	\$17,814,000	\$413,000	2.4%
Personal Services	\$9,543,000	\$9,768,000	\$225,000	2.4%
Regular	\$9,456,000	\$9,679,000	\$223,000	2.4%
Temporary service	\$28,000	\$29,000	\$1,000	3.6%
Holiday/overtime compensation	\$59,000	\$60,000	\$1,000	1.7%
Nonpersonal Services	\$7,858,000	\$8,046,000	\$188,000	2.4%
Supplies and materials	\$266,000	\$280,000	\$14,000	5.3%
Travel	\$97,000	\$104,000	\$7,000	7.2%
Contractual Services	\$836,000	\$836,000	\$0	0.0%
Equipment	\$177,000	\$187,000	\$10,000	5.6%
Fringe Benefits	\$6,223,000	\$6,373,000	\$150,000	2.4%
Indirect Costs	\$259,000	\$266,000	\$7,000	2.7%
Regulation of Utilities	\$98,266,000	\$104,655,000	\$6,389,000	6.5%
Special Revenue-Federal	\$5,500,000	\$5,905,000	\$405,000	7.4%
Special Revenue-Other	\$92,766,000	\$98,750,000	\$5,984,000	6.5%
High-Speed Internet & Broadband Services (SRF)	\$0	\$0	\$0	#DIV/0!
PSC-Pipeline Safety (SRF)	\$5,500,000	\$5,905,000	\$405,000	7.4%
Personal Services	\$3,057,000	\$3,282,000	\$225,000	7.4%
Nonpersonal Services	\$839,000	\$869,000	\$30,000	3.6%
Fringe Benefits	\$1,498,000	\$1,640,000	\$142,000	9.5%
Indirect Costs	\$106,000	\$114,000	\$8,000	7.5%
Cable Television (SRO)	\$3,089,000	\$3,089,000	\$0	0.0%
Personal Services	\$1,719,000	\$1,719,000	\$0	0.0%
Regular	\$1,705,000	\$1,705,000	\$0	0.0%
Holiday/overtime compensation	\$14,000	\$14,000	\$0	0.0%
Nonpersonal Services	\$1,370,000	\$1,370,000	\$0	0.0%
Supplies and materials	\$40,000	\$40,000	\$0	0.0%
Travel	\$35,000	\$35,000	\$0	0.0%
Contractual Services	\$94,000	\$94,000	\$0	0.0%
Equipment	\$22,000	\$22,000	\$0	0.0%
Fringe benefits	\$1,123,000	\$1,123,000	\$0	0.0%
Indirect costs	\$56,000	\$56,000	\$0	0.0%
Public Service Account (SRO)	\$89,677,000	\$95,661,000	\$5,984,000	6.7%
Personal Services	\$46,679,000	\$50,302,000	\$3,623,000	7.8%
Regular	\$46,353,000	\$49,955,000	\$3,602,000	7.8%
Temporary service	\$184,000	\$196,000	\$12,000	6.5%
Holiday/overtime compensation	\$142,000	\$151,000	\$9,000	6.3%
Nonpersonal Services	\$42,998,000	\$45,359,000	\$2,361,000	5.5%
Supplies and materials	\$654,000	\$677,000	\$23,000	3.5%
Travel	\$565,000	\$585,000	\$20,000	3.5%
Contractual Services	\$9,713,000	\$10,043,000	\$330,000	3.4%
Equipment	\$268,000	\$278,000	\$10,000	3.7%

Department of Public Service

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Fringe benefits	\$30,505,000	\$32,405,000	\$1,900,000	6.2%
Indirect costs	\$1,293,000	\$1,371,000	\$78,000	6.0%