

Agency Budget Request

FISCAL YEAR 2024–2025



Public Safety Services

420 — Office of Motor Vehicles



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2025

NAME OF DEPARTMENT / AGENCY: PUBLIC SAFETY AND CORRECTIONS PHYSICAL ADDRESS: P.O. BOX 66614
BUDGET UNIT: OFFICE OF MOTOR VEHICLES BATON ROUGE, LOUISIANA
SCHEDULE NUMBER: 08B-420 ZIP CODE: 70896
TELEPHONE NUMBER: (225) 925-6032 AGENCY WEB ADDRESS: http://www.expresslane.org

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. LAMAR A. DAVIS, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>Karen G. St. Germain, Commissioner</u>
DATE: <u>NOVEMBER 1, 2023</u>	DATE: <u>NOVEMBER 1, 2023</u>
EMAIL ADDRESS: <u>Lamar.Davis@la.gov</u>	EMAIL ADDRESS: <u>Karen.St.Germain@la.gov</u>

PROGRAM CONTACT PERSON: <u>STACI HOYT</u>	FINANCIAL CONTACT PERSON: <u>VYKI THOMPSON</u>
TITLE: <u>DEPUTY ASSISTANT SECRETARY</u>	TITLE: <u>BUDGET ADMINISTRATOR</u>
TELEPHONE NUMBER: <u>(225) 925-4656</u>	TELEPHONE NUMBER: <u>(225) 925-6065</u>
EMAIL ADDRESS: <u>Staci.Hoyt@la.gov</u>	EMAIL ADDRESS: <u>Vyki.Thompson@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT NUMBER AND NAME: DPS - Public Safety Services

DEPARTMENT MISSION

To provide safety services to both the citizens of the state and visitors of 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.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

AGENCY NUMBER AND NAME: 420 - 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.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4201

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:

STATE OF LOUISIANA
Operational Plan Form
Program Goals

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

PROGRAM NUMBER AND NAME: 4201

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.

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:

The agency currently has over 200 contracted/licensed business partners providing OMV services to the public.

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.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-01 - 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, 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: 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): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
10558	K	Number of walk-in customer transactions	N	1,260,608	1,379,824	1,366,162	1,366,162	1,366,162	0	0
11277	K	Number of DL/VR field office locations	N	79	79	79	79	79	0	0
21939	S	Average daily number of call center telephone agents	N	70	70	64	64	64	0	0

Footnote KS: 10558: This number is reflective of the number of customers that choose this service.

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY 2018 - 2019	Prior Year Actual FY 2019 - 2020	Prior Year Actual FY 2020 - 2021	Prior Year Actual FY 2021 - 2022	Prior Year Actual FY 2022 - 2023
10559	G	Percentage of vehicle registration renewals returned and processed via internet	P	33	44	41	41	42
11290	G	Percentage of Class D and E driver's license returned and processed via internet	P	12	4	20	19	16
2008	G	Percentage of Class D and E driver's license returned and processed by mail	P	5	2	8	6	4
2012	G	Percentage of vehicle registration renewals returned and processed by mail	P	29	34	28	27	34
20940	G	Number of incoming toll-free telephone calls	N	545,329	559,150	1,115,282	973,549	641,808

Footnote GPI: 2008, 11290, 2012, 10559, 20940: This figure is dependent on the number of customers who are eligible and choose to use this service.
 2012, 10559: The increased use of these alternate methods of vehicle registration renewals fluctuates. The agency will continue to take a more proactive approach via public service announcements.
 2012, 10559, 20940: Since the onset of the COVID-19 pandemic, more customers have chosen this alternate method of vehicle registration renewal.
 20940: As pandemic restrictions lifted, the need for call center operations was reduced.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-02 - Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: 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): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20923	K	Percentage of call center telephone calls answered	P	85	87	78	78	78	0	0
20929	K	Average wait time in telephone queue (in minutes)	N	3	20	15	15	15	0	0
23570	K	Number of transactions completed via internet	N	525,134	524,124	578,409	578,409	578,409	0	0

Footnote KS: 20929: Due to COVID-19, all reinstatement services are now offered by phone only. This number is reflective of the number of customers who call in and the number of agents available to answer. This is monitored, and agents are added or decreased based on the call volume.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-03 - Increase homeland security efforts by 80% by June 30, 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: 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): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
20946	S	Number of hazardous materials drivers	N	33,598	34,278	33,590	33,590	33,590	0	0

Footnote KS: N/A

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-04 - 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, 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: 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): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23573	S	Number of credentials issued	N	708,331	1,171,961	1,162,078	1,162,078	1,162,078	0	0

Footnote KS: 23573: This number is reflective of the number of new credentials issued.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
Fiscal Year 2024 - 2025
Report Date: 10/24/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-05 - 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, 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: 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): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
11269	K	Number of vehicle registration transactions performed by Public Tag Agents	N	2,315,729	2,112,965	2,251,204	2,251,204	2,251,204	0	0
23575	K	Amount of vehicle sales tax revenue collected (Parish/Municipal)	D	589,251,062	592,105,714	208,643,163	208,643,163	208,643,163	0	0
23576	K	Number of vehicle registration transactions processed	N	3,357,914	4,168,479	3,169,370	3,169,370	3,169,370	0	0
23577	K	Amount of vehicle sales tax collected (State)	D	542,066,728	566,480,268	563,630,004	563,630,004	563,630,004	0	0
23578	K	Percentage of vehicle registration renewals processed via mail and internet	P	70	66	63	63	63	0	0

Footnote KS: 11269: This number is reflective of the number of customers who chose to utilize the services of a Public Tag Agency.
 23576: This number is reflective of the total number of vehicle registrations processed (new and renewed).
 23578: This number is reflective of the number of customers who chose to renew vehicle registrations by mail-in or online services.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

OP PLAN - ACT/OBJ
 Fiscal Year 2024 - 2025
 Report Date: 10/24/23

DEPARTMENT ID: 08 - Public Safety Services

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-06 - 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, 2028.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: 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): N/A

Explanatory Notes: N/A

Performance Indicator	Level	Performance Indicator Name	Unit of Measure	Performance Indicator Values						
				Year End Performance Standard 2022 - 2023	Actual Year End Performance 2022 - 2023	Performance Standard as Initially Appropriated	Existing Performance Standard 2023 - 2024	Performance at Continuation Budget Level 2024 - 2025	Performance at Executive Budget Level 2024 - 2025	Performance Standard as Initially Appropriated
23586	K	Percentage of driver license and motor vehicle records revoked and/or suspended	P	8	9	9	9	9	0	0
23587	S	Number of driver licenses suspended	N	364,929	427,490	412,227	412,227	412,227	0	0
23588	S	Number of motor vehicles revoked	N	844,507	920,056	899,194	899,194	899,194	0	0
23589	S	Number of driver license records	N	3,805,024	3,836,510	3,814,821	3,814,821	3,814,821	0	0
23590	S	Number of motor vehicle records	N	11,435,084	12,338,564	11,900,167	11,900,167	11,900,167	0	0

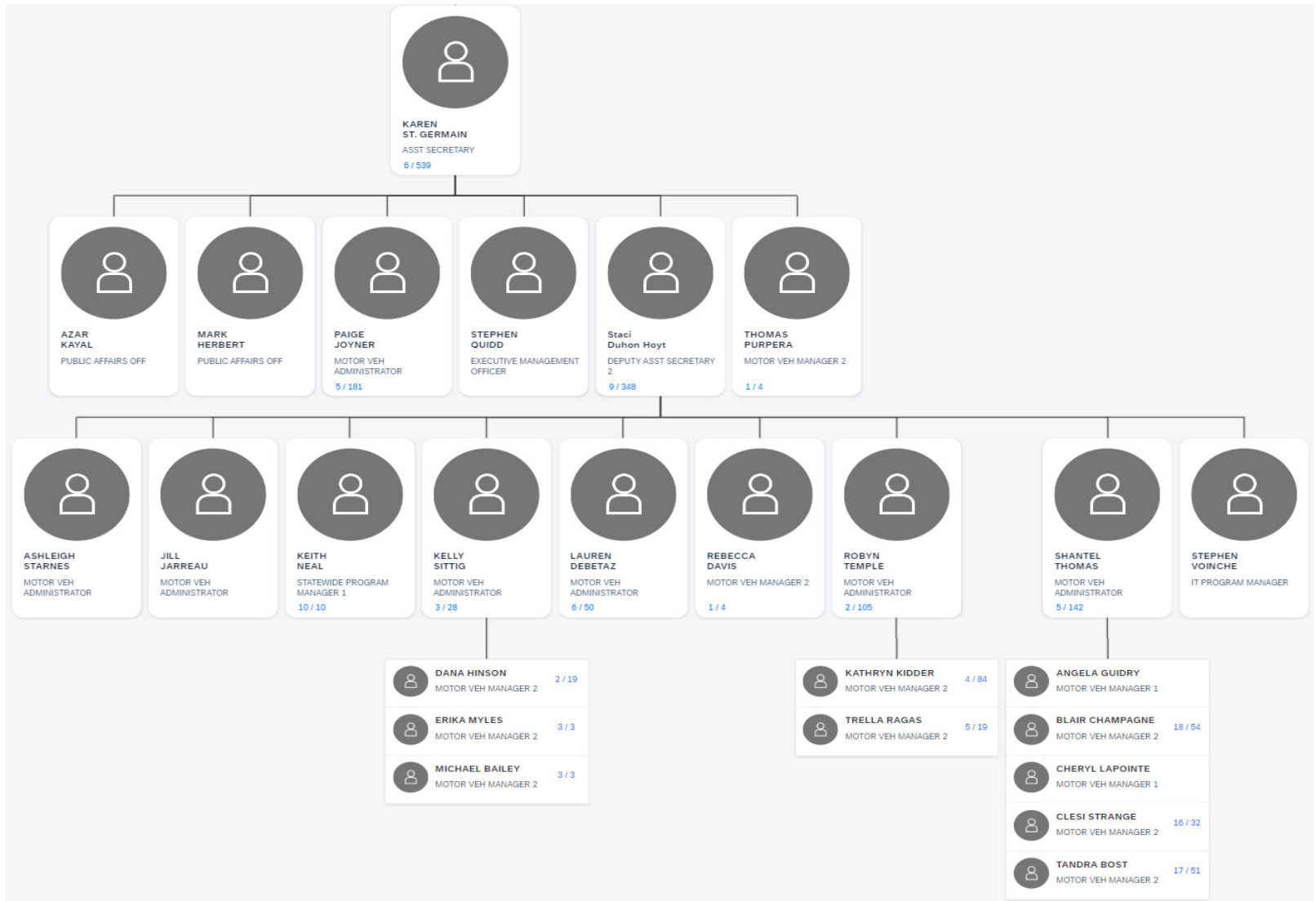
Footnote KS: 23586: This figure is based on the total number of records suspended/revoked at any given time.

23587: This figure is dependent on the number of customers who have not reinstated their driving privileges.

23588: This number is based on the customers who have not reinstated their driving and or registering privileges.

23590: This number is based on the number of vehicles registered.

