

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	0	\$0	0	\$0	0%
FEES & SELF-GENERATED	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601	4.58%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601	4.58%
Classified	77	77	77	77	77	0	0%
Unclassified	18	18	18	18	18	0	0%
AUTHORIZED T.O. POSITIONS	95	95	95	95	95	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	96	96	96	96	96	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

158 - Public Service Commission

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601	4.58%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601	4.58%
Classified	77	77	77	77	77	0	0%
Unclassified	18	18	18	18	18	0	0%
AUTHORIZED T.O. POSITIONS	95	95	95	95	95	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	96	96	96	96	96	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1581 - Administrative

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$3,645,921	\$4,093,054	\$4,093,054	\$4,256,621	\$4,298,323	\$205,269	5.02%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$3,645,921	\$4,093,054	\$4,093,054	\$4,256,621	\$4,298,323	\$205,269	5.02%
Classified	28	28	28	28	28	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	31	31	31	31	31	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	31	31	31	31	31	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1582 - Support Services

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537	3.69%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537	3.69%
Classified	21	21	21	21	21	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	21	21	21	21	21	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1583 - Motor Carrier Registration

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$441,805	\$590,429	\$590,429	\$674,606	\$674,034	\$83,605	14.16%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$441,805	\$590,429	\$590,429	\$674,606	\$674,034	\$83,605	14.16%
Classified	6	6	6	6	6	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	6	6	6	6	6	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1584 - District Offices

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190	3.01%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190	3.01%
Classified	22	22	22	22	22	0	0%
Unclassified	15	15	15	15	15	0	0%
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	1	1	1	1	1	0	0%
POSITIONS	38	38	38	38	38	0	0%

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$10,473,235	\$0	\$0	\$10,473,235	95	Existing Operating Budget
\$0	\$0	\$399,260	\$0	\$0	\$399,260	0	Statewide Adjustments
\$0	\$0	\$80,341	\$0	\$0	\$80,341	0	Other Adjustments
\$0	\$0	\$10,952,836	\$0	\$0	\$10,952,836	95	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$101,883	\$0	\$0	\$101,883	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,148)	\$0	\$0	(\$56,148)	0	Attrition Adjustment
\$0	\$0	\$1,471	\$0	\$0	\$1,471	0	Capitol Park Security
\$0	\$0	\$179	\$0	\$0	\$179	0	Civil Service Fees
\$0	\$0	\$45,525	\$0	\$0	\$45,525	0	Civil Service Training Series
\$0	\$0	\$29,292	\$0	\$0	\$29,292	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$14,920	\$0	\$0	\$14,920	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$1,187)	\$0	\$0	(\$1,187)	0	Legislative Auditor Fees
\$0	\$0	\$153,635	\$0	\$0	\$153,635	0	Market Rate Classified
\$0	\$0	(\$99,362)	\$0	\$0	(\$99,362)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$52)	\$0	\$0	(\$52)	0	Office of State Procurement
\$0	\$0	(\$81)	\$0	\$0	(\$81)	0	Office of Technology Services (OTS)
\$0	\$0	\$95,012	\$0	\$0	\$95,012	0	Related Benefits Base Adjustment
\$0	\$0	\$666	\$0	\$0	\$666	0	Rent in State-Owned Buildings
\$0	\$0	(\$85,554)	\$0	\$0	(\$85,554)	0	Retirement Rate Adjustment
\$0	\$0	(\$3,828)	\$0	\$0	(\$3,828)	0	Risk Management
\$0	\$0	\$203,223	\$0	\$0	\$203,223	0	Salary Base Adjustment
\$0	\$0	(\$334)	\$0	\$0	(\$334)	0	UPS Fees
\$0	\$0	\$399,260	\$0	\$0	\$399,260	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$33,000	\$0	\$0	\$33,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$47,341	\$0	\$0	\$47,341	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$80,341	\$0	\$0	\$80,341	0	Total

