

Agency Budget Request

FISCAL YEAR 2023–2024



Public Safety Services

420 — Office of Motor Vehicles



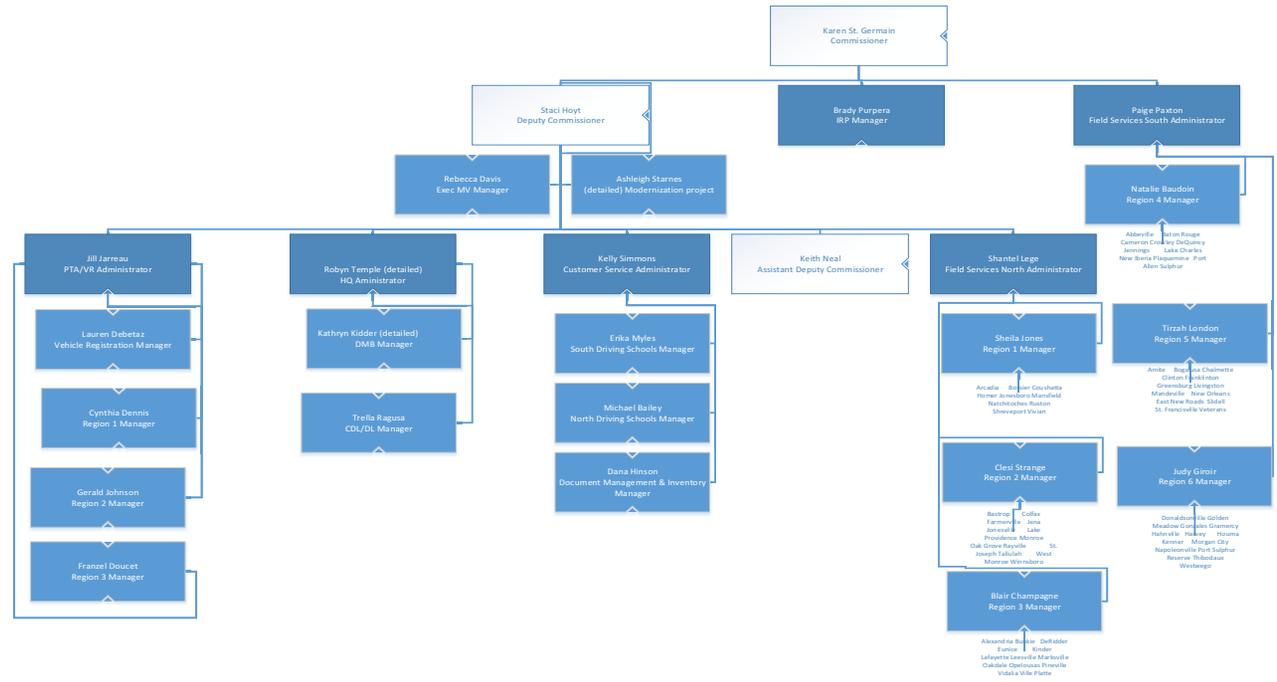
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Signature Page	1
Operational Plan	3
Budget Request Overview	19
Agency Summary Statement	20
Total Agency	20
Program Summary Statement	29
4201 - Licensing	29
Source of Funding Summary	38
Agency Overview	38
Source of Funding Detail	39
Interagency Transfers	39
Fees & Self-Generated	43
Federal Funds	54
Expenditures by Means of Financing	56
Existing Operating Budget	56
Total Request	58
Revenue Collections/Income	60
Interagency Transfers	60
Fees & Self-Generated	61
Statutory Dedications	64
Federal Funds	65
Justification of Differences	66
Schedule of Requested Expenditures	67
4201 - Licensing	67
Continuation Budget Adjustments	71
Agency Summary Statement	72
Total Agency	72
Continuation Budget Adjustments - Summarized	75
Program Summary Statement	83
4201 - Licensing	83

Continuation Budget Adjustments - by Program	86
Form 11655 — Non-recurring Carryforwards	86
Form 11658 — Non-Recurring Acquisitions and Major Repairs	88
Form 11659 — Standard Inflation Adjustment	90
Form 12139 — 420100CB5	92
Form 14666 — 420100CB6	94
Form 14660 — 420100CB8 - License Plate Inventory	97
Form 14662 — 420100CB8 - VR Contact Increase	99
Form 14664 — 420100CB8 - Replacement Computer Equipment	101
Technical and Other Adjustments	103
Agency Summary Statement	104
Total Agency	104
Program Breakout	105
Program Summary Statement	106
4201 - Licensing	106
New or Expanded Requests	107
Agency Summary Statement	108
Total Agency	108
Program Summary Statement	110
4201 - Licensing	110
Total Request Summary	113
Agency Summary Statement	114
Total Agency	114
Program Summary Statement	117
4201 - Licensing	117
Addenda	121
General Addenda	122

Signature Page

Operational Plan



DEPARTMENT ID: 08B - Department of Public Safety & Corrections, Public Safety Services
AGENCY ID: 08B-420 Office of Motor Vehicles

**OPERATIONAL PLAN
FY 2023-2024**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT MISSION:

To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

DEPARTMENT GOAL(S):

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III. Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services.

OPERATIONAL PLAN FORM
Office of Motor Vehicles

AGENCY MISSION:

The Office of Motor Vehicles (OMV) performs functions of the state relative to the examination and licensing of operators of motor vehicles, the suspension and revocation of such licenses, issuance of vehicle title and registration certificates, license plates for all motor vehicles operated upon the highways of the state, recordation of liens against vehicles, and the collection of sales/use tax and other appropriate fees, all in accordance with applicable laws.

AGENCY GOAL(S):

- I. Provide unparalleled service to both internal and external customers.
- II. Protect consumers and ensure public safety through communication and accountability.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM AUTHORIZATION: Titles 32 and 47 of the Louisiana Revised Statutes.
PROGRAM MISSION: The Office of Motor Vehicles (OMV) performs functions of the state relative to the examination and licensing of operators of motor vehicles, the suspension and revocation of such licenses, issuance of vehicle title and registration certificates, license plates for all motor vehicles operated upon the highways of the state, recordation of liens against vehicles, and the collection of sales/use tax and other appropriate fees, all in accordance with applicable laws.
PROGRAM GOAL(S): I. Provide unparalleled service to both internal and external customers. II. Protect consumers and ensure public safety through communication and accountability.
PROGRAM ACTIVITY - MOTOR VEHICLE ADMINISTRATION: The Motor Vehicle Administration activity administers driver's licenses and motor vehicle regulatory laws in a fair and impartial manner; collects sales tax revenue owed; recommends changes to existing laws that coincide with changes in culture; provides professional and qualified staff; proactively seeks alternative methods to accomplish more with less; and provides tools necessary to cultivate compliance with regulatory laws.
PROGRAM ACTIVITY - ISSUANCE OF DRIVER'S LICENSES/IDENTIFICATION CARDS: This activity provides the issuance of driver examination/licensing and issuance of identification cards for Louisiana citizens; provides in-depth review of documentation submitted to prevent fraud and identity theft; creates permanent records of credentials issued; and provides additional non-agency related services such as registering voters and requesting organ donor participation.
PROGRAM ACTIVITY - ISSUANCE OF PLATES AND TITLES: This activity is the "gatekeeper" of motor vehicle records. This includes motor vehicle sales tax collection, recordation of motor vehicle financial liens, and proper registration and titling.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM ACTIVITY - SUSPENSION OF DRIVER'S LICENSES/REVOCAION OF PLATES:

This activity provides a system that regulates vehicle owners and operators by providing law enforcement with the driving history, vehicle registration, and compulsory insurance status.

PROGRAM ACTIVITY - OUTSOURCED SERVICES:

Past budget reductions forced the agency to seek alternative methods for delivery of services. This resulted in cross utilization of staff and elimination of duplicative functions. The agency currently has over 200 contracted/licensed business partners providing OMV services to the public. Once the executive direction was given for all agencies to analyze existing activities, the agency's executive administrative team reviewed all programs, functions and services. Additional areas were identified that could potentially be outsourced and/or privatized.

PROGRAM ACTIVITY - INFORMATION SERVICES:

This activity is responsible for assisting customers via a call distribution system and online web services. Currently, customers are usually able to contact the agency via telephone due to the ability of management to monitor the telephone traffic and adjust staff accordingly. The call volumes are consistently monitored and if an influx of calls occur, OMV is able to provide the proper staff to address this increase. OMV's web services also provide the capability for individuals to correspond with the agency via email, and in return, receive prompt answers to questions. These services help to eliminate unnecessary visits by the public to field offices.

PROGRAM ACTIVITY - DOCUMENT MANAGEMENT:

This activity is used for the storage and reproduction of all documentation created and/or received by the Office of Motor Vehicles. The activity also allows for workflow processes in order for employees to add driver license suspensions and motor vehicle revocations.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles
 PROGRAM ID: Licensing
 ACTIVITY ID: Motor Vehicle Administration

1. (KEY) Administer the motor vehicle and driver’s license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency, and fairness to the citizens of Louisiana, annually, through June 30, 2024.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAR END PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
10558	K	Number of walk-in customer transactions	1,814,978	1,366,162 ¹	1,260,608	1,260,608	1,366,162 ³		
11277	K	Number of DL/VR field locations	79	79	79	79	79		
11279	K	Number of field reinstatement locations	57	0 ^{1,2}	0	0	0		
21939	S	Average daily number of call center telephone agents	62	64	70	70	64 ³		

¹ All reinstatement transactions are performed by phone. A call center was established in FY 2020 and is operated by field and headquarters employees who specialize in reinstatement services.

² Due to the reduction in field office wait times and the expediency/convenience of reinstatement services to our customers, OMV has chosen to continue to only offer reinstatement services via phone, mail, or PTA.

³ The continuation budget level has been revised to reflect historical values.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles
 PROGRAM ID: Licensing
 ACTIVITY ID: Motor Vehicle Administration

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20	PRIOR YEAR ACTUAL FY 2020-21	PRIOR YEAR ACTUAL FY 2021-22
11300	Large OMV office wait time (average in minutes) ¹	58	91	Not available ²	Not available ²	Not available ²
2008	Percentage of Class D and E driver's license returned and processed by mail ³	7%	5%	2%	8% ³	6% ³
11290	Percentage of Class D and E driver's license returned and processed via the internet	12%	12%	4%	20% ³	19% ³
2012	Percentage of vehicle registration renewals returned and processed by mail ⁴	32%	29%	34%	28% ⁵	27%
10559	Percentage of vehicle registration renewals returned and processed via the internet ⁶	31%	33%	44%	41% ⁵	41%
20940	Number of incoming call center telephone calls	565,181	545,329	559,150 ⁵	1,115,282 ⁵	973,549 ³

* Wait time is the amount of time waiting to see an OMV agent.

¹ The only number that can be reported accurately is the amount of wait times in offices with the Q-Matic system.

² These figures come from OMV's automatic queuing system which is not being utilized at this time. Most large offices are operating by appointment only.

³ This figure is dependent on the number of customers who are eligible and choose to utilize this service.

⁴ The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements.

⁵ Since the onset of the COVID-19 pandemic, more customers have chosen this alternate method of vehicle registration renewal.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles
 PROGRAM ID: Licensing
 ACTIVITY ID: Information Services

2. (KEY) Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2024.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20923	K	Percentage of call center telephone calls answered	90%	78% ¹	85%	85%	78% ³		
20929	K	Average wait time in telephone queue (in minutes)	4	15 ¹	3	3	15 ³		
23570	K	Number of transactions completed via internet	457,103	578,409 ²	525,134	525,134	578,409 ³		

¹ This number is reflective of the number of customers who call and the number of agents available to handle the calls.

² This number is dependent upon the number of customers who are eligible and choose to utilize this service.