Office of Motor Vehicles - Organizational Chart (Aug. 2023)



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,000,000	1,797,274	286,469	(1,510,805)	(84.06)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	166,776	472,500	472,500	—	—
FEES & SELF-GENERATED	66,144,906	69,381,523	70,236,610	855,087	1.23%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,447,595	1,890,750	1,890,750	—	—
TOTAL MEANS OF FINANCING	\$68,759,276	\$73,542,047	\$72,886,329	\$(655,718)	(0.89)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	57,433,006	60,328,595	61,183,682	855,087	1.42%
OMV Customer Service and Technology Fund	6,458,972	6,800,000	6,800,000	—	—
Unified Carrier Registration Agreement	171,007	171,007	171,007	—	—
Insurance Verification System Fund	1,181,921	1,181,921	1,181,921	—	—
Trucking Research and Edu Council Fund	900,000	900,000	900,000	—	—
Total:	\$66,144,906	\$69,381,523	\$70,236,610	\$855,087	1.23%

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	25,881,524	25,471,346	26,511,434	1,040,088	4.08%
Other Compensation	362,728	609,270	842,129	232,859	38.22%
Related Benefits	15,465,218	17,498,870	17,796,245	297,375	1.70%
TOTAL PERSONAL SERVICES	\$41,709,469	\$43,579,486	\$45,149,808	\$1,570,322	3.60%
Travel	50,172	82,136	83,986	1,850	2.25%
Operating Services	4,994,763	5,210,453	5,327,709	117,256	2.25%
Supplies	2,513,074	4,438,753	2,915,680	(1,523,073)	(34.31)%
TOTAL OPERATING EXPENSES	\$7,558,009	\$9,731,342	\$8,327,375	\$(1,403,967)	(14.43)%
PROFESSIONAL SERVICES	\$6,051	\$142,286	\$145,487	\$3,201	2.25%
Other Charges	6,066,007	5,242,851	5,242,851	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,407,717	14,846,082	14,020,808	(825,274)	(5.56)%
TOTAL OTHER CHARGES	\$19,473,724	\$20,088,933	\$19,263,659	\$(825,274)	(4.11)%
Acquisitions	12,024	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,024	—	—	—	—
TOTAL EXPENDITURES	\$68,759,276	\$73,542,047	\$72,886,329	\$(655,718)	(0.89)%

Agency Positions

Classified	563	562	562	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	567	566	566	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	567	566	566	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,000,000	1,797,274	286,469	(1,510,805)
Interagency Transfers	166,776	472,500	472,500	—
Fees & Self-generated	57,433,006	60,328,595	61,183,682	855,087
OMV Customer Service and Technology Fund	6,458,972	6,800,000	6,800,000	—
Unified Carrier Registration Agreement	171,007	171,007	171,007	—
Insurance Verification System Fund	1,181,921	1,181,921	1,181,921	—
Trucking Research and Edu Council Fund	900,000	900,000	900,000	—
Federal Funds	1,447,595	1,890,750	1,890,750	—
Total:	\$68,759,277	\$73,542,047	\$72,886,329	\$(655,718)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	22,957,939	23,391,571	24,420,026	1,028,455
5110015	SAL-CLASS-TO-OT	2,270,834	1,419,027	1,419,027	—
5110020	SAL-CLASS-TO-TERM	250,090	273,000	273,000	—
5110025	SAL-UNCLASS-TO-REG	402,662	387,748	399,381	11,633
Total Salaries:		\$25,881,524	\$25,471,346	\$26,511,434	\$1,040,088

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	300,498	519,103	704,480	185,377
5120035	STUDENT LABOR	62,117	90,167	137,649	47,482
5120105	COMP-CL-NON TO-OT	113	—	—	—
Total Other Compensation:		\$362,728	\$609,270	\$842,129	\$232,859

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,437,419	9,450,655	9,844,053	393,398
5130020	RET CONTR-TEACHERS	50,761	46,893	49,437	2,544
5130050	POSTRET BENEFITS	3,254,956	3,652,266	3,652,266	—
5130055	FICA TAX (OASDI)	21,352	41,632	37,720	(3,912)
5130060	MEDICARE TAX	355,715	361,709	370,659	8,950
5130065	UNEMPLOYMENT BENEFIT	9,871	—	—	—
5130070	GRP INS CONTRIBUTION	3,318,728	3,920,715	3,830,708	(90,007)
5130090	TAXABLE FRINGE BEN	16,416	25,000	11,402	(13,598)
Total Related Benefits:		\$15,465,218	\$17,498,870	\$17,796,245	\$297,375

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	7,883	63,000	64,419	1,419
5210015	IN-STATE TRAVEL-CONF	8,677	—	—	—
5210020	IN-STATE TRAV-FIELD	755	19,136	19,567	431
5210050	OUT-OF-STATE TRV-ADM	373	—	—	—
5210055	OUT-OF-STTRV-CONF	32,478	—	—	—
5210060	OUT-OF-STTRV-FIELD	7	—	—	—
Total Travel:		\$50,172	\$82,136	\$83,986	\$1,850

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	727	—	—	—
5310003	SERV-MARKETING	353	—	—	—
5310004	SERV-BANK FEES	4	—	—	—
5310005	SERV-PRINTING	9,995	60,000	61,350	1,350
5310010	SERV-DUES & OTHER	58,803	44,248	45,244	996

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	11,410	—	—	—
5310012	SERV-DATA MODEL/MAP	122,440	120,000	122,700	2,700
5310013	SERV-LAB FEES	3,636	4,000	4,090	90
5310014	SERV-DRUG TESTING	1,782	—	—	—
5310015	SERV-SECURITY	158,796	120,000	122,701	2,701
5310032	SER-CRDT CRD DIS FEE	847,709	1,076,070	1,100,282	24,212
5310040	SERV-BANK (NON-DEBT)	34,256	210,000	214,725	4,725
5310050	SERV-DUES & OTHER	358	—	—	—
5310400	SERV-MISC	1,525	21,000	21,473	473
5330001	MAINT-BUILDINGS	49,640	38,000	38,856	856
5330003	MAINT-PESTCONTROL	1,365	4,050	4,141	91
5330004	MAINT-GARBAGE DISP	12,818	11,500	11,759	259
5330005	MAINT-WSTDISP-SHRED	147	—	—	—
5330007	MAINT-PROPERTY	412	4,500	4,602	102
5330008	MAINT-EQUIPMENT	2,328	40,000	40,903	903
5330012	MAINT-JANITORIAL	136,258	113,689	116,248	2,559
5330013	MAINT-CLEANING SERV	135	—	—	—
5330014	MAINT-GROUNDS	25,028	9,000	9,204	204
5340010	RENT-REAL ESTATE	775,088	864,951	884,412	19,461
5340015	RENT-OPER COST-BLDG	142,504	—	—	—
5340020	RENT-EQUIPMENT	90,970	105,400	107,773	2,373
5340025	RENT-AUTOMOBILES	150	—	—	—
5340045	RENT-STORAGE SPACE	4,878	—	—	—
5340070	RENT-OTHER	94	—	—	—
5340076	MIPA-PRINCIPAL	1,454	168,250	172,036	3,786
5350004	UTIL-TELEPHONE SERV	173,083	109,000	111,454	2,454
5350006	UTIL-MAIL/DEL/POST	1,708,337	1,587,695	1,623,418	35,723

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	27	—	—	—
5350009	UTIL-GAS	132,900	120,900	123,623	2,723
5350010	UTIL-ELECTRICITY	473,293	353,700	361,664	7,964
5350011	UTIL-WATER	12,020	24,500	25,051	551
5350020	UTIL-MAIL/DEL/POST	38	—	—	—
Total Operating Services:		\$4,994,763	\$5,210,453	\$5,327,709	\$117,256

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	489,960	503,250	514,575	11,325
5410004	SUP-SECURITY/LAW ENF	216	—	—	—
5410006	SUP-COMPUTER	—	10,000	10,226	226
5410007	SUP-CLOTHING/UNIFORM	503	—	—	—
5410016	SUP-BLD	8,843	—	—	—
5410035	SUP-SOFTWARE	119	—	—	—
5410036	SUP-FUELTRAC	—	50,000	51,125	1,125
5410400	SUP-OTHER	2,041,040	3,875,503	2,339,754	(1,535,749)
5410520	G/L-INV PRICE VAR-IM	(27,608)	—	—	—
Total Supplies:		\$2,513,074	\$4,438,753	\$2,915,680	\$(1,523,073)

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	1,684	—	—	—
5510020	PROF SERV-BLD/CONSTR	3,958	—	—	—
5510400	PROF SERV-OTHER	409	142,286	145,487	3,201
Total Professional Services:		\$6,051	\$142,286	\$145,487	\$3,201

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	900,000	900,000	900,000	—
5620063	MISC-OPERATNG SVCS	241,456	435,619	435,619	—
5620064	MISC-PROF SVCS	157,625	249,118	249,118	—
5620065	MISC-SUPPLIES OTHER	31,686	623,774	623,774	—
5620066	MISC-TRVL IN STATE	6,557	35,000	35,000	—
5620068	MISC-ACQ/MAJ REP OTH	7,840	—	—	—
5620069	MISC-INTERAGENCY OTH	4,671,819	2,999,340	2,999,340	—
5620276	MISC-OC-SUP-INV TRDE	61,615	—	—	—
5620410	INVENTORY-TRADE-IM OC	(12,592)	—	—	—
Total Other Charges:		\$6,066,007	\$5,242,851	\$5,242,851	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	426,343	—	—	—
5950007	IAT-PRINTING	341,504	329,188	329,188	—
5950008	IAT-POSTAGE	1,171,770	1,252,190	1,252,190	—
5950014	IAT-TELEPHONE	487,133	483,771	483,771	—
5950017	IAT-INSURANCE	600,132	—	—	—
5950033	IAT-INTER AGY TRANS	1,350	—	—	—
5950049	IAT-CIVIL SERVICE	—	156,263	156,263	—
5950050	IAT-ORM INSURANCE	—	600,132	600,132	—
5950051	IAT-OSUP	—	34,662	34,662	—
5950053	IAT-STATE TREASURER	81,835	89,327	89,327	—
5950057	IAT-CAP POL-BLD SEC	—	251,722	251,722	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	10,280,110	11,636,498	10,811,224	(825,274)
5950059	IAT-ST PROCUREMENT	17,540	12,329	12,329	—
Total Interagency Transfers:		\$13,407,717	\$14,846,082	\$14,020,808	\$(825,274)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	12,024	—	—	—
Total Acquisitions:		\$12,024	—	—	—
Total Agency Expenditures:		\$68,759,276	\$73,542,047	\$72,886,329	\$(655,718)

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,000,000	1,797,274	286,469	(1,510,805)	(84.06)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	166,776	472,500	472,500	—	—
FEES & SELF-GENERATED	66,144,906	69,381,523	70,236,610	855,087	1.23%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,447,595	1,890,750	1,890,750	—	—
TOTAL MEANS OF FINANCING	\$68,759,276	\$73,542,047	\$72,886,329	\$(655,718)	(0.89)%

Fees and Self-Generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	57,433,006	60,328,595	61,183,682	855,087	1.42%
OMV Customer Service and Technology Fund	6,458,972	6,800,000	6,800,000	—	—
Unified Carrier Registration Agreement	171,007	171,007	171,007	—	—
Insurance Verification System Fund	1,181,921	1,181,921	1,181,921	—	—
Trucking Research and Edu Council Fund	900,000	900,000	900,000	—	—
Total:	\$66,144,906	\$69,381,523	\$70,236,610	\$855,087	1.23%

Program Expenditures

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Percent Change
Salaries	25,881,524	25,471,346	26,511,434	1,040,088	4.08%
Other Compensation	362,728	609,270	842,129	232,859	38.22%
Related Benefits	15,465,218	17,498,870	17,796,245	297,375	1.70%
TOTAL PERSONAL SERVICES	\$41,709,469	\$43,579,486	\$45,149,808	\$1,570,322	3.60%
Travel	50,172	82,136	83,986	1,850	2.25%
Operating Services	4,994,763	5,210,453	5,327,709	117,256	2.25%
Supplies	2,513,074	4,438,753	2,915,680	(1,523,073)	(34.31)%
TOTAL OPERATING EXPENSES	\$7,558,009	\$9,731,342	\$8,327,375	\$(1,403,967)	(14.43)%
PROFESSIONAL SERVICES	\$6,051	\$142,286	\$145,487	\$3,201	2.25%
Other Charges	6,066,007	5,242,851	5,242,851	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	13,407,717	14,846,082	14,020,808	(825,274)	(5.56)%
TOTAL OTHER CHARGES	\$19,473,724	\$20,088,933	\$19,263,659	\$(825,274)	(4.11)%
Acquisitions	12,024	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,024	—	—	—	—
TOTAL EXPENDITURES	\$68,759,276	\$73,542,047	\$72,886,329	\$(655,718)	(0.89)%

Program Positions

Classified	563	562	562	—	—
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	567	566	566	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	567	566	566	—	—

Cost Detail

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
State General Fund	1,000,000	1,797,274	286,469	(1,510,805)
Interagency Transfers	166,776	472,500	472,500	—
Fees & Self-generated	57,433,006	60,328,595	61,183,682	855,087
OMV Customer Service and Technology Fund	6,458,972	6,800,000	6,800,000	—
Unified Carrier Registration Agreement	171,007	171,007	171,007	—
Insurance Verification System Fund	1,181,921	1,181,921	1,181,921	—
Trucking Research and Edu Council Fund	900,000	900,000	900,000	—
Federal Funds	1,447,595	1,890,750	1,890,750	—
Total:	\$68,759,277	\$73,542,047	\$72,886,329	\$(655,718)

Salaries

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	22,957,939	23,391,571	24,420,026	1,028,455
5110015	SAL-CLASS-TO-OT	2,270,834	1,419,027	1,419,027	—
5110020	SAL-CLASS-TO-TERM	250,090	273,000	273,000	—
5110025	SAL-UNCLASS-TO-REG	402,662	387,748	399,381	11,633
Total Salaries:		\$25,881,524	\$25,471,346	\$26,511,434	\$1,040,088