STATE OF LOUISIANA

Adjustments Report - Agency Executive Budget

158 - Public Service Commission

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$10,473,235	\$0	\$0	\$10,473,235	95	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$399,260	\$0	\$0	\$399,260	0	Statewide Adjustments
\$0	\$0	\$80,341	\$0	\$0	\$80,341	0	Other Adjustments
\$0	\$0	\$10,952,836	\$0	\$0	\$10,952,836	95	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$101,883	\$0	\$0	\$101,883	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,148)	\$0	\$0	(\$56,148)	0	Attrition Adjustment
\$0	\$0	\$1,471	\$0	\$0	\$1,471	0	Capitol Park Security
\$0	\$0	\$179	\$0	\$0	\$179	0	Civil Service Fees
\$0	\$0	\$45,525	\$0	\$0	\$45,525	0	Civil Service Training Series
\$0	\$0	\$29,292	\$0	\$0	\$29,292	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$14,920	\$0	\$0	\$14,920	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$1,187)	\$0	\$0	(\$1,187)	0	Legislative Auditor Fees
\$0	\$0	\$153,635	\$0	\$0	\$153,635	0	Market Rate Classified
\$0	\$0	(\$99,362)	\$0	\$0	(\$99,362)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$52)	\$0	\$0	(\$52)	0	Office of State Procurement
\$0	\$0	(\$81)	\$0	\$0	(\$81)	0	Office of Technology Services (OTS)
\$0	\$0	\$95,012	\$0	\$0	\$95,012	0	Related Benefits Base Adjustment
\$0	\$0	\$666	\$0	\$0	\$666	0	Rent in State-Owned Buildings
\$0	\$0	(\$85,554)	\$0	\$0	(\$85,554)	0	Retirement Rate Adjustment
\$0	\$0	(\$3,828)	\$0	\$0	(\$3,828)	0	Risk Management
\$0	\$0	\$203,223	\$0	\$0	\$203,223	0	Salary Base Adjustment
\$0	\$0	(\$334)	\$0	\$0	(\$334)	0	UPS Fees
\$0	\$0	\$399,260	\$0	\$0	\$399,260	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

158 - Public Service Commission

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$33,000	\$0	\$0	\$33,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$47,341	\$0	\$0	\$47,341	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$80,341	\$0	\$0	\$80,341	0	Total

STATE OF LOUISIANA

Adjustments Report - Program Executive Budget

1581 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$4,093,054	\$0	\$0	\$4,093,054	31	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$160,968	\$0	\$0	\$160,968	0	Statewide Adjustments
\$0	\$0	\$44,301	\$0	\$0	\$44,301	0	Other Adjustments
\$0	\$0	\$4,298,323	\$0	\$0	\$4,298,323	31	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,425	\$0	\$0	\$25,425	0	Acquisitions & Major Repairs
\$0	\$0	\$1,471	\$0	\$0	\$1,471	0	Capitol Park Security
\$0	\$0	\$179	\$0	\$0	\$179	0	Civil Service Fees
\$0	\$0	\$23,327	\$0	\$0	\$23,327	0	Civil Service Training Series
\$0	\$0	\$10,826	\$0	\$0	\$10,826	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,813	\$0	\$0	\$5,813	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$1,187)	\$0	\$0	(\$1,187)	0	Legislative Auditor Fees
\$0	\$0	\$64,821	\$0	\$0	\$64,821	0	Market Rate Classified
\$0	\$0	(\$40,131)	\$0	\$0	(\$40,131)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$52)	\$0	\$0	(\$52)	0	Office of State Procurement
\$0	\$0	(\$81)	\$0	\$0	(\$81)	0	Office of Technology Services (OTS)
\$0	\$0	\$47,296	\$0	\$0	\$47,296	0	Related Benefits Base Adjustment
\$0	\$0	\$96	\$0	\$0	\$96	0	Rent in State-Owned Buildings
\$0	\$0	(\$32,507)	\$0	\$0	(\$32,507)	0	Retirement Rate Adjustment
\$0	\$0	(\$3,828)	\$0	\$0	(\$3,828)	0	Risk Management
\$0	\$0	\$59,834	\$0	\$0	\$59,834	0	Salary Base Adjustment
\$0	\$0	(\$334)	\$0	\$0	(\$334)	0	UPS Fees
\$0	\$0	\$160,968	\$0	\$0	\$160,968	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1581 - Administrative

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$5,000	\$0	\$0	\$5,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$39,301	\$0	\$0	\$39,301	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$44,301	\$0	\$0	\$44,301	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1582 - Support Services

