

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | 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 | \$8,665,256 | \$10,501,315 | \$10,501,315 | \$10,783,737 | \$10,653,943 | \$152,628 | 1.45% |
| STATUTORY DEDICATIONS | \$0 | \$0 | 0 | \$0 | 0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$8,665,256 | \$10,501,315 | \$10,501,315 | \$10,783,737 | \$10,653,943 | \$152,628 | 1.45% |
| 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 FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | 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 | \$8,665,256 | \$10,501,315 | \$10,501,315 | \$10,783,737 | \$10,653,943 | \$152,628 | 1.45% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$8,665,256 | \$10,501,315 | \$10,501,315 | \$10,783,737 | \$10,653,943 | \$152,628 | 1.45% |
| 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
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 | \$10,501,315 | \$0 | \$0 | \$10,501,315 | 95 | Existing Operating Budget as of 12/01/2022 |
| \$0 | \$0 | \$74,103 | \$0 | \$0 | \$74,103 | 0 | Statewide Adjustments |
| \$0 | \$0 | \$78,525 | \$0 | \$0 | \$78,525 | 0 | Other Adjustments |
| \$0 | \$0 | \$10,653,943 | \$0 | \$0 | \$10,653,943 | 95 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|--|
| \$0 | \$0 | \$36,755 | \$0 | \$0 | \$36,755 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | (\$117,840) | \$0 | \$0 | (\$117,840) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$3,696 | \$0 | \$0 | \$3,696 | 0 | Capitol Park Security |
| \$0 | \$0 | (\$2,579) | \$0 | \$0 | (\$2,579) | 0 | Civil Service Fees |
| \$0 | \$0 | \$2,530 | \$0 | \$0 | \$2,530 | 0 | Civil Service Pay Scale Adjustment |
| \$0 | \$0 | \$17,306 | \$0 | \$0 | \$17,306 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$21,319 | \$0 | \$0 | \$21,319 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$11,225 | \$0 | \$0 | \$11,225 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$6,626 | \$0 | \$0 | \$6,626 | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$176,301 | \$0 | \$0 | \$176,301 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$294,856) | \$0 | \$0 | (\$294,856) | 0 | Non-recurring 27th Pay Period |
| \$0 | \$0 | (\$77,970) | \$0 | \$0 | (\$77,970) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | (\$624) | \$0 | \$0 | (\$624) | 0 | Office of State Procurement |
| \$0 | \$0 | (\$1,270) | \$0 | \$0 | (\$1,270) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$56,067 | \$0 | \$0 | \$56,067 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$18,542 | \$0 | \$0 | \$18,542 | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | \$44,932 | \$0 | \$0 | \$44,932 | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$3,261 | \$0 | \$0 | \$3,261 | 0 | Risk Management |
| \$0 | \$0 | \$170,512 | \$0 | \$0 | \$170,512 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$170 | \$0 | \$0 | \$170 | 0 | UPS Fees |
| \$0 | \$0 | \$74,103 | \$0 | \$0 | \$74,103 | 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 | (\$11,750) | \$0 | \$0 | (\$11,750) | 0 | Decreases in Do Not Call program contract costs and GIS-Power Outage mapping enhancements. |
| \$0 | \$0 | \$50,680 | \$0 | \$0 | \$50,680 | 0 | Increase in acquisitions for information technology related replacements. |
| \$0 | \$0 | \$21,930 | \$0 | \$0 | \$21,930 | 0 | Increase in authority for operating services for District Offices rent, and advertising costs for legal and townhall meeting notices. |
| \$0 | \$0 | \$17,665 | \$0 | \$0 | \$17,665 | 0 | Increase in operating services for regulatory membership dues, software maintenance costs, and Westlaw online subscription. |
| \$0 | \$0 | \$78,525 | \$0 | \$0 | \$78,525 | 0 | Total |

