



# Louisiana Senate Finance Committee



**FY25 Executive Budget**

**04E - Public Service Commission**

March 2024

*Senator Cameron Henry, President  
Senator Glen Womack, Chairman*



# FY25 Recommended Budget

## Schedule 04-158 — Public Service Commission

The Public Service Commission's mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State so as to ensure safe, reliable, and reasonably priced services for consumers; to provide a fair rate of return for the regulated utilities and common carriers; and to carry out legislative mandates, such as "Do Not Call" regulations.

Agency	Program Description
<b>Administrative</b>	Provides executive leadership for fiscal, legal, IT, and general support functions; provides the oversight necessary for efficient operation of the Commission resulting in achievement of the department's overall mission of regulating public utilities and common carriers; and administers the Do Not Call Program.
<b>Support Services</b>	Reviews, analyzes, and investigates rates and charges filed before the Commission with respect to prudence and adequacy of those rates; manages the progress of adjudicatory proceedings; conducts evidentiary hearings in an impartial, fair, professional and orderly manner; and makes rules and recommendations to the Commissioners which are just and generate the highest degree of public confidence in the Commission's integrity and fairness.
<b>Motor Carrier Registration</b>	Provides fair and impartial regulations of intrastate common and contract carriers offering services for hire.
<b>District Offices</b>	Provides accessibility and information to the public on regulation as it applies to the services provided to the consumer.