³ The continuation budget level has been adjusted to reflect historical values.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles
 PROGRAM ID: Licensing
 ACTIVITY ID: Motor Vehicle Administration

3. (KEY) Increase Homeland Security efforts by 80% by June 30, 2024.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
20946	S	Number of hazardous materials drivers	33,972	33,590	33,598	33,598	33,590	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles
 PROGRAM ID: Licensing
 ACTIVITY ID: Issuance of Driver Licenses/Identification Cards

- (KEY) Through the issuance of Driver's Licenses/Identification Cards activity, ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL/ID cards through June 30, 2024.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The credentials mentioned in PI 23573 specifically refer to both Driver's Licenses and Identification Cards, which are state-issued forms of identification provided by the Office of Motor Vehicles.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23573	S	Number of credentials issued	958,854	1,162,078 ¹	708,331	708,331	1,162,078 ²		

¹ This number is reflective of the number of new credentials issued.

² The continuation budget level has been adjusted to reflect historical values.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles
 PROGRAM ID: Licensing
 ACTIVITY ID: Issuance of Vehicle License Plates/Registrations/Titles/Permits

5. (KEY) Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle’s owner and status prior to approaching the vehicle’s window, annually, through June 30, 2024.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
11269	K	Number of vehicle registration transactions performed by Public Tag Agents	2,014,115	2,251,204 ¹	2,315,729	2,315,729	2,251,204 ⁵	
23575	K	Amount of vehicle sales tax revenue collected (Parish/Municipal)	\$379,533,816	\$208,643,163 ²	\$589,251,062	\$589,251,062	\$208,643,163 ⁵	
23576	K	Number of vehicle registration transactions processed	3,132,464	3,169,370	3,357,914	3,357,914	3,169,370 ⁵	
23577	K	Amount of vehicle sales tax collected (State)	\$350,380,777	\$563,630,004 ³	\$542,066,728	\$542,066,728	\$563,630,004 ⁵	
23578	K	Percentage of vehicle registration renewals processed via mail and internet	79%	63% ⁴	70%	70%	63% ⁵	

¹ This number is reflective of customers who choose to utilize the services of a public tag agent.
² This number is reflective of Parish & Municipal Sales Tax collected when sales tax is paid for a vehicle.
³ This number is reflective of the state sales tax revenue collected and distributed, per accounting records.
⁴ This number is reflective of the number of customers who chose to renew vehicle registrations by mail-in or online services.
⁵ The continuation budget level has been revised to reflect historical values.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles
 PROGRAM ID: Licensing
 ACTIVITY ID: Suspension of Driver Licenses and Revocation of License Plates

6. (KEY) Through the Suspension of Driver’s Licenses and Revocation of License Plates activity, suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring noncompliance with Louisiana laws, annually, through June 30, 2024.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23586	K	Percentage of driver license and motor vehicle records revoked and/or suspended	7%	9% ¹	8%	8%	9% ⁵		
23587	S	Number of driver licenses suspended	393,238	412,227 ²	364,929	364,929	412,227 ⁵		
23588	S	Number of motor vehicles revoked	770,586	899,194 ³	844,507	844,507	899,194 ⁵		
23589	S	Number of driver license records	3,488,855	3,814,821 ⁴	3,805,024	3,805,024	3,814,821 ⁵		
23590	S	Number of motor vehicle records	11,539,924	11,900,167	11,435,084	11,435,084	11,900,167 ⁵		

¹ This figure is based on the total number of records suspended/revoked at any given time.

² This figure is dependent on the number of customers who have not reinstated their drivers license.

³ This figure is dependent on the number of customers who have not reinstated their registration privileges.

⁴ The number of motor vehicle records will fluctuate depending on how many motor vehicle records are in the database at a given point in time.

⁵ The continuation budget level has been revised to reflect historical values.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:

CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached: N/A

OTHER:

- 1
- 2
- 3

CONTACT PERSON(S):

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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,100,000	1,000,000	3,754,232	2,754,232	275.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	357,000	472,500	472,500	—	—
FEES & SELF-GENERATED	62,085,884	67,317,565	66,342,826	(974,739)	(1.45)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	992,132	1,890,750	1,890,750	—	—
TOTAL MEANS OF FINANCING	\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493	2.52%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	52,890,508	58,264,637	57,289,898	(974,739)	(1.67)%
OMV Customer Service and Technology Fund	6,911,198	6,800,000	6,800,000	—	—
Unified Carrier Registration Agreement	171,007	171,007	171,007	—	—
Insurance Verification System Fund	1,213,171	1,181,921	1,181,921	—	—
Trucking Research and Edu Council Fund	900,000	900,000	900,000	—	—
Total:	\$62,085,884	\$67,317,565	\$66,342,826	\$(974,739)	(1.45)%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	23,132,599	25,191,370	25,914,339	722,969	2.87%
Other Compensation	375,040	609,270	768,853	159,583	26.19%
Related Benefits	14,773,877	17,276,590	18,191,593	915,003	5.30%
TOTAL PERSONAL SERVICES	\$38,281,516	\$43,077,230	\$44,874,785	\$1,797,555	4.17%
Travel	11,259	82,136	84,081	1,945	2.37%
Operating Services	4,804,764	5,210,453	5,333,954	123,501	2.37%
Supplies	2,286,592	2,851,518	4,019,103	1,167,585	40.95%
TOTAL OPERATING EXPENSES	\$7,102,615	\$8,144,107	\$9,437,138	\$1,293,031	15.88%
PROFESSIONAL SERVICES	\$125,679	\$142,286	\$145,658	\$3,372	2.37%
Other Charges	4,459,604	6,142,851	5,142,851	(1,000,000)	(16.28)%
Debt Service	—	—	—	—	—
Interagency Transfers	20,565,601	13,056,441	12,859,876	(196,565)	(1.51)%
TOTAL OTHER CHARGES	\$25,025,205	\$19,199,292	\$18,002,727	\$(1,196,565)	(6.23)%
Acquisitions	—	117,900	—	(117,900)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$117,900	—	\$(117,900)	(100.00)%
TOTAL EXPENDITURES	\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493	2.52%

Agency Positions

Classified	533	563	563	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	537	567	567	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	537	567	567	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	7,100,000	1,000,000	3,754,232	2,754,232
Interagency Transfers	357,000	472,500	472,500	—
Fees & Self-Generated	52,890,508	58,264,637	57,289,898	(974,739)
OMV Customer Service and Technology Fund	6,911,198	6,800,000	6,800,000	—
Unified Carrier Registration Agreement	171,007	171,007	171,007	—
Insurance Verification System Fund	1,213,171	1,181,921	1,181,921	—
Trucking Research and Edu Council Fund	900,000	900,000	900,000	—
Federal Funds	992,132	1,890,750	1,890,750	—
Total:	\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	722,969	722,969
5110010	SAL-CLASS-TO-REG	21,278,845	23,858,709	23,858,709	—
5110015	SAL-CLASS-TO-OT	1,275,741	700,000	700,000	—
5110020	SAL-CLASS-TO-TERM	190,265	230,000	230,000	—
5110025	SAL-UNCLASS-TO-REG	387,748	402,661	402,661	—
Total Salaries:		\$23,132,599	\$25,191,370	\$25,914,339	\$722,969

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	159,583	159,583
5120010	COMPENSATION/WAGES	290,601	479,670	479,670	—
5120035	STUDENT LABOR	84,440	129,600	129,600	—
Total Other Compensation:		\$375,040	\$609,270	\$768,853	\$159,583

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	915,003	915,003
5130010	RET CONTR-STATE EMP	7,836,091	9,485,177	9,485,177	—
5130020	RET CONTR-TEACHERS	47,631	55,000	55,000	—
5130050	POSTRET BENEFITS	3,207,161	3,500,000	3,500,000	—
5130055	FICA TAX (OASDI)	22,378	52,691	52,691	—
5130060	MEDICARE TAX	314,421	292,724	292,724	—
5130065	UNEMPLOYMENT BENEFIT	4,912	—	—	—
5130070	GRP INS CONTRIBUTION	3,325,488	3,865,998	3,865,998	—
5130090	TAXABLE FRINGE BEN	15,795	25,000	25,000	—
Total Related Benefits:		\$14,773,877	\$17,276,590	\$18,191,593	\$915,003

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,635	53,000	54,256	1,256
5210020	IN-STATE TRAV-FIELD	1,889	29,136	29,825	689
5210055	OUT-OF-STTRV-CONF	5,287	—	—	—
5210110	CONFERENCE REG FEES	349	—	—	—
5210115	CERTIFICATION FEES	100	—	—	—
Total Travel:		\$11,259	\$82,136	\$84,081	\$1,945

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	880	—	—	—
5310003	SERV-MARKETING	124	—	—	—
5310005	SERV-PRINTING	26,248	60,000	61,422	1,422
5310008	SERV-OFFICE RELOC EX	439	—	—	—
5310010	SERV-DUES & OTHER	64,567	44,248	45,297	1,049

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	2,955	—	—	—
5310012	SERV-DATA MODEL/MAP	119,940	120,000	122,844	2,844
5310013	SERV-LAB FEES	3,788	4,000	4,095	95
5310015	SERV-SECURITY	9,589	120,000	122,845	2,845
5310025	SERV-LOCKSMITH	145	—	—	—
5310032	SER-CRDT CRD DIS FEE	853,291	1,076,070	1,101,573	25,503
5310040	SERV-BANK (NON-DEBT)	24,540	210,000	214,977	4,977
5310050	SERV-DUES & OTHER	348	—	—	—
5310400	SERV-MISC	1,296	21,000	21,498	498
5330001	MAINT-BUILDINGS	22,290	38,000	38,902	902
5330003	MAINT-PESTCONTROL	3,041	4,050	4,147	97
5330004	MAINT-GARBAGE DISP	11,477	11,500	11,773	273
5330007	MAINT-PROPERTY	69	4,500	4,608	108
5330008	MAINT-EQUIPMENT	15,453	40,000	40,951	951
5330012	MAINT-JANITORIAL	106,069	113,689	116,384	2,695
5330013	MAINT-CLEANING SERV	4,825	—	—	—
5330014	MAINT-GROUNDS	23,933	9,000	9,213	213
5330018	MAINT-AUTO REPAIRS	102	—	—	—
5340010	RENT-REAL ESTATE	732,039	864,951	885,450	20,499
5340015	RENT-OPER COST-BLDG	143,979	—	—	—
5340020	RENT-EQUIPMENT	86,436	105,400	107,900	2,500
5340045	RENT-STORAGE SPACE	5,524	—	—	—
5340076	MIPA-PRINCIPAL	—	168,250	172,238	3,988
5350004	UTIL-TELEPHONE SERV	184,061	109,000	111,583	2,583
5350006	UTIL-MAIL/DEL/POST	1,782,411	1,587,695	1,625,323	37,628
5350007	UTIL-POSTAGE DUE	2	—	—	—
5350009	UTIL-GAS	124,318	120,900	123,766	2,866

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	416,046	353,700	362,084	8,384
5350011	UTIL-WATER	33,894	24,500	25,081	581
5350012	UTIL-CABLE	219	—	—	—
5350020	UTIL-MAIL/DEL/POST	426	—	—	—
Total Operating Services:		\$4,804,764	\$5,210,453	\$5,333,954	\$123,501

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,100,000	1,100,000
5410001	SUP-OFFICE SUPPLIES	348,742	553,250	566,365	13,115
5410002	SUP-TELEPH & ACCESS	211	—	—	—
5410006	SUP-COMPUTER	1,906	10,000	10,238	238
5410010	SUP-TEXTBOOKS	713	—	—	—
5410015	SUP-AUTO	2,357	—	—	—
5410021	SUP-ELECTRONICS/ELEC	169	—	—	—
5410036	SUP-FUELTRAC	23,072	—	—	—
5410047	SUP-HEAVY EQUIP	250	—	—	—
5410400	SUP-OTHER	1,909,172	2,288,268	2,342,500	54,232
Total Supplies:		\$2,286,592	\$2,851,518	\$4,019,103	\$1,167,585

