

| Means of Financing:                | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Recommended<br>Over/(Under)<br>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              | \$8,991,159             | \$10,952,836         | \$10,952,836          | \$11,580,120              | \$11,475,339             | \$522,503                          | 4.77%    |
| STATUTORY DEDICATIONS              | \$0                     | \$0                  | 0                     | \$0                       | 0                        | \$0                                | 0%       |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| TOTAL MEANS OF FINANCING           | \$8,991,159             | \$10,952,836         | \$10,952,836          | \$11,580,120              | \$11,475,339             | \$522,503                          | 4.77%    |
| 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%       |

158 - Public Service Commission

| Means of Financing:                | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Recommended<br>Over/(Under)<br>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              | \$8,991,159             | \$10,952,836         | \$10,952,836          | \$11,580,120              | \$11,475,339             | \$522,503                          | 4.77%    |
| STATUTORY DEDICATIONS              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| TOTAL MEANS OF FINANCING           | \$8,991,159             | \$10,952,836         | \$10,952,836          | \$11,580,120              | \$11,475,339             | \$522,503                          | 4.77%    |
| 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%       |

1581 - Administrative

| Means of Financing:                | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Recommended<br>Over/(Under)<br>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              | \$3,626,527             | \$4,298,323          | \$4,298,323           | \$4,632,943               | \$4,628,274              | \$329,951                          | 7.68%    |
| STATUTORY DEDICATIONS              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| TOTAL MEANS OF FINANCING           | \$3,626,527             | \$4,298,323          | \$4,298,323           | \$4,632,943               | \$4,628,274              | \$329,951                          | 7.68%    |
| 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%       |

1582 - Support Services

| Means of Financing:                | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Recommended<br>Over/(Under)<br>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              | \$2,027,067             | \$2,487,903          | \$2,487,903           | \$2,701,422               | \$2,699,930              | \$212,027                          | 8.52%    |
| STATUTORY DEDICATIONS              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| TOTAL MEANS OF FINANCING           | \$2,027,067             | \$2,487,903          | \$2,487,903           | \$2,701,422               | \$2,699,930              | \$212,027                          | 8.52%    |
| 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%       |

1583 - Motor Carrier Registration

| Means of Financing:                | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Recommended<br>Over/(Under)<br>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              | \$449,617               | \$674,034            | \$674,034             | \$644,463                 | \$643,731                | (\$30,303)                         | (4.50%)  |
| STATUTORY DEDICATIONS              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| TOTAL MEANS OF FINANCING           | \$449,617               | \$674,034            | \$674,034             | \$644,463                 | \$643,731                | (\$30,303)                         | (4.50%)  |
| 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%       |

1584 - District Offices

| Means of Financing:                | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Recommended<br>Over/(Under)<br>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              | \$2,887,948             | \$3,492,576          | \$3,492,576           | \$3,601,292               | \$3,503,404              | \$10,828                           | 0.31%    |
| STATUTORY DEDICATIONS              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| FEDERAL FUNDS                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0                                | 0%       |
| TOTAL MEANS OF FINANCING           | \$2,887,948             | \$3,492,576          | \$3,492,576           | \$3,601,292               | \$3,503,404              | \$10,828                           | 0.31%    |
| 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%       |