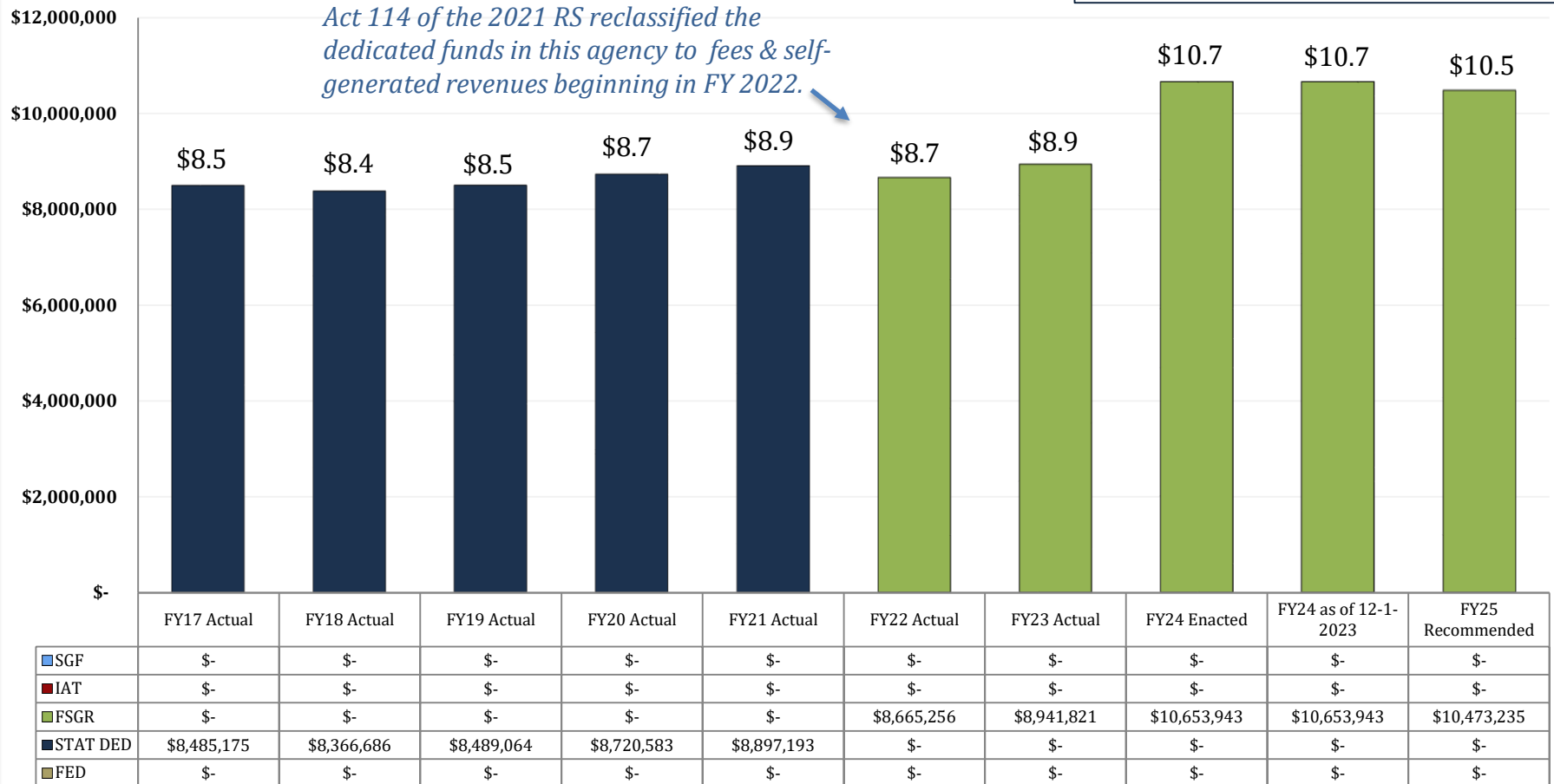


# 04-158 Public Service Commission

## Changes in Funding since FY17

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 23.4%.  
(Actual to Recommended)  
Change from FY17 to FY23 is 5.4%.  
(Actual to Actual)





# 04-158 Public Service Commission

## FY25 Recommended Budget Statewide Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$10,653,943	\$0	\$0	\$10,653,943	95	FY24 Existing Operating Budget as of 12-1-23
\$0	\$0	\$79,762	\$0	\$0	\$79,762	0	Acquisitions & Major Repairs
\$0	\$0	(\$120,816)	\$0	\$0	(\$120,816)	0	Attrition Adjustment
\$0	\$0	(\$760)	\$0	\$0	(\$760)	0	Capitol Park Security
\$0	\$0	\$2,588	\$0	\$0	\$2,588	0	Civil Service Fees
\$0	\$0	\$31,736	\$0	\$0	\$31,736	0	Civil Service Training Series
\$0	\$0	\$23,408	\$0	\$0	\$23,408	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$12,802	\$0	\$0	\$12,802	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$95)	\$0	\$0	(\$95)	0	Legislative Auditor Fees
\$0	\$0	\$166,499	\$0	\$0	\$166,499	0	Market Rate Classified
\$0	\$0	(\$87,435)	\$0	\$0	(\$87,435)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(\$452)	\$0	\$0	(\$452)	0	Office of State Procurement
\$0	\$0	\$7,787	\$0	\$0	\$7,787	0	Office of Technology Services (OTS)
\$0	\$0	\$2,678	\$0	\$0	\$2,678	0	Related Benefits Base Adjustment
\$0	\$0	(\$48,905)	\$0	\$0	(\$48,905)	0	Rent in State-Owned Buildings
\$0	\$0	(\$337,411)	\$0	\$0	(\$337,411)	0	Retirement Rate Adjustment
\$0	\$0	(\$940)	\$0	\$0	(\$940)	0	Risk Management
\$0	\$0	\$40,185	\$0	\$0	\$40,185	0	Salary Base Adjustment
\$0	\$0	(\$314)	\$0	\$0	(\$314)	0	UPS Fees
\$0	\$0	(\$229,683)	\$0	\$0	(\$229,683)	0	Total Statewide Adjustments
\$0	\$0	\$48,975	\$0	\$0	\$48,975	0	Total Other Adjustments
\$0	\$0	\$10,473,235	\$0	\$0	\$10,473,235	95	Total FY25 Recommended Budget



# 04-158 Public Service Commission

## FY25 Recommended Budget Agency Specific Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$4,875	\$0	\$0	\$4,875	0	Annual increases in regulatory membership dues, software maintenance, and Westlaw online.
\$0	\$0	(\$32,200)	\$0	\$0	(\$32,200)	0	Decrease in the Do Not Call Program contract costs and Information Technology maintenance costs.
\$0	\$0	\$56,700	\$0	\$0	\$56,700	0	Provides for increased costs in rent for FY 2024-2025.
\$0	\$0	\$19,600	\$0	\$0	\$19,600	0	Replacement of computers and software throughout the agency that are over 5 years old.
\$0	\$0	\$48,975	\$0	\$0	\$48,975	0	Total Other Adjustments



# 04-158 Public Service Commission

## FY25 Recommended Means of Finance & Dedicated Funding

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Public Service Commission	\$ 8,941,821	\$ 10,653,943	\$ 10,653,943	\$ 10,473,235	\$ (180,708)
T.O. Positions	95	95	95	95	-
O.C Positions	-	-	-	-	-

### FY25 Recommended Total Means of Finance (In Millions)



### Sources of Funding:

*Motor Carrier Regulation Dedicated Fund Account* – Intrastate application, registration, and permit fees, and fines collected from penalties collected by PSC.