Other Compensation

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	300,498	519,103	704,480	185,377
5120035	STUDENT LABOR	62,117	90,167	137,649	47,482
5120105	COMP-CL-NON TO-OT	113	—	—	—
Total Other Compensation:		\$362,728	\$609,270	\$842,129	\$232,859

Related Benefits

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,437,419	9,450,655	9,844,053	393,398
5130020	RET CONTR-TEACHERS	50,761	46,893	49,437	2,544
5130050	POSTRET BENEFITS	3,254,956	3,652,266	3,652,266	—
5130055	FICA TAX (OASDI)	21,352	41,632	37,720	(3,912)
5130060	MEDICARE TAX	355,715	361,709	370,659	8,950
5130065	UNEMPLOYMENT BENEFIT	9,871	—	—	—
5130070	GRP INS CONTRIBUTION	3,318,728	3,920,715	3,830,708	(90,007)
5130090	TAXABLE FRINGE BEN	16,416	25,000	11,402	(13,598)
Total Related Benefits:		\$15,465,218	\$17,498,870	\$17,796,245	\$297,375

Travel

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	7,883	63,000	64,419	1,419
5210015	IN-STATE TRAVEL-CONF	8,677	—	—	—
5210020	IN-STATE TRAV-FIELD	755	19,136	19,567	431
5210050	OUT-OF-STATE TRV-ADM	373	—	—	—
5210055	OUT-OF-STTRV-CONF	32,478	—	—	—
5210060	OUT-OF-STTRV-FIELD	7	—	—	—
Total Travel:		\$50,172	\$82,136	\$83,986	\$1,850

Operating Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	727	—	—	—
5310003	SERV-MARKETING	353	—	—	—
5310004	SERV-BANK FEES	4	—	—	—
5310005	SERV-PRINTING	9,995	60,000	61,350	1,350
5310010	SERV-DUES & OTHER	58,803	44,248	45,244	996

Operating Services (continued)

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	11,410	—	—	—
5310012	SERV-DATA MODEL/MAP	122,440	120,000	122,700	2,700
5310013	SERV-LAB FEES	3,636	4,000	4,090	90
5310014	SERV-DRUG TESTING	1,782	—	—	—
5310015	SERV-SECURITY	158,796	120,000	122,701	2,701
5310032	SER-CRDT CRD DIS FEE	847,709	1,076,070	1,100,282	24,212
5310040	SERV-BANK (NON-DEBT)	34,256	210,000	214,725	4,725
5310050	SERV-DUES & OTHER	358	—	—	—
5310400	SERV-MISC	1,525	21,000	21,473	473
5330001	MAINT-BUILDINGS	49,640	38,000	38,856	856
5330003	MAINT-PESTCONTROL	1,365	4,050	4,141	91
5330004	MAINT-GARBAGE DISP	12,818	11,500	11,759	259
5330005	MAINT-WSTDISP-SHRED	147	—	—	—
5330007	MAINT-PROPERTY	412	4,500	4,602	102
5330008	MAINT-EQUIPMENT	2,328	40,000	40,903	903
5330012	MAINT-JANITORIAL	136,258	113,689	116,248	2,559
5330013	MAINT-CLEANING SERV	135	—	—	—
5330014	MAINT-GROUNDS	25,028	9,000	9,204	204
5340010	RENT-REAL ESTATE	775,088	864,951	884,412	19,461
5340015	RENT-OPER COST-BLDG	142,504	—	—	—
5340020	RENT-EQUIPMENT	90,970	105,400	107,773	2,373
5340025	RENT-AUTOMOBILES	150	—	—	—
5340045	RENT-STORAGE SPACE	4,878	—	—	—
5340070	RENT-OTHER	94	—	—	—
5340076	MIPA-PRINCIPAL	1,454	168,250	172,036	3,786
5350004	UTIL-TELEPHONE SERV	173,083	109,000	111,454	2,454
5350006	UTIL-MAIL/DEL/POST	1,708,337	1,587,695	1,623,418	35,723

Operating Services *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5350007	UTIL-POSTAGE DUE	27	—	—	—
5350009	UTIL-GAS	132,900	120,900	123,623	2,723
5350010	UTIL-ELECTRICITY	473,293	353,700	361,664	7,964
5350011	UTIL-WATER	12,020	24,500	25,051	551
5350020	UTIL-MAIL/DEL/POST	38	—	—	—
Total Operating Services:		\$4,994,763	\$5,210,453	\$5,327,709	\$117,256

Supplies

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	489,960	503,250	514,575	11,325
5410004	SUP-SECURITY/LAW ENF	216	—	—	—
5410006	SUP-COMPUTER	—	10,000	10,226	226
5410007	SUP-CLOTHING/UNIFORM	503	—	—	—
5410016	SUP-BLD	8,843	—	—	—
5410035	SUP-SOFTWARE	119	—	—	—
5410036	SUP-FUELTRAC	—	50,000	51,125	1,125
5410400	SUP-OTHER	2,041,040	3,875,503	2,339,754	(1,535,749)
5410520	G/L-INV PRICE VAR-IM	(27,608)	—	—	—
Total Supplies:		\$2,513,074	\$4,438,753	\$2,915,680	\$(1,523,073)

Professional Services

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	1,684	—	—	—
5510020	PROF SERV-BLD/CONSTR	3,958	—	—	—
5510400	PROF SERV-OTHER	409	142,286	145,487	3,201
Total Professional Services:		\$6,051	\$142,286	\$145,487	\$3,201

Other Charges

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	900,000	900,000	900,000	—
5620063	MISC-OPERATNG SVCS	241,456	435,619	435,619	—
5620064	MISC-PROF SVCS	157,625	249,118	249,118	—
5620065	MISC-SUPPLIES OTHER	31,686	623,774	623,774	—
5620066	MISC-TRVL IN STATE	6,557	35,000	35,000	—
5620068	MISC-ACQ/MAJ REP OTH	7,840	—	—	—
5620069	MISC-INTERAGENCY OTH	4,671,819	2,999,340	2,999,340	—
5620276	MISC-OC-SUP-INV TRDE	61,615	—	—	—
5620410	INVENTORY-TRADE-IM OC	(12,592)	—	—	—
Total Other Charges:		\$6,066,007	\$5,242,851	\$5,242,851	—

Interagency Transfers

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	426,343	—	—	—
5950007	IAT-PRINTING	341,504	329,188	329,188	—
5950008	IAT-POSTAGE	1,171,770	1,252,190	1,252,190	—
5950014	IAT-TELEPHONE	487,133	483,771	483,771	—
5950017	IAT-INSURANCE	600,132	—	—	—
5950033	IAT-INTER AGY TRANS	1,350	—	—	—
5950049	IAT-CIVIL SERVICE	—	156,263	156,263	—
5950050	IAT-ORM INSURANCE	—	600,132	600,132	—
5950051	IAT-OSUP	—	34,662	34,662	—
5950053	IAT-STATE TREASURER	81,835	89,327	89,327	—
5950057	IAT-CAP POL-BLD SEC	—	251,722	251,722	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5950058	IAT-TECH SVCS	10,280,110	11,636,498	10,811,224	(825,274)
5950059	IAT-ST PROCUREMENT	17,540	12,329	12,329	—
Total Interagency Transfers:		\$13,407,717	\$14,846,082	\$14,020,808	\$(825,274)

Acquisitions

Commitment Item	Name	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB
5710229	ACQ-SEC/LAW ENFOR EQ	12,024	—	—	—
Total Acquisitions:		\$12,024	—	—	—
Total Expenditures for Program 4201		\$68,759,276	\$73,542,047	\$72,886,329	\$(655,718)
Total Agency Expenditures:		\$68,759,276	\$73,542,047	\$72,886,329	\$(655,718)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	166,776	112,500	112,500	—	23379
UNOBLIGATED IAT	—	360,000	360,000	—	24278
Total Interagency Transfers	\$166,776	\$472,500	\$472,500	—	

Fees & Self-generated

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
P24-TECH FUND	6,458,972	6,800,000	6,800,000	—	23381
P34-UCR FUND	171,007	171,007	171,007	—	23385
P39-RTIV FUND	1,181,921	1,181,921	1,181,921	—	23388
FEES & SELF GENERATED	900,000	900,000	900,000	—	23411
FEES & SELF GENERATED	57,433,006	60,328,595	61,183,682	855,087	23413
Total Fees & Self-generated	\$66,144,906	\$69,381,523	\$70,236,610	\$855,087	

Federal Funds

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Total Request	Over/Under EOB	Form ID
FEDERAL	1,447,595	1,890,750	1,890,750	—	23380
Total Federal Funds	\$1,447,595	\$1,890,750	\$1,890,750	—	
Total Sources of Funding:	\$67,759,277	\$71,744,773	\$72,599,860	\$855,087	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 23379 — 420100 - Interagency Transfer Funds

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	112,500	—	—	112,500	—	—	112,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$112,500	—	—	\$112,500	—	—	\$112,500	—	—
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	\$112,500	—	—	\$112,500	—	—	\$112,500	—	—

Form 23379 — 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 categories that will be affected are Salaries and 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 24278 — 420100 - Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	360,000	—	—	360,000	—	—	360,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$360,000	—	—	\$360,000	—	—	\$360,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$360,000	—	—	\$360,000	—	—	\$360,000	—	—

Form 24278 — 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

Federal Funds

Form 23380 — 420100 - Federal CDL Grants

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	207,890	—	—	207,890	—	—	207,890	—	—
Other Compensation	191,100	—	—	191,100	—	—	191,100	—	—
Related Benefits	40,471	—	—	40,471	—	—	40,471	—	—
TOTAL PERSONAL SERVICES	\$439,461	—	—	\$439,461	—	—	\$439,461	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,451,289	—	—	1,451,289	—	—	1,451,289	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,451,289	—	—	\$1,451,289	—	—	\$1,451,289	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,890,750	—	—	\$1,890,750	—	—	\$1,890,750	—	—

Form 23380 — 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. 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. 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.

Fees & Self-generated

Form 23381 — 420100 - TECH Fund Account

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	6,800,000	—	—
TOTAL OTHER CHARGES	\$6,800,000	—	—	\$6,800,000	—	—	\$6,800,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,800,000	—	—	\$6,800,000	—	—	\$6,800,000	—	—

Form 23381 — 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 23385 — 420100 - UCR Fund Account

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	171,007	—	—
TOTAL OTHER CHARGES	\$171,007	—	—	\$171,007	—	—	\$171,007	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$171,007	—	—	\$171,007	—	—	\$171,007	—	—

Form 23385 — 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 23388 — 420100 - Insurance Verification Fund Account

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	681,921	—	—	681,921	—	—	681,921	—	—
TOTAL OTHER CHARGES	\$1,181,921	—	—	\$1,181,921	—	—	\$1,181,921	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,181,921	—	—	\$1,181,921	—	—	\$1,181,921	—	—

Form 23388 — 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 23388 — 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 23411 — 420100 - Trucking Research & Education Council

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	—	—	900,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	—	—	\$900,000	—	—	\$900,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$900,000	—	—	\$900,000	—	—	\$900,000	—	—

Form 23411 — 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.	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 23413 — 420100 - Misc. Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2023			FY2024-2025 Total Request			FY2025-2026 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	25,150,956	—	—	26,191,044	—	—	26,191,044	—	—
Other Compensation	418,170	—	—	651,029	—	—	651,029	—	—
Related Benefits	17,458,399	—	—	17,755,774	—	—	17,755,774	—	—
TOTAL PERSONAL SERVICES	\$43,027,525	—	—	\$44,597,847	—	—	\$44,597,847	—	—
Travel	82,136	—	—	82,136	—	—	82,136	—	—
Operating Services	5,210,453	—	—	5,210,453	—	—	5,210,453	—	—
Supplies	3,338,753	—	—	2,851,518	—	—	2,851,518	—	—
TOTAL OPERATING EXPENSES	\$8,631,342	—	—	\$8,144,107	—	—	\$8,144,107	—	—
PROFESSIONAL SERVICES	\$142,286	—	—	\$142,286	—	—	\$142,286	—	—
Other Charges	1,931,562	—	—	1,931,562	—	—	1,931,562	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,595,880	—	—	6,367,880	—	—	6,367,880	—	—
TOTAL OTHER CHARGES	\$8,527,442	—	—	\$8,299,442	—	—	\$8,299,442	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$60,328,595	—	—	\$61,183,682	—	—	\$61,183,682	—	—

Form 23413 — 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 24929.
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.