| GEN. FUND | I.A.T. | SELF-GEN.    | STAT. DED. | FEDERAL | TOTAL        | T.O. | DESCRIPTION               |
|-----------|--------|--------------|------------|---------|--------------|------|---------------------------|
| \$0       | \$0    | \$10,952,836 | \$0        | \$0     | \$10,952,836 | 95   | Existing Operating Budget |
| \$0       | \$0    | \$514,408    | \$0        | \$0     | \$514,408    | 0    | Statewide Adjustments     |
| \$0       | \$0    | \$8,095      | \$0        | \$0     | \$8,095      | 0    | Other Adjustments         |
| \$0       | \$0    | \$11,475,339 | \$0        | \$0     | \$11,475,339 | 95   | Total                     |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN.   | STAT. DED. | FEDERAL | TOTAL       | T.O. | DESCRIPTION  |
|-----------|--------|-------------|------------|---------|-------------|------|--|
| \$0       | \$0    | \$141,325   | \$0        | \$0     | \$141,325   | 0    | Acquisitions & Major Repairs                         |
| \$0       | \$0    | (\$85,986)  | \$0        | \$0     | (\$85,986)  | 0    | Attrition Adjustment                                 |
| \$0       | \$0    | \$6,237     | \$0        | \$0     | \$6,237     | 0    | Capitol Park Security                                |
| \$0       | \$0    | \$1,547     | \$0        | \$0     | \$1,547     | 0    | Civil Service Fees                                   |
| \$0       | \$0    | \$12,763    | \$0        | \$0     | \$12,763    | 0    | Civil Service Training Series                        |
| \$0       | \$0    | \$36,933    | \$0        | \$0     | \$36,933    | 0    | Group Insurance Rate Adjustment for Active Employees |
| \$0       | \$0    | \$22,250    | \$0        | \$0     | \$22,250    | 0    | Group Insurance Rate Adjustment for Retirees         |
| \$0       | \$0    | (\$1,083)   | \$0        | \$0     | (\$1,083)   | 0    | Legislative Auditor Fees                             |
| \$0       | \$0    | \$170,774   | \$0        | \$0     | \$170,774   | 0    | Market Rate Classified                               |
| \$0       | \$0    | (\$101,883) | \$0        | \$0     | (\$101,883) | 0    | Non-Recurring Acquisitions & Major Repairs           |
| \$0       | \$0    | \$159       | \$0        | \$0     | \$159       | 0    | Office of State Procurement                          |
| \$0       | \$0    | \$15,951    | \$0        | \$0     | \$15,951    | 0    | Office of Technology Services (OTS)                  |
| \$0       | \$0    | \$114,338   | \$0        | \$0     | \$114,338   | 0    | Related Benefits Base Adjustment                     |
| \$0       | \$0    | \$13,282    | \$0        | \$0     | \$13,282    | 0    | Rent in State-Owned Buildings                        |
| \$0       | \$0    | (\$84,280)  | \$0        | \$0     | (\$84,280)  | 0    | Retirement Rate Adjustment                           |
| \$0       | \$0    | \$3,319     | \$0        | \$0     | \$3,319     | 0    | Risk Management                                      |
| \$0       | \$0    | \$248,376   | \$0        | \$0     | \$248,376   | 0    | Salary Base Adjustment                               |
| \$0       | \$0    | \$386       | \$0        | \$0     | \$386       | 0    | UPS Fees   |
| \$0       | \$0    | \$514,408   | \$0        | \$0     | \$514,408   | 0    | Total  |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL   | T.O. | DESCRIPTION   |
|-----------|--------|-----------|------------|---------|---------|------|---|
| \$0       | \$0    | \$8,095   | \$0        | \$0     | \$8,095 | 0    | Increases Fees and Self-generated Revenues out of the Utility and Carrier Inspection and Supervision Dedicated Fund Account for third-party leased space and utility rate calculator subscription fees. |
| \$0       | \$0    | \$8,095   | \$0        | \$0     | \$8,095 | 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    | \$10,952,836 | \$0        | \$0     | \$10,952,836 | 95   | Existing Operating Budget as of 12/01/2025 |
| \$0       | \$0    | \$514,408    | \$0        | \$0     | \$514,408    | 0    | Statewide Adjustments                      |
| \$0       | \$0    | \$8,095      | \$0        | \$0     | \$8,095      | 0    | Other Adjustments                          |
| \$0       | \$0    | \$11,475,339 | \$0        | \$0     | \$11,475,339 | 95   | Total                                      |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN.   | STAT. DED. | FEDERAL | TOTAL       | T.O. | DESCRIPTION  |
|-----------|--------|-------------|------------|---------|-------------|------|--|
| \$0       | \$0    | \$141,325   | \$0        | \$0     | \$141,325   | 0    | Acquisitions & Major Repairs                         |
| \$0       | \$0    | (\$85,986)  | \$0        | \$0     | (\$85,986)  | 0    | Attrition Adjustment                                 |
| \$0       | \$0    | \$6,237     | \$0        | \$0     | \$6,237     | 0    | Capitol Park Security                                |
| \$0       | \$0    | \$1,547     | \$0        | \$0     | \$1,547     | 0    | Civil Service Fees                                   |
| \$0       | \$0    | \$12,763    | \$0        | \$0     | \$12,763    | 0    | Civil Service Training Series                        |
| \$0       | \$0    | \$36,933    | \$0        | \$0     | \$36,933    | 0    | Group Insurance Rate Adjustment for Active Employees |
| \$0       | \$0    | \$22,250    | \$0        | \$0     | \$22,250    | 0    | Group Insurance Rate Adjustment for Retirees         |
| \$0       | \$0    | (\$1,083)   | \$0        | \$0     | (\$1,083)   | 0    | Legislative Auditor Fees                             |
| \$0       | \$0    | \$170,774   | \$0        | \$0     | \$170,774   | 0    | Market Rate Classified                               |
| \$0       | \$0    | (\$101,883) | \$0        | \$0     | (\$101,883) | 0    | Non-Recurring Acquisitions & Major Repairs           |
| \$0       | \$0    | \$159       | \$0        | \$0     | \$159       | 0    | Office of State Procurement                          |
| \$0       | \$0    | \$15,951    | \$0        | \$0     | \$15,951    | 0    | Office of Technology Services (OTS)                  |
| \$0       | \$0    | \$114,338   | \$0        | \$0     | \$114,338   | 0    | Related Benefits Base Adjustment                     |
| \$0       | \$0    | \$13,282    | \$0        | \$0     | \$13,282    | 0    | Rent in State-Owned Buildings                        |
| \$0       | \$0    | (\$84,280)  | \$0        | \$0     | (\$84,280)  | 0    | Retirement Rate Adjustment                           |
| \$0       | \$0    | \$3,319     | \$0        | \$0     | \$3,319     | 0    | Risk Management                                      |
| \$0       | \$0    | \$248,376   | \$0        | \$0     | \$248,376   | 0    | Salary Base Adjustment                               |
| \$0       | \$0    | \$386       | \$0        | \$0     | \$386       | 0    | UPS Fees   |
| \$0       | \$0    | \$514,408   | \$0        | \$0     | \$514,408   | 0    | Total  |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL   | T.O. | DESCRIPTION   |
|-----------|--------|-----------|------------|---------|---------|------|---|
| \$0       | \$0    | \$8,095   | \$0        | \$0     | \$8,095 | 0    | Increases Fees and Self-generated Revenues out of the Utility and Carrier Inspection and Supervision Dedicated Fund Account for third-party leased space and utility rate calculator subscription fees. |
| \$0       | \$0    | \$8,095   | \$0        | \$0     | \$8,095 | 0    | Total   |