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$2,399,366	\$0	\$0	\$2,399,366	21	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$83,761	\$0	\$0	\$83,761	0	Statewide Adjustments
\$0	\$0	\$4,776	\$0	\$0	\$4,776	0	Other Adjustments
\$0	\$0	\$2,487,903	\$0	\$0	\$2,487,903	21	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$6,100	\$0	\$0	\$6,100	0	Acquisitions & Major Repairs
\$0	\$0	\$4,631	\$0	\$0	\$4,631	0	Civil Service Training Series
\$0	\$0	\$6,232	\$0	\$0	\$6,232	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$5,425	\$0	\$0	\$5,425	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$49,596	\$0	\$0	\$49,596	0	Market Rate Classified
\$0	\$0	(\$7,500)	\$0	\$0	(\$7,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$17,525	\$0	\$0	\$17,525	0	Related Benefits Base Adjustment
\$0	\$0	(\$20,387)	\$0	\$0	(\$20,387)	0	Retirement Rate Adjustment
\$0	\$0	\$22,139	\$0	\$0	\$22,139	0	Salary Base Adjustment
\$0	\$0	\$83,761	\$0	\$0	\$83,761	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,000	\$0	\$0	\$3,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$1,776	\$0	\$0	\$1,776	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$4,776	\$0	\$0	\$4,776	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

1583 - Motor Carrier Registration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$590,429	\$0	\$0	\$590,429	6	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$83,605	\$0	\$0	\$83,605	0	Statewide Adjustments
\$0	\$0	\$674,034	\$0	\$0	\$674,034	6	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,500	\$0	\$0	\$3,500	0	Acquisitions & Major Repairs
\$0	\$0	\$6,315	\$0	\$0	\$6,315	0	Civil Service Training Series
\$0	\$0	\$1,867	\$0	\$0	\$1,867	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$969	\$0	\$0	\$969	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$7,781	\$0	\$0	\$7,781	0	Market Rate Classified
\$0	\$0	(\$1,050)	\$0	\$0	(\$1,050)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$26,627	\$0	\$0	\$26,627	0	Related Benefits Base Adjustment
\$0	\$0	(\$5,394)	\$0	\$0	(\$5,394)	0	Retirement Rate Adjustment
\$0	\$0	\$42,990	\$0	\$0	\$42,990	0	Salary Base Adjustment
\$0	\$0	\$83,605	\$0	\$0	\$83,605	0	Total

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

1584 - District Offices

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$3,390,386	\$0	\$0	\$3,390,386	37	Existing Operating Budget as of 12/01/2024
\$0	\$0	\$70,926	\$0	\$0	\$70,926	0	Statewide Adjustments
\$0	\$0	\$31,264	\$0	\$0	\$31,264	0	Other Adjustments
\$0	\$0	\$3,492,576	\$0	\$0	\$3,492,576	37	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$66,858	\$0	\$0	\$66,858	0	Acquisitions & Major Repairs
\$0	\$0	(\$56,148)	\$0	\$0	(\$56,148)	0	Attrition Adjustment
\$0	\$0	\$11,252	\$0	\$0	\$11,252	0	Civil Service Training Series
\$0	\$0	\$10,367	\$0	\$0	\$10,367	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$2,713	\$0	\$0	\$2,713	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$31,437	\$0	\$0	\$31,437	0	Market Rate Classified
\$0	\$0	(\$50,681)	\$0	\$0	(\$50,681)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	\$3,564	\$0	\$0	\$3,564	0	Related Benefits Base Adjustment
\$0	\$0	\$570	\$0	\$0	\$570	0	Rent in State-Owned Buildings
\$0	\$0	(\$27,266)	\$0	\$0	(\$27,266)	0	Retirement Rate Adjustment
\$0	\$0	\$78,260	\$0	\$0	\$78,260	0	Salary Base Adjustment
\$0	\$0	\$70,926	\$0	\$0	\$70,926	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$25,000	\$0	\$0	\$25,000	0	Increases in out of state travel for attorneys, auditors, and commissioners to attend federal proceedings, conventions, meetings, and trainings.
\$0	\$0	\$6,264	\$0	\$0	\$6,264	0	Increases in regulatory membership dues, software maintenance, Westlaw online, District Office annual rent increases, server hardware extended maintenance, and the Monroe District Office relocation.
\$0	\$0	\$31,264	\$0	\$0	\$31,264	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,857,692	\$5,774,146	\$5,774,146	\$6,129,002	\$6,090,916	\$316,770
Other Compensation	\$7,105	\$38,000	\$38,000	\$38,000	\$38,000	\$0
Related Benefits	\$2,756,977	\$3,119,397	\$3,119,397	\$3,220,594	\$3,202,532	\$83,135
TOTAL PERSONAL SERVICES	\$7,621,774	\$8,931,543	\$8,931,543	\$9,387,596	\$9,331,448	\$399,905
Travel	\$82,288	\$90,868	\$90,868	\$92,813	\$123,868	\$33,000
Operating Services	\$423,979	\$481,098	\$481,098	\$491,393	\$528,439	\$47,341
Supplies	\$27,540	\$28,539	\$28,539	\$29,150	\$28,539	\$0
TOTAL OPERATING EXPENSES	\$533,808	\$600,505	\$600,505	\$613,356	\$680,846	\$80,341
PROFESSIONAL SERVICES	\$749	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Other Charges	\$48,308	\$80,300	\$80,300	\$80,300	\$80,300	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$716,604	\$756,525	\$756,525	\$752,748	\$753,359	(\$3,166)
TOTAL OTHER CHARGES	\$764,912	\$836,825	\$836,825	\$833,048	\$833,659	(\$3,166)
Acquisitions	\$85,560	\$99,362	\$99,362	\$101,883	\$101,883	\$2,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$85,560	\$99,362	\$99,362	\$101,883	\$101,883	\$2,521
TOTAL EXPENDITURES	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601
Classified	77	77	77	77	77	0
Unclassified	18	18	18	18	18	0
AUTHORIZED T.O. POSITIONS	95	95	95	95	95	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	96	96	96	96	96	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