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	24	—	—	—
5510400	PROF SERV-OTHER	125,655	142,286	145,658	3,372
Total Professional Services:		\$125,679	\$142,286	\$145,658	\$3,372

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	900,000	900,000	900,000	—
5620063	MISC-OPERATNG SVCS	301,273	500,477	500,477	—
5620064	MISC-PROF SVCS	133,056	301,980	201,980	(100,000)
5620065	MISC-SUPPLIES OTHER	60,918	598,129	598,129	—
5620066	MISC-TRVL IN STATE	6,624	45,000	45,000	—
5620067	MISC-TR OUT OF STATE	287	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	166,752	—	—	—
5620069	MISC-INTERAGENCY OTH	2,862,982	3,797,265	2,897,265	(900,000)
5620142	MISC-OC-MAJOR REPAIR	8,960	—	—	—
5620276	MISC-OC-SUP-INV TRDE	51,895	—	—	—
5620410	INVENTORY-TRADE-IM OC	(33,142)	—	—	—
Total Other Charges:		\$4,459,604	\$6,142,851	\$5,142,851	\$(1,000,000)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	532,426	621,364	621,364	—
5950007	IAT-PRINTING	306,713	304,188	304,188	—
5950008	IAT-POSTAGE	1,220,283	1,252,190	1,252,190	—
5950014	IAT-TELEPHONE	452,183	343,600	343,600	—
5950017	IAT-INSURANCE	549,201	600,132	600,132	—
5950033	IAT-INTER AGY TRANS	664	40,171	40,171	—
5950058	IAT-TECH SVCS	17,504,131	9,894,796	9,698,231	(196,565)
Total Interagency Transfers:		\$20,565,601	\$13,056,441	\$12,859,876	\$(196,565)

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	83,400	—	(83,400)
5710224	ACQ-OFFICE FURN&EQP	—	34,500	—	(34,500)
Total Acquisitions:		—	\$117,900	—	\$(117,900)
Total Agency Expenditures:		\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	7,100,000	1,000,000	3,754,232	2,754,232	275.42%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	357,000	472,500	472,500	—	—
FEES & SELF-GENERATED	62,085,884	67,317,565	66,342,826	(974,739)	(1.45)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	992,132	1,890,750	1,890,750	—	—
TOTAL MEANS OF FINANCING	\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493	2.52%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	52,890,508	58,264,637	57,289,898	(974,739)	(1.67)%
OMV Customer Service and Technology Fund	6,911,198	6,800,000	6,800,000	—	—
Unified Carrier Registration Agreement	171,007	171,007	171,007	—	—
Insurance Verification System Fund	1,213,171	1,181,921	1,181,921	—	—
Trucking Research and Edu Council Fund	900,000	900,000	900,000	—	—
Total:	\$62,085,884	\$67,317,565	\$66,342,826	\$(974,739)	(1.45)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	23,132,599	25,191,370	25,914,339	722,969	2.87%
Other Compensation	375,040	609,270	768,853	159,583	26.19%
Related Benefits	14,773,877	17,276,590	18,191,593	915,003	5.30%
TOTAL PERSONAL SERVICES	\$38,281,516	\$43,077,230	\$44,874,785	\$1,797,555	4.17%
Travel	11,259	82,136	84,081	1,945	2.37%
Operating Services	4,804,764	5,210,453	5,333,954	123,501	2.37%
Supplies	2,286,592	2,851,518	4,019,103	1,167,585	40.95%
TOTAL OPERATING EXPENSES	\$7,102,615	\$8,144,107	\$9,437,138	\$1,293,031	15.88%
PROFESSIONAL SERVICES	\$125,679	\$142,286	\$145,658	\$3,372	2.37%
Other Charges	4,459,604	6,142,851	5,142,851	(1,000,000)	(16.28)%
Debt Service	—	—	—	—	—
Interagency Transfers	20,565,601	13,056,441	12,859,876	(196,565)	(1.51)%
TOTAL OTHER CHARGES	\$25,025,205	\$19,199,292	\$18,002,727	\$(1,196,565)	(6.23)%
Acquisitions	—	117,900	—	(117,900)	(100.00)%
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$117,900	—	\$(117,900)	(100.00)%
TOTAL EXPENDITURES	\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493	2.52%

Program Positions

Classified	533	563	563	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	537	567	567	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	537	567	567	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	7,100,000	1,000,000	3,754,232	2,754,232
Interagency Transfers	357,000	472,500	472,500	—
Fees & Self-Generated	52,890,508	58,264,637	57,289,898	(974,739)
OMV Customer Service and Technology Fund	6,911,198	6,800,000	6,800,000	—
Unified Carrier Registration Agreement	171,007	171,007	171,007	—
Insurance Verification System Fund	1,213,171	1,181,921	1,181,921	—
Trucking Research and Edu Council Fund	900,000	900,000	900,000	—
Federal Funds	992,132	1,890,750	1,890,750	—
Total:	\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	722,969	722,969
5110010	SAL-CLASS-TO-REG	21,278,845	23,858,709	23,858,709	—
5110015	SAL-CLASS-TO-OT	1,275,741	700,000	700,000	—
5110020	SAL-CLASS-TO-TERM	190,265	230,000	230,000	—
5110025	SAL-UNCLASS-TO-REG	387,748	402,661	402,661	—
Total Salaries:		\$23,132,599	\$25,191,370	\$25,914,339	\$722,969

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	—	159,583	159,583
5120010	COMPENSATION/WAGES	290,601	479,670	479,670	—
5120035	STUDENT LABOR	84,440	129,600	129,600	—
Total Other Compensation:		\$375,040	\$609,270	\$768,853	\$159,583

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	915,003	915,003
5130010	RET CONTR-STATE EMP	7,836,091	9,485,177	9,485,177	—
5130020	RET CONTR-TEACHERS	47,631	55,000	55,000	—
5130050	POSTRET BENEFITS	3,207,161	3,500,000	3,500,000	—
5130055	FICA TAX (OASDI)	22,378	52,691	52,691	—
5130060	MEDICARE TAX	314,421	292,724	292,724	—
5130065	UNEMPLOYMENT BENEFIT	4,912	—	—	—
5130070	GRP INS CONTRIBUTION	3,325,488	3,865,998	3,865,998	—
5130090	TAXABLE FRINGE BEN	15,795	25,000	25,000	—
Total Related Benefits:		\$14,773,877	\$17,276,590	\$18,191,593	\$915,003

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	3,635	53,000	54,256	1,256
5210020	IN-STATE TRAV-FIELD	1,889	29,136	29,825	689
5210055	OUT-OF-STTRV-CONF	5,287	—	—	—
5210110	CONFERENCE REG FEES	349	—	—	—
5210115	CERTIFICATION FEES	100	—	—	—
Total Travel:		\$11,259	\$82,136	\$84,081	\$1,945

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	880	—	—	—
5310003	SERV-MARKETING	124	—	—	—
5310005	SERV-PRINTING	26,248	60,000	61,422	1,422
5310008	SERV-OFFICE RELOC EX	439	—	—	—
5310010	SERV-DUES & OTHER	64,567	44,248	45,297	1,049

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	2,955	—	—	—
5310012	SERV-DATA MODEL/MAP	119,940	120,000	122,844	2,844
5310013	SERV-LAB FEES	3,788	4,000	4,095	95
5310015	SERV-SECURITY	9,589	120,000	122,845	2,845
5310025	SERV-LOCKSMITH	145	—	—	—
5310032	SER-CRDT CRD DIS FEE	853,291	1,076,070	1,101,573	25,503
5310040	SERV-BANK (NON-DEBT)	24,540	210,000	214,977	4,977
5310050	SERV-DUES & OTHER	348	—	—	—
5310400	SERV-MISC	1,296	21,000	21,498	498
5330001	MAINT-BUILDINGS	22,290	38,000	38,902	902
5330003	MAINT-PESTCONTROL	3,041	4,050	4,147	97
5330004	MAINT-GARBAGE DISP	11,477	11,500	11,773	273
5330007	MAINT-PROPERTY	69	4,500	4,608	108
5330008	MAINT-EQUIPMENT	15,453	40,000	40,951	951
5330012	MAINT-JANITORIAL	106,069	113,689	116,384	2,695
5330013	MAINT-CLEANING SERV	4,825	—	—	—
5330014	MAINT-GROUNDS	23,933	9,000	9,213	213
5330018	MAINT-AUTO REPAIRS	102	—	—	—
5340010	RENT-REAL ESTATE	732,039	864,951	885,450	20,499
5340015	RENT-OPER COST-BLDG	143,979	—	—	—
5340020	RENT-EQUIPMENT	86,436	105,400	107,900	2,500
5340045	RENT-STORAGE SPACE	5,524	—	—	—
5340076	MIPA-PRINCIPAL	—	168,250	172,238	3,988
5350004	UTIL-TELEPHONE SERV	184,061	109,000	111,583	2,583
5350006	UTIL-MAIL/DEL/POST	1,782,411	1,587,695	1,625,323	37,628
5350007	UTIL-POSTAGE DUE	2	—	—	—
5350009	UTIL-GAS	124,318	120,900	123,766	2,866

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350010	UTIL-ELECTRICITY	416,046	353,700	362,084	8,384
5350011	UTIL-WATER	33,894	24,500	25,081	581
5350012	UTIL-CABLE	219	—	—	—
5350020	UTIL-MAIL/DEL/POST	426	—	—	—
Total Operating Services:		\$4,804,764	\$5,210,453	\$5,333,954	\$123,501

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	—	1,100,000	1,100,000
5410001	SUP-OFFICE SUPPLIES	348,742	553,250	566,365	13,115
5410002	SUP-TELEPH & ACCESS	211	—	—	—
5410006	SUP-COMPUTER	1,906	10,000	10,238	238
5410010	SUP-TEXTBOOKS	713	—	—	—
5410015	SUP-AUTO	2,357	—	—	—
5410021	SUP-ELECTRONICS/ELEC	169	—	—	—
5410036	SUP-FUELTRAC	23,072	—	—	—
5410047	SUP-HEAVY EQUIP	250	—	—	—
5410400	SUP-OTHER	1,909,172	2,288,268	2,342,500	54,232
Total Supplies:		\$2,286,592	\$2,851,518	\$4,019,103	\$1,167,585

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	24	—	—	—
5510400	PROF SERV-OTHER	125,655	142,286	145,658	3,372
Total Professional Services:		\$125,679	\$142,286	\$145,658	\$3,372

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	900,000	900,000	900,000	—
5620063	MISC-OPERATNG SVCS	301,273	500,477	500,477	—
5620064	MISC-PROF SVCS	133,056	301,980	201,980	(100,000)
5620065	MISC-SUPPLIES OTHER	60,918	598,129	598,129	—
5620066	MISC-TRVL IN STATE	6,624	45,000	45,000	—
5620067	MISC-TR OUT OF STATE	287	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	166,752	—	—	—
5620069	MISC-INTERAGENCY OTH	2,862,982	3,797,265	2,897,265	(900,000)
5620142	MISC-OC-MAJOR REPAIR	8,960	—	—	—
5620276	MISC-OC-SUP-INV TRDE	51,895	—	—	—
5620410	INVENTORY-TRADE-IM OC	(33,142)	—	—	—
Total Other Charges:		\$4,459,604	\$6,142,851	\$5,142,851	\$(1,000,000)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	532,426	621,364	621,364	—
5950007	IAT-PRINTING	306,713	304,188	304,188	—
5950008	IAT-POSTAGE	1,220,283	1,252,190	1,252,190	—
5950014	IAT-TELEPHONE	452,183	343,600	343,600	—
5950017	IAT-INSURANCE	549,201	600,132	600,132	—
5950033	IAT-INTER AGY TRANS	664	40,171	40,171	—
5950058	IAT-TECH SVCS	17,504,131	9,894,796	9,698,231	(196,565)
Total Interagency Transfers:		\$20,565,601	\$13,056,441	\$12,859,876	\$(196,565)