STATE OF LOUISIANA
Adjustments Report
Executive Budget

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|---------------------|------------|------------|---------------------|-----------|---------------------------|
| \$0 | \$0 | \$10,501,315 | \$0 | \$0 | \$10,501,315 | 95 | Existing Operating Budget |
| \$0 | \$0 | \$74,103 | \$0 | \$0 | \$74,103 | 0 | Statewide Adjustments |
| \$0 | \$0 | \$78,525 | \$0 | \$0 | \$78,525 | 0 | Other Adjustments |
| \$0 | \$0 | \$10,653,943 | \$0 | \$0 | \$10,653,943 | 95 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|--|
| \$0 | \$0 | \$36,755 | \$0 | \$0 | \$36,755 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | (\$117,840) | \$0 | \$0 | (\$117,840) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$3,696 | \$0 | \$0 | \$3,696 | 0 | Capitol Park Security |
| \$0 | \$0 | (\$2,579) | \$0 | \$0 | (\$2,579) | 0 | Civil Service Fees |
| \$0 | \$0 | \$2,530 | \$0 | \$0 | \$2,530 | 0 | Civil Service Pay Scale Adjustment |
| \$0 | \$0 | \$17,306 | \$0 | \$0 | \$17,306 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$21,319 | \$0 | \$0 | \$21,319 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$11,225 | \$0 | \$0 | \$11,225 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$6,626 | \$0 | \$0 | \$6,626 | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$176,301 | \$0 | \$0 | \$176,301 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$294,856) | \$0 | \$0 | (\$294,856) | 0 | Non-recurring 27th Pay Period |
| \$0 | \$0 | (\$77,970) | \$0 | \$0 | (\$77,970) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | (\$624) | \$0 | \$0 | (\$624) | 0 | Office of State Procurement |
| \$0 | \$0 | (\$1,270) | \$0 | \$0 | (\$1,270) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$56,067 | \$0 | \$0 | \$56,067 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$18,542 | \$0 | \$0 | \$18,542 | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | \$44,932 | \$0 | \$0 | \$44,932 | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$3,261 | \$0 | \$0 | \$3,261 | 0 | Risk Management |
| \$0 | \$0 | \$170,512 | \$0 | \$0 | \$170,512 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$170 | \$0 | \$0 | \$170 | 0 | UPS Fees |
| \$0 | \$0 | \$74,103 | \$0 | \$0 | \$74,103 | 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 | (\$11,750) | \$0 | \$0 | (\$11,750) | 0 | Decreases in Do Not Call program contract costs and GIS-Power Outage mapping enhancements. |
| \$0 | \$0 | \$50,680 | \$0 | \$0 | \$50,680 | 0 | Increase in acquisitions for information technology related replacements. |
| \$0 | \$0 | \$21,930 | \$0 | \$0 | \$21,930 | 0 | Increase in authority for operating services for District Offices rent, and advertising costs for legal and townhall meeting notices. |
| \$0 | \$0 | \$17,665 | \$0 | \$0 | \$17,665 | 0 | Increase in operating services for regulatory membership dues, software maintenance costs, and Westlaw online subscription. |
| \$0 | \$0 | \$78,525 | \$0 | \$0 | \$78,525 | 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 | \$4,073,445 | \$0 | \$0 | \$4,073,445 | 31 | Existing Operating Budget as of 12/01/2022 |
| \$0 | \$0 | (\$5,725) | \$0 | \$0 | (\$5,725) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$16,310 | \$0 | \$0 | \$16,310 | 0 | Other Adjustments |
| \$0 | \$0 | \$4,084,030 | \$0 | \$0 | \$4,084,030 | 31 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|------------------|------------|------------|------------------|----------|--|
| \$0 | \$0 | \$25,405 | \$0 | \$0 | \$25,405 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | (\$65,118) | \$0 | \$0 | (\$65,118) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$3,696 | \$0 | \$0 | \$3,696 | 0 | Capitol Park Security |
| \$0 | \$0 | (\$2,579) | \$0 | \$0 | (\$2,579) | 0 | Civil Service Fees |
| \$0 | \$0 | \$834 | \$0 | \$0 | \$834 | 0 | Civil Service Pay Scale Adjustment |
| \$0 | \$0 | \$4,935 | \$0 | \$0 | \$4,935 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$7,236 | \$0 | \$0 | \$7,236 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$4,459 | \$0 | \$0 | \$4,459 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$6,626 | \$0 | \$0 | \$6,626 | 0 | Legislative Auditor Fees |
| \$0 | \$0 | \$72,245 | \$0 | \$0 | \$72,245 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$114,272) | \$0 | \$0 | (\$114,272) | 0 | Non-recurring 27th Pay Period |
| \$0 | \$0 | (\$16,460) | \$0 | \$0 | (\$16,460) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | (\$624) | \$0 | \$0 | (\$624) | 0 | Office of State Procurement |
| \$0 | \$0 | (\$1,270) | \$0 | \$0 | (\$1,270) | 0 | Office of Technology Services (OTS) |
| \$0 | \$0 | \$17,155 | \$0 | \$0 | \$17,155 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$12,836 | \$0 | \$0 | \$12,836 | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | \$16,314 | \$0 | \$0 | \$16,314 | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$3,261 | \$0 | \$0 | \$3,261 | 0 | Risk Management |
| \$0 | \$0 | \$19,426 | \$0 | \$0 | \$19,426 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$170 | \$0 | \$0 | \$170 | 0 | UPS Fees |
| \$0 | \$0 | (\$5,725) | \$0 | \$0 | (\$5,725) | 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 | (\$11,750) | \$0 | \$0 | (\$11,750) | 0 | Decreases in Do Not Call program contract costs and GIS-Power Outage mapping enhancements. |
| \$0 | \$0 | \$14,930 | \$0 | \$0 | \$14,930 | 0 | Increase in acquisitions for information technology related replacements. |
| \$0 | \$0 | \$13,130 | \$0 | \$0 | \$13,130 | 0 | Increase in operating services for regulatory membership dues, software maintenance costs, and Westlaw online subscription. |