158 - Public Service Commission

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$4,857,692	\$5,774,146	\$5,774,146	\$6,129,002	\$6,090,916	\$316,770
Other Compensation	\$7,105	\$38,000	\$38,000	\$38,000	\$38,000	\$0
Related Benefits	\$2,756,977	\$3,119,397	\$3,119,397	\$3,220,594	\$3,202,532	\$83,135
TOTAL PERSONAL SERVICES	\$7,621,774	\$8,931,543	\$8,931,543	\$9,387,596	\$9,331,448	\$399,905
Travel	\$82,288	\$90,868	\$90,868	\$92,813	\$123,868	\$33,000
Operating Services	\$423,979	\$481,098	\$481,098	\$491,393	\$528,439	\$47,341
Supplies	\$27,540	\$28,539	\$28,539	\$29,150	\$28,539	\$0
TOTAL OPERATING EXPENSES	\$533,808	\$600,505	\$600,505	\$613,356	\$680,846	\$80,341
PROFESSIONAL SERVICES	\$749	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Other Charges	\$48,308	\$80,300	\$80,300	\$80,300	\$80,300	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$716,604	\$756,525	\$756,525	\$752,748	\$753,359	(\$3,166)
TOTAL OTHER CHARGES	\$764,912	\$836,825	\$836,825	\$833,048	\$833,659	(\$3,166)
Acquisitions	\$85,560	\$99,362	\$99,362	\$101,883	\$101,883	\$2,521
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$85,560	\$99,362	\$99,362	\$101,883	\$101,883	\$2,521
TOTAL EXPENDITURES	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601
Classified	77	77	77	77	77	0
Unclassified	18	18	18	18	18	0
AUTHORIZED T.O. POSITIONS	95	95	95	95	95	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	96	96	96	96	96	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1581 - Administrative