Acquisitions

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	83,400	—	(83,400)
5710224	ACQ-OFFICE FURN&EQP	—	34,500	—	(34,500)
Total Acquisitions:		—	\$117,900	—	\$(117,900)
Total Expenditures for Program 4201		\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493
Total Agency Expenditures:		\$70,535,016	\$70,680,815	\$72,460,308	\$1,779,493

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	357,000	313,337	313,337	—	9492
UNOBLIGATED IAT	—	159,163	159,163	—	14673
Total Interagency Transfers	\$357,000	\$472,500	\$472,500	—	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
P24-TECH FUND	6,911,198	6,800,000	6,800,000	—	9495
P34-UCR FUND	171,007	171,007	171,007	—	9499
P39-RTIV FUND	1,213,171	1,181,921	1,181,921	—	9502
FEES & SELF GENERATED	900,000	900,000	900,000	—	9532
FEES & SELF GENERATED	52,805,178	58,264,637	57,289,898	(974,739)	9534
Total Fees & Self-Generated	\$62,000,554	\$67,317,565	\$66,342,826	\$(974,739)	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
FEDERAL	992,132	1,890,750	1,890,750	—	9493
Total Federal Funds	\$992,132	\$1,890,750	\$1,890,750	—	
Total Sources of Funding:	\$63,349,686	\$69,680,815	\$68,706,076	\$(974,739)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9492 — 420100 - Interagency Transfer Funds

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	313,337	—	—	313,337	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$313,337	—	—	\$313,337	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$313,337	—	—	\$313,337	—	—	—	—	—

Form 9492 — 420100 - Interagency Transfer Funds

Question	Narrative Response
State the purpose, source and legal citation.	The sources of funding are Interagency Transfer funds from the Louisiana Department of Transportation and Development (LA DOTD) and the Louisiana Highway Safety Commission (LHSC). The original source of funding from LA DOTD is Federal from Department of Transportation - Federal Motor Carrier Safety Administration (DOT-FMCSA). LA DOTD will reimburse 85% of the project costs, and OMV will cover the 15% state share with Fees & Self-Generated Revenues, for which there are no expenditure restrictions. The LHSC will reimburse OMV 100% for expenditures related to improving driver records, in an effort to improve traffic records and safety.
Agency discretion or Federal requirement?	The expenditures are limited to projects as outlined in the grant agreements and are directly related to OMV's required activities. The expenditure category that will be affected is Other Charges.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	No.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Form 14673 — 420100 - Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	159,163	—	—	159,163	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$159,163	—	—	\$159,163	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$159,163	—	—	\$159,163	—	—	—	—	—

Form 14673 — 420100 - Unobligated IAT

Question	Narrative Response
State the purpose, source and legal citation.	Unobligated IAT budget authority for use in emergency situations.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-Generated

Form 9495 — 420100 - TECH Fund Account

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,800,000	—	—	6,800,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$6,800,000	—	—	\$6,800,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,800,000	—	—	\$6,800,000	—	—	—	—	—

Form 9495 — 420100 - TECH Fund Account

Question	Narrative Response
State the purpose, source and legal citation.	Customer Service and Technology Fund RS 32:429.2 - The money in this fund shall be used, subject to an annual appropriation by the legislature, for the expenses incurred by the Office of Motor Vehicles for the initiation and implementation of customer service programs and for the acquisition and implementation of updated and new technology.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	Not applicable
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this.
Objectives and indicators in the Operational Plan.	Objective 2 in the Office of Motor Vehicles Operational Plan is associated with this funding.
Additional information or comments.	These funds are appropriated for the purposes of advancing technology within the Office of Motor Vehicles. Remaining funds shall be utilized for criminal compliance and traffic enforcement by Public Safety Services.

Form 9499 — 420100 - UCR Fund Account

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	171,007	—	—	171,007	—	—	—	—	—
TOTAL OTHER CHARGES	\$171,007	—	—	\$171,007	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$171,007	—	—	\$171,007	—	—	—	—	—

Form 9499 — 420100 - UCR Fund Account

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:1526 allows for all revenue collected by or distributed to the department under the Unified Carrier Registration Agreement shall be deposited upon receipt into the state treasury. Out of the funds remaining in the Bond Security and Redemption Fund after a sufficient amount is allocated from that fund to pay all obligations secured by the full faith and credit of the state that become due and payable during a fiscal year as provided for in Article VII, Section 9(B) of the Constitution of Louisiana, the treasurer shall each fiscal year deposit into a special fund hereby created in the state treasury, to be known as the Unified Carrier Registration Agreement Fund, an amount equal to the total amount received by the treasurer pursuant to this Subsection. All unexpended and unencumbered money in the fund at the end of a fiscal year shall remain in the fund and shall be available for use in the next fiscal year as provided for in this Subsection. Money in the fund shall be invested as provided by law, and any interest earned on such investments shall be credited to the fund after compliance with the provisions of Article VII, Section 9(B) of the Constitution of Louisiana. The money in the fund shall be used each fiscal year solely and exclusively by the department, except as provided for in Paragraph (2) of this Subsection, for motor carrier safety programs, enforcement, or the administration of the Unified Carrier Registration Plan and the Unified Carrier Registration Agreement as required by the Unified Carrier Registration Act of 2005.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this.
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this.
Objectives and indicators in the Operational Plan.	OMV's agency goal to protect consumers and ensure public safety through communication and accountability is associated with activities of the UCR fund.
Additional information or comments.	These funds shall be used by the Office of Motor Vehicles and the Office of State Police, in accordance with rules and regulations of the Unified Carrier Registration plan.

Form 9502 — 420100 - Insurance Verification Fund Account

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	681,921	—	—	681,921	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,181,921	—	—	\$1,181,921	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,181,921	—	—	\$1,181,921	—	—	—	—	—

Form 9502 — 420100 - Insurance Verification Fund Account

Question	Narrative Response
State the purpose, source and legal citation.	R.S. 32:868 allows for revenue derived from reinstatement fees assessed in R.S. 32:863(A)(3)(a), an amount of seventy-five dollars from each reinstatement fee levied for lack of required security up to thirty days, one hundred fifty dollars from each reinstatement fee levied for lack of required security between thirty-one days and ninety days, and three hundred dollars from each reinstatement fee levied for lack of security for in excess of ninety days, and of the reinstatement fees assessed in R.S. 32:863.1(C)(1)(c) and (l)(3) an amount of fifty dollars from each first offense and one hundred dollars from each second offense, shall be, after first having been credited to the Bond Security and Redemption Fund as required by Article VII, Section 9(B) of the Louisiana Constitution, deposited into the Insurance Verification System Fund. Monies in the fund shall be invested in the same manner as monies in the state general fund. Interest earned on investment of monies in the fund shall be deposited in and credited to the fund. Unexpended and unencumbered monies in the fund shall remain in the fund. For Fiscal Year 2015-2016 and each fiscal year thereafter, monies in the fund shall be used as follows: (a) First, to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F); (b) The next forty-two million dollars per year shall be dedicated to the Department of Public Safety and Corrections, office of state police; (c) In the event House Bill No. 562 of the 2014 Regular Session of the Legislature is enacted into law, the next seven million dollars per year shall be used to fund the housing of parolees who are detained in sheriffs' jails pending their revocation hearing as provided in R.S. 15:824(B)(1)(e)(ii); (d) The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015; (e) The remainder of monies in the fund shall be used for public safety and law enforcement purposes.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	N/A
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this.

Form 9502 — 420100 - Insurance Verification Fund Account *(continued)*

Question	Narrative Response
Any indirect costs funded with other MOF?	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this.
Objectives and indicators in the Operational Plan.	Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching the vehicle's window, annually, through June 30, 2024.
Additional information or comments.	Insurance Verification Funds shall be used first to fully fund the annual maintenance of the real-time system to verify motor vehicle insurance authorized by R.S. 32:863.2(F). Next, the amount needed to fund the increase in the costs of salaries and related benefits associated with the pay plan adopted by the State Police Commission, not to exceed forty-two million dollars per year, shall be dedicated to the Department of Public Safety and Corrections, office of state police. The next one million dollars per year shall be used to provide additional funding to district attorneys and assistant district attorneys, specifically to fund additional assistant district attorneys beginning in 2015. The remainder of monies in the fund shall be used for public safety and law enforcement purposes. Funds from the Insurance Verification System Fund shall not be used to pay any costs associated with the implementation of a system for the issuance of REAL ID compliant drivers' licenses and special identification cards.

Form 9532 — 420100 - Trucking Research & Education Council

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	900,000	—	—	900,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	—	—	\$900,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$900,000	—	—	\$900,000	—	—	—	—	—

Form 9532 — 420100 - Trucking Research & Education Council

Question	Narrative Response
State the purpose, source and legal citation.	Regarding the Self-Generated Trucking Research and Education Council Fund Account, revenues are to be collected by the Office of Motor Vehicles, and transferred to the Louisiana Trucking Research and Education Council, pursuant to Act 314 of the 2019 Regular Legislative Session.
Agency discretion or Federal requirement?	Required by statute.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	There are no indirect costs associated with these funds.
Any indirect costs funded with other MOF?	There are no indirect costs associated with these funds.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable. The Office of Motor Vehicles does not retain any of these funds. All funds are transferred to the LA Trucking Research and Education Council.

Form 9534 — 420100 - Misc. Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	24,694,176	—	—	24,694,176	—	—	—	—	—
Other Compensation	392,109	—	—	392,109	—	—	—	—	—
Related Benefits	17,222,169	—	—	17,222,169	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$42,308,454	—	—	\$42,308,454	—	—	—	—	—
Travel	62,136	—	—	62,136	—	—	—	—	—
Operating Services	5,210,453	—	—	5,210,453	—	—	—	—	—
Supplies	2,851,518	—	—	2,851,518	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,124,107	—	—	\$8,124,107	—	—	—	—	—
PROFESSIONAL SERVICES	\$142,286	—	—	\$142,286	—	—	—	—	—
Other Charges	2,168,377	—	—	2,168,377	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,403,513	—	—	4,546,674	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,571,890	—	—	\$6,715,051	—	—	—	—	—
Acquisitions	117,900	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$117,900	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$58,264,637	—	—	\$57,289,898	—	—	—	—	—

Form 9534 — 420100 - Misc. Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	MOTOR VEHICLES FEES: See Attachment for Misc. Fees and Self-Generated Revenues for form 9534
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	All indicators associated with Objectives 4, 5, and 6, and a portion of all indicators in the Operational Plan are associated with this funding.
Additional information or comments.	Not applicable.

Federal Funds

Form 9493 — 420100 - Federal CDL Grants

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	497,194	—	—	497,194	—	—	—	—	—
Other Compensation	217,161	—	—	217,161	—	—	—	—	—
Related Benefits	54,421	—	—	54,421	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$768,776	—	—	\$768,776	—	—	—	—	—
Travel	20,000	—	—	20,000	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$20,000	—	—	\$20,000	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,101,974	—	—	1,101,974	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,101,974	—	—	\$1,101,974	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,890,750	—	—	\$1,890,750	—	—	—	—	—

Form 9493 — 420100 - Federal CDL Grants

Question	Narrative Response
State the purpose, source and legal citation.	OMV has four grants from the Department of Transportation, Federal Motor Carrier Safety Administration. These grants are awarded by the Federal Motor Carrier Safety Administration (FMCSA). Funds are designated for the CDL Program. The 2018 CDLPI grant has a 5% state match. There is a 10% state match for certain expenditures outlined in the 2019 CDLPI grant budget narrative, as some expenditures are reimbursed 100%. The 2020 CDLPI grant has a state match of 15% for Project 1, and the grant reimburses 100% for Projects 2 and 3. The 2021 CDLPI grant reimburses 100% for expenditures related to Projects 1, 2, and 3. The grant reimburses 85% for Projects 4, 5, and 6. Indirect costs are included in the 2021 grant. The 2022 grant reimburses the Office of Motor Vehicles 100% for allowable expenditures. Indirect Costs are included in the award amount.
Agency discretion or Federal requirement?	These grants are awarded by the Federal Motor Carrier Safety Administration (FMCSA). Funds are designated for the CDL Program. The 2018 CDLPI grant has a 5% state match. There is a 10% state match for certain expenditures outlined in the 2019 CDLPI grant budget narrative, as some expenditures are reimbursed 100%. The 2020 CDLPI grant has a state match of 15% for Project 1, and the grant reimburses 100% for Projects 2 and 3. The 2021 CDLPI grant reimburses 100% for expenditures related to Projects 1, 2, and 3. The grant reimburses 85% for Projects 4, 5, and 6. Indirect costs are included in the 2021 grant. The 2022 grant reimburses the Office of Motor Vehicles 100% for allowable expenditures. Indirect Costs are included in the award amount.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	These are recurring funds. Recurring funds are needed to continue OMV's multi-year grants.
Additional information or comments.	These multi-year grants cross calendar and fiscal years. The level of expenditures and revenues collected vary each year, depending on the project phase of each grant.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9492 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 14673 UNOBLIGATED IAT	Fees & Self-Generated Form ID 9495 P24-TECH FUND
Salaries	—	25,191,370	—	—	—	—
Other Compensation	—	609,270	—	—	—	—
Related Benefits	—	17,276,590	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$43,077,230	—	—	—	—
Travel	—	82,136	—	—	—	—
Operating Services	—	5,210,453	—	—	—	—
Supplies	—	2,851,518	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$8,144,107	—	—	—	—
PROFESSIONAL SERVICES	—	\$142,286	—	—	—	—
Other Charges	—	6,142,851	1,000,000	313,337	159,163	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	13,056,441	—	—	—	6,800,000
TOTAL OTHER CHARGES	—	\$19,199,292	\$1,000,000	\$313,337	\$159,163	\$6,800,000
Acquisitions	—	117,900	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$117,900	—	—	—	—
TOTAL EXPENDITURES	—	\$70,680,815	\$1,000,000	\$313,337	\$159,163	\$6,800,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9499 P34-UCR FUND	Fees & Self-Generated Form ID 9502 P39-RTIV FUND	Fees & Self-Generated Form ID 9532 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9534 FEES & SELF GENERATED	Federal Funds Form ID 9493 FEDERAL
Salaries	—	—	—	24,694,176	497,194
Other Compensation	—	—	—	392,109	217,161
Related Benefits	—	—	—	17,222,169	54,421
TOTAL PERSONAL SERVICES	—	—	—	\$42,308,454	\$768,776
Travel	—	—	—	62,136	20,000
Operating Services	—	—	—	5,210,453	—
Supplies	—	—	—	2,851,518	—
TOTAL OPERATING EXPENSES	—	—	—	\$8,124,107	\$20,000
PROFESSIONAL SERVICES	—	—	—	\$142,286	—
Other Charges	—	500,000	900,000	2,168,377	1,101,974
Debt Service	—	—	—	—	—
Interagency Transfers	171,007	681,921	—	5,403,513	—
TOTAL OTHER CHARGES	\$171,007	\$1,181,921	\$900,000	\$7,571,890	\$1,101,974
Acquisitions	—	—	—	117,900	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$117,900	—
TOTAL EXPENDITURES	\$171,007	\$1,181,921	\$900,000	\$58,264,637	\$1,890,750

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 9492 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 14673 UNOBLIGATED IAT	Fees & Self-Generated Form ID 9495 P24-TECH FUND
Salaries	—	25,914,339	722,969	—	—	—
Other Compensation	—	768,853	159,583	—	—	—
Related Benefits	—	18,191,593	915,003	—	—	—
TOTAL PERSONAL SERVICES	—	\$44,874,785	\$1,797,555	—	—	—
Travel	—	84,081	1,945	—	—	—
Operating Services	—	5,333,954	123,501	—	—	—
Supplies	—	4,019,103	1,167,585	—	—	—
TOTAL OPERATING EXPENSES	—	\$9,437,138	\$1,293,031	—	—	—
PROFESSIONAL SERVICES	—	\$145,658	\$3,372	—	—	—
Other Charges	—	5,142,851	—	313,337	159,163	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	12,859,876	660,274	—	—	6,800,000
TOTAL OTHER CHARGES	—	\$18,002,727	\$660,274	\$313,337	\$159,163	\$6,800,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$72,460,308	\$3,754,232	\$313,337	\$159,163	\$6,800,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9499 P34-UCR FUND	Fees & Self-Generated Form ID 9502 P39-RTIV FUND	Fees & Self-Generated Form ID 9532 FEES & SELF GENERATED	Fees & Self-Generated Form ID 9534 FEES & SELF GENERATED	Federal Funds Form ID 9493 FEDERAL
Salaries	—	—	—	24,694,176	497,194
Other Compensation	—	—	—	392,109	217,161
Related Benefits	—	—	—	17,222,169	54,421
TOTAL PERSONAL SERVICES	—	—	—	\$42,308,454	\$768,776
Travel	—	—	—	62,136	20,000
Operating Services	—	—	—	5,210,453	—
Supplies	—	—	—	2,851,518	—
TOTAL OPERATING EXPENSES	—	—	—	\$8,124,107	\$20,000
PROFESSIONAL SERVICES	—	—	—	\$142,286	—
Other Charges	—	500,000	900,000	2,168,377	1,101,974
Debt Service	—	—	—	—	—
Interagency Transfers	171,007	681,921	—	4,546,674	—
TOTAL OTHER CHARGES	\$171,007	\$1,181,921	\$900,000	\$6,715,051	\$1,101,974
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$171,007	\$1,181,921	\$900,000	\$57,289,898	\$1,890,750

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
CRASH REDUCTION	4710059	MR-FROM STATE AGENCY	76,500	—	—	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	357,000	313,337	313,337	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	159,163	159,163	—
Total Collections/Income			\$433,500	\$472,500	\$472,500	—
TYPE						
Expenditures Source of Funding Form (BR-6)			357,000	472,500	472,500	—
Carryforward			76,500	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$433,500	\$472,500	\$472,500	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
EMS	4830011	INT FUND CY TRANS IN	21,882	21,882	21,882	—
HANDLING FEE	4830011	INT FUND CY TRANS IN	15,000,000	10,000,000	10,000,000	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	174,348,563	201,837,720	201,321,278	(516,442)
MISC SELF-GEN REVENUE	4830012	INT FUND PY TRANS IN	—	1,996,485	—	(1,996,485)
MISC SELF-GEN REVENUE	4830016	PY CASH CARRYOVER	7,745,998	856,837	—	(856,837)
Total Collections/Income			\$197,116,443	\$214,712,924	\$211,343,160	\$(3,369,764)
TYPE						
Expenditures Source of Funding Form (BR-6)			52,805,178	58,264,637	57,289,898	(974,739)
Carryforward			2,853,324	—	—	—
Transfer			141,457,941	156,448,287	154,053,262	(2,395,025)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$197,116,443	\$214,712,924	\$211,343,160	\$(3,369,764)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P24 - OMV Customer Service and Technology Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P24-TECH FUND	4830014	INTRAFUND TRANSFER	6,911,198	—	—	—
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	—	6,800,000	6,800,000	—
Total Collections/Income			\$6,911,198	\$6,800,000	\$6,800,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,911,198	6,800,000	6,800,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,911,198	\$6,800,000	\$6,800,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P34 - Unified Carrier Registration Agreement

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P34-UCR FUND	4830014	INTRAFUND TRANSFER	171,007	—	—	—
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	—	171,007	171,007	—
Total Collections/Income			\$171,007	\$171,007	\$171,007	—
TYPE						
Expenditures Source of Funding Form (BR-6)			171,007	171,007	171,007	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$171,007	\$171,007	\$171,007	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P39 - Insurance Verification System Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
P39-RTIV FUND	4830014	INTRAFUND TRANSFER	1,213,171	—	—	—
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	—	1,181,921	1,181,921	—
Total Collections/Income			\$1,213,171	\$1,181,921	\$1,181,921	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,213,171	1,181,921	1,181,921	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,213,171	\$1,181,921	\$1,181,921	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P44 - Trucking Research and Edu Council Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	900,000	900,000	900,000	—
Total Collections/Income			\$900,000	\$900,000	\$900,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			900,000	900,000	900,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$900,000	\$900,000	\$900,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

P42 - Handling Fee Escrow Fund

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DOT - FMCSA	4060014	FR-FED GRANT/CONRT	1,000,962	1,890,750	1,890,750	—
Total Collections/Income			\$1,000,962	\$1,890,750	\$1,890,750	—
TYPE						
Expenditures Source of Funding Form (BR-6)			992,132	1,890,750	1,890,750	—
Carryforward			8,830	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,000,962	\$1,890,750	\$1,890,750	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10239 — 420100 - Stat Ded

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10240 — 420100 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10241 — 420100 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 10242 — 420100 - Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	MOTOR VEHICLE TRANSFERS OUT -Highway Safety PYA: (\$501,606) EOB: (\$753,131); REQ: (\$753,131) -State Police: PYA: (\$126,839,681) EOB: (\$134,931,283); REQ: (\$132,925,323) -State Police (DWI): PYA: (\$477,666) EOB: (\$477,666); REQ: (\$477,666) -Management and Finance: PYA: (\$13,638,988) EOB: (\$20,286,207); REQ: (\$19,897,142) See attached BR-7 for each MOF, in addition to Escrow and Major State Revenue.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4201 - Licensing

Travel

FY2023-2024 Request	Description
29,136	Field Travel related to OMV's operations.
54,945	Travel related to OMV operations.
\$84,081	Total Travel

Operating Services

FY2023-2024 Request	Description
5,333,954	Operating Services related to agency operations
\$5,333,954	Total Operating Services

Supplies

FY2023-2024 Request	Description
4,019,103	Operating Supplies related to agency operations
\$4,019,103	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
142,286	Fees & Self-Generated	
\$142,286		Misc. Legal Services: Court fees associated with a case involving the Office of Motor Vehicles
		Misc. Medical Services: CDL consultant physicals
		Misc. Other: Contracts for miscellaneous Professional Services, such as security, sign language services, etc.
3,372	State General Fund	
\$3,372		Travel related to agency's CB5 Inflation form.
\$145,658	Total Professional Services	

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,451,421	Fees & Self-Generated	
\$1,451,421		Other Charges associated with OMV's operations.
100,000	Fees & Self-Generated	
300,000	Fees & Self-Generated	
\$400,000		Other Charges related to OMV's operations.
1,101,974	Federal Funds	
\$1,101,974		Other Supplies related to CDL grant projects
316,956	Fees & Self-Generated	
500,000	Insurance Verification System Fund	
\$816,956		Professional information technology services, equipment, and repair
472,500	Interagency Transfers	
\$472,500		Professional Services related to IRP system modifications and upgrades

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
900,000	Trucking Research and Edu Council Fund	
\$900,000		Transfer to LA Trucking Research & Education Council
\$5,142,851	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
233,738	Fees & Self-Generated		
\$233,738		OFFICE OF STATE POLICE	Capitol Police
159,970	Fees & Self-Generated		
\$159,970		STATE CIVIL SERVICE	Civil Service & CPTP
62,150	State General Fund		
\$62,150		LEGISLATIVE AUDITOR	Legislative Auditor payment
75,826	Insurance Verification System Fund		
\$75,826		MISCELLANEOUS STATE AID	Misc. IAT payments
641,750	Insurance Verification System Fund		
\$641,750		DOA-OFFICE OF TECHNOLOGY SVCS	Payments to other state agencies
6,800,000	OMV Customer Service and Technology Fund		
660,274	State General Fund		
171,007	Unified Carrier Registration Agreement		
\$7,631,281		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to OTS for various IT services
2,981,578	Fees & Self-Generated		
\$2,981,578		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to OTS for various IT services. Postage and Printing Services.
600,132	Fees & Self-Generated		
\$600,132		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
17,540	State General Fund		
\$17,540		DOA-OFFICE OF ST PROCUREMENT	State Procurement payment
81,835	Fees & Self-Generated		
\$81,835		ST TREASURER OPERATING	State Treasury Fees

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
343,600	Fees & Self-Generated		
\$343,600		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services
30,476	Fees & Self-Generated		
\$30,476		DIVISION OF ADMINISTRATION	UPS Fees
\$12,859,876	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,000,000	(1,000,000)	196,403	1,797,555	—	1,760,274	3,754,232
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	—	—	—	472,500
FEES & SELF-GENERATED	67,317,565	(974,739)	—	—	—	—	66,342,826
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$70,680,815	\$(1,974,739)	\$196,403	\$1,797,555	—	\$1,760,274	\$72,460,308

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	58,264,637	(974,739)	—	—	—	—	57,289,898
Insurance Verification System Fund	1,181,921	—	—	—	—	—	1,181,921
OMV Customer Service and Technology Fund	6,800,000	—	—	—	—	—	6,800,000
Trucking Research and Edu Council Fund	900,000	—	—	—	—	—	900,000
Unified Carrier Registration Agreement	171,007	—	—	—	—	—	171,007
Total:	\$67,317,565	\$(974,739)	—	—	—	—	\$66,342,826

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	25,191,370	—	—	722,969	—	—	25,914,339
Other Compensation	609,270	—	—	159,583	—	—	768,853
Related Benefits	17,276,590	—	—	915,003	—	—	18,191,593
TOTAL PERSONAL SERVICES	\$43,077,230	—	—	\$1,797,555	—	—	\$44,874,785
Travel	82,136	—	1,945	—	—	—	84,081
Operating Services	5,210,453	—	123,501	—	—	—	5,333,954
Supplies	2,851,518	—	67,585	—	—	1,100,000	4,019,103
TOTAL OPERATING EXPENSES	\$8,144,107	—	\$193,031	—	—	\$1,100,000	\$9,437,138
PROFESSIONAL SERVICES	\$142,286	—	\$3,372	—	—	—	\$145,658
Other Charges	6,142,851	(1,000,000)	—	—	—	—	5,142,851
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,056,441	(856,839)	—	—	—	660,274	12,859,876
TOTAL OTHER CHARGES	\$19,199,292	\$(1,856,839)	—	—	—	\$660,274	\$18,002,727
Acquisitions	117,900	(117,900)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$117,900	\$(117,900)	—	—	—	—	—
TOTAL EXPENDITURES	\$70,680,815	\$(1,974,739)	\$196,403	\$1,797,555	—	\$1,760,274	\$72,460,308
Classified	563	—	—	—	—	—	563
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	567	—	—	—	—	—	567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(856,839)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,856,839)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	(856,839)
TOTAL OTHER CHARGES	\$(1,856,839)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,856,839)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(117,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(117,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(117,900)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(117,900)
TOTAL EXPENDITURES	\$(117,900)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	195,929
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	474
TOTAL MEANS OF FINANCING	\$196,403

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,945
Operating Services	123,501
Supplies	67,585
TOTAL OPERATING EXPENSES	\$193,031
PROFESSIONAL SERVICES	\$3,372
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$196,403

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 12139 — 420100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	196,403
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(195,929)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(474)
TOTAL MEANS OF FINANCING	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 14666 — 420100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,797,555
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,797,555

Expenditures

	Amount
Salaries	722,969
Other Compensation	159,583
Related Benefits	915,003
TOTAL PERSONAL SERVICES	\$1,797,555
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,797,555

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14660 — 420100CB8 - License Plate Inventory

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,100,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,100,000
TOTAL OPERATING EXPENSES	\$1,100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,100,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 14662 — 420100CB8 - VR Contact Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	63,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$63,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	63,000
TOTAL OTHER CHARGES	\$63,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 14664 — 420100CB8 - Replacement Computer Equipment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	597,274
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$597,274

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	597,274
TOTAL OTHER CHARGES	\$597,274
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$597,274

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,000,000	(1,000,000)	196,403	1,797,555	—	1,760,274	3,754,232
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	—	—	—	472,500
FEES & SELF-GENERATED	67,317,565	(974,739)	—	—	—	—	66,342,826
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$70,680,815	\$(1,974,739)	\$196,403	\$1,797,555	—	\$1,760,274	\$72,460,308

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	58,264,637	(974,739)	—	—	—	—	57,289,898
Insurance Verification System Fund	1,181,921	—	—	—	—	—	1,181,921
OMV Customer Service and Technology Fund	6,800,000	—	—	—	—	—	6,800,000
Trucking Research and Edu Council Fund	900,000	—	—	—	—	—	900,000
Unified Carrier Registration Agreement	171,007	—	—	—	—	—	171,007
Total:	\$67,317,565	\$(974,739)	—	—	—	—	\$66,342,826

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	25,191,370	—	—	722,969	—	—	25,914,339
Other Compensation	609,270	—	—	159,583	—	—	768,853
Related Benefits	17,276,590	—	—	915,003	—	—	18,191,593
TOTAL PERSONAL SERVICES	\$43,077,230	—	—	\$1,797,555	—	—	\$44,874,785
Travel	82,136	—	1,945	—	—	—	84,081
Operating Services	5,210,453	—	123,501	—	—	—	5,333,954
Supplies	2,851,518	—	67,585	—	—	1,100,000	4,019,103
TOTAL OPERATING EXPENSES	\$8,144,107	—	\$193,031	—	—	\$1,100,000	\$9,437,138
PROFESSIONAL SERVICES	\$142,286	—	\$3,372	—	—	—	\$145,658
Other Charges	6,142,851	(1,000,000)	—	—	—	—	5,142,851
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,056,441	(856,839)	—	—	—	660,274	12,859,876
TOTAL OTHER CHARGES	\$19,199,292	\$(1,856,839)	—	—	—	\$660,274	\$18,002,727
Acquisitions	117,900	(117,900)	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$117,900	\$(117,900)	—	—	—	—	—
TOTAL EXPENDITURES	\$70,680,815	\$(1,974,739)	\$196,403	\$1,797,555	—	\$1,760,274	\$72,460,308
Classified	563	—	—	—	—	—	563
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	567	—	—	—	—	—	567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,000,000)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(856,839)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,856,839)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(1,000,000)
Debt Service	—
Interagency Transfers	(856,839)
TOTAL OTHER CHARGES	\$(1,856,839)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,856,839)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(856,839)
Total:	\$(856,839)

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-Generated	(856,839)
State General Fund	(1,000,000)
Total:	\$(1,856,839)

Other Charges

Commitment item	Name	Amount
5620064	MISC-PROF SVCS	(100,000)
5620069	MISC-INTERAGENCY OTH	(900,000)
Total:		\$(1,000,000)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(856,839)
Total:		\$(856,839)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(117,900)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(117,900)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(117,900)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(117,900)
TOTAL EXPENDITURES	\$(117,900)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(117,900)
Total:	\$(117,900)

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
Fees & Self-Generated	(117,900)
Total:	\$(117,900)

Acquisitions

Commitment item	Name	Amount
5710221	ACQ-COMP HARDWARE	(83,400)
5710224	ACQ-OFFICE FURN&EQP	(34,500)
Total:		\$(117,900)

Form 11659 — Standard Inflation Adjustment

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	195,929
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	474
TOTAL MEANS OF FINANCING	\$196,403

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,945
Operating Services	123,501
Supplies	67,585
TOTAL OPERATING EXPENSES	\$193,031
PROFESSIONAL SERVICES	\$3,372
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$196,403

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	195,929
Total:	\$195,929

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	474
Fees & Self-Generated	195,929
Total:	\$196,403

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,256
5210020	IN-STATE TRAV-FIELD	689
Total:		\$1,945

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,422
5310010	SERV-DUES & OTHER	1,049
5310012	SERV-DATA MODEL/MAP	2,844
5310013	SERV-LAB FEES	95
5310015	SERV-SECURITY	2,845
5310032	SER-CRDT CRD DIS FEE	25,503
5310040	SERV-BANK (NON-DEBT)	4,977
5310400	SERV-MISC	498
5330001	MAINT-BUILDINGS	902
5330003	MAINT-PESTCONTROL	97
5330004	MAINT-GARBAGE DISP	273
5330007	MAINT-PROPERTY	108
5330008	MAINT-EQUIPMENT	951
5330012	MAINT-JANITORIAL	2,695
5330014	MAINT-GROUNDS	213
5340010	RENT-REAL ESTATE	20,499
5340020	RENT-EQUIPMENT	2,500
5340076	MIPA-PRINCIPAL	3,988
5350004	UTIL-TELEPHONE SERV	2,583

Operating Services (continued)

Commitment item	Name	Amount
5350006	UTIL-MAIL/DEL/POST	37,628
5350009	UTIL-GAS	2,866
5350010	UTIL-ELECTRICITY	8,384
5350011	UTIL-WATER	581
Total:		\$123,501

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	13,115
5410006	SUP-COMPUTER	238
5410400	SUP-OTHER	54,232
Total:		\$67,585

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	3,372
Total:		\$3,372

Form 12139 — 420100CB5

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	196,403
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(195,929)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(474)
TOTAL MEANS OF FINANCING	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(195,929)
Total:	\$(195,929)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 14666 — 420100CB6

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,797,555
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,797,555

EXPENDITURES

	Amount
Salaries	722,969
Other Compensation	159,583
Related Benefits	915,003
TOTAL PERSONAL SERVICES	\$1,797,555
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,797,555

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Compulsory adjustments related to the PEP summary. See attached PEP Analysis Summary.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF MOTOR VEHICLES
FISCAL YEAR 2023-2024

PEP COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES					
PEP REPORT	5110010	5110025			TOTAL
FILLED	21,406,653	402,661			21,809,314
VACANT	3,175,025				3,175,025
TOTAL	24,581,678	402,661			24,984,339
LESS: BUDGETED	23,858,709	402,661			24,261,370
ADJUSTMENT NEEDED	722,969	0			722,969

OTHER COMPENSATION					
PEP REPORT	5120010	5120035			TOTAL
FILLED	587,784	181,069			768,853
VACANT					0
TOTAL	587,784	181,069			768,853
LESS: BUDGETED	479,670	129,600			609,270
ADJUSTMENT NEEDED	108,114	51,469			159,583

RELATED BENEFITS		Regular	Other	Medicare	Group Ins.	Taxable	
PEP REPORT	5130010	5130030	5130060	5130070	5130090		TOTAL
FILLED	8,254,237	49,852	327,375	3,401,141	137,681		12,170,286
VACANT	1,282,733		46,023	1,084,860			2,413,616
TOTAL	9,536,970	49,852	373,398	4,486,001	137,681		14,583,902
LESS: BUDGETED	9,485,177		292,724	3,865,998	25,000		13,668,899
ADJUSTMENT NEEDED	51,793	49,852	80,674	620,003	112,681		915,003

S:\BUDGET\420 - Motor Vehicles\FY 24\Budget Request\CB Package\PEP Analysis Summary - 420 Final

Form 14660 — 420100CB8 - License Plate Inventory

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,100,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,100,000
TOTAL OPERATING EXPENSES	\$1,100,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,100,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Louisiana Office of Motor Vehicles budget allocation for license plates is no longer sufficient to account for the number of plates needed each year. Since FY 2017-2018, the cost of license plates has increased by twenty-six cents (\$0.26) per standard license plate, and twenty cents (\$0.20) per specialty plate. These increases were addressed within the Department's existing budget or by reducing the number of license plates ordered annually. The department was able to sustain a reduction to the number of plates ordered annually, as it relied on a reserve of plates ordered during FY17. In FY22, the department exhausted all reserves and reached low stock on various plate types. This additional increase was sufficient to cover the immediate shortfall, but is not sufficient to replenish reserves and to increase stock among 258 provider locations.
Cite performance indicators for the adjustment.	This request supports OMV's goals of providing unparalleled service to both internal and external customers, and protecting consumers and ensuring public safety through communication and accountability. It also supports OMV's Objective 2.5 which states, 'Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching vehicle's window.'
What would the impact be if this is not funded?	If this request is not funded, the agency will be unable to adequately supply all OMV and PTA locations with license plate inventory. If license plate inventory is not available when the customer is requesting to title and register his or her vehicle, the agency is unable to collect the appropriate taxes and fees timely, resulting in a delay of funds being deposited.
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted based on the recommended level of expenditure. If not fully funded, the agency will replenish the license plate inventory as funds are appropriated. Depending on the recommended level of funding, adequate supply may not be met.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.
Additional information or comments.	The Office of Motor Vehicles (OMV) license plate inventory is no longer sufficiently stocked to meet the needs of 79 OMV field offices and 179 Public Tag Agent (PTA) offices. Factors that have impacted OMV's ability to obtain an adequate plate supply are the increasing number of Public Tag Agents, exhaustion of plate surpluses, and an increase to the cost of each license plate. Due to the increased costs of materials, OMV's current budget cannot absorb the increased cost of purchasing additional license plates to meet the needs of the agency. To address this issue, OMV estimates that an additional \$1.1 million is needed to maintain an adequate supply of license plates.

Form 14662 — 420100CB8 - VR Contact Increase

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	63,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$63,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	63,000
TOTAL OTHER CHARGES	\$63,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$63,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The contract is established by the Office of Technology Services, and expenditures are billed monthly to OMV.
Provide details related to this request.	This request is for additional budget authority in the IAT category for increased costs related to the Office of Motor Vehicles (OMV) vehicle registration contract. The contract is established by the Office of Technology Services, and expenditures are billed monthly to OMV. Since 2017, OMV has paid a contracted amount of \$0.38 per vehicle registration certificate. At the current rate, vehicle registration expenditures for fiscal years 2020, 2021, and 2022 totaled \$1,219,180; \$1,329,701; and \$1,250,499 respectively, resulting in a three year average of \$1,266,460. The vendor seeks to charge an additional \$0.02 per registration in an effort to offset the business's rising operating costs. The increased registration fee will cost OMV an additional 5%, or \$63,000 annually. This increase cannot be absorbed by OMV's current operating budget due to rising costs of other operating expenses that the agency must address. OMV's current operating budget is no longer sufficient to provide for the demand in vehicle registration certificates needed each year. Currently, the agency is faced with absorbing increased costs for products and services incurred annually. Additional funding will allow OMV to continue providing vehicle registration certificates to drivers with vehicles registered in Louisiana. The need for additional funding was determined after reviewing historical expenditures and the number of registration certificates issued annually. The agency has already absorbed increased expenditures as a result of the current economic climate.
Cite performance indicators for the adjustment.	This request is related to Objective 2.5, iThrough the issuance of vehicle license plates/registrations/titles/permits activity, ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicles owner and status prior to approaching the vehicles window.i
What would the impact be if this is not funded?	If the request is not funded the agency would be unable to issue vehicle registration certificates, which would result in reduced self-generated collections of taxes and fees. Another impact affects law enforcement's ability to identify a vehicle and subsequently confirm the validity of the vehicle's registration. Failure to secure additional funding would result in OMV exhausting funds prior to the end of the fiscal year, and could also result in the vendor terminating OMV's vehicle registration contract.
Is revenue a fixed amount or can it be adjusted?	This request must be funded in full or the Office of Motor Vehicles will not have sufficient funding to cover the increased annual expenditure.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.

Form 14664 — 420100CB8 - Replacement Computer Equipment

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	597,274
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$597,274

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	597,274
TOTAL OTHER CHARGES	\$597,274
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$597,274

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested in the IAT category since this is a data-related item that will be handled by the Office of Technology Services.
Provide details related to this request.	Equipment that is used daily by Office of Motor Vehicles (OMV) employees has reached either the end of product life, is outdated, or can no longer be upgraded because of equipment age and/or lack of functionality due to high volume usage. Staff cannot service the public without fully-functional equipment at each work station. Funding this request will help OMV to meet the agency goal of providing unparalleled service to both internal and external customers. Replacement equipment includes estimated quantities as follows: 50 laptops, 150 desktop computers, 400 monitors, and 50 docking stations. The amount requested is based on an itemized quote provided by DELL Technologies, through the Office of Technology Services (OTS). The estimated cost of these items is \$316,028. Additionally, 100 network printers and the associated forms chips that are required to print driver's license applications, and various other required documents, need to be replaced due to decreased equipment functionality caused by high volume activity. The estimated cost to replace these items is \$177,400. This cost is based on research, and amounts paid by other state agencies for the same products. OMV also needs to replace 5 high capacity scanners that are used to capture images of supporting documentation for vehicle registrations and titles, driver's licenses and ID cards, and reinstatement transactions. The requested amount of \$103,846 is based on State Contract pricing received in March 2022. The need for replacing old and faulty equipment is recognized as the agency experiences machine downtime during customer transactions. Replacing old equipment before it fails will allow the agency to better serve the public in a more efficient manner. The inability to replace equipment will eventually lead to increased wait times in offices, as well as impact the quality of images OMV is required by state and federal laws to maintain.
Cite performance indicators for the adjustment.	This request supports OMV's goal of providing unparalleled service to both internal and external customers. It also supports OMV's Objective 2.3 which states, "Through the Document Management activity, maintain evidence of events to help support courts, law officials and the Department of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws."
What would the impact be if this is not funded?	If this request is not funded, OMV would not be able to replace non-functioning or outdated equipment, nor could the agency ensure the quality of the images captured by OMV through the document imaging process.
Is revenue a fixed amount or can it be adjusted?	This revenue can be adjusted based on the recommended level of expenditure. If this request is not fully funded, then the agency will have to replace equipment in phases as funds are appropriated.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,000,000	2,754,232	—	3,754,232
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	472,500
FEES & SELF-GENERATED	67,317,565	(974,739)	—	66,342,826
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$70,680,815	\$1,779,493	—	\$72,460,308
Salaries	25,191,370	722,969	—	25,914,339
Other Compensation	609,270	159,583	—	768,853
Related Benefits	17,276,590	915,003	—	18,191,593
TOTAL PERSONAL SERVICES	\$43,077,230	\$1,797,555	—	\$44,874,785
Travel	82,136	1,945	—	84,081
Operating Services	5,210,453	123,501	—	5,333,954
Supplies	2,851,518	1,167,585	—	4,019,103
TOTAL OPERATING EXPENSES	\$8,144,107	\$1,293,031	—	\$9,437,138
PROFESSIONAL SERVICES	\$142,286	\$3,372	—	\$145,658
Other Charges	6,142,851	(1,000,000)	—	5,142,851
Debt Service	—	—	—	—
Interagency Transfers	13,056,441	(196,565)	—	12,859,876
TOTAL OTHER CHARGES	\$19,199,292	\$(1,196,565)	—	\$18,002,727
Acquisitions	117,900	(117,900)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$117,900	\$(117,900)	—	—
TOTAL EXPENDITURES	\$70,680,815	\$1,779,493	—	\$72,460,308
Classified	563	—	—	563
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	567	—	—	567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4201 Licensing
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,000,000	2,754,232	—	3,754,232
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	472,500
FEES & SELF-GENERATED	67,317,565	(974,739)	—	66,342,826
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$70,680,815	\$1,779,493	—	\$72,460,308
Salaries	25,191,370	722,969	—	25,914,339
Other Compensation	609,270	159,583	—	768,853
Related Benefits	17,276,590	915,003	—	18,191,593
TOTAL PERSONAL SERVICES	\$43,077,230	\$1,797,555	—	\$44,874,785
Travel	82,136	1,945	—	84,081
Operating Services	5,210,453	123,501	—	5,333,954
Supplies	2,851,518	1,167,585	—	4,019,103
TOTAL OPERATING EXPENSES	\$8,144,107	\$1,293,031	—	\$9,437,138
PROFESSIONAL SERVICES	\$142,286	\$3,372	—	\$145,658
Other Charges	6,142,851	(1,000,000)	—	5,142,851
Debt Service	—	—	—	—
Interagency Transfers	13,056,441	(196,565)	—	12,859,876
TOTAL OTHER CHARGES	\$19,199,292	\$(1,196,565)	—	\$18,002,727
Acquisitions	117,900	(117,900)	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$117,900	\$(117,900)	—	—
TOTAL EXPENDITURES	\$70,680,815	\$1,779,493	—	\$72,460,308
Classified	563	—	—	563
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	567	—	—	567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,000,000	2,754,232	—	—	3,754,232
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	—	472,500
FEES & SELF-GENERATED	67,317,565	(974,739)	—	—	66,342,826
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$70,680,815	\$1,779,493	—	—	\$72,460,308
Salaries	25,191,370	722,969	—	—	25,914,339
Other Compensation	609,270	159,583	—	—	768,853
Related Benefits	17,276,590	915,003	—	—	18,191,593
TOTAL PERSONAL SERVICES	\$43,077,230	\$1,797,555	—	—	\$44,874,785
Travel	82,136	1,945	—	—	84,081
Operating Services	5,210,453	123,501	—	—	5,333,954
Supplies	2,851,518	1,167,585	—	—	4,019,103
TOTAL OPERATING EXPENSES	\$8,144,107	\$1,293,031	—	—	\$9,437,138
PROFESSIONAL SERVICES	\$142,286	\$3,372	—	—	\$145,658
Other Charges	6,142,851	(1,000,000)	—	—	5,142,851
Debt Service	—	—	—	—	—
Interagency Transfers	13,056,441	(196,565)	—	—	12,859,876
TOTAL OTHER CHARGES	\$19,199,292	\$(1,196,565)	—	—	\$18,002,727
Acquisitions	117,900	(117,900)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$117,900	\$(117,900)	—	—	—
TOTAL EXPENDITURES	\$70,680,815	\$1,779,493	—	—	\$72,460,308
Classified	563	—	—	—	563
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	567	—	—	—	567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	58,264,637	(974,739)	—	—	57,289,898
Insurance Verification System Fund	1,181,921	—	—	—	1,181,921
OMV Customer Service and Technology Fund	6,800,000	—	—	—	6,800,000
Trucking Research and Edu Council Fund	900,000	—	—	—	900,000
Unified Carrier Registration Agreement	171,007	—	—	—	171,007
Total:	\$67,317,565	\$(974,739)	—	—	\$66,342,826

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,000,000	2,754,232	—	—	3,754,232
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	—	472,500
FEES & SELF-GENERATED	67,317,565	(974,739)	—	—	66,342,826
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$70,680,815	\$1,779,493	—	—	\$72,460,308
Salaries	25,191,370	722,969	—	—	25,914,339
Other Compensation	609,270	159,583	—	—	768,853
Related Benefits	17,276,590	915,003	—	—	18,191,593
TOTAL PERSONAL SERVICES	\$43,077,230	\$1,797,555	—	—	\$44,874,785
Travel	82,136	1,945	—	—	84,081
Operating Services	5,210,453	123,501	—	—	5,333,954
Supplies	2,851,518	1,167,585	—	—	4,019,103
TOTAL OPERATING EXPENSES	\$8,144,107	\$1,293,031	—	—	\$9,437,138
PROFESSIONAL SERVICES	\$142,286	\$3,372	—	—	\$145,658
Other Charges	6,142,851	(1,000,000)	—	—	5,142,851
Debt Service	—	—	—	—	—
Interagency Transfers	13,056,441	(196,565)	—	—	12,859,876
TOTAL OTHER CHARGES	\$19,199,292	\$(1,196,565)	—	—	\$18,002,727
Acquisitions	117,900	(117,900)	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$117,900	\$(117,900)	—	—	—
TOTAL EXPENDITURES	\$70,680,815	\$1,779,493	—	—	\$72,460,308
Classified	563	—	—	—	563
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	567	—	—	—	567
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	58,264,637	(974,739)	—	—	57,289,898
Insurance Verification System Fund	1,181,921	—	—	—	1,181,921
OMV Customer Service and Technology Fund	6,800,000	—	—	—	6,800,000
Trucking Research and Edu Council Fund	900,000	—	—	—	900,000
Unified Carrier Registration Agreement	171,007	—	—	—	171,007
Total:	\$67,317,565	\$(974,739)	—	—	\$66,342,826

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,100,000	1,000,000	2,754,232	—	—	3,754,232	2,754,232
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	357,000	472,500	—	—	—	472,500	—
FEES & SELF-GENERATED	62,085,884	67,317,565	(974,739)	—	—	66,342,826	(974,739)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	992,132	1,890,750	—	—	—	1,890,750	—
TOTAL MEANS OF FINANCING	\$70,535,016	\$70,680,815	\$1,779,493	—	—	\$72,460,308	\$1,779,493

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	52,890,508	58,264,637	(974,739)	—	—	57,289,898	(974,739)
Insurance Verification System Fund	1,213,171	1,181,921	—	—	—	1,181,921	—
OMV Customer Service and Technology Fund	6,911,198	6,800,000	—	—	—	6,800,000	—
Trucking Research and Edu Council Fund	900,000	900,000	—	—	—	900,000	—
Unified Carrier Registration Agreement	171,007	171,007	—	—	—	171,007	—
Total:	\$62,085,884	\$67,317,565	\$(974,739)	—	—	\$66,342,826	\$(974,739)

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	23,132,599	25,191,370	722,969	—	—	25,914,339	722,969
Other Compensation	375,040	609,270	159,583	—	—	768,853	159,583
Related Benefits	14,773,877	17,276,590	915,003	—	—	18,191,593	915,003
TOTAL PERSONAL SERVICES	\$38,281,516	\$43,077,230	\$1,797,555	—	—	\$44,874,785	\$1,797,555
Travel	11,259	82,136	1,945	—	—	84,081	1,945
Operating Services	4,804,764	5,210,453	123,501	—	—	5,333,954	123,501
Supplies	2,286,592	2,851,518	1,167,585	—	—	4,019,103	1,167,585
TOTAL OPERATING EXPENSES	\$7,102,615	\$8,144,107	\$1,293,031	—	—	\$9,437,138	\$1,293,031
PROFESSIONAL SERVICES	\$125,679	\$142,286	\$3,372	—	—	\$145,658	\$3,372
Other Charges	4,459,604	6,142,851	(1,000,000)	—	—	5,142,851	(1,000,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,565,601	13,056,441	(196,565)	—	—	12,859,876	(196,565)
TOTAL OTHER CHARGES	\$25,025,205	\$19,199,292	\$(1,196,565)	—	—	\$18,002,727	\$(1,196,565)
Acquisitions	—	117,900	(117,900)	—	—	—	(117,900)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$117,900	\$(117,900)	—	—	—	\$(117,900)
TOTAL EXPENDITURES	\$70,535,016	\$70,680,815	\$1,779,493	—	—	\$72,460,308	\$1,779,493
Classified	533	563	—	—	—	563	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	537	567	—	—	—	567	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	7,100,000	1,000,000	2,754,232	—	—	3,754,232	2,754,232
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	357,000	472,500	—	—	—	472,500	—
FEES & SELF-GENERATED	62,085,884	67,317,565	(974,739)	—	—	66,342,826	(974,739)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	992,132	1,890,750	—	—	—	1,890,750	—
TOTAL MEANS OF FINANCING	\$70,535,016	\$70,680,815	\$1,779,493	—	—	\$72,460,308	\$1,779,493

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	52,890,508	58,264,637	(974,739)	—	—	57,289,898	(974,739)
Insurance Verification System Fund	1,213,171	1,181,921	—	—	—	1,181,921	—
OMV Customer Service and Technology Fund	6,911,198	6,800,000	—	—	—	6,800,000	—
Trucking Research and Edu Council Fund	900,000	900,000	—	—	—	900,000	—
Unified Carrier Registration Agreement	171,007	171,007	—	—	—	171,007	—
Total:	\$62,085,884	\$67,317,565	\$(974,739)	—	—	\$66,342,826	\$(974,739)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	23,132,599	25,191,370	722,969	—	—	25,914,339	722,969
Other Compensation	375,040	609,270	159,583	—	—	768,853	159,583
Related Benefits	14,773,877	17,276,590	915,003	—	—	18,191,593	915,003
TOTAL PERSONAL SERVICES	\$38,281,516	\$43,077,230	\$1,797,555	—	—	\$44,874,785	\$1,797,555
Travel	11,259	82,136	1,945	—	—	84,081	1,945
Operating Services	4,804,764	5,210,453	123,501	—	—	5,333,954	123,501
Supplies	2,286,592	2,851,518	1,167,585	—	—	4,019,103	1,167,585
TOTAL OPERATING EXPENSES	\$7,102,615	\$8,144,107	\$1,293,031	—	—	\$9,437,138	\$1,293,031
PROFESSIONAL SERVICES	\$125,679	\$142,286	\$3,372	—	—	\$145,658	\$3,372
Other Charges	4,459,604	6,142,851	(1,000,000)	—	—	5,142,851	(1,000,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	20,565,601	13,056,441	(196,565)	—	—	12,859,876	(196,565)
TOTAL OTHER CHARGES	\$25,025,205	\$19,199,292	\$(1,196,565)	—	—	\$18,002,727	\$(1,196,565)
Acquisitions	—	117,900	(117,900)	—	—	—	(117,900)
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$117,900	\$(117,900)	—	—	—	\$(117,900)
TOTAL EXPENDITURES	\$70,535,016	\$70,680,815	\$1,779,493	—	—	\$72,460,308	\$1,779,493
Classified	533	563	—	—	—	563	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	537	567	—	—	—	567	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

GENERAL ADDENDA

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between Department of State Civil Service (17-560) and Office of Motor Vehicles (08B-420)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Department of State Civil Service (17-560) is budgeted to receive the following revenue from
(Agency Name and #)

Office of Motor Vehicles (08B-420) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Civil Service Fees \$159,970 *

* This amount is based on FY 22/23 budgeted amount, and will be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer

Date

Viggo J. Thompson

Sending Agency Fiscal Officer

10/24/23

Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between

Office of the Legislative Auditor (24-954)
(Recipient Agency and #)

and

Office of Motor Vehicles (08B-420)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

Office of the Legislative Auditor (24-954)
(Agency Name and #)

is budgeted to receive the following revenue from

Office of Motor Vehicles (08B-420)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

Legislative Auditor Fees \$62,150 *

*This amount is based on FY 22/23 invoiced amount, and will be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

Date

10/24/22

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between

Division of Administration (01-107)
(Recipient Agency and #)

and

Office of Motor Vehicles (08B-420)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

Division of Administration (01-107)
(Agency Name and #)

is budgeted to receive the following revenue from

Office of Motor Vehicles (08B-420)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

Office of State Uniform Payroll fees

\$30,476 *

*This amount is based on FY 22/23 budgeted amount, and will be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer

Date

Viggo Thompson

Sending Agency Fiscal Officer

10/24/22

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

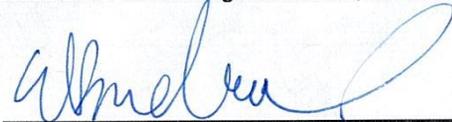
Interagency Agreement between Office of State Police (08B-419) and Office of Motor Vehicles (08B-420)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Office of State Police (08B-419) is budgeted to receive the following revenue from
 (Agency Name and #)

Office of Motor Vehicles (08B-420) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

Security services provided by Capitol Police \$233,738 *

* This amount is based on FY 22/23 budgeted amount, and will be adjusted by the Office of Planning & Budget.



 Recipient Agency Fiscal Officer

10/24/22

 Date



 Sending Agency Fiscal Officer

10/21/22

 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between

Department of the Treasury (04-147)
(Recipient Agency and #)

and

Office of Motor Vehicles (08B-420)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

Department of the Treasury (04-147)
(Agency Name and #)

is budgeted to receive the following revenue from

Office of Motor Vehicles (08B-420)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

State Treasury Fees \$81,835 *

* This amount is based on FY 22/23 budgeted amount, and will be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer

Date

Virgin Thompson

Sending Agency Fiscal Officer

Date

10/24/22

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between

Office of Telechnology Services (21-815)
(Recipient Agency and #)

and

Office of Motor Vehicles (08B-420)
(Sending Agency and #)

For Fiscal Year 2023 - 2024

Office of Telechnology Services (21-815)
(Agency Name and #)

is budgeted to receive the following revenue from

Office of Motor Vehicles (08B-420)
(Agency Name and #)

by Interagency Transfer for the following reason(s):

Telephone Services

\$343,600 *

* This amount is based on FY 22/23 budgeted amount, and will be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer

Date

Vicki Thompson
Sending Agency Fiscal Officer

10/24/22
Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY TRANSFER AGREEMENT

Interagency Agreement between OFFICE OF TECHNOLOGY SERVICES (#21-815) and OFFICE OF MOTOR VEHICLES (#08B-420)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 OFFICE OF TECHNOLOGY SERVICES (#21-815) is budgeted to receive the following revenue
(Agency Name and #)

from OFFICE OF MOTOR VEHICLES (#08B-420) by Interagency Transfer for the following reason(s):
(Agency Name and #)

*IT Support Services from OTS	\$9,698,231
State Printing Services	\$304,188
State Mail Services	\$1,252,190
	<u>\$11,254,609</u> **

* IT Support Services from OTS include but are not limited to server management, equipment leases, file transfers, and mainframe storage.
**This amount is based on FY 22/23 budget amount for Office of Technology Services and CB-8 Technology requests and will be adjusted by the Office of Planning & Budget.

_____ Recipient Agency Fiscal Officer	_____ Date
 Sending Agency Fiscal Officer	<u>10/24/22</u> Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for IAT revenues and IAT expenses).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between Division of Administration - Office of Risk Management (21-804) and Office of Motor Vehicles (08B-420)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Division of Administration - Office of Risk Management (21-804) is budgeted to receive the following revenue from
 (Agency Name and #)

Office of Motor Vehicles (08B-420) by Interagency Transfer for the following reason(s):
 (Agency Name and #)

Risk Management Insurance Premiums \$600,132 *

* This amount is based on FY 22/23 budgeted amount, and will be adjusted by the Office of Planning & Budget.

 Recipient Agency Fiscal Officer

Vivian Thompson

 Sending Agency Fiscal Officer

 Date

10/24/22

 Date

NOTE:
 It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
 Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between Office of State Procurement (21-820) and Office of Motor Vehicles (08B-420)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024 Office of State Procurement (21-820) is budgeted to receive the following revenue from
(Agency Name and #)

Office of Motor Vehicles (08B-420) by Interagency Transfer for the following reason(s):
(Agency Name and #)

Procurement Services \$17,540 *

* This amount is based on FY 22/23 budgeted amount, and will be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer

Date

Vivian Thompson

Sending Agency Fiscal Officer

10/24/22

Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).



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