| \$0 | \$0 | \$16,310 | \$0 | \$0 | \$16,310 | 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 | \$2,484,919 | \$0 | \$0 | \$2,484,919 | 21 | Existing Operating Budget as of 12/01/2022 |
| \$0 | \$0 | \$67,310 | \$0 | \$0 | \$67,310 | 0 | Statewide Adjustments |
| \$0 | \$0 | \$27,735 | \$0 | \$0 | \$27,735 | 0 | Other Adjustments |
| \$0 | \$0 | \$2,579,964 | \$0 | \$0 | \$2,579,964 | 21 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|--|
| \$0 | \$0 | \$5,500 | \$0 | \$0 | \$5,500 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$1,696 | \$0 | \$0 | \$1,696 | 0 | Civil Service Pay Scale Adjustment |
| \$0 | \$0 | \$2,557 | \$0 | \$0 | \$2,557 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$4,472 | \$0 | \$0 | \$4,472 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$3,690 | \$0 | \$0 | \$3,690 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$58,910 | \$0 | \$0 | \$58,910 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$75,060) | \$0 | \$0 | (\$75,060) | 0 | Non-recurring 27th Pay Period |
| \$0 | \$0 | (\$11,690) | \$0 | \$0 | (\$11,690) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | (\$6,799) | \$0 | \$0 | (\$6,799) | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$12,367 | \$0 | \$0 | \$12,367 | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$71,667 | \$0 | \$0 | \$71,667 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$67,310 | \$0 | \$0 | \$67,310 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|---|
| \$0 | \$0 | \$23,600 | \$0 | \$0 | \$23,600 | 0 | Increase in acquisitions for information technology related replacements. |
| \$0 | \$0 | \$4,135 | \$0 | \$0 | \$4,135 | 0 | Increase in operating services for regulatory membership dues, software maintenance costs, and Westlaw online subscription. |
| \$0 | \$0 | \$27,735 | \$0 | \$0 | \$27,735 | 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 | \$658,814 | \$0 | \$0 | \$658,814 | 6 | Existing Operating Budget as of 12/01/2022 |
| \$0 | \$0 | \$86,279 | \$0 | \$0 | \$86,279 | 0 | Statewide Adjustments |
| \$0 | \$0 | \$800 | \$0 | \$0 | \$800 | 0 | Other Adjustments |
| \$0 | \$0 | \$745,893 | \$0 | \$0 | \$745,893 | 6 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|--|
| \$0 | \$0 | \$1,050 | \$0 | \$0 | \$1,050 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | \$1,723 | \$0 | \$0 | \$1,723 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$1,789 | \$0 | \$0 | \$1,789 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$923 | \$0 | \$0 | \$923 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$12,381 | \$0 | \$0 | \$12,381 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$16,704) | \$0 | \$0 | (\$16,704) | 0 | Non-recurring 27th Pay Period |
| \$0 | \$0 | (\$1,000) | \$0 | \$0 | (\$1,000) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | \$39,116 | \$0 | \$0 | \$39,116 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$3,210 | \$0 | \$0 | \$3,210 | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$43,791 | \$0 | \$0 | \$43,791 | 0 | Salary Base Adjustment |
| \$0 | \$0 | \$86,279 | \$0 | \$0 | \$86,279 | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|--------------|------------|------------|--------------|----------|---|
| \$0 | \$0 | \$400 | \$0 | \$0 | \$400 | 0 | Increase in acquisitions for information technology related replacements. |
| \$0 | \$0 | \$400 | \$0 | \$0 | \$400 | 0 | Increase in operating services for regulatory membership dues, software maintenance costs, and Westlaw online subscription. |
| \$0 | \$0 | \$800 | \$0 | \$0 | \$800 | 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 | \$3,284,137 | \$0 | \$0 | \$3,284,137 | 37 | Existing Operating Budget as of 12/01/2022 |
| \$0 | \$0 | (\$73,761) | \$0 | \$0 | (\$73,761) | 0 | Statewide Adjustments |
| \$0 | \$0 | \$33,680 | \$0 | \$0 | \$33,680 | 0 | Other Adjustments |
| \$0 | \$0 | \$3,244,056 | \$0 | \$0 | \$3,244,056 | 37 | Total |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-------------------|------------|------------|-------------------|----------|--|
| \$0 | \$0 | \$4,800 | \$0 | \$0 | \$4,800 | 0 | Acquisitions & Major Repairs |
| \$0 | \$0 | (\$52,722) | \$0 | \$0 | (\$52,722) | 0 | Attrition Adjustment |
| \$0 | \$0 | \$8,091 | \$0 | \$0 | \$8,091 | 0 | Civil Service Training Series |
| \$0 | \$0 | \$7,822 | \$0 | \$0 | \$7,822 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$0 | \$2,153 | \$0 | \$0 | \$2,153 | 0 | Group Insurance Rate Adjustment for Retirees |
| \$0 | \$0 | \$32,765 | \$0 | \$0 | \$32,765 | 0 | Market Rate Classified |
| \$0 | \$0 | (\$88,820) | \$0 | \$0 | (\$88,820) | 0 | Non-recurring 27th Pay Period |
| \$0 | \$0 | (\$48,820) | \$0 | \$0 | (\$48,820) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | \$0 | \$6,595 | \$0 | \$0 | \$6,595 | 0 | Related Benefits Base Adjustment |
| \$0 | \$0 | \$5,706 | \$0 | \$0 | \$5,706 | 0 | Rent in State-Owned Buildings |
| \$0 | \$0 | \$13,041 | \$0 | \$0 | \$13,041 | 0 | Retirement Rate Adjustment |
| \$0 | \$0 | \$35,628 | \$0 | \$0 | \$35,628 | 0 | Salary Base Adjustment |
| \$0 | \$0 | (\$73,761) | \$0 | \$0 | (\$73,761) | 0 | Total |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL | T.O. | DESCRIPTION |
|------------|------------|-----------------|------------|------------|-----------------|----------|---|
| \$0 | \$0 | \$11,750 | \$0 | \$0 | \$11,750 | 0 | Increase in acquisitions for information technology related replacements. |
| \$0 | \$0 | \$21,930 | \$0 | \$0 | \$21,930 | 0 | Increase in authority for operating services for District Offices rent, and advertising costs for legal and townhall meeting notices. |
| \$0 | \$0 | \$33,680 | \$0 | \$0 | \$33,680 | 0 | Total |