1581 - Administrative

| GEN. FUND | I.A.T. | SELF-GEN.   | STAT. DED. | FEDERAL | TOTAL       | T.O. | DESCRIPTION                                |
|-----------|--------|-------------|------------|---------|-------------|------|--|
| \$0       | \$0    | \$4,298,323 | \$0        | \$0     | \$4,298,323 | 31   | Existing Operating Budget as of 12/01/2025 |
| \$0       | \$0    | \$329,951   | \$0        | \$0     | \$329,951   | 0    | Statewide Adjustments                      |
| \$0       | \$0    | \$4,628,274 | \$0        | \$0     | \$4,628,274 | 31   | Total                                      |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN.  | STAT. DED. | FEDERAL | TOTAL      | T.O. | DESCRIPTION  |
|-----------|--------|------------|------------|---------|------------|------|--|
| \$0       | \$0    | \$88,750   | \$0        | \$0     | \$88,750   | 0    | Acquisitions & Major Repairs                         |
| \$0       | \$0    | \$6,237    | \$0        | \$0     | \$6,237    | 0    | Capitol Park Security                                |
| \$0       | \$0    | \$1,547    | \$0        | \$0     | \$1,547    | 0    | Civil Service Fees                                   |
| \$0       | \$0    | \$14,325   | \$0        | \$0     | \$14,325   | 0    | Group Insurance Rate Adjustment for Active Employees |
| \$0       | \$0    | \$9,500    | \$0        | \$0     | \$9,500    | 0    | Group Insurance Rate Adjustment for Retirees         |
| \$0       | \$0    | (\$1,083)  | \$0        | \$0     | (\$1,083)  | 0    | Legislative Auditor Fees                             |
| \$0       | \$0    | \$70,190   | \$0        | \$0     | \$70,190   | 0    | Market Rate Classified                               |
| \$0       | \$0    | (\$25,425) | \$0        | \$0     | (\$25,425) | 0    | Non-Recurring Acquisitions & Major Repairs           |
| \$0       | \$0    | \$159      | \$0        | \$0     | \$159      | 0    | Office of State Procurement                          |
| \$0       | \$0    | \$15,951   | \$0        | \$0     | \$15,951   | 0    | Office of Technology Services (OTS)                  |
| \$0       | \$0    | \$55,993   | \$0        | \$0     | \$55,993   | 0    | Related Benefits Base Adjustment                     |
| \$0       | \$0    | \$15,791   | \$0        | \$0     | \$15,791   | 0    | Rent in State-Owned Buildings                        |
| \$0       | \$0    | (\$31,893) | \$0        | \$0     | (\$31,893) | 0    | Retirement Rate Adjustment                           |
| \$0       | \$0    | \$3,319    | \$0        | \$0     | \$3,319    | 0    | Risk Management                                      |
| \$0       | \$0    | \$106,204  | \$0        | \$0     | \$106,204  | 0    | Salary Base Adjustment                               |
| \$0       | \$0    | \$386      | \$0        | \$0     | \$386      | 0    | UPS Fees   |
| \$0       | \$0    | \$329,951  | \$0        | \$0     | \$329,951  | 0    | Total  |

