

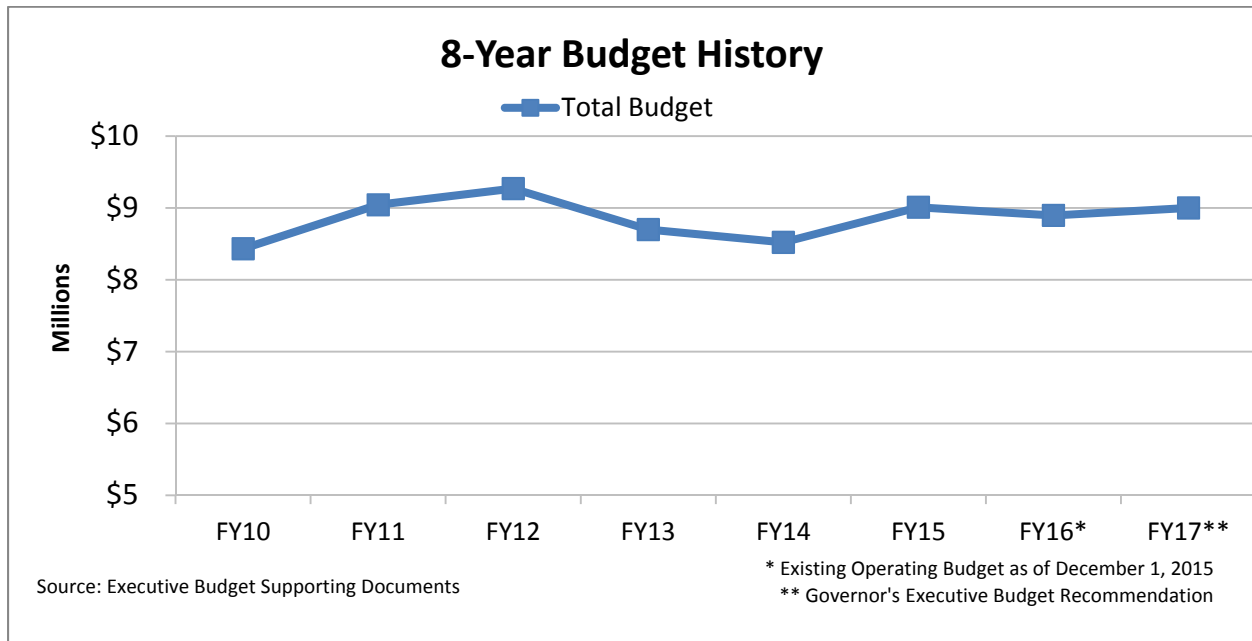
Public Service Commission

FY 16 Governor's Deficit Reduction Plan

- The Public Service Commission will not be affected by the Governor's Deficit Reduction Plan
- In the first FY16 Deficit Reduction Plan, the Public Service Commission's budget was reduced by \$19,773. This reduction included \$7,708 in the Motor Carrier Regulation Fund and \$12,065 in the Telephonic Solicitation Relief Fund.

FY 16 Deficit Reduction Plan	Remaining Total Budget	\$2,392,022
	Reduction of State Effort	\$0
	Reduction Percentage	0.0%
Governor's Executive Order	State General Fund	\$0
Governor & JLCB Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Total	\$0
Legislative Approval	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	\$0
	Total	\$0

FY 17 Executive Budget



Public Service Commission

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Executive Budget Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$8,872,612	\$8,895,471	\$8,999,663	\$104,192	1.2%
Federal Funds	\$136,555	\$0	\$0	\$0	0.0%
TOTAL MOF	\$9,009,167	\$8,895,471	\$8,999,663	\$104,192	1.2%
Salaries	\$4,834,787	\$4,748,875	\$4,503,193	(\$245,682)	(5.2%)
Other Compensation	\$34,672	\$22,558	\$22,558	\$0	0.0%
Related Benefits	\$2,503,970	\$2,457,223	\$2,706,643	\$249,420	10.2%
Travel	\$47,924	\$82,747	\$82,747	\$0	0.0%
Operating Services	\$350,264	\$422,759	\$434,855	\$12,096	2.9%
Supplies	\$30,665	\$35,365	\$35,365	\$0	0.0%
Prof Srvcs	\$1,837	\$5,000	\$5,000	\$0	0.0%
Other Charges	\$1,106,542	\$1,105,944	\$1,139,196	\$33,252	3.0%
Acq/Major Repairs	\$98,506	\$15,000	\$70,106	\$55,106	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
TOTAL EXP	\$9,009,167	\$8,895,471	\$8,999,663	\$104,192	1.2%
Authorized Positions	97	97	99	2	2.1%

- The executive budget recommends an increase in Statutory Dedications, largely as a result of an increase in the Motor Carrier Regulation Fund of \$94,707. This fund is made up of intrastate application, registration and permit fees, as well as fines associated with motor carriers. The fund is used for the costs of regulation of the intrastate motor carrier industry, specifically by the transportation division.
- The increase of retirement premiums of \$176,254 and group insurance rates at \$119,915, are a larger factor into the increased budget and can be accounted for in the Related Benefits expenditure category.
- Using an average salary of \$51,331, the \$245,682 reduction in salaries equates to approximately 5 employees of the department's 97 authorized positions. However, there is a request for an additional 2 positions in the District Office program. This will put staffing in line with what is required by statute (R.S. 45:1161.3).

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