*Utility and Carrier Inspection Dedicated Fund Account* – Every public utility and motor carrier shall pay fees on gross receipts quarterly. Fee amount varies based on the amount of gross receipts, similar to income tax brackets, but no less than \$80.

*Telephonic Solicitation Relief Dedicated Fund Account* – Fees telephonic solicitors pay associated with acquiring the “Do Not Call” list from PSC.



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



# 04-158 Public Service Commission

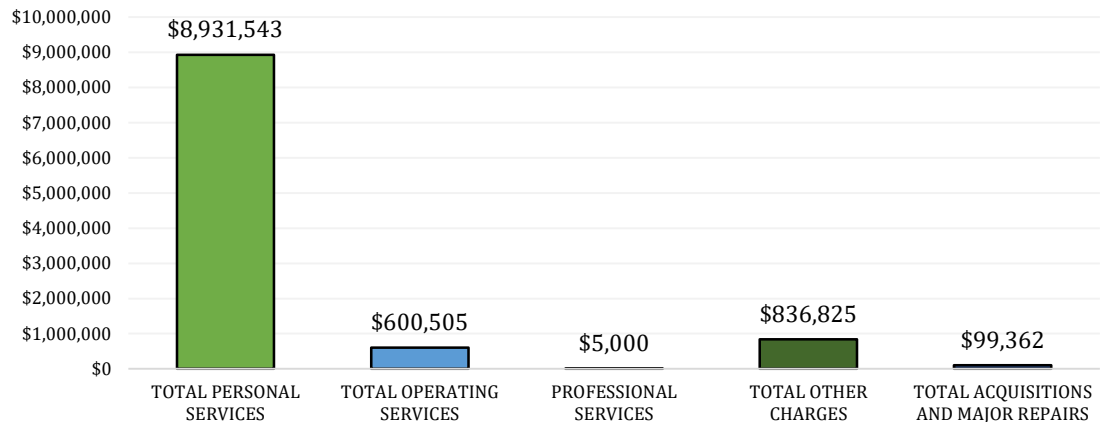
## Categorical Expenditures at FY25 Recommended

The largest expenditure category for the Public Service Commission is Personal Services, which comprises 85 percent of the agency's budget.

Within this category, Salaries make up 65 percent of expenditures, while Related Benefits contributes 35 percent.

Total Other Charges make up the second largest portion of the agency's budget, representing 8 percent. This category primarily houses standard statewide payments to other agencies for services rendered, the motor carrier registration case management system and costs to broadcast PSC meetings.

### FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC
Salaries	\$4,838,620	\$5,667,223	\$5,667,223	\$5,774,146	\$106,923
Other Compensation	\$37,407	\$38,000	\$38,000	\$38,000	\$0
Related Benefits	\$2,764,245	\$3,407,239	\$3,407,239	\$3,119,397	(\$287,842)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,640,272</b>	<b>\$9,112,462</b>	<b>\$9,112,462</b>	<b>\$8,931,543</b>	<b>(\$180,919)</b>
Travel	\$55,764	\$90,868	\$90,868	\$90,868	\$0
Operating Services	\$363,500	\$419,523	\$419,523	\$481,098	\$61,575
Supplies	\$26,526	\$28,539	\$28,539	\$28,539	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$445,790</b>	<b>\$538,930</b>	<b>\$538,930</b>	<b>\$600,505</b>	<b>\$61,575</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>
Other Charges	\$85,340	\$112,500	\$112,500	\$80,300	(\$32,200)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$730,903	\$797,616	\$797,616	\$756,525	(\$41,091)
<b>TOTAL OTHER CHARGES</b>	<b>\$816,244</b>	<b>\$910,116</b>	<b>\$910,116</b>	<b>\$836,825</b>	<b>(\$73,291)</b>
Acquisitions	\$39,515	\$87,435	\$87,435	\$99,362	\$11,927
Major Repairs	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$39,515</b>	<b>\$87,435</b>	<b>\$87,435</b>	<b>\$99,362</b>	<b>\$11,927</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,941,821</b>	<b>\$10,653,943</b>	<b>\$10,653,943</b>	<b>\$10,473,235</b>	<b>(\$180,708)</b>