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

1581 - Administrative

| Means of Financing: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | 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 | \$3,429,977 | \$4,073,445 | \$4,073,445 | \$4,151,748 | \$4,084,030 | \$10,585 | 0.26% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$3,429,977 | \$4,073,445 | \$4,073,445 | \$4,151,748 | \$4,084,030 | \$10,585 | 0.26% |
| 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 FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | 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 | \$2,065,779 | \$2,484,919 | \$2,484,919 | \$2,581,004 | \$2,579,964 | \$95,045 | 3.82% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$2,065,779 | \$2,484,919 | \$2,484,919 | \$2,581,004 | \$2,579,964 | \$95,045 | 3.82% |
| 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 FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | 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 | \$485,687 | \$658,814 | \$658,814 | \$746,517 | \$745,893 | \$87,079 | 13.22% |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$485,687 | \$658,814 | \$658,814 | \$746,517 | \$745,893 | \$87,079 | 13.22% |
| 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 FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | 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 | \$2,683,812 | \$3,284,137 | \$3,284,137 | \$3,304,468 | \$3,244,056 | (\$40,081) | (1.22%) |
| STATUTORY DEDICATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL FUNDS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| TOTAL MEANS OF FINANCING | \$2,683,812 | \$3,284,137 | \$3,284,137 | \$3,304,468 | \$3,244,056 | (\$40,081) | (1.22%) |
| 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
Line Item Expenditure Summary
Executive Budget