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,935,075	\$2,238,429	\$2,238,429	\$2,365,808	\$2,365,808	\$127,379
Other Compensation	\$1,300	\$13,218	\$13,218	\$13,218	\$13,218	\$0
Related Benefits	\$1,095,165	\$1,148,726	\$1,148,726	\$1,200,757	\$1,200,757	\$52,031
TOTAL PERSONAL SERVICES	\$3,031,540	\$3,400,373	\$3,400,373	\$3,579,783	\$3,579,783	\$179,410
Travel	\$20,654	\$24,000	\$24,000	\$24,514	\$29,000	\$5,000
Operating Services	\$77,724	\$90,406	\$90,406	\$92,340	\$129,707	\$39,301
Supplies	\$5,794	\$6,625	\$6,625	\$6,767	\$6,625	\$0
TOTAL OPERATING EXPENSES	\$104,173	\$121,031	\$121,031	\$123,621	\$165,332	\$44,301
PROFESSIONAL SERVICES	\$749	\$5,000	\$5,000	\$5,107	\$5,000	\$0
Other Charges	\$10,036	\$26,050	\$26,050	\$26,050	\$26,050	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$459,735	\$500,469	\$500,469	\$496,635	\$496,733	(\$3,736)
TOTAL OTHER CHARGES	\$469,772	\$526,519	\$526,519	\$522,685	\$522,783	(\$3,736)
Acquisitions	\$39,689	\$40,131	\$40,131	\$25,425	\$25,425	(\$14,706)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$39,689	\$40,131	\$40,131	\$25,425	\$25,425	(\$14,706)
TOTAL EXPENDITURES	\$3,645,921	\$4,093,054	\$4,093,054	\$4,256,621	\$4,298,323	\$205,269
Classified	28	28	28	28	28	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	31	31	31	31	31	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	31	31	31	31	31	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1582 - Support Services

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,147,843	\$1,445,133	\$1,445,133	\$1,509,177	\$1,509,177	\$64,044
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$624,173	\$761,369	\$761,369	\$782,486	\$782,486	\$21,117
TOTAL PERSONAL SERVICES	\$1,772,016	\$2,206,502	\$2,206,502	\$2,291,663	\$2,291,663	\$85,161
Travel	\$8,319	\$12,193	\$12,193	\$12,454	\$15,193	\$3,000
Operating Services	\$28,571	\$31,558	\$31,558	\$32,233	\$33,334	\$1,776
Supplies	\$5,885	\$5,900	\$5,900	\$6,026	\$5,900	\$0
TOTAL OPERATING EXPENSES	\$42,775	\$49,651	\$49,651	\$50,713	\$54,427	\$4,776
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,387	\$9,250	\$9,250	\$9,250	\$9,250	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$119,257	\$126,463	\$126,463	\$126,463	\$126,463	\$0
TOTAL OTHER CHARGES	\$127,644	\$135,713	\$135,713	\$135,713	\$135,713	\$0
Acquisitions	\$28,118	\$7,500	\$7,500	\$6,100	\$6,100	(\$1,400)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$28,118	\$7,500	\$7,500	\$6,100	\$6,100	(\$1,400)
TOTAL EXPENDITURES	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	21	21	21	21	21	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	21	21	21	21	21	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1583 - Motor Carrier Registration

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$215,200	\$296,238	\$296,238	\$349,698	\$349,698	\$53,460
Other Compensation	\$5,805	\$10,100	\$10,100	\$10,100	\$10,100	\$0
Related Benefits	\$132,269	\$170,551	\$170,551	\$198,246	\$198,246	\$27,695
TOTAL PERSONAL SERVICES	\$353,273	\$476,889	\$476,889	\$558,044	\$558,044	\$81,155
Travel	\$3,531	\$4,675	\$4,675	\$4,775	\$4,675	\$0
Operating Services	\$17,277	\$18,500	\$18,500	\$18,896	\$18,500	\$0
Supplies	\$3,435	\$3,540	\$3,540	\$3,616	\$3,540	\$0
TOTAL OPERATING EXPENSES	\$24,243	\$26,715	\$26,715	\$27,287	\$26,715	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,483	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$55,388	\$60,775	\$60,775	\$60,775	\$60,775	\$0
TOTAL OTHER CHARGES	\$62,871	\$85,775	\$85,775	\$85,775	\$85,775	\$0
Acquisitions	\$1,418	\$1,050	\$1,050	\$3,500	\$3,500	\$2,450
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,418	\$1,050	\$1,050	\$3,500	\$3,500	\$2,450
TOTAL EXPENDITURES	\$441,805	\$590,429	\$590,429	\$674,606	\$674,034	\$83,605
Classified	6	6	6	6	6	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	6	6	6	6	6	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	6	6	6	6	6	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