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 23379 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24278 UNOBLIGATED IAT	Fees & Self-generated Form ID 23381 P24-TECH FUND
Salaries	—	25,471,346	—	112,500	—	—
Other Compensation	—	609,270	—	—	—	—
Related Benefits	—	17,498,870	—	—	—	—
TOTAL PERSONAL SERVICES	—	\$43,579,486	—	\$112,500	—	—
Travel	—	82,136	—	—	—	—
Operating Services	—	5,210,453	—	—	—	—
Supplies	—	4,438,753	1,100,000	—	—	—
TOTAL OPERATING EXPENSES	—	\$9,731,342	\$1,100,000	—	—	—
PROFESSIONAL SERVICES	—	\$142,286	—	—	—	—
Other Charges	—	5,242,851	100,000	—	360,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	14,846,082	597,274	—	—	6,800,000
TOTAL OTHER CHARGES	—	\$20,088,933	\$697,274	—	\$360,000	\$6,800,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$73,542,047	\$1,797,274	\$112,500	\$360,000	\$6,800,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 23385 P34-UCR FUND	Fees & Self-generated Form ID 23388 P39-RTIV FUND	Fees & Self-generated Form ID 23411 FEES & SELF GENERATED	Fees & Self-generated Form ID 23413 FEES & SELF GENERATED	Federal Funds Form ID 23380 FEDERAL
Salaries	—	—	—	25,150,956	207,890
Other Compensation	—	—	—	418,170	191,100
Related Benefits	—	—	—	17,458,399	40,471
TOTAL PERSONAL SERVICES	—	—	—	\$43,027,525	\$439,461
Travel	—	—	—	82,136	—
Operating Services	—	—	—	5,210,453	—
Supplies	—	—	—	3,338,753	—
TOTAL OPERATING EXPENSES	—	—	—	\$8,631,342	—
PROFESSIONAL SERVICES	—	—	—	\$142,286	—
Other Charges	—	500,000	900,000	1,931,562	1,451,289
Debt Service	—	—	—	—	—
Interagency Transfers	171,007	681,921	—	6,595,880	—
TOTAL OTHER CHARGES	\$171,007	\$1,181,921	\$900,000	\$8,527,442	\$1,451,289
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$171,007	\$1,181,921	\$900,000	\$60,328,595	\$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 23379 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 24278 UNOBLIGATED IAT	Federal Funds Form ID 23380 FEDERAL
Salaries	—	26,511,434	—	112,500	—	207,890
Other Compensation	—	842,129	—	—	—	191,100
Related Benefits	—	17,796,245	—	—	—	40,471
TOTAL PERSONAL SERVICES	—	\$45,149,808	—	\$112,500	—	\$439,461
Travel	—	83,986	1,850	—	—	—
Operating Services	—	5,327,709	117,256	—	—	—
Supplies	—	2,915,680	64,162	—	—	—
TOTAL OPERATING EXPENSES	—	\$8,327,375	\$183,268	—	—	—
PROFESSIONAL SERVICES	—	\$145,487	\$3,201	—	—	—
Other Charges	—	5,242,851	100,000	—	360,000	1,451,289
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	14,020,808	—	—	—	—
TOTAL OTHER CHARGES	—	\$19,263,659	\$100,000	—	\$360,000	\$1,451,289
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$72,886,329	\$286,469	\$112,500	\$360,000	\$1,890,750

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 23381 P24-TECH FUND	Fees & Self-generated Form ID 23385 P34-UCR FUND	Fees & Self-generated Form ID 23388 P39-RTIV FUND	Fees & Self-generated Form ID 23411 FEES & SELF GENERATED	Fees & Self-generated Form ID 23413 FEES & SELF GENERATED
Salaries	—	—	—	—	26,191,044
Other Compensation	—	—	—	—	651,029
Related Benefits	—	—	—	—	17,755,774
TOTAL PERSONAL SERVICES	—	—	—	—	\$44,597,847
Travel	—	—	—	—	82,136
Operating Services	—	—	—	—	5,210,453
Supplies	—	—	—	—	2,851,518
TOTAL OPERATING EXPENSES	—	—	—	—	\$8,144,107
PROFESSIONAL SERVICES	—	—	—	—	\$142,286
Other Charges	—	—	500,000	900,000	1,931,562
Debt Service	—	—	—	—	—
Interagency Transfers	6,800,000	171,007	681,921	—	6,367,880
TOTAL OTHER CHARGES	\$6,800,000	\$171,007	\$1,181,921	\$900,000	\$8,299,442
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$6,800,000	\$171,007	\$1,181,921	\$900,000	\$61,183,682

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	162,337	112,500	112,500	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	360,000	360,000	—
Total Collections/Income			\$162,337	\$472,500	\$472,500	—
TYPE						
Expenditures Source of Funding Form (BR-6)			166,776	472,500	472,500	—
Transfer			(4,439)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$162,337	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4830014	INTRAFUND TRANSFER	856,839	715,235	—	(715,235)
EMS	4830011	INT FUND CY TRANS IN	18,246	18,246	18,246	—
HANDLING FEE	4830011	INT FUND CY TRANS IN	13,000,000	10,000,000	8,900,000	(1,100,000)
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	164,380,442	197,743,390	202,477,931	4,734,541
MISC SELF-GEN REVENUE	4830016	PY CASH CARRYOVER	—	5,109,314	1,198,321	(3,910,993)
MISC SELF-GEN REVENUE	4830022	LEGACY CASH CO	1,990,485	—	—	—
Total Collections/Income			\$180,246,012	\$213,586,185	\$212,594,498	\$(991,687)
TYPE						
Expenditures Source of Funding Form (BR-6)			57,433,006	60,328,595	61,183,682	855,087
Carryforward			715,235	—	—	—
Carryover			5,109,314	1,198,321	—	(1,198,321)
Transfer			116,988,457	152,059,269	151,410,816	(648,453)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$180,246,012	\$213,586,185	\$212,594,498	\$(991,687)
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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	6,458,972	6,800,000	6,800,000	—
Total Collections/Income			\$6,458,972	\$6,800,000	\$6,800,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,458,972	6,800,000	6,800,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,458,972	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	171,007	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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	1,181,921	1,181,921	1,181,921	—
Total Collections/Income			\$1,181,921	\$1,181,921	\$1,181,921	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,181,921	1,181,921	1,181,921	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,181,921	\$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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 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	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2022-2023 Actuals	FY-2024 Estimate	FY2024-2025 Projected	Over/Under Current Year Estimate
SOURCE						
DOT - FMCSA	4060014	FR-FED GRANT/CONRT	1,539,970	1,890,750	1,890,750	—
Total Collections/Income			\$1,539,970	\$1,890,750	\$1,890,750	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,447,595	1,890,750	1,890,750	—
Carryover			204,334	—	—	—
Transfer			(111,959)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,539,970	\$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 24927 — 420100 - Federal

Question	Narrative Response
Explain any transfers to other appropriations.	FY23 deficit is \$111,958 (+\$1 for rounding) which was covered by Self-Generated funds. FY22 revenue collected in FY23 totaled \$204,335.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24928 — 420100 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	FY23 deficit was \$4,438 which was covered by Self-Generated funds. Revenue was received in FY24.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 24929 — 420100 - Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	MOTOR VEHICLE TRANSFERS OUT -Highway Safety PYA: (\$745,361) EOB: (\$753,131); REQ: (\$753,131) -State Police: PYA: (\$95,990,292) EOB: (\$131,927,097); REQ: (\$131,302,201) -State Police (DWI): PYA: (\$477,666) EOB: (\$477,666); REQ: (\$477,666) -Management and Finance: PYA: (\$19,863,077) EOB: (\$18,901,375); REQ: (\$18,877,818) Part of carryover covered \$116,396 for deficits in IAT and Federal MOF. Receivables were generated for revenues to be collected in FY24. 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

FY2024-2025 Request	Description
19,136	Field Travel related to OMV's operations
64,850	Travel related to OMV operations
\$83,986	Total Travel

Operating Services

FY2024-2025 Request	Description
5,327,709	Operating Services related to agency operations
\$5,327,709	Total Operating Services

Supplies

FY2024-2025 Request	Description
2,915,680	Operating Supplies related to agency operations
\$2,915,680	Total Supplies

Professional Services

FY2024-2025 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.
3,201	State General Fund	
\$3,201		Travel related to agency's CB5 Inflation form
\$145,487	Total Professional Services	

Other Charges

FY2024-2025 Request	Means of Financing	Description
1,451,289	Federal Funds	
\$1,451,289		Expenditures related to Commercial Drivers License Implementation Program (CDLPI) grant projects
100,000	State General Fund	
\$100,000		Legacy Organ Donor
500,000	Insurance Verification System Fund	
\$500,000		Maintenance of OMV's Insurance Verification System
1,214,606	Fees & Self-generated	
300,000	Fees & Self-generated	
\$1,514,606		Other Charges associated with OMV's operations
316,956	Fees & Self-generated	
100,000	Fees & Self-generated	
\$416,956		Professional information technology services, equipment, and repair

Other Charges *(continued)*

FY2024-2025 Request	Means of Financing	Description
900,000	Trucking Research and Edu Council Fund	
\$900,000		Transfer to LA Trucking Research & Education Council
360,000	Interagency Transfers	
\$360,000		Unobligated IAT to be used for emergency expenditures.
\$5,242,851	Total Other Charges	

Interagency Transfers

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
3,198,467	Fees & Self-generated		
681,921	Insurance Verification System Fund		
6,800,000	OMV Customer Service and Technology Fund		
171,007	Unified Carrier Registration Agreement		
\$10,851,395		DOA-OFFICE OF TECHNOLOGY SVCS	IT Support Services
34,662	Fees & Self-generated		
\$34,662		DIVISION OF ADMINISTRATION	OSUP Fees
12,329	Fees & Self-generated		
\$12,329		DOA-OFFICE OF ST PROCUREMENT	Procurement
600,132	Fees & Self-generated		
\$600,132		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
156,263	Fees & Self-generated		
\$156,263		STATE CIVIL SERVICE	SCS and CPTP Fees
251,722	Fees & Self-generated		
\$251,722		OFFICE OF STATE POLICE	Security services provided by Capitol Police
1,252,190	Fees & Self-generated		
\$1,252,190		DOA-OFFICE OF TECHNOLOGY SVCS	State Mail Services
329,188	Fees & Self-generated		
\$329,188		DOA-OFFICE OF TECHNOLOGY SVCS	State Printing Services

Interagency Transfers *(continued)*

FY2024-2025 Request	Means of Financing	Receiving Agency	Description
89,327	Fees & Self-generated		
\$89,327		ST TREASURER OPERATING	State Treasury Fees
443,600	Fees & Self-generated		
\$443,600		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services / Network Services
\$14,020,808	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,797,274	(1,697,274)	186,469	—	—	—	286,469
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	—	—	—	472,500
FEES & SELF-GENERATED	69,381,523	(715,235)	—	1,570,322	—	—	70,236,610
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$73,542,047	\$(2,412,509)	\$186,469	\$1,570,322	—	—	\$72,886,329

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	60,328,595	(715,235)	—	1,570,322	—	—	61,183,682
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:	\$69,381,523	\$(715,235)	—	\$1,570,322	—	—	\$70,236,610

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	25,471,346	—	—	1,040,088	—	—	26,511,434
Other Compensation	609,270	—	—	232,859	—	—	842,129
Related Benefits	17,498,870	—	—	297,375	—	—	17,796,245
TOTAL PERSONAL SERVICES	\$43,579,486	—	—	\$1,570,322	—	—	\$45,149,808
Travel	82,136	—	1,850	—	—	—	83,986
Operating Services	5,210,453	—	117,256	—	—	—	5,327,709
Supplies	4,438,753	(1,587,235)	64,162	—	—	—	2,915,680
TOTAL OPERATING EXPENSES	\$9,731,342	\$(1,587,235)	\$183,268	—	—	—	\$8,327,375
PROFESSIONAL SERVICES	\$142,286	—	\$3,201	—	—	—	\$145,487
Other Charges	5,242,851	—	—	—	—	—	5,242,851
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,846,082	(825,274)	—	—	—	—	14,020,808
TOTAL OTHER CHARGES	\$20,088,933	\$(825,274)	—	—	—	—	\$19,263,659
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$73,542,047	\$(2,412,509)	\$186,469	\$1,570,322	—	—	\$72,886,329
Classified	562	—	—	—	—	—	562
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	—	—	—	—	—	566
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 25991 — FY24-25 Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,697,274)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(715,235)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,412,509)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,587,235)
TOTAL OPERATING EXPENSES	\$(1,587,235)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(825,274)
TOTAL OTHER CHARGES	\$(825,274)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,412,509)

Positions

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

Form 25994 — FY24-25 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	186,469
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$186,469

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,850
Operating Services	117,256
Supplies	64,162
TOTAL OPERATING EXPENSES	\$183,268
PROFESSIONAL SERVICES	\$3,201
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$186,469

Positions

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

Form 26051 — 420100CB5

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	186,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(186,469)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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 26131 — 420100CB6

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,570,322
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,570,322

Expenditures

	Amount
Salaries	1,040,088
Other Compensation	232,859
Related Benefits	297,375
TOTAL PERSONAL SERVICES	\$1,570,322
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	\$1,570,322

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 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,797,274	(1,697,274)	186,469	—	—	—	286,469
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	—	—	—	472,500
FEES & SELF-GENERATED	69,381,523	(715,235)	—	1,570,322	—	—	70,236,610
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$73,542,047	\$(2,412,509)	\$186,469	\$1,570,322	—	—	\$72,886,329

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Fees & Self-generated	60,328,595	(715,235)	—	1,570,322	—	—	61,183,682
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:	\$69,381,523	\$(715,235)	—	\$1,570,322	—	—	\$70,236,610

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2023	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2024-2025 Requested Continuation Level
Salaries	25,471,346	—	—	1,040,088	—	—	26,511,434
Other Compensation	609,270	—	—	232,859	—	—	842,129
Related Benefits	17,498,870	—	—	297,375	—	—	17,796,245
TOTAL PERSONAL SERVICES	\$43,579,486	—	—	\$1,570,322	—	—	\$45,149,808
Travel	82,136	—	1,850	—	—	—	83,986
Operating Services	5,210,453	—	117,256	—	—	—	5,327,709
Supplies	4,438,753	(1,587,235)	64,162	—	—	—	2,915,680
TOTAL OPERATING EXPENSES	\$9,731,342	\$(1,587,235)	\$183,268	—	—	—	\$8,327,375
PROFESSIONAL SERVICES	\$142,286	—	\$3,201	—	—	—	\$145,487
Other Charges	5,242,851	—	—	—	—	—	5,242,851
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,846,082	(825,274)	—	—	—	—	14,020,808
TOTAL OTHER CHARGES	\$20,088,933	\$(825,274)	—	—	—	—	\$19,263,659
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$73,542,047	\$(2,412,509)	\$186,469	\$1,570,322	—	—	\$72,886,329
Classified	562	—	—	—	—	—	562
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	—	—	—	—	—	566
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 25991 — FY24-25 Non-recurring Carryforwards

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,697,274)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(715,235)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(2,412,509)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(1,587,235)
TOTAL OPERATING EXPENSES	\$(1,587,235)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(825,274)
TOTAL OTHER CHARGES	\$(825,274)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(2,412,509)

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	(715,235)
Total:	\$(715,235)

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Fees & Self-generated	(715,235)
State General Fund	(1,697,274)
Total:	\$(2,412,509)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(1,587,235)
Total:		\$(1,587,235)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(825,274)
Total:		\$(825,274)

Form 25994 — FY24-25 Standard Inflation Adjustment

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	186,469
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$186,469

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,850
Operating Services	117,256
Supplies	64,162
TOTAL OPERATING EXPENSES	\$183,268
PROFESSIONAL SERVICES	\$3,201
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$186,469

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	186,469
Total:	\$186,469

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	—
Fees & Self-generated	186,469
State General Fund	—
Total:	\$186,469

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,419
5210020	IN-STATE TRAV-FIELD	431
Total:		\$1,850

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,350
5310010	SERV-DUES & OTHER	996
5310012	SERV-DATA MODEL/MAP	2,700
5310013	SERV-LAB FEES	90
5310015	SERV-SECURITY	2,701
5310032	SER-CRDT CRD DIS FEE	24,212
5310040	SERV-BANK (NON-DEBT)	4,725
5310400	SERV-MISC	473
5330001	MAINT-BUILDINGS	856
5330003	MAINT-PESTCONTROL	91
5330004	MAINT-GARBAGE DISP	259
5330007	MAINT-PROPERTY	102
5330008	MAINT-EQUIPMENT	903
5330012	MAINT-JANITORIAL	2,559
5330014	MAINT-GROUNDS	204
5340010	RENT-REAL ESTATE	19,461
5340020	RENT-EQUIPMENT	2,373
5340076	MIPA-PRINCIPAL	3,786

Operating Services (continued)

Commitment item	Name	Amount
5350004	UTIL-TELEPHONE SERV	2,454
5350006	UTIL-MAIL/DEL/POST	35,723
5350009	UTIL-GAS	2,723
5350010	UTIL-ELECTRICITY	7,964
5350011	UTIL-WATER	551
Total:		\$117,256

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	11,325
5410006	SUP-COMPUTER	226
5410036	SUP-FUELTRAC	1,125
5410400	SUP-OTHER	51,486
Total:		\$64,162

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	3,201
Total:		\$3,201

Form 26051 — 420100CB5

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	186,469
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(186,469)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
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	(186,469)
Total:	\$(186,469)

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 26131 — 420100CB6

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,570,322
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,570,322

EXPENDITURES

	Amount
Salaries	1,040,088
Other Compensation	232,859
Related Benefits	297,375
TOTAL PERSONAL SERVICES	\$1,570,322
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	\$1,570,322

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	1,570,322
Total:	\$1,570,322

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Adjustments related to the PEP report.
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

Continuation Budget Adjustments - by Program

Office of Motor Vehicles - Filled
LASERS 41.9%
TRSL 24.9%

Position Number	Last Name	Emp First Name	Personnel number	CUI	Salary	Next CPD	CostCenter	Employee Count	Pay scale group	Employee FTE	Weekly Salary	CPG Increase	CPG Total	Cur Year	CPG Annualization	CPG Year 2	MA Inc Y2	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer OSDI	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits	
5052129	ALLEN	TEFYNY	43969	C	1,000 AS-619	100.00	100.00	73,466	100.00	2,769	900	78,235	LASS	31,942	1,105	7,392	-	41,039	111,271							111,271	
5056563	BARRON	ROBYN	25341	C	BUSINESS ANALYTICS SPECIALIST	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	3,569	-	92,789	-	2,623	600	95,412	LASS1	39,978	1,383	7,392	-	-	-	49,353	144,745
50532757	BOST	TAMORA	32618	C	MOTOR VEH MANAGER 2	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	3,230	-	83,990	-	2,374	600	86,364	LASS	36,187	1,252	7,392	-	-	-	44,811	131,195
5059780	BOURDEAUX	MATTHEW	26284	C	PUBLIC INFORMATION DIRECTOR 2	0005110010	420010020	420101251	100.00	1,000 AS-619	100.00	1,775	-	73,811	-	2,775	600	76,586	LASS	32,006	1,108	13,850	-	-	-	47,964	123,650
50581056	BREALX	LANE	159079	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101251	100.00	1,000 AS-611	100.00	1,753	-	45,573	-	1,288	-	46,861	LASE	19,635	679	-	-	-	-	48,202	67,823
5048972	CARTER	ROSALIND	214851	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101251	100.00	1,000 AS-611	100.00	1,554	-	40,414	-	1,142	-	41,556	LASE	17,412	603	7,392	-	-	-	14	25,421
167247	CHAMBERG	BLAIR	195240	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	2,500	-	65,000	-	2,450	-	67,450	LASE	28,252	978	7,392	-	-	-	6	36,638
50552209	CHRISTEN	AMY	181384	C	TRANSDY PROG MANAGER	0005110010	420010020	420101251	100.00	1,000 AS-611	100.00	2,857	-	74,227	-	2,100	600	76,327	LASS	32,002	1,107	13,502	-	-	-	6	47,217
50531940	LASLENN II	DALEN II	216123	C	BUSINESS ANALYTICS SPECIALIST	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	3,298	-	85,738	-	2,424	600	88,162	LASS	36,940	1,278	7,392	-	-	-	44,673	173,668
50565459	DAIR	JONATHAN	167814	C	BUSINESS ANALYTICS SPECIALIST	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	3,787	-	98,117	-	2,791	600	101,508	LASE	42,532	1,472	8,473	-	-	-	14	53,091
50542825	DAVIS	REBECCA	35493	C	MOTOR VEH MANAGER 2	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	3,394	-	88,254	-	2,495	-	90,749	LASD	50,548	1,316	13,502	-	-	-	14	1,818
50416153	Dixon Hoyt	Steph	40660	C	DEPUTY ASST SECRETARY 2	0005110010	420010020	420101251	100.00	1,000 AS-624	100.00	4,899	-	127,379	-	3,901	600	130,980	LASE	54,881	1,899	7,392	-	-	-	61,712	150,567
50565364	FOLSE	KRISTI	173866	C	BUSINESS ANALYTICS SPECIALIST	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	3,728	-	96,928	-	2,740	600	99,668	LASE	41,761	1,441	7,392	-	-	-	51,294	150,962
16690	GARCIA	KRISTIN	142763	C	HUMAN RESOURCES ANALYST C	0005110010	420010020	420101251	100.00	1,000 AS-615	100.00	2,599	-	69,779	-	1,690	-	71,469	LASE	25,756	895	8,473	-	-	-	72	35,192
5052602	HARDY	GEORGE	259373	C	ATTORNEY 3	0005110010	420010020	420101251	100.00	1,000 AS-622	100.00	2,682	-	66,602	-	2,510	-	69,112	LASS	28,958	1,004	8,909	-	-	-	96	38,865
83048	MONTAGNON	DAVID	87609	C	ACCOUNTING SPECIALIST 2	0005110010	420010020	420101251	100.00	1,000 AS-610	100.00	1,874	-	48,734	-	1,378	-	50,112	LASE	20,947	727	13,502	-	-	-	-	35,226
50565365	NEAL	KEITH	246123	C	STATEWIDE PROGRAM MANAGER 1	0005110010	420010020	420101251	100.00	1,000 AS-622	100.00	4,758	-	123,698	-	3,497	600	127,195	TRSL	30,527	1,844	13,502	-	-	-	44,873	177,668
50565457	PASCAS	JOSEPH	319976	C	BUSINESS ANALYTICS SPECIALIST	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	2,738	-	71,718	-	2,683	600	73,861	LASS	30,998	1,221	2,601	-	-	-	-	35,290
50450899	RAND	MICHELLE	313354	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101251	100.00	1,000 AS-611	100.00	1,558	-	40,496	-	1,145	-	41,643	TRSL	9,994	604	7,392	-	-	-	11,990	59,633
50574303	SALZER	CHARLES	229632	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101251	100.00	1,000 AS-611	100.00	1,645	-	42,765	-	1,209	-	43,974	LASS	16,425	638	7,392	-	-	-	65	25,500
50565456	SCHULENBERG	ALLEN	16828	C	BUSINESS ANALYTICS SPECIALIST	0005110010	420010020	420101251	100.00	1,000 AS-620	100.00	4,211	-	109,491	-	2,905	600	112,396	LASE	47,094	1,630	13,502	-	-	-	252	63,078
50470733	SITIG	KELLY	164572	C	MOTOR VEH ADMINISTRATOR	0005110010	420010020	420101251	100.00	1,000 AS-622	100.00	3,651	-	94,931	-	2,884	-	97,815	LASE	40,901	1,415	7,392	-	-	-	96	49,804
50528077	SMITH	ASHLEIGH	159671	C	MOTOR VEH ADMINISTRATOR	0005110010	420010020	420101251	100.00	1,000 AS-622	100.00	3,818	-	99,273	-	2,807	600	102,080	LASE	42,774	1,480	7,392	-	-	-	10	52,256
50532286	TEMPLE	ROBYN	77547	C	MOTOR VEH ADMINISTRATOR	0005110010	420010020	420101251	100.00	1,000 AS-622	100.00	2,762	-	71,822	-	2,707	-	74,529	LASE	31,228	1,081	13,502	-	-	-	40	45,871
50565458	WINDHAM	MORGAN	290838	C	BUSINESS ANALYTICS SPECIALIST	0005110010	420010020	420101251	100.00	1,000 AS-610	100.00	2,146	-	55,788	-	1,603	-	57,889	LASE	24,255	839	12,930	-	-	-	-	38,024
50518587	CRSBY	KESHA	97076	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101252	100.00	1,000 AS-611	100.00	1,335	-	34,715	-	1,308	-	36,023	LASS	15,094	428	7,392	-	-	-	48	45,658
50572172	JOHNSON	SHANTRELL	234254	C	MOTOR VEH COMP ANALYST 3	0005110010	420010020	420101252	100.00	1,000 AS-610	100.00	1,248	-	32,448	-	1,223	-	33,671	LASS	14,108	458	7,392	-	-	-	-	23,008
50548286	JOYNER	PAIGE	190547	C	MOTOR VEH ADMINISTRATOR	0005110010	420010020	420101252	100.00	1,000 AS-622	100.00	3,426	-	89,088	-	2,688	-	92,444	LASS	38,734	1,340	7,392	-	-	-	10	47,476
50490851	LONDON	TRIZAH	197115	C	MOTOR VEH MANAGER 2	0005110010	420010020	420101252	100.00	1,000 AS-620	100.00	2,684	-	70,054	-	2,641	600	72,695	LASE	30,459	1,054	7,392	-	-	-	99	39,505
5053958	STANGE	CLESI	295119	C	MOTOR VEH MANAGER 2	0005110010	420010020	420101252	100.00	1,000 AS-620	100.00	3,024	-	78,824	-	2,364	600	81,188	LASE	34,183	1,183	7,392	-	-	-	96	48,572
50418255	THOMAS	SHANTELL	194179	C	MOTOR VEH ADMINISTRATOR	0005110010	420010020	420101252	100.00	1,000 AS-622	100.00	3,421	-	88,941	-	2,622	-	92,393	LASE	38,871	1,338	7,392	-	-	-	144	47,545
50416259	DEBETZ	LAUREN	272829	C	MOTOR VEH ADMINISTRATOR	0005110010	420010020	420101252	100.00	1,000 AS-622	100.00	2,762	-	71,822	-	2,707	-	74,529	LASE	31,228	1,081	13,502	-	-	-	40	45,871
5049271	FOREMAN	BRENDA	242633	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101253	100.00	1,000 AS-611	100.00	1,375	-	35,975	-	1,345	-	37,103	LASS	15,546	508	6,810	-	-	-	6	16,144
50481458	GENRE	BRENDA	210519	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101253	100.00	1,000 AS-611	100.00	1,474	-	38,334	-	1,445	-	39,779	LASS	16,668	577	7,392	-	-	-	60	17,245
172427	JOHNSON	MORGAN	200859	C	MOTOR VEH COMP ANALYST 4	0005110010	420010020	420101253	100.00	1,000 AS-610	100.00	1,325	-	35,225	-	1,250	-	36,475	LASS	15,502	488	7,392	-	-	-	252	20,300
50418256	JARRIEAU	JILL	244900	C	MOTOR VEH ADMINISTRATOR	0005110010	420010020	420101253	100.00	1,000 AS-622	100.00	3,987	-	103,667	-	2,931	600	106,598	LASE	44,665	1,546	13,502	-	-	-	60	60,313
50573513	BOYD	CAPTIN	309882	C	CONTRACTS/GRANTS RELV 4	0005110010	420010020	420101254	100.00	1,000 AS-615	100.00	2,410	-	62,670	-	1,772	-	64,442	LASS	27,001	934	13,502	-	-	-	47	43,437
5061878	MORGAN	TIMOTHY	169819	C	COMM DRIVERS LIC COMS	0005110010	420010020	420101254	100.00	1,000 AS-610	100.00	1,179	-	30,439	-	1,127	-	31,566	LASS	14,529	479	7,392	-	-	-	5	19,354
16886	ALCANTARA	JENNIFER	227978	C	MOTOR VEH COMP ANALYST 3	0005110010	420010020	420102255	100.00	1,000 AS-610	100.00	1,474	-	38,334	-	1,084	-	39,418	LAS1	16,516	516	7,392	-	-	-	6	24,486
17484	ROGIE	JAMICA	331795	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	420010020	420102255	100.00	1,000 AS-615	100.00	1,874	-	44,245	-	1,349	-	45,594	LASS	17,785	616	4,813	-	-	-	48	18,845
50444																											

Continuation Budget Adjustments - by Program

Office of Motor Vehicles - Filled
LASERS 41.9%
TRSL 24.0%

Table with columns: Position Number, Last Name, Emp First Name, Personnel number, CUI, Job Title, Salary Object, Fund, Cost Center, Next CPG, Elig Date, CostCenter %, Employee Count, Pay scale group, Employee FTE, Biweekly Salary, CPG Increase, CPG Total, Cur Year Sal, CPG Annualization, CPG Year 2, MA Inc Y2, Emoluments, Requested Salary, Retirement Plan, Employer Retirement, Employer OSDI, Employer Medical, Employer Life, Total Requested Benefits, Total Requested Salaries and Benefits.

Continuation Budget Adjustments - by Program

Office of Motor Vehicles - Filled
LASERS at 41%
TRSL 24.0%

Position Number	Last name	Emp First Name	Personnel number	CU	Job Title	Salary Object	Fund	Cost Center	Next CPG Elig Date	CostCenter %	Employee Count	Pay scale group	Employee FTE	Biweekly Salary	CPG Increase	CPG Total	CPG Annularization	CPG Year 2	MA Inc Y2	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer OSOI	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits			
50542208	TARA	154549	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201032958	100.00	1,000 AS-611	100.00				45,510.00		1,201				48,737 LASE	19,608						978	8,473	28,700	73,555	
141521	BALVIN	353695	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201032958	3/6/2024	100.00	1,000 AS-608	100.00			980	69	539	20,019	1,245	1,028		28,292 LASS	11,854						12,384	40,556		
156483	CARMICHAUE	507574	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201032958	10/20/2023	100.00	1,000 AS-608	100.00			1,019	71	1,264	27,763	591	1,069		29,423 LASS	12,328						12,755	42,178		
145127	CASTER	254644	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00						40,144	1,135		44,127 LASS	17,296						30,625	72,104			
50523904	GARNICH	57488	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201032958		100.00	1,000 AS-615	100.00			2,482			64,022		1,810		65,832 LASS						955	7,392	144	8,491	74,323
152724	COURVILLE	298912	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201032958		100.00	1,000 AS-615	100.00			1,637			42,557		1,804		44,161 LASS						640	8,473	6	27,622	71,783
80497474	DAVIS	167206	C	MOTOR VEH MANAGER 1	0005110010	4200000200	4201032958		100.00	1,000 AS-619	100.00			2,649			69,869		2,568		74,485 LASS						1,036	7,392	252	110,889	
17056	DAVIS	197784	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,884			48,984		1,385		50,369 LASE	21,105					730	7,392	96	29,323	79,682
17358	DESS	155828	C	MOTOR VEH MANAGER 1	0005110010	4200000200	4201032958	6/8/2024	100.00	1,000 AS-608	100.00			1,299	85	115	31,544	2,085	951		34,580 LASS	14,489					501	17,681	62,211		
16754	DEES	76838	C	ACCOUNTANT 3	0005110010	4200000200	4201032958		100.00	1,000 AS-615	100.00			2,674			69,534		1,968		71,500 LASS						1,037	7,392	144	80,773	
50535377	DONALD	338447	C	AUDITOR SUPERVISOR	0005110010	4200000200	4201032958		100.00	1,000 AS-619	100.00			3,049			79,269		2,241		81,510 LASS	34,153					1,182	4,880	-	40,215	121,725
50401071	DUCOTE	235022	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,398			36,358		1,028		37,386 LASS	15,665					542	7,392	7	30,316	67,702
17219	DUIHE	36027	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201032958		100.00	1,000 AS-615	100.00			2,287			58,947		1,666		60,613 LASE	25,397					879	7,392	10	33,668	94,281
17013	NOEL	346646	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201032958	10/25/2023	100.00	1,000 AS-609	100.00			1,341	94	1,629	36,490	811	1,054		38,355 LASS	16,037					556	5,000	10	16,837	54,982
5040773	FERGUSON	338859	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201032958		100.00	1,000 AS-609	100.00			1,410			36,650		1,036		37,686 LASS	15,790					646	8,473	72	24,881	50,567
126501	FIELDS	351594	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201032958	12/5/2023	100.00	1,000 AS-608	100.00			1,019	71	1,029	27,529	826	1,069		29,423 LASS	12,328					427	-	12,755	42,178	
50502762	FITCH	330830	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201032958		100.00	1,000 AS-615	100.00			1,837			42,557		1,804		44,161 LASS	18,503					640	60	19,203	63,384	
141522	FUSELER	343089	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,199			31,719		1,175		32,354 LASS	13,556					469	7,392	-	21,417	53,771
95799	GOODSON	343295	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,199			31,719		1,175		32,354 LASS	13,556					469	8,473	5	22,503	54,887
176019	GRAY	333693	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201032958		100.00	1,000 AS-611	100.00			1,335			34,715		1,308		36,023 LASS	15,094					522	60	15,676	51,699	
72029	GREEN	352015	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201032958	1/3/2024	100.00	1,000 AS-608	100.00			1,019	71	882	27,381	973	1,069		29,423 LASS	12,328					427	7,392	86	20,233	49,656
98872	GREMILLON	37628	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201032958		100.00	1,000 AS-609	100.00			1,760			45,760		1,294		47,054 LASE	19,716					682	14,037	30	34,435	81,489
5040781	GRAY	27025	C	MOTOR VEH MANAGER 1	0005110010	4200000200	4201032958		100.00	1,000 AS-619	100.00			2,569			69,539		2,508		69,047 LASS						1,001	7,392	252	8,645	77,692
156489	HABETZ	348405	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201032958	10/4/2023	100.00	1,000 AS-609	100.00			1,090	76	1,439	29,790	545	1,143		31,477 LASS	13,189					456	12,930	-	26,575	58,052
141227	HALL	335983	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201032958		100.00	1,000 AS-615	100.00			2,152			55,952		2,109		58,061 LASE	24,328					842	13,502	47	38,672	97,333
114112	HARRIS	340740	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,200			31,200		1,176		32,376 LASS	13,568					469	7,392	47	14,082	46,458
17406	HARRISON	327921	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,286			34,426		1,290		34,886 LASS	14,533					503	6,392	65	22,493	57,179
1504474	TYRSE	344744	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,186			30,328		1,143		31,469 LASS	13,188					456			14,082	46,458
18985	HEBERT	37941	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,871			48,651		1,375		50,026 LASE	20,961					726	144	21,830	71,856	
50448980	HOLLINS	311754	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201032958		100.00	1,000 AS-611	100.00			1,474			38,314		1,444		39,758 LASS	16,658					578	13,443	72	30,749	70,507
5054971	HOWARD	339933	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-609	100.00			1,293			32,445		1,263		33,708 LASS	14,109					488	7,392	57	20,465	61,088
141498	HULL	343450	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,378			35,818		1,350		37,168 LASS	15,573					539	7,392	-	23,504	60,672
5054927	HUVAL	297327	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-611	100.00			1,681			40,874		1,445		39,779 LASS	16,665					577	7,392	-	24,637	64,474
17219	JEFFERY	307846	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201032958		100.00	1,000 AS-615	100.00			1,681			43,701		1,601		45,348 LASS	19,647					658	607	11,629	77,857	
50521201	JONES	20371	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201032958		100.00	1,000 AS-611	100.00			2,015			52,395		1,481		53,876 LASE	22,574					781	7,392	96	30,843	84,719
5051791	SHANESON	320126	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,454			34,920		1,282		36,202 LASS	16,292					518	7,392	52	21,942	59,142
50512126	KIRK	20371	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958		100.00	1,000 AS-610	100.00			1,454			37,814		1,069		38,883 LASS	16,292					564	8,473	-	25,329	64,212
16883	KNIGHT	292391	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201032958		100.00	1,000 AS-608	100.00			1,019			26,499		999		27,498 LASS	11,522					399	7,684	5	19,610	47,108
50522330	LANCLOS																														

Continuation Budget Adjustments - by Program

Office of Motor Vehicles - Filled
LASERS 41.9%
TRSL 24.0%

Position Number	Last name	Emp First Name	Personnel number	CU	Job Title	Salary Object	Fund	Cost Center	Next CPG Elig Date	CostCenter %	Employee Count	Pay scale group	Employee FTE	Biweekly Salary	CPG Increase	CPG Total	Cur Year	CPG Annualization	CPG Year 2	MA Inc Y2	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer OSOI	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits		
5052192	ANDERSON	WESLEY	356584	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-608	100.00	25,480	-	25,480	960	28,440	LASS	11,078	383						11,461	37,927			
16847	ANIMASHALIN	BABATUNDE	3268	C	ATTORNEY SUPERVISOR	0005110010	4200000200	4201042960		100.00	1,000	AS-622	100.00	117,874	-	117,874	-	121,206	LASE	50,785	1,757	12,930	492				65,984	187,170			
17140	BARHAM	FRANK	197396	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201042960		100.00	1,000	AS-615	100.00	1,910	-	1,910	-	51,521	LASE	21,587	747	4,618	7				26,599	78,480			
50572182	BATEMAN	JOHANNA	189006	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	40,747	-	40,747	-	41,899	LASE	17,566	608	7,392	6				25,566	67,864			
50452739	BALDWIN	NATALIE	178186	C	MOTOR VEH MANAGER 2	0005110010	4200000200	4201042960		100.00	1,000	AS-620	100.00	2,728	-	2,728	-	73,601	LASE	30,839	1,047	8,473	7				40,985	114,586			
50400774	BELLE	ROCHELLE	201175	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201042960		100.00	1,000	AS-611	100.00	1,625	-	1,625	-	43,839	LASE	18,201	630	7,392	72				26,295	69,734			
185647	BERTEAU	DAVID	199661	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201042960		100.00	1,000	AS-609	100.00	1,413	-	1,413	-	37,771	LASE	16,826	548	7,392	-				23,766	61,537			
17518	BONNET	GLINDA	332638	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201042960		100.00	1,000	AS-609	100.00	1,201	-	1,201	-	31,221	LASE	13,575	470	4,618	72				18,735	51,133			
5051847	BOSTHE	KATHLEEN	352855	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201042960		100.00	1,000	AS-615	100.00	2,299	-	2,299	-	60,657	LASE	25,415	880	7,392	10				34,778	92,625			
50572176	BOURGNEY	JENNIFER	23605	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,853	-	1,853	-	48,173	LASE	20,755	718	8,473	96				30,042	79,577			
124068	BROADTREE	TYRANCKA	347275	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960	12/6/2023	100.00	1,000	AS-608	100.00	1,019	71	1,024	27,523	831	29,423	LASE	12,328	427	7,392	43				20,190	49,613		
141324	BROACH	JAMES	223580	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,397	-	1,397	-	37,844	LASE	15,947	541	12,930	-				29,311	74,190			
185643	BRADL	KATIE	346878	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201042960	11/16/2023	100.00	1,000	AS-610	100.00	1,090	76	1,205	29,555	780	31,478	LASE	13,189	456	-	69				13,714	45,192		
122707	BREAUX	JUSTIN	312813	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201042960		100.00	1,000	AS-611	100.00	1,474	-	1,474	-	38,334	LASE	19,779	638	7,392	6				26,463	64,422			
50314099	BROOKS	RASHAWN	184655	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,884	-	1,884	-	50,969	LASE	21,385	730	7,392	6				29,517	74,822			
50314180	BROOKS	TERRENCE	339803	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	11/14/2023	100.00	1,000	AS-608	100.00	1,019	71	1,136	27,636	719	29,423	LASE	12,328	427	-	5				12,760	42,183		
5048983	BROOKS	KATLYN	352855	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	1/24/2024	100.00	1,000	AS-608	100.00	980	69	745	26,235	1,039	28,292	LASS	11,854	410	8,473	6				20,743	49,205		
50572177	BROWN	LEA	201182	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,517	-	1,517	-	39,437	LASE	16,991	588	14,037	72				31,688	72,240			
50565123	CAMPBELL	RANDALL	327709	C	COMM DRIVERS LIC CONC	0005110010	4200000200	4201042960		100.00	1,000	AS-615	100.00	2,245	-	2,245	-	58,365	LASE	25,377	878	7,392	252				33,647	94,212			
5064983	CAMPBELL	WHITNEY	354535	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	4/10/2024	100.00	1,000	AS-608	100.00	980	69	368	25,848	1,416	28,292	LASS	11,854	410	7,392	252				12,984	40,566		
50518969	CASON	ANGELA	222031	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201042960		100.00	1,000	AS-615	100.00	1,782	-	1,782	-	46,322	LASE	20,140	697	7,392	252				28,481	76,549			
50449278	CHACHERE	ALANA	332001	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,285	-	1,285	-	33,405	LASE	14,824	503	7,392	6				22,425	57,089			
50526448	CHAMBERS	MELINDA	32775	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201042960		100.00	1,000	AS-615	100.00	2,414	-	2,414	-	62,774	LASE	27,046	936	7,392	6				35,374	99,923			
50572208	CLARK	SHIRLEY	193044	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,853	-	1,853	-	42,973	LASE	1,215	41,188	LASS	10,892	547	7,392	252				8,285	52,473
50572181	COLEMAN	CRYSTAL	185885	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,590	-	1,590	-	41,330	LASE	17,806	616	7,392	6				25,814	65,312			
17403	COLEMAN	PAAMELA	352023	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	18/20/2024	100.00	1,000	AS-608	100.00	1,019	71	851	27,950	1,004	29,423	LASS	12,328	427	-	-				12,755	42,178		
50572197	COLLINS	JERNASHA	353775	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,248	-	1,248	-	32,345	LASE	14,108	488	7,392	48				22,038	58,707			
5038328	COTTANO	TRACEE	319138	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201042960		100.00	1,000	AS-609	100.00	1,207	-	1,207	-	34,467	LASE	14,551	504	7,392	252				20,4	59,707			
50451155	CRAGAN	DESTNEY	311398	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	4200000200	4201042960		100.00	1,000	AS-615	100.00	1,713	-	1,713	-	44,533	LASE	18,779	670	-	-				20,033	66,245			
50572189	CRUMP	LYSHAWN	340385	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,200	-	1,200	-	31,200	LASE	11,776	409	7,392	-				21,427	53,803			
50326448	CUTLER	MICHELLE	7460	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201042960		100.00	1,000	AS-611	100.00	1,481	-	1,481	-	32,395	LASE	22,874	781	12,930	-				36,285	82,195			
127755	DANIELS	PATRICIA	166911	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,518	-	1,518	-	39,458	LASE	17,000	588	7,392	25				25,005	65,578			
50572180	DANIELS	ALTHEA	159865	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,347	-	1,347	-	37,149	LASE	16,266	538	7,392	60				24,348	60,644			
5045098	DEAN	CARYLYN	14288	C	MOTOR VEH MANAGER 1	0005110010	4200000200	4201042960		100.00	1,000	AS-619	100.00	2,345	-	2,345	-	60,665	LASE	26,507	917	7,392	144				34,480	98,203			
50572187	DICKERSON	JACQUELINE	310138	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,285	-	1,285	-	33,405	LASE	14,524	503	-	252				15,279	49,943			
5049883	DICKERSON	SHELLA	354747	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,285	-	1,285	-	33,405	LASE	14,524	503	-	252				15,279	49,943			
17584	EBARB	SHELLEY	320922	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960		100.00	1,000	AS-610	100.00	1,286	-	1,286	-	34,886	LASE	14,533	503	7,392	96				22,524	57,210			
90989	ELY	ERN	345628	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201042960		100.00	1,000	AS-609	100.00	1,090	-	1,090	-	28,350	LASE	12,327	427	7,392	5				20,151	49,570			
1852465	EVANNTA	TYANNIA	340085	C	MOTOR VEHICLE OFFICE MANAGER B	0005110010	4200000200	4201042960		100.00	1,000	AS-615	100.00	2,380	-	2,380	-	61,000	LASE	21,956	762	7,392	72				30,191	82,285			
143257																															

Continuation Budget Adjustments - by Program

Form 26131 — 420100CB6

Attachments

Office of Motor Vehicles - Filled
LASERS 41.9%
TRSL 54.9%

Position Number	Last name	Personnel number	Emp Firt Name	CU	Job Title	Salary	Next CPD	CostCenter %	Employee Count	Pay scale group	Employee FTE	Weekly Salary	CPG Increase	CPG Total	Cur Year	CPG Annualization	CPG Year 2	MA Inc Y2	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer MOSDCI	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits
5054985	SIMMONS	32330	CLAUDIA	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	41,184	-	41,184	1,164	42,348	LASS	17,744	614	6,471	48				26,579	69,222	
127748	SIMMONS	34564	NATIA	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,186	-	1,186	-	30,328	-	1,143	-	31,499	LASS	13,188	456	7,392	7	21,041	52,510
156518	SMITH	139891	BEVERLY	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,884	-	1,884	-	48,984	-	1,385	-	50,369	LASS	21,105	730	7,392	648	29,875	80,244
132384	SMITH	118548	JANICE	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-609	100.00	1,277	-	1,277	-	33,288	LASS	15,575	470	32,388	LASS	15,854	470	7,392	5	21,442	53,840
5035945	SMITH	276919	CHARLEY	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	420000200	4201042960	100.00	1.000 AS-615	100.00	2,004	-	2,004	-	52,104	-	1,964	-	54,068	LASS	22,854	784	7,834	31	31,272	86,340
127122	SMITH	281523	JANICE	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,377	-	1,377	-	35,797	-	1,349	-	37,146	LASS	16,564	538	7,392	144	23,689	60,785
5057209	SMITH	323614	JERRI	C	MOTOR VEH COMP ANALYST 2	0005110010	420000200	4201042960	100.00	1.000 AS-609	100.00	1,300	-	1,300	-	36,130	-	1,261	-	37,391	TRSL	8,916	539	-	-	8,455	46,668
17685	SMITH	351881	ZALDREKA	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	6/19/2024	1.000 AS-608	100.00	1,019	71	25	26,252	1,829	1,069	-	29,422	LASS	12,328	427	-	-	12,760	42,182	
5037390	ASLIER	323614	ANJELICA	C	MOTOR VEH COMP ANALYST 4	0005110010	420000200	4201042960	100.00	1.000 AS-611	100.00	2,015	-	2,015	-	52,395	-	1,481	-	53,876	LASS	22,574	781	13,502	5	17,378	48,801
5053089	STRONG	324311	TERI	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	420000200	4201042960	100.00	1.000 AS-615	100.00	1,837	-	1,837	-	42,557	-	1,604	-	44,161	LASS	18,503	640	7,834	4	28,977	71,138
17331	TAKADA	341123	ANGELA	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,200	-	1,200	-	31,200	-	1,176	-	32,376	LASS	13,566	469	7,392	-	14,035	46,411
5051859	TALBOT	34564	CHRISTIE	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	420000200	4201042960	100.00	1.000 AS-615	100.00	1,782	-	1,782	-	46,322	-	1,746	-	48,068	LASS	20,140	697	7,392	-	28,207	79,596
185648	TAYLOR	338532	TRACY	C	MOTOR VEH COMP ANALYST 2	0005110010	420000200	4201042960	100.00	1.000 AS-609	100.00	1,168	-	1,168	-	30,306	-	1,142	-	31,448	LASS	13,177	456	-	138	13,771	45,219
9064989	TERRY	355891	TERRICA	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	100.00	1.000 AS-608	100.00	980	69	162	25,539	1,725	1,028	-	28,292	LASS	11,854	410	-	-	12,264	40,586	
5064984	THOMAS	290975	DEBRA	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	5/22/2024	1.000 AS-608	100.00	980	69	162	25,539	1,725	1,028	-	28,292	LASS	11,854	410	-	-	12,247	40,639	
156524	THOMAS	327901	ALICIA	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,167	-	1,167	-	30,347	-	1,144	-	31,491	LASS	13,195	457	-	46	13,998	45,189
5064982	THOMAS	329841	ANJELICA	C	MOTOR VEH COMP ANALYST 4	0005110010	420000200	4201042960	9/26/2023	1.000 AS-608	100.00	1,019	71	1,386	27,885	469	1,069	-	29,423	LASS	12,328	427	4,618	5	17,378	48,801	
5057213	THYMES	32258	TINIA	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,884	-	1,884	-	48,984	-	1,385	-	50,369	LASS	21,105	730	7,392	-	29,227	79,596
5064986	TOPPINS	350465	MEGAN	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	10/3/2023	1.000 AS-608	100.00	1,019	71	1,350	27,850	504	1,069	-	29,422	LASS	12,328	427	-	-	12,787	42,209	
17579	TOWNSL	63850	DOROTHY	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,884	-	1,884	-	48,984	-	1,385	-	50,369	LASS	21,105	730	7,392	32	29,227	79,596
5064984	TULLIER	325243	RACHEL	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	100.00	1.000 AS-608	100.00	980	69	70	26,230	1,034	1,028	-	28,292	LASS	11,854	410	4,618	52	16,934	45,228	
5057216	TULLOS	186009	STEPHANIE	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,590	-	1,590	-	41,330	-	1,168	-	42,498	LASS	17,806	616	7,392	-	25,814	69,312
5034242	TUNNEY	276219	STEPHANIE	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	10/31/2023	1.000 AS-608	100.00	1,019	71	1,208	27,707	647	1,069	-	29,423	LASS	12,328	427	-	54	12,869	42,232	
5057210	WALLES	330693	SHELBY	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,538	-	1,538	-	39,998	-	1,131	-	41,129	LASS	17,233	596	-	-	17,829	58,968
127745	WALLACE	192804	LINDA	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,588	-	1,588	-	41,288	-	1,167	-	42,455	LASS	17,789	616	-	-	18,405	60,880
11821	WARD	295748	DAWN	C	MOTOR VEH COMP ANALYST 2	0005110010	420000200	4201042960	4/24/2024	1.000 AS-609	100.00	1,121	78	342	29,483	1,698	1,175	-	32,356	LASS	13,557	469	8,473	94	22,593	54,949	
10777	WILLIAMS	33307	PALLA	C	MOTOR VEHICLE OFFICE MANAGER A	0005110010	420000200	4201042960	100.00	1.000 AS-615	100.00	2,197	-	2,197	-	57,117	-	2,153	-	59,270	LASS	24,659	809	14,308	144	15,311	74,581
5040274	WILSON	32926	JOYCE	C	MOTOR VEH COMP ANALYST 4	0005110010	420000200	4201042960	100.00	1.000 AS-611	100.00	2,335	-	2,335	-	63,915	-	2,484	-	66,399	LASS	26,659	952	13,502	144	31,902	94,649
14155	WOODHREN	340074	TAMEKA	C	MOTOR VEH COMP ANALYST 4	0005110010	420000200	4201042960	100.00	1.000 AS-610	100.00	1,200	-	1,200	-	31,200	-	1,176	-	32,376	LASS	13,566	469	7,392	7	21,434	53,810
183886	WOODS	26706	DENISE	C	MOTOR VEH COMP ANALYST 3	0005110010	420000200	4201042960	100.00	1.000 AS-611	100.00	1,762	-	1,762	-	45,802	-	1,295	-	47,097	LASS	19,733	683	7,834	96	26,346	75,443
502590	YATES	354144	JACKIE	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	3/27/2024	1.000 AS-609	100.00	980	69	436	25,916	1,348	1,028	-	28,292	LASS	11,854	410	4,618	52	16,934	45,228	
5057215	YORK	338518	TARA	C	MOTOR VEH COMP ANALYST 2	0005110010	420000200	4201042960	100.00	1.000 AS-609	100.00	1,168	-	1,168	-	30,306	-	1,142	-	31,448	LASS	13,177	456	7,392	5	21,030	52,478
5064982	ZACHARIEL	330693	STEPHANIE	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	3/27/2024	1.000 AS-608	100.00	980	69	162	25,539	1,725	1,028	-	28,292	LASS	11,854	410	-	-	12,264	40,586	
50314179	BOUSER	295097	DENISE	C	MOTOR VEH COMP ANALYST 1	0005110010	420000200	4201042960	8/19/2023	1.000 AS-608	100.00	1,019	71	1,422	27,921	433	1,069	-	29,423	LASS	12,328	427	-	-	12,755	42,178	
91204	BROWN	344628	SHUNTELL	C	MOTOR VEH COMP ANALYST 2	0005110010	420000200	4201042960	10/25/2023	1.000 AS-609	100.00	1,000	76	1,325	29,675	660	1,143	-	31,478	LASS	13,189	456	-	-	13,645	45,123	
5035502	LAWSON	34414	ANITA	C	MOTOR VEH COMP ANALYST 2	0005110010	420000200	4201042960	100.00	1.000 AS-609	100.00	1,121	-	1,121	-	29,143	-	1,086	-	30,229	LASS	13,177	456	7,392	46	21,071	52,519
127762	WASHINGTON	338596	ANNESSA	C	MOTOR VEH COMP ANALYST 2	0005110010	420000200	4201042960	100.00	1.000 AS-609	100.00	1,186	-	1,186	-	30,306	-	1,142	-	31,448	LASS	13,177	456	7,392	46	21,071	52,519
186096	BROCK	275625	GRETCHEN	C	MOTOR VEH COMP ANALYST 4	0005110010	420000200	4201052964	100.00	1.000 AS-611	100.00	1,249	-	1,249	-	32,469	-	1,224	-	33,693	LASS	14,117	489	7,392	6	22,004	55,697
5055203	DUCLET	195490	FRANZEL	C	MOTOR VEH MANAGER 2	0005110010	420000200	4201052964	100.00	1.000 AS-620	100.00	2,404	-	2,404	-	62,504	-	2,356	-	64,860	LASS	27,176	940	8,473	60	36,649	101,509

Continuation Budget Adjustments - by Program

Office of Motor Vehicles - Filled
LASERS 41.9%
TRSL 24.0%

Position Number	Last name	Emp First Name	Personnel number	CU	Job Title	Salary Object	Fund	Cost Center	Next CPG Elig Date	CostCenter %	Employee Count	Pay scale group	Employee FTE	Biweekly Salary	CPG Increase	CPG Total	Cur Year Sal	CPG Annualization	CPG Year 2	MA Inc Y2	Emoluments	Requested Salary	Retirement Plan	Employer Retirement	Employer OSOI	Employer Medicare	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits
50404758	TRACY	ARLENE	317274	C	CUSTODIAN 1	0005120010	4200000200	4201012951		100.00	1,000	WS-202	75.00	600	-	-	15,600	-	-	-	-	15,600	-	-	967	226	-	-	1,193	16,793
50665491	VOICHNE	STEPHEN	87575	C	IT PROGRAM MANAGER	0005120010	4200000200	4201012951		100.00	1,000	TS-317	75.00	3,000	-	-	78,000	-	-	-	-	78,000	-	-	1,131	-	-	-	1,131	79,131
50397459	WILLIS	BETTIE	207278	C	CUSTODIAN 1	0005120010	4200000200	4201012951		100.00	1,000	WS-202	75.00	803	-	-	20,888	-	-	-	-	20,888	-	-	1,295	303	-	-	1,598	22,486
5045655	BERNSTEINE	BETTY	533374	C	CUSTODIAN 1	0005120010	4200000200	4201012952		100.00	1,000	WS-202	75.00	600	-	-	15,600	-	-	-	-	15,600	-	-	967	226	-	-	1,193	16,793
50445105	BRAZILE	ALETHA	26435	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201012952		100.00	1,000	AS-608	75.00	904	-	-	23,509	-	-	-	-	23,509	-	-	341	-	-	-	341	23,850
50404761	FLOYD	DARYL	334347	C	CUSTODIAN 1	0005120010	4200000200	4201012952		100.00	1,000	WS-202	75.00	600	-	-	15,600	-	-	-	-	15,600	-	-	967	226	-	-	1,193	16,793
50445106	SOUTHALL	PHYLLIS	355591	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201012952		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	1,185	277	-	-	1,462	20,572
50412109	BAILEY	ROSE	263479	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000600	4201012954		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	1,185	277	-	-	1,462	20,572
50451056	CHATMAN	FLORENCE	38959	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000600	4201012954		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	1,185	277	-	-	1,462	20,572
50445107	GRANT	BARBARA	322072	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000600	4201012954		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	1,185	277	-	-	1,462	20,572
50486605	NNAN	TROY	342005	C	ADMMN COORDINATOR 1	0005120010	4200000600	4201012954		100.00	1,000	AS-605	75.00	600	-	-	15,600	-	-	-	-	15,600	-	-	967	226	-	-	1,193	16,793
50486608	ROGERS	MARY	272758	C	ADMMN COORDINATOR 2	0005120010	4200000600	4201012954		100.00	1,000	AS-507	75.00	918	-	-	23,868	-	-	-	-	23,868	-	-	1,460	346	-	-	1,806	25,694
50486684	SMITH	EVELYN	32030	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000600	4201012954		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	277	-	-	-	277	19,387
50527122	WATTS	KATHERINE	91008	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000600	4201012954		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	277	-	-	-	277	19,387
50445104	WINFIELD	LYNDA	26286	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000600	4201012954		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	277	-	-	-	277	19,387
50445101	BENOIT	ELLA	262128	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201022956		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	1,185	277	-	-	1,462	20,572
50472779	THOMAS	BRENDA	40486	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201022956		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	1,185	277	-	-	1,462	20,572
50451080	BUECHE	SAMANTHA	344426	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201032958		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	1,185	277	-	-	1,462	20,572
50530544	LEDOUX	KAMRYN	350757	C	ADMMN COORDINATOR 1	0005120010	4200000200	4201032958		100.00	1,000	AS-605	75.00	720	-	-	18,720	-	-	-	-	18,720	-	-	1,161	271	-	-	1,432	20,152
50498424	JACKSON	COLLETTE	24032	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201032959		100.00	1,000	AS-608	75.00	900	-	-	23,400	-	-	-	-	23,400	-	-	339	-	-	-	339	23,739
50498425	BIMS	JOYCE	28801	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201032959		100.00	1,000	AS-608	75.00	900	-	-	23,400	-	-	-	-	23,400	-	-	339	-	-	-	339	23,739
50459849	BROWN	BRITNEY	353225	C	CUSTODIAN 1	0005120010	4200000200	4201042960		100.00	1,000	WS-202	75.00	600	-	-	15,600	-	-	-	-	15,600	-	-	967	226	-	-	1,193	16,793
50398970	HOWELL-VELASQUEZ	JUAN	346996	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201042960		100.00	1,000	AS-608	75.00	904	-	-	23,509	-	-	-	-	23,509	-	-	1,458	341	-	-	1,799	25,308
50405947	IGNONT	TYMIKA	348503	C	CUSTODIAN 1	0005120010	4200000200	4201042960		100.00	1,000	WS-202	75.00	600	-	-	15,600	-	-	-	-	15,600	-	-	967	226	-	-	1,193	16,793
50494899	KNIGHTEN	BRIDGETTE	74879	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201042960		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	277	-	-	-	277	19,387
50486685	STEPHENS	DOROTHY	353970	C	MOTOR VEH COMP ANALYST 1	0005120010	4200000200	4201042960		100.00	1,000	AS-608	75.00	735	-	-	19,110	-	-	-	-	19,110	-	-	1,185	277	-	-	1,462	20,572
50486609	HARRIS	MONICA	108935	C	ADMMN COORDINATOR 2	0005120010	4200000200	4201072974		100.00	1,000	AS-607	75.00	687	-	-	17,862	-	-	-	-	17,862	-	-	1,107	259	-	-	1,366	19,228
50412107	JACKSON	ASIA	291829	C	ADMMN COORDINATOR 2	0005120010	4200000200	4201072974		100.00	1,000	AS-607	75.00	687	-	-	17,862	-	-	-	-	17,862	-	-	1,107	259	-	-	1,366	19,228
50451080	JEFFERSON	VENETTA	318255	C	ADMMN COORDINATOR 2	0005120010	4200000200	4201072974		100.00	1,000	AS-607	75.00	687	-	-	17,862	-	-	-	-	17,862	-	-	1,107	259	-	-	1,366	19,228
						0605120010 Total					31,000		27,095	-	-	704,480	-	-	-	-	-	704,480	-	-	22,933	10,211	-	-	33,144	737,624
50570604	COMANCHE	CHELER	328752	U	STUDENT	0005120035	4200000200	4201012952		100.00	1,000	STUDENT	75.00	720	-	-	19,720	-	-	-	-	19,720	-	-	1,161	271	-	-	1,432	20,152
50445067	NOEL	CASANDRA	317952	U	STUDENT	0005120035	4200000200	4201012952		100.00	1,000	STUDENT	75.00	964	-	-	25,069	-	-	-	-	25,069	-	-	1,554	384	-	-	1,918	26,987
50569714	ZENO	KYLE	345893	U	STUDENT	0005120035	4200000200	4201012952		100.00	1,000	STUDENT	50.00	480	-	-	12,480	-	-	-	-	12,480	-	-	774	181	-	-	955	13,435
50578862	SHAW	CARLE	351806	U	STUDENT	0005120035	4200000200	4201022965		100.00	1,000	STUDENT	75.00	720	-	-	19,720	-	-	-	-	19,720	-	-	1,161	271	-	-	1,432	20,152
50454798	GARRETT	DAKVA	353003	U	STUDENT	0005120035	4200000200	4201022966		100.00	1,000	STUDENT	50.00	480	-	-	12,480	-	-	-	-	12,480	-	-	790	185	-	-	975	13,715
50649992	WILLIAMS	MICHAELIN	347800	U	STUDENT	0005120035	4200000200	4201042960		100.00	1,000	STUDENT	50.00	480	-	-	12,480	-	-	-	-	12,480	-	-	774	181	-	-	955	13,435
50594326	FORBES	KATLYN	347854	U	STUDENT	0005120035	4200000200	4201052969		100.00	1,000	STUDENT	50.00	480	-	-	12,480	-	-	-	-	12,480	-	-	774	181	-	-	955	13,435
50542604	JARREAU	HALEY	351016	U	STUDENT	0005120035	4200000200	4201072974		100.00	1,000	STUDENT	50.00	480	-	-	12,480	-	-	-	-	12,480	-	-	774	181	-	-	955	13,435
50494457	JOSEPH	LALA	356488	U	STUDENT	0005120035	4200000200	4201072974		100.00	1,000	STUDENT