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$4,694,105 | \$5,646,169 | \$5,646,169 | \$5,744,867 | \$5,667,223 | \$21,054 |
| Other Compensation | \$8,203 | \$38,000 | \$38,000 | \$38,000 | \$38,000 | \$0 |
| Related Benefits | \$2,674,212 | \$3,340,797 | \$3,340,797 | \$3,447,435 | \$3,407,239 | \$66,442 |
| TOTAL PERSONAL SERVICES | \$7,376,520 | \$9,024,966 | \$9,024,966 | \$9,230,302 | \$9,112,462 | \$87,496 |
| Travel | \$51,667 | \$90,868 | \$90,868 | \$93,022 | \$90,868 | \$0 |
| Operating Services | \$368,849 | \$379,928 | \$379,928 | \$428,527 | \$419,523 | \$39,595 |
| Supplies | \$25,807 | \$28,539 | \$28,539 | \$29,216 | \$28,539 | \$0 |
| TOTAL OPERATING EXPENSES | \$446,323 | \$499,335 | \$499,335 | \$550,765 | \$538,930 | \$39,595 |
| PROFESSIONAL SERVICES | \$0 | \$5,000 | \$5,000 | \$5,119 | \$5,000 | \$0 |
| Other Charges | \$51,929 | \$124,250 | \$124,250 | \$112,500 | \$112,500 | (\$11,750) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$727,846 | \$769,794 | \$769,794 | \$797,616 | \$797,616 | \$27,822 |
| TOTAL OTHER CHARGES | \$779,774 | \$894,044 | \$894,044 | \$910,116 | \$910,116 | \$16,072 |
| Acquisitions | \$62,639 | \$77,970 | \$77,970 | \$87,435 | \$87,435 | \$9,465 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$62,639 | \$77,970 | \$77,970 | \$87,435 | \$87,435 | \$9,465 |
| TOTAL EXPENDITURES | \$8,665,256 | \$10,501,315 | \$10,501,315 | \$10,783,737 | \$10,653,943 | \$152,628 |
| 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 FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$4,694,105 | \$5,646,169 | \$5,646,169 | \$5,744,867 | \$5,667,223 | \$21,054 |
| Other Compensation | \$8,203 | \$38,000 | \$38,000 | \$38,000 | \$38,000 | \$0 |
| Related Benefits | \$2,674,212 | \$3,340,797 | \$3,340,797 | \$3,447,435 | \$3,407,239 | \$66,442 |
| TOTAL PERSONAL SERVICES | \$7,376,520 | \$9,024,966 | \$9,024,966 | \$9,230,302 | \$9,112,462 | \$87,496 |
| Travel | \$51,667 | \$90,868 | \$90,868 | \$93,022 | \$90,868 | \$0 |
| Operating Services | \$368,849 | \$379,928 | \$379,928 | \$428,527 | \$419,523 | \$39,595 |
| Supplies | \$25,807 | \$28,539 | \$28,539 | \$29,216 | \$28,539 | \$0 |
| TOTAL OPERATING EXPENSES | \$446,323 | \$499,335 | \$499,335 | \$550,765 | \$538,930 | \$39,595 |
| PROFESSIONAL SERVICES | \$0 | \$5,000 | \$5,000 | \$5,119 | \$5,000 | \$0 |
| Other Charges | \$51,929 | \$124,250 | \$124,250 | \$112,500 | \$112,500 | (\$11,750) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$727,846 | \$769,794 | \$769,794 | \$797,616 | \$797,616 | \$27,822 |
| TOTAL OTHER CHARGES | \$779,774 | \$894,044 | \$894,044 | \$910,116 | \$910,116 | \$16,072 |
| Acquisitions | \$62,639 | \$77,970 | \$77,970 | \$87,435 | \$87,435 | \$9,465 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$62,639 | \$77,970 | \$77,970 | \$87,435 | \$87,435 | \$9,465 |
| TOTAL EXPENDITURES | \$8,665,256 | \$10,501,315 | \$10,501,315 | \$10,783,737 | \$10,653,943 | \$152,628 |
| 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 |