1584 - District Offices

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$1,559,575	\$1,794,346	\$1,794,346	\$1,904,319	\$1,866,233	\$71,887
Other Compensation	\$0	\$14,682	\$14,682	\$14,682	\$14,682	\$0
Related Benefits	\$905,370	\$1,038,751	\$1,038,751	\$1,039,105	\$1,021,043	(\$17,708)
TOTAL PERSONAL SERVICES	\$2,464,945	\$2,847,779	\$2,847,779	\$2,958,106	\$2,901,958	\$54,179
Travel	\$49,785	\$50,000	\$50,000	\$51,070	\$75,000	\$25,000
Operating Services	\$300,407	\$340,634	\$340,634	\$347,924	\$346,898	\$6,264
Supplies	\$12,426	\$12,474	\$12,474	\$12,741	\$12,474	\$0
TOTAL OPERATING EXPENSES	\$362,618	\$403,108	\$403,108	\$411,735	\$434,372	\$31,264
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$22,402	\$20,000	\$20,000	\$20,000	\$20,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,224	\$68,818	\$68,818	\$68,875	\$69,388	\$570
TOTAL OTHER CHARGES	\$104,626	\$88,818	\$88,818	\$88,875	\$89,388	\$570
Acquisitions	\$16,335	\$50,681	\$50,681	\$66,858	\$66,858	\$16,177
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$16,335	\$50,681	\$50,681	\$66,858	\$66,858	\$16,177
TOTAL EXPENDITURES	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190
Classified	22	22	22	22	22	0
Unclassified	15	15	15	15	15	0
AUTHORIZED T.O. POSITIONS	37	37	37	37	37	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	1	1	1	1	1	0
POSITIONS	38	38	38	38	38	0

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Motor Carrier Regulation Dedicated Fund Account	\$203,239	\$227,490	\$227,490	\$227,490	\$227,490	\$0
Utility and Carrier Inspection/Supervision Ded Fund Account	\$8,622,137	\$10,045,999	\$10,045,999	\$10,512,611	\$10,524,835	\$478,836
Telephonic Solicitation Relief Dedicated Fund Account	\$181,427	\$199,746	\$199,746	\$200,889	\$200,511	\$765
Total:	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

158 - Public Service Commission

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Motor Carrier Regulation Dedicated Fund Account	\$203,239	\$227,490	\$227,490	\$227,490	\$227,490	\$0
Utility and Carrier Inspection/Supervision Ded Fund Account	\$8,622,137	\$10,045,999	\$10,045,999	\$10,512,611	\$10,524,835	\$478,836
Telephonic Solicitation Relief Dedicated Fund Account	\$181,427	\$199,746	\$199,746	\$200,889	\$200,511	\$765
Total:	\$9,006,803	\$10,473,235	\$10,473,235	\$10,940,990	\$10,952,836	\$479,601

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1581 - Administrative

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Motor Carrier Regulation Dedicated Fund Account	\$16	\$0	\$0	\$0	\$0	\$0
Utility and Carrier Inspection/Supervision Ded Fund Account	\$3,464,479	\$3,893,308	\$3,893,308	\$4,055,732	\$4,097,812	\$204,504
Telephonic Solicitation Relief Dedicated Fund Account	\$181,427	\$199,746	\$199,746	\$200,889	\$200,511	\$765
Total:	\$3,645,921	\$4,093,054	\$4,093,054	\$4,256,621	\$4,298,323	\$205,269

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1582 - Support Services

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Motor Carrier Regulation Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Utility and Carrier Inspection/Supervision Ded Fund Account	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537
Total:	\$1,970,553	\$2,399,366	\$2,399,366	\$2,484,189	\$2,487,903	\$88,537

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1583 - Motor Carrier Registration

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Motor Carrier Regulation Dedicated Fund Account	\$203,223	\$227,490	\$227,490	\$227,490	\$227,490	\$0
Utility and Carrier Inspection/Supervision Ded Fund Account	\$238,582	\$362,939	\$362,939	\$447,116	\$446,544	\$83,605
Total:	\$441,805	\$590,429	\$590,429	\$674,606	\$674,034	\$83,605

Statutory Dedication and Fund Account Summary - Program

Executive Budget

1584 - District Offices

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Motor Carrier Regulation Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Utility and Carrier Inspection/Supervision Ded Fund Account	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190
Telephonic Solicitation Relief Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,948,524	\$3,390,386	\$3,390,386	\$3,525,574	\$3,492,576	\$102,190