# 04-158 Public Service Commission

## Categorical Expenditures at FY25 Recommended

### Professional Services

Amount	Description
\$5,000	Legal Services
<b>\$5,000</b>	<b>Total Professional Services</b>

### Other Charges

Amount	Description
\$33,000	Valance Case Management for enhancements to the PSC Case Management application, including full agency automation and case management functionality, electronic filing of tariffs and applications, electronic routing, and management of dockets, agendas, calendars, hearings, PSC meetings, digital signatures and fees.
\$19,550	Power Outage Mapping Contract allowing the agency to import forecasted storm tracks and perform data queries to efficiently identify electric power provider and/or operational status during storm events and through the recovery phase.
\$19,000	Broadcast of the Commissioner's Business and Executive Sessions for the general public unable to attend meetings.
\$6,500	Do Not Call Program - Issuance of subpoenas of telephone records for enforcement purposes.. Telephonic Solicitation Relief per Act 40 of the Regular Session of 2001.
\$1,250	Shredding services
\$1,000	Information Technology system maintenance and support.
<b>\$80,300</b>	<b>Total Other Charges</b>

### Interagency Transfers Expenses

Amount	Description
\$396,823	Rent In State Owned Buildings
\$185,336	Office of Technology Services fees
\$47,832	Office of Risk Management (ORM)
\$43,321	Capitol Park Security
\$41,250	Legislative Auditor Fees
\$26,552	Civil Service Fees
\$10,600	DEQ - EBRPSO Security Cost Allocation
\$4,208	Uniform Payroll System (UPS)
\$603	Office of State Procurement (OSP) Fees
<b>\$756,525</b>	<b>Total IAT Expense</b>

### Acquisitions & Major Repairs

Amount	Description
\$49,562	Replacement of two vehicles
\$48,750	Replacement of computer and office equipment
\$1,050	Replacement of law library reference materials
<b>\$99,362</b>	<b>Total Acquisitions &amp; Major Repairs</b>



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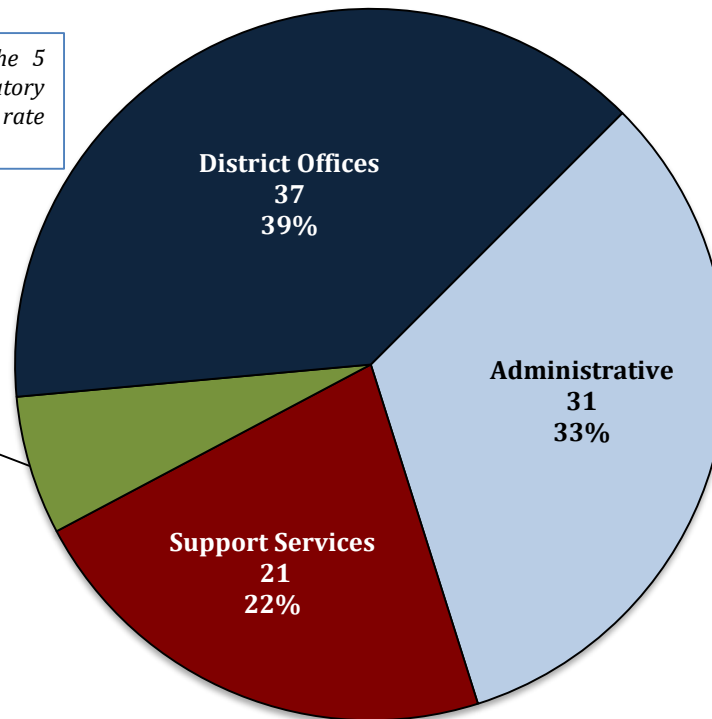
## FY25 Recommended Total Authorized Positions by Agency

**District Offices** - These positions support the 5 elected commissioners who disseminate regulatory information to both regulated companies and rate payers.