Line Item Expenditure Summary - Program

Executive Budget

1581 - Administrative

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$1,936,368 | \$2,183,537 | \$2,183,537 | \$2,177,483 | \$2,134,172 | (\$49,365) |
| Other Compensation | \$0 | \$13,218 | \$13,218 | \$13,218 | \$13,218 | \$0 |
| Related Benefits | \$1,075,793 | \$1,219,915 | \$1,219,915 | \$1,254,301 | \$1,232,494 | \$12,579 |
| TOTAL PERSONAL SERVICES | \$3,012,161 | \$3,416,670 | \$3,416,670 | \$3,445,002 | \$3,379,884 | (\$36,786) |
| Travel | \$8,823 | \$24,000 | \$24,000 | \$24,569 | \$24,000 | \$0 |
| Operating Services | \$71,598 | \$74,046 | \$74,046 | \$88,931 | \$87,176 | \$13,130 |
| Supplies | \$5,121 | \$6,625 | \$6,625 | \$6,782 | \$6,625 | \$0 |
| TOTAL OPERATING EXPENSES | \$85,542 | \$104,671 | \$104,671 | \$120,282 | \$117,801 | \$13,130 |
| PROFESSIONAL SERVICES | \$0 | \$5,000 | \$5,000 | \$5,119 | \$5,000 | \$0 |
| Other Charges | \$30,450 | \$63,700 | \$63,700 | \$51,950 | \$51,950 | (\$11,750) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$282,796 | \$466,944 | \$466,944 | \$489,060 | \$489,060 | \$22,116 |
| TOTAL OTHER CHARGES | \$313,246 | \$530,644 | \$530,644 | \$541,010 | \$541,010 | \$10,366 |
| Acquisitions | \$19,029 | \$16,460 | \$16,460 | \$40,335 | \$40,335 | \$23,875 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$19,029 | \$16,460 | \$16,460 | \$40,335 | \$40,335 | \$23,875 |
| TOTAL EXPENDITURES | \$3,429,977 | \$4,073,445 | \$4,073,445 | \$4,151,748 | \$4,084,030 | \$10,585 |
| 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 |

Line Item Expenditure Summary - Program
Executive Budget

1582 - Support Services

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$1,115,690 | \$1,411,458 | \$1,411,458 | \$1,475,231 | \$1,475,231 | \$63,773 |
| Other Compensation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$657,300 | \$882,187 | \$882,187 | \$891,914 | \$891,914 | \$9,727 |
| TOTAL PERSONAL SERVICES | \$1,772,990 | \$2,293,645 | \$2,293,645 | \$2,367,145 | \$2,367,145 | \$73,500 |
| Travel | \$4,171 | \$12,193 | \$12,193 | \$12,482 | \$12,193 | \$0 |
| Operating Services | \$25,444 | \$25,778 | \$25,778 | \$30,524 | \$29,913 | \$4,135 |
| Supplies | \$5,420 | \$5,900 | \$5,900 | \$6,040 | \$5,900 | \$0 |
| TOTAL OPERATING EXPENSES | \$35,035 | \$43,871 | \$43,871 | \$49,046 | \$48,006 | \$4,135 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$604 | \$9,250 | \$9,250 | \$9,250 | \$9,250 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$237,342 | \$126,463 | \$126,463 | \$126,463 | \$126,463 | \$0 |
| TOTAL OTHER CHARGES | \$237,946 | \$135,713 | \$135,713 | \$135,713 | \$135,713 | \$0 |
| Acquisitions | \$19,808 | \$11,690 | \$11,690 | \$29,100 | \$29,100 | \$17,410 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$19,808 | \$11,690 | \$11,690 | \$29,100 | \$29,100 | \$17,410 |
| TOTAL EXPENDITURES | \$2,065,779 | \$2,484,919 | \$2,484,919 | \$2,581,004 | \$2,579,964 | \$95,045 |
| 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 |