1582 - Support Services

| GEN. FUND | I.A.T. | SELF-GEN.   | STAT. DED. | FEDERAL | TOTAL       | T.O. | DESCRIPTION                                |
|-----------|--------|-------------|------------|---------|-------------|------|--|
| \$0       | \$0    | \$2,487,903 | \$0        | \$0     | \$2,487,903 | 21   | Existing Operating Budget as of 12/01/2025 |
| \$0       | \$0    | \$209,747   | \$0        | \$0     | \$209,747   | 0    | Statewide Adjustments                      |
| \$0       | \$0    | \$2,280     | \$0        | \$0     | \$2,280     | 0    | Other Adjustments                          |
| \$0       | \$0    | \$2,699,930 | \$0        | \$0     | \$2,699,930 | 21   | Total                                      |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN.  | STAT. DED. | FEDERAL | TOTAL      | T.O. | DESCRIPTION  |
|-----------|--------|------------|------------|---------|------------|------|--|
| \$0       | \$0    | \$7,600    | \$0        | \$0     | \$7,600    | 0    | Acquisitions & Major Repairs                         |
| \$0       | \$0    | \$4,543    | \$0        | \$0     | \$4,543    | 0    | Civil Service Training Series                        |
| \$0       | \$0    | \$7,434    | \$0        | \$0     | \$7,434    | 0    | Group Insurance Rate Adjustment for Active Employees |
| \$0       | \$0    | \$7,500    | \$0        | \$0     | \$7,500    | 0    | Group Insurance Rate Adjustment for Retirees         |
| \$0       | \$0    | \$49,362   | \$0        | \$0     | \$49,362   | 0    | Market Rate Classified                               |
| \$0       | \$0    | (\$6,100)  | \$0        | \$0     | (\$6,100)  | 0    | Non-Recurring Acquisitions & Major Repairs           |
| \$0       | \$0    | \$58,280   | \$0        | \$0     | \$58,280   | 0    | Related Benefits Base Adjustment                     |
| \$0       | \$0    | (\$22,457) | \$0        | \$0     | (\$22,457) | 0    | Retirement Rate Adjustment                           |
| \$0       | \$0    | \$103,585  | \$0        | \$0     | \$103,585  | 0    | Salary Base Adjustment                               |
| \$0       | \$0    | \$209,747  | \$0        | \$0     | \$209,747  | 0    | Total  |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL   | T.O. | DESCRIPTION   |
|-----------|--------|-----------|------------|---------|---------|------|---|
|           |        |           |            |         |         |      | Increases Fees and Self-generated Revenues out of the Utility and Carrier Inspection and Supervision Dedicated Fund Account for third-party leased space and utility rate calculator subscription fees. |
| \$0       | \$0    | \$2,280   | \$0        | \$0     | \$2,280 | 0    |   |
| \$0       | \$0    | \$2,280   | \$0        | \$0     | \$2,280 | 0    | Total   |

1583 - Motor Carrier Registration

| GEN. FUND | I.A.T. | SELF-GEN.  | STAT. DED. | FEDERAL | TOTAL      | T.O. | DESCRIPTION                                |
|-----------|--------|------------|------------|---------|------------|------|--|
| \$0       | \$0    | \$674,034  | \$0        | \$0     | \$674,034  | 6    | Existing Operating Budget as of 12/01/2025 |
| \$0       | \$0    | (\$30,303) | \$0        | \$0     | (\$30,303) | 0    | Statewide Adjustments                      |
| \$0       | \$0    | \$643,731  | \$0        | \$0     | \$643,731  | 6    | 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    | \$6,065    | \$0        | \$0     | \$6,065    | 0    | Civil Service Training Series                        |
| \$0       | \$0    | \$1,043    | \$0        | \$0     | \$1,043    | 0    | Group Insurance Rate Adjustment for Active Employees |
| \$0       | \$0    | \$1,750    | \$0        | \$0     | \$1,750    | 0    | Group Insurance Rate Adjustment for Retirees         |
| \$0       | \$0    | \$13,715   | \$0        | \$0     | \$13,715   | 0    | Market Rate Classified                               |
| \$0       | \$0    | (\$3,500)  | \$0        | \$0     | (\$3,500)  | 0    | Non-Recurring Acquisitions & Major Repairs           |
| \$0       | \$0    | (\$27,987) | \$0        | \$0     | (\$27,987) | 0    | Related Benefits Base Adjustment                     |
| \$0       | \$0    | (\$4,706)  | \$0        | \$0     | (\$4,706)  | 0    | Retirement Rate Adjustment                           |
| \$0       | \$0    | (\$21,483) | \$0        | \$0     | (\$21,483) | 0    | Salary Base Adjustment                               |
| \$0       | \$0    | (\$30,303) | \$0        | \$0     | (\$30,303) | 0    | Total  |

1584 - District Offices

| GEN. FUND | I.A.T. | SELF-GEN.   | STAT. DED. | FEDERAL | TOTAL       | T.O. | DESCRIPTION                                |
|-----------|--------|-------------|------------|---------|-------------|------|--|
| \$0       | \$0    | \$3,492,576 | \$0        | \$0     | \$3,492,576 | 37   | Existing Operating Budget as of 12/01/2025 |
| \$0       | \$0    | \$5,013     | \$0        | \$0     | \$5,013     | 0    | Statewide Adjustments                      |
| \$0       | \$0    | \$5,815     | \$0        | \$0     | \$5,815     | 0    | Other Adjustments                          |
| \$0       | \$0    | \$3,503,404 | \$0        | \$0     | \$3,503,404 | 37   | Total                                      |

Statewide Adjustments

| GEN. FUND | I.A.T. | SELF-GEN.  | STAT. DED. | FEDERAL | TOTAL      | T.O. | DESCRIPTION  |
|-----------|--------|------------|------------|---------|------------|------|--|
| \$0       | \$0    | \$40,175   | \$0        | \$0     | \$40,175   | 0    | Acquisitions & Major Repairs                         |
| \$0       | \$0    | (\$85,986) | \$0        | \$0     | (\$85,986) | 0    | Attrition Adjustment                                 |
| \$0       | \$0    | \$2,155    | \$0        | \$0     | \$2,155    | 0    | Civil Service Training Series                        |
| \$0       | \$0    | \$14,131   | \$0        | \$0     | \$14,131   | 0    | Group Insurance Rate Adjustment for Active Employees |
| \$0       | \$0    | \$3,500    | \$0        | \$0     | \$3,500    | 0    | Group Insurance Rate Adjustment for Retirees         |
| \$0       | \$0    | \$37,507   | \$0        | \$0     | \$37,507   | 0    | Market Rate Classified                               |
| \$0       | \$0    | (\$66,858) | \$0        | \$0     | (\$66,858) | 0    | Non-Recurring Acquisitions & Major Repairs           |
| \$0       | \$0    | \$28,052   | \$0        | \$0     | \$28,052   | 0    | Related Benefits Base Adjustment                     |
| \$0       | \$0    | (\$2,509)  | \$0        | \$0     | (\$2,509)  | 0    | Rent in State-Owned Buildings                        |
| \$0       | \$0    | (\$25,224) | \$0        | \$0     | (\$25,224) | 0    | Retirement Rate Adjustment                           |
| \$0       | \$0    | \$60,070   | \$0        | \$0     | \$60,070   | 0    | Salary Base Adjustment                               |
| \$0       | \$0    | \$5,013    | \$0        | \$0     | \$5,013    | 0    | Total  |

Other Adjustments

| GEN. FUND | I.A.T. | SELF-GEN. | STAT. DED. | FEDERAL | TOTAL   | T.O. | DESCRIPTION   |
|-----------|--------|-----------|------------|---------|---------|------|---|
|           |        |           |            |         |         |      | Increases Fees and Self-generated Revenues out of the Utility and Carrier Inspection and Supervision Dedicated Fund Account for third-party leased space and utility rate calculator subscription fees. |
| \$0       | \$0    | \$5,815   | \$0        | \$0     | \$5,815 | 0    |   |
| \$0       | \$0    | \$5,815   | \$0        | \$0     | \$5,815 | 0    | Total   |

| Expenditures & Request:            | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                           | \$4,919,393             | \$6,090,916          | \$6,090,916           | \$6,479,544               | \$6,420,861              | \$329,945                                  |
| Other Compensation                 | \$1,712                 | \$38,000             | \$38,000              | \$38,000                  | \$38,000                 | \$0  |
| Related Benefits                   | \$2,650,407             | \$3,202,532          | \$3,202,532           | \$3,335,058               | \$3,307,755              | \$105,223                                  |
| TOTAL PERSONAL SERVICES            | \$7,571,512             | \$9,331,448          | \$9,331,448           | \$9,852,602               | \$9,766,616              | \$435,168                                  |
| Travel                             | \$78,072                | \$123,868            | \$123,868             | \$127,262                 | \$123,868                | \$0  |
| Operating Services                 | \$463,071               | \$528,439            | \$528,439             | \$551,015                 | \$536,534                | \$8,095                                    |
| Supplies                           | \$25,094                | \$28,539             | \$28,539              | \$29,322                  | \$28,539                 | \$0  |
| TOTAL OPERATING EXPENSES           | \$566,236               | \$680,846            | \$680,846             | \$707,599                 | \$688,941                | \$8,095                                    |
| PROFESSIONAL SERVICES              | \$0                     | \$5,000              | \$5,000               | \$5,137                   | \$5,000                  | \$0  |
| Other Charges                      | \$68,857                | \$80,300             | \$80,300              | \$80,300                  | \$80,300                 | \$0  |
| Debt Service                       | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$687,980               | \$753,359            | \$753,359             | \$793,157                 | \$793,157                | \$39,798                                   |
| TOTAL OTHER CHARGES                | \$756,838               | \$833,659            | \$833,659             | \$873,457                 | \$873,457                | \$39,798                                   |
| Acquisitions                       | \$96,573                | \$101,883            | \$101,883             | \$141,325                 | \$141,325                | \$39,442                                   |
| Major Repairs                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$96,573                | \$101,883            | \$101,883             | \$141,325                 | \$141,325                | \$39,442                                   |
| TOTAL EXPENDITURES                 | \$8,991,159             | \$10,952,836         | \$10,952,836          | \$11,580,120              | \$11,475,339             | \$522,503                                  |
| 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  |

158 - Public Service Commission

| Expenditures & Request:            | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                           | \$4,919,393             | \$6,090,916          | \$6,090,916           | \$6,479,544               | \$6,420,861              | \$329,945                                  |
| Other Compensation                 | \$1,712                 | \$38,000             | \$38,000              | \$38,000                  | \$38,000                 | \$0  |
| Related Benefits                   | \$2,650,407             | \$3,202,532          | \$3,202,532           | \$3,335,058               | \$3,307,755              | \$105,223                                  |
| TOTAL PERSONAL SERVICES            | \$7,571,512             | \$9,331,448          | \$9,331,448           | \$9,852,602               | \$9,766,616              | \$435,168                                  |
| Travel                             | \$78,072                | \$123,868            | \$123,868             | \$127,262                 | \$123,868                | \$0  |
| Operating Services                 | \$463,071               | \$528,439            | \$528,439             | \$551,015                 | \$536,534                | \$8,095                                    |
| Supplies                           | \$25,094                | \$28,539             | \$28,539              | \$29,322                  | \$28,539                 | \$0  |
| TOTAL OPERATING EXPENSES           | \$566,236               | \$680,846            | \$680,846             | \$707,599                 | \$688,941                | \$8,095                                    |
| PROFESSIONAL SERVICES              | \$0                     | \$5,000              | \$5,000               | \$5,137                   | \$5,000                  | \$0  |
| Other Charges                      | \$68,857                | \$80,300             | \$80,300              | \$80,300                  | \$80,300                 | \$0  |
| Debt Service                       | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$687,980               | \$753,359            | \$753,359             | \$793,157                 | \$793,157                | \$39,798                                   |
| TOTAL OTHER CHARGES                | \$756,838               | \$833,659            | \$833,659             | \$873,457                 | \$873,457                | \$39,798                                   |
| Acquisitions                       | \$96,573                | \$101,883            | \$101,883             | \$141,325                 | \$141,325                | \$39,442                                   |
| Major Repairs                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$96,573                | \$101,883            | \$101,883             | \$141,325                 | \$141,325                | \$39,442                                   |
| TOTAL EXPENDITURES                 | \$8,991,159             | \$10,952,836         | \$10,952,836          | \$11,580,120              | \$11,475,339             | \$522,503                                  |
| 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<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                           | \$1,973,950             | \$2,365,808          | \$2,365,808           | \$2,526,754               | \$2,526,754              | \$160,946                                  |
| Other Compensation                 | \$0                     | \$13,218             | \$13,218              | \$13,218                  | \$13,218                 | \$0  |
| Related Benefits                   | \$1,030,662             | \$1,200,757          | \$1,200,757           | \$1,264,130               | \$1,264,130              | \$63,373                                   |
| TOTAL PERSONAL SERVICES            | \$3,004,612             | \$3,579,783          | \$3,579,783           | \$3,804,102               | \$3,804,102              | \$224,319                                  |
| Travel                             | \$18,534                | \$29,000             | \$29,000              | \$29,795                  | \$29,000                 | \$0  |
| Operating Services                 | \$83,778                | \$129,707            | \$129,707             | \$133,262                 | \$129,707                | \$0  |
| Supplies                           | \$5,618                 | \$6,625              | \$6,625               | \$6,807                   | \$6,625                  | \$0  |
| TOTAL OPERATING EXPENSES           | \$107,930               | \$165,332            | \$165,332             | \$169,864                 | \$165,332                | \$0  |
| PROFESSIONAL SERVICES              | \$0                     | \$5,000              | \$5,000               | \$5,137                   | \$5,000                  | \$0  |
| Other Charges                      | \$21,090                | \$26,050             | \$26,050              | \$26,050                  | \$26,050                 | \$0  |
| Debt Service                       | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$454,050               | \$496,733            | \$496,733             | \$539,040                 | \$539,040                | \$42,307                                   |
| TOTAL OTHER CHARGES                | \$475,140               | \$522,783            | \$522,783             | \$565,090                 | \$565,090                | \$42,307                                   |
| Acquisitions                       | \$38,846                | \$25,425             | \$25,425              | \$88,750                  | \$88,750                 | \$63,325                                   |
| Major Repairs                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$38,846                | \$25,425             | \$25,425              | \$88,750                  | \$88,750                 | \$63,325                                   |
| TOTAL EXPENDITURES                 | \$3,626,527             | \$4,298,323          | \$4,298,323           | \$4,632,943               | \$4,628,274              | \$329,951                                  |
| 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  |

1582 - Support Services

| Expenditures & Request:            | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                           | \$1,220,592             | \$1,509,177          | \$1,509,177           | \$1,653,632               | \$1,653,632              | \$144,455                                  |
| Other Compensation                 | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Related Benefits                   | \$627,611               | \$782,486            | \$782,486             | \$846,278                 | \$846,278                | \$63,792                                   |
| TOTAL PERSONAL SERVICES            | \$1,848,203             | \$2,291,663          | \$2,291,663           | \$2,499,910               | \$2,499,910              | \$208,247                                  |
| Travel                             | \$9,142                 | \$15,193             | \$15,193              | \$15,609                  | \$15,193                 | \$0  |
| Operating Services                 | \$29,868                | \$33,334             | \$33,334              | \$36,528                  | \$35,614                 | \$2,280                                    |
| Supplies                           | \$4,296                 | \$5,900              | \$5,900               | \$6,062                   | \$5,900                  | \$0  |
| TOTAL OPERATING EXPENSES           | \$43,307                | \$54,427             | \$54,427              | \$58,199                  | \$56,707                 | \$2,280                                    |
| PROFESSIONAL SERVICES              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Other Charges                      | \$7,566                 | \$9,250              | \$9,250               | \$9,250                   | \$9,250                  | \$0  |
| Debt Service                       | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$121,573               | \$126,463            | \$126,463             | \$126,463                 | \$126,463                | \$0  |
| TOTAL OTHER CHARGES                | \$129,138               | \$135,713            | \$135,713             | \$135,713                 | \$135,713                | \$0  |
| Acquisitions                       | \$6,419                 | \$6,100              | \$6,100               | \$7,600                   | \$7,600                  | \$1,500                                    |
| Major Repairs                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$6,419                 | \$6,100              | \$6,100               | \$7,600                   | \$7,600                  | \$1,500                                    |
| TOTAL EXPENDITURES                 | \$2,027,067             | \$2,487,903          | \$2,487,903           | \$2,701,422               | \$2,699,930              | \$212,027                                  |
| 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  |

1583 - Motor Carrier Registration

| Expenditures & Request:                   | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                                  | \$224,442               | \$349,698            | \$349,698             | \$343,070                 | \$343,070                | (\$6,628)                                  |
| Other Compensation                        | \$1,712                 | \$10,100             | \$10,100              | \$10,100                  | \$10,100                 | \$0  |
| Related Benefits                          | \$121,984               | \$198,246            | \$198,246             | \$173,271                 | \$173,271                | (\$24,975)                                 |
| <b>TOTAL PERSONAL SERVICES</b>            | <b>\$348,138</b>        | <b>\$558,044</b>     | <b>\$558,044</b>      | <b>\$526,441</b>          | <b>\$526,441</b>         | <b>(\$31,603)</b>                          |
| Travel                                    | \$2,470                 | \$4,675              | \$4,675               | \$4,803                   | \$4,675                  | \$0  |
| Operating Services                        | \$16,635                | \$18,500             | \$18,500              | \$19,007                  | \$18,500                 | \$0  |
| Supplies                                  | \$2,853                 | \$3,540              | \$3,540               | \$3,637                   | \$3,540                  | \$0  |
| <b>TOTAL OPERATING EXPENSES</b>           | <b>\$21,958</b>         | <b>\$26,715</b>      | <b>\$26,715</b>       | <b>\$27,447</b>           | <b>\$26,715</b>          | <b>\$0</b>                                 |
| <b>PROFESSIONAL SERVICES</b>              | <b>\$0</b>              | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>                | <b>\$0</b>               | <b>\$0</b>                                 |
| Other Charges                             | \$24,152                | \$25,000             | \$25,000              | \$25,000                  | \$25,000                 | \$0  |
| Debt Service                              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers                     | \$54,332                | \$60,775             | \$60,775              | \$60,775                  | \$60,775                 | \$0  |
| <b>TOTAL OTHER CHARGES</b>                | <b>\$78,484</b>         | <b>\$85,775</b>      | <b>\$85,775</b>       | <b>\$85,775</b>           | <b>\$85,775</b>          | <b>\$0</b>                                 |
| Acquisitions                              | \$1,038                 | \$3,500              | \$3,500               | \$4,800                   | \$4,800                  | \$1,300                                    |
| Major Repairs                             | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| <b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>     | <b>\$1,038</b>          | <b>\$3,500</b>       | <b>\$3,500</b>        | <b>\$4,800</b>            | <b>\$4,800</b>           | <b>\$1,300</b>                             |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$449,617</b>        | <b>\$674,034</b>     | <b>\$674,034</b>      | <b>\$644,463</b>          | <b>\$643,731</b>         | <b>(\$30,303)</b>                          |
| Classified                                | 6                       | 6                    | 6                     | 6                         | 6                        | 0  |
| Unclassified                              | 0                       | 0                    | 0                     | 0                         | 0                        | 0  |
| <b>AUTHORIZED T.O. POSITIONS</b>          | <b>6</b>                | <b>6</b>             | <b>6</b>              | <b>6</b>                  | <b>6</b>                 | <b>0</b>                                   |
| <b>AUTHORIZED OTHER CHARGES POSITIONS</b> | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                   |
| <b>NON-T.O. FTE POSITIONS</b>             | <b>0</b>                | <b>0</b>             | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                   |
| <b>POSITIONS</b>                          | <b>6</b>                | <b>6</b>             | <b>6</b>              | <b>6</b>                  | <b>6</b>                 | <b>0</b>                                   |

STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

1584 - District Offices

| Expenditures & Request:            | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|------------------------------------|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Salaries                           | \$1,500,409             | \$1,866,233          | \$1,866,233           | \$1,956,088               | \$1,897,405              | \$31,172                                   |
| Other Compensation                 | \$0                     | \$14,682             | \$14,682              | \$14,682                  | \$14,682                 | \$0  |
| Related Benefits                   | \$870,150               | \$1,021,043          | \$1,021,043           | \$1,051,379               | \$1,024,076              | \$3,033                                    |
| TOTAL PERSONAL SERVICES            | \$2,370,560             | \$2,901,958          | \$2,901,958           | \$3,022,149               | \$2,936,163              | \$34,205                                   |
| Travel                             | \$47,925                | \$75,000             | \$75,000              | \$77,055                  | \$75,000                 | \$0  |
| Operating Services                 | \$332,790               | \$346,898            | \$346,898             | \$362,218                 | \$352,713                | \$5,815                                    |
| Supplies                           | \$12,327                | \$12,474             | \$12,474              | \$12,816                  | \$12,474                 | \$0  |
| TOTAL OPERATING EXPENSES           | \$393,042               | \$434,372            | \$434,372             | \$452,089                 | \$440,187                | \$5,815                                    |
| PROFESSIONAL SERVICES              | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Other Charges                      | \$16,050                | \$20,000             | \$20,000              | \$20,000                  | \$20,000                 | \$0  |
| Debt Service                       | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| Interagency Transfers              | \$58,026                | \$69,388             | \$69,388              | \$66,879                  | \$66,879                 | (\$2,509)                                  |
| TOTAL OTHER CHARGES                | \$74,076                | \$89,388             | \$89,388              | \$86,879                  | \$86,879                 | (\$2,509)                                  |
| Acquisitions                       | \$50,270                | \$66,858             | \$66,858              | \$40,175                  | \$40,175                 | (\$26,683)                                 |
| Major Repairs                      | \$0                     | \$0                  | \$0                   | \$0                       | \$0                      | \$0  |
| TOTAL ACQ. & MAJOR REPAIRS         | \$50,270                | \$66,858             | \$66,858              | \$40,175                  | \$40,175                 | (\$26,683)                                 |
| TOTAL EXPENDITURES                 | \$2,887,948             | \$3,492,576          | \$3,492,576           | \$3,601,292               | \$3,503,404              | \$10,828                                   |
| 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  |

| Fees and Self-Generated Revenues                            | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Motor Carrier Regulation Dedicated Fund Account             | \$187,053               | \$227,490            | \$227,490             | \$227,490                 | \$227,490                | \$0  |
| Utility and Carrier Inspection/Supervision Ded Fund Account | \$8,612,887             | \$10,524,835         | \$10,524,835          | \$11,133,883              | \$11,029,587             | \$504,752                                  |
| Telephonic Solicitation Relief Dedicated Fund Account       | \$191,219               | \$200,511            | \$200,511             | \$218,747                 | \$218,262                | \$17,751                                   |
| Total:  | \$8,991,159             | \$10,952,836         | \$10,952,836          | \$11,580,120              | \$11,475,339             | \$522,503                                  |

158 - Public Service Commission

| Fees and Self-Generated Revenues                            | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Motor Carrier Regulation Dedicated Fund Account             | \$187,053               | \$227,490            | \$227,490             | \$227,490                 | \$227,490                | \$0  |
| Utility and Carrier Inspection/Supervision Ded Fund Account | \$8,612,887             | \$10,524,835         | \$10,524,835          | \$11,133,883              | \$11,029,587             | \$504,752                                  |
| Telephonic Solicitation Relief Dedicated Fund Account       | \$191,219               | \$200,511            | \$200,511             | \$218,747                 | \$218,262                | \$17,751                                   |
| Total:  | \$8,991,159             | \$10,952,836         | \$10,952,836          | \$11,580,120              | \$11,475,339             | \$522,503                                  |

1581 - Administrative

| Fees and Self-Generated Revenues                            | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Utility and Carrier Inspection/Supervision Ded Fund Account | \$3,435,308             | \$4,097,812          | \$4,097,812           | \$4,414,196               | \$4,410,012              | \$312,200                                  |
| Telephonic Solicitation Relief Dedicated Fund Account       | \$191,219               | \$200,511            | \$200,511             | \$218,747                 | \$218,262                | \$17,751                                   |
| Total:  | \$3,626,527             | \$4,298,323          | \$4,298,323           | \$4,632,943               | \$4,628,274              | \$329,951                                  |

1582 - Support Services

| Fees and Self-Generated Revenues                               | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Utility and Carrier Inspection/Supervision Ded<br>Fund Account | \$2,027,067             | \$2,487,903          | \$2,487,903           | \$2,701,422               | \$2,699,930              | \$212,027                                  |
| Total:   | \$2,027,067             | \$2,487,903          | \$2,487,903           | \$2,701,422               | \$2,699,930              | \$212,027                                  |



1583 - Motor Carrier Registration

| Fees and Self-Generated Revenues                            | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|---|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Motor Carrier Regulation Dedicated Fund Account             | \$187,053               | \$227,490            | \$227,490             | \$227,490                 | \$227,490                | \$0  |
| Utility and Carrier Inspection/Supervision Ded Fund Account | \$262,564               | \$446,544            | \$446,544             | \$416,973                 | \$416,241                | (\$30,303)                                 |
| Total:  | \$449,617               | \$674,034            | \$674,034             | \$644,463                 | \$643,731                | (\$30,303)                                 |

1584 - District Offices

| Fees and Self-Generated Revenues                               | PY Actuals<br>FY24 - 25 | Enacted<br>FY25 - 26 | EOB as of<br>12/01/25 | Continuation<br>FY26 - 27 | Recommended<br>FY26 - 27 | Total Executive<br>Adjustment<br>FY26 - 27 |
|--|-------------------------|----------------------|-----------------------|---------------------------|--------------------------|--|
| Utility and Carrier Inspection/Supervision Ded<br>Fund Account | \$2,887,948             | \$3,492,576          | \$3,492,576           | \$3,601,292               | \$3,503,404              | \$10,828                                   |
| Total:   | \$2,887,948             | \$3,492,576          | \$3,492,576           | \$3,601,292               | \$3,503,404              | \$10,828                                   |