**Administrative** - These positions are involved in management & finance and the overall operations of the department. The remaining positions include executive functions, "Do Not Call", and legal services.

**Motor Carrier  
Registration**  
6  
6%

**Motor Carrier** - These positions are engaged in the regulation of intrastate common and contract carriers offering services for hire within the state.



**Support Services** - These positions are for regulation of public utilities and common carriers to administer public hearings and maintain evidentiary records related to rates and services of public utilities and common carriers.

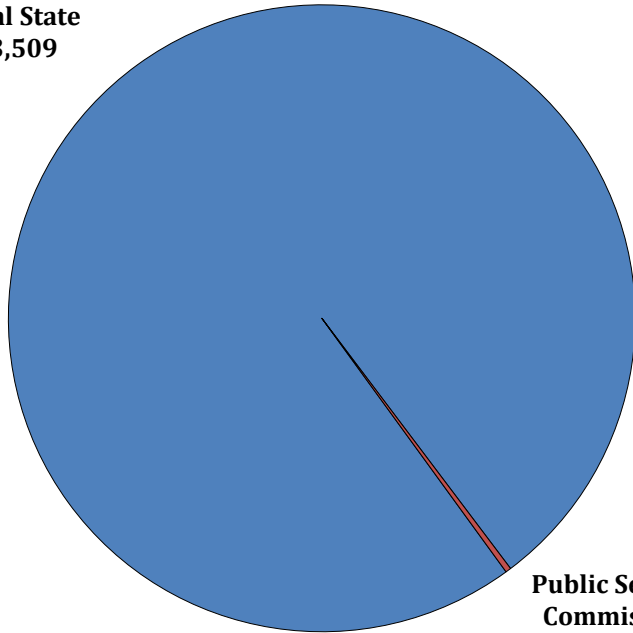


# 04-158 Public Service Commission

FTEs, Authorized T.O., and Other Charges Positions

**FY25 Department Employees  
as a portion of  
FY25 HB 1 Authorized Positions**

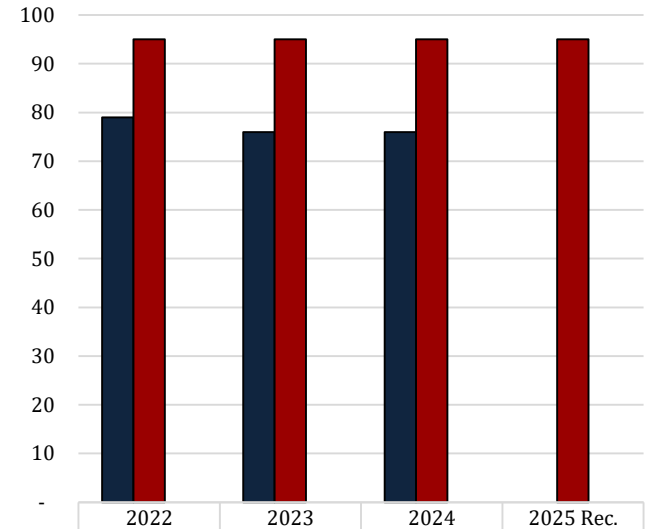
**Total State  
33,509**



**Public Service  
Commission  
95  
<1%**

FY24 number of funded, but not filled,  
positions as of January 29 = 14

**Number  
and  
Types  
of  
Positions**



	2022	2023	2024	2025 Rec.
■ Total FTEs (1st July Report)	79	76	76	
■ Authorized T.O. Positions	95	95	95	95
■ Other Charges Positions	-	-	-	

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b):

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 04-158 Public Service Commission

## Related Employment Information

Salaries and Related Benefits for the 95 Authorized Positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$4,694,105	\$4,838,620	\$5,667,223	\$5,774,146
Other Compensation	\$8,203	\$37,407	\$38,000	\$38,000
Related Benefits	\$2,674,212	\$2,764,245	\$3,407,239	\$3,119,397
<b>Total Personal Services</b>	\$7,376,520	\$7,640,272	\$9,112,462	\$8,931,543

Average T.O. Salary = \$59,896

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$3,119,397	
UAL payments	\$1,474,038	47%
Retiree Health Benefits	\$397,802	
Remaining Benefits*	\$1,247,557	
Means of Finance	General Fund = 0%	Other = 100%

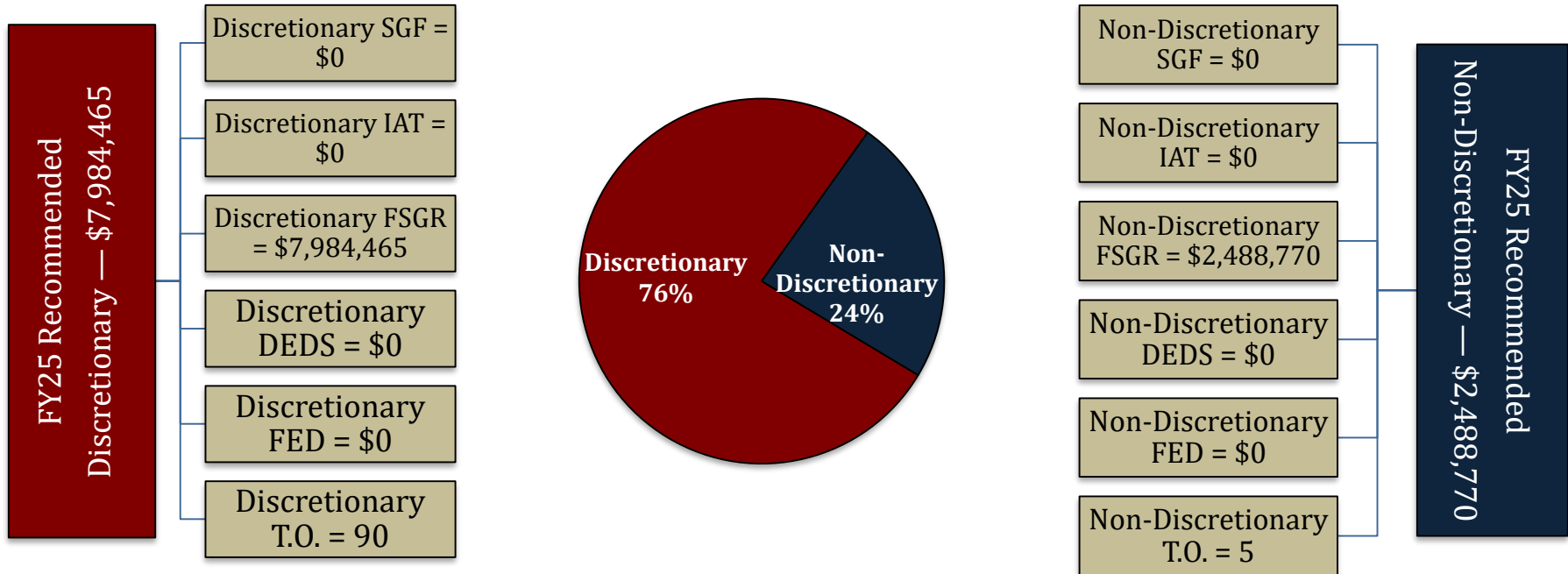
Department Demographics	Total	%
<b>Gender</b>		
Female	45	56
Male	35	44
<b>Race/Ethnicity</b>		
White	63	79
Black	15	19
Asian	1	1
Indian	1	1
Hawaiian/Pacific	0	0
Declined to State	0	0
<b>Currently in DROP or Eligible to Retire</b>	12	15

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$0



# 04-158 Public Service Commission FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administrative	\$ 3,100,284	39%
Support Services	\$ 1,907,885	24%
Motor Carrier Registration	\$ 465,544	6%
District Offices	\$ 2,510,752	31%
<b>Total Discretionary</b>	<b>\$ 7,984,465</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Commissioner Salaries and Related Benefits*	\$ 296,072	12%
UAL Requirements	\$ 1,474,038	59%
Rent in State-owned Buildings	\$ 279,608	11%
Legislative Auditor Fees	\$ 41,250	2%
Retirees Group Insurance	\$ 397,802	16%
<b>Total Non-Discretionary</b>	<b>\$ 2,488,770</b>	<b>100%</b>

\*Related Benefits above does not include Commissioner emoluments of \$43,800.



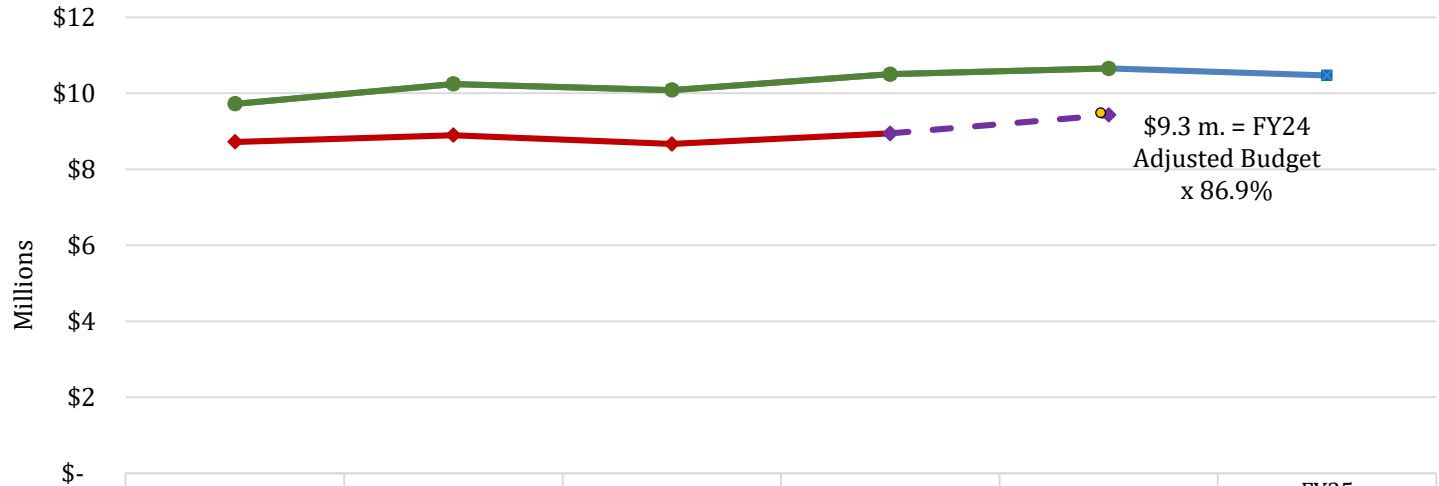
# 04-158 Public Service Commission

## Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

**FY24 Known  
Supplemental Needs:**  
\$0

**FY23 General Fund  
Reversions:**  
\$0



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$9,722,536	\$10,242,843	\$10,086,226	\$10,501,315	\$10,653,943	\$10,473,235
FYE Budget	\$9,722,536	\$10,242,843	\$10,086,226	\$10,501,315	\$10,653,943	
Actual Expenditures	\$8,720,583	\$8,897,193	\$8,665,256	\$8,941,821		
FY24 Expenditure Trend				\$8,941,821	\$9,427,043	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 10,653,943	\$ 1,023,571	\$ 9,630,372	9.6%
Aug-23	\$ 10,653,943	\$ 1,962,668	\$ 8,691,275	18.4%
Sep-23	\$ 10,653,943	\$ 2,583,871	\$ 8,070,072	24.3%
Oct-23	\$ 10,653,943	\$ 3,230,399	\$ 7,423,544	30.3%
Nov-23	\$ 10,653,943	\$ 4,177,828	\$ 6,476,115	39.2%
Dec-23	\$ 10,653,943	\$ 4,817,633	\$ 5,836,310	45.2%
Jan-24	\$ 10,653,943	\$ 5,499,108	\$ 5,154,835	51.6%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-24	\$ 10,653,943	\$ 6,284,695	\$ 4,369,248	59.0%
Mar-24	\$ 10,653,943	\$ 7,070,282	\$ 3,583,661	66.4%
Apr-24	\$ 10,653,943	\$ 7,855,869	\$ 2,798,074	73.7%
May-24	\$ 10,653,943	\$ 8,641,456	\$ 2,012,487	81.1%
Jun-24	\$ 10,653,943	\$ 9,427,043	\$ 1,226,900	88.5%

Historical Year End Average

86.9%