Line Item Expenditure Summary - Program
Executive Budget

1583 - Motor Carrier Registration

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$216,489 | \$329,278 | \$329,278 | \$370,503 | \$370,503 | \$41,225 |
| Other Compensation | \$8,203 | \$10,100 | \$10,100 | \$10,100 | \$10,100 | \$0 |
| Related Benefits | \$137,126 | \$206,346 | \$206,346 | \$251,350 | \$251,350 | \$45,004 |
| TOTAL PERSONAL SERVICES | \$361,817 | \$545,724 | \$545,724 | \$631,953 | \$631,953 | \$86,229 |
| Travel | \$643 | \$4,675 | \$4,675 | \$4,786 | \$4,675 | \$0 |
| Operating Services | \$17,836 | \$18,100 | \$18,100 | \$18,929 | \$18,500 | \$400 |
| Supplies | \$2,831 | \$3,540 | \$3,540 | \$3,624 | \$3,540 | \$0 |
| TOTAL OPERATING EXPENSES | \$21,310 | \$26,315 | \$26,315 | \$27,339 | \$26,715 | \$400 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$3,473 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$96,179 | \$60,775 | \$60,775 | \$60,775 | \$60,775 | \$0 |
| TOTAL OTHER CHARGES | \$99,651 | \$85,775 | \$85,775 | \$85,775 | \$85,775 | \$0 |
| Acquisitions | \$2,909 | \$1,000 | \$1,000 | \$1,450 | \$1,450 | \$450 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$2,909 | \$1,000 | \$1,000 | \$1,450 | \$1,450 | \$450 |
| TOTAL EXPENDITURES | \$485,687 | \$658,814 | \$658,814 | \$746,517 | \$745,893 | \$87,079 |
| 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 |

Line Item Expenditure Summary - Program

Executive Budget

1584 - District Offices

| Expenditures & Request: | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries | \$1,425,558 | \$1,721,896 | \$1,721,896 | \$1,721,650 | \$1,687,317 | (\$34,579) |
| Other Compensation | \$0 | \$14,682 | \$14,682 | \$14,682 | \$14,682 | \$0 |
| Related Benefits | \$803,993 | \$1,032,349 | \$1,032,349 | \$1,049,870 | \$1,031,481 | (\$868) |
| TOTAL PERSONAL SERVICES | \$2,229,551 | \$2,768,927 | \$2,768,927 | \$2,786,202 | \$2,733,480 | (\$35,447) |
| Travel | \$38,030 | \$50,000 | \$50,000 | \$51,185 | \$50,000 | \$0 |
| Operating Services | \$253,971 | \$262,004 | \$262,004 | \$290,143 | \$283,934 | \$21,930 |
| Supplies | \$12,435 | \$12,474 | \$12,474 | \$12,770 | \$12,474 | \$0 |
| TOTAL OPERATING EXPENSES | \$304,436 | \$324,478 | \$324,478 | \$354,098 | \$346,408 | \$21,930 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$17,402 | \$26,300 | \$26,300 | \$26,300 | \$26,300 | \$0 |
| Debt Service | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$111,529 | \$115,612 | \$115,612 | \$121,318 | \$121,318 | \$5,706 |
| TOTAL OTHER CHARGES | \$128,931 | \$141,912 | \$141,912 | \$147,618 | \$147,618 | \$5,706 |
| Acquisitions | \$20,893 | \$48,820 | \$48,820 | \$16,550 | \$16,550 | (\$32,270) |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ACQ. & MAJOR REPAIRS | \$20,893 | \$48,820 | \$48,820 | \$16,550 | \$16,550 | (\$32,270) |
| TOTAL EXPENDITURES | \$2,683,812 | \$3,284,137 | \$3,284,137 | \$3,304,468 | \$3,244,056 | (\$40,081) |
| 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 | PY Actuals FY21 - 22 | Enacted FY22 - 23 | EOB as of 12/01/22 | Continuation FY23 - 24 | Recommended FY23 - 24 | Total Executive Adjustment FY23 - 24 |
|-------------------------------------|---------------------------------|------------------------------|-------------------------------|-----------------------------------|----------------------------------|---|
| Motor Carrier Regulation Fund | \$218,383 | \$227,490 | \$227,490 | \$227,490 | \$227,490 | \$0 |
| Utility and Carrier Inspection | \$8,236,169 | \$10,042,409 | \$10,042,409 | \$10,330,742 | \$10,201,367 | \$158,958 |
| Telephonic Solicitation Relief Fund | \$210,704 | \$231,416 | \$231,416 | \$225,505 | \$225,086 | (\$6,330) |
| Total: | \$8,665,256 | \$10,501,315 | \$10,501,315 | \$10,783,737 | \$10,653,943 | \$152,628 |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
|------------------------------|----------------------------|-------------------------|-------------------------|------------------------------|-----------------------------|--|
| Total: | \$0 | \$0 | \$0 | 0 | \$0 | \$0 |

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

158 - Public Service Commission

| Fees and Self Generated | PY Actuals 21 - 22 | Enacted 22 - 23 | Existing Operating Budget as of 12/01/22 | Continuation 23 - 24 | Recommended 23 - 24 | Total Executive Adjustment 23 - 24 |
|-------------------------------------|-----------------------|---------------------|---|-------------------------|------------------------|--|
| Motor Carrier Regulation Fund | \$218,383 | \$227,490 | \$227,490 | \$227,490 | \$227,490 | \$0 |
| Utility and Carrier Inspection | \$8,236,169 | \$10,042,409 | \$10,042,409 | \$10,330,742 | \$10,201,367 | \$158,958 |
| Telephonic Solicitation Relief Fund | \$210,704 | \$231,416 | \$231,416 | \$225,505 | \$225,086 | (\$6,330) |
| Total: | \$8,665,256 | \$10,501,315 | \$10,501,315 | \$10,783,737 | \$10,653,943 | \$152,628 |

| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
|-----------------------|--------------------|-----------------|------------------|----------------------|---------------------|---------------------------------------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

1581 - Administrative

| Fees and Self Generated | PY Actuals 21 - 22 | Enacted 22 - 23 | Existing Operating Budget as of 12/01/22 | Continuation 23 - 24 | Recommended 23 - 24 | Total Executive Adjustment 23 - 24 |
|-------------------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Utility and Carrier Inspection | \$3,219,273 | \$3,842,029 | \$3,842,029 | \$3,926,243 | \$3,858,944 | \$16,915 |
| Telephonic Solicitation Relief Fund | \$210,704 | \$231,416 | \$231,416 | \$225,505 | \$225,086 | (\$6,330) |
| Total: | \$3,429,977 | \$4,073,445 | \$4,073,445 | \$4,151,748 | \$4,084,030 | \$10,585 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

1582 - Support Services

| Fees and Self Generated | PY Actuals 21 - 22 | Enacted 22 - 23 | Existing Operating Budget as of 12/01/22 | Continuation 23 - 24 | Recommended 23 - 24 | Total Executive Adjustment 23 - 24 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Utility and Carrier Inspection | \$2,065,779 | \$2,484,919 | \$2,484,919 | \$2,581,004 | \$2,579,964 | \$95,045 |
| Total: | \$2,065,779 | \$2,484,919 | \$2,484,919 | \$2,581,004 | \$2,579,964 | \$95,045 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

1583 - Motor Carrier Registration

| Fees and Self Generated | PY Actuals 21 - 22 | Enacted 22 - 23 | Existing Operating Budget as of 12/01/22 | Continuation 23 - 24 | Recommended 23 - 24 | Total Executive Adjustment 23 - 24 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Motor Carrier Regulation Fund | \$218,383 | \$227,490 | \$227,490 | \$227,490 | \$227,490 | \$0 |
| Utility and Carrier Inspection | \$267,304 | \$431,324 | \$431,324 | \$519,027 | \$518,403 | \$87,079 |
| Total: | \$485,687 | \$658,814 | \$658,814 | \$746,517 | \$745,893 | \$87,079 |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

1584 - District Offices

| Fees and Self Generated | PY Actuals 21 - 22 | Enacted 22 - 23 | Existing Operating Budget as of 12/01/22 | Continuation 23 - 24 | Recommended 23 - 24 | Total Executive Adjustment 23 - 24 |
|--------------------------------|-----------------------|--------------------|---|-------------------------|------------------------|--|
| Utility and Carrier Inspection | \$2,683,812 | \$3,284,137 | \$3,284,137 | \$3,304,468 | \$3,244,056 | (\$40,081) |
| Total: | \$2,683,812 | \$3,284,137 | \$3,284,137 | \$3,304,468 | \$3,244,056 | (\$40,081) |
| Statutory Dedications | PY Actuals FY - | Enacted FY - | EOB as of 12/01/ | Continuation FY - | Recommended FY - | Total Executive Adjustment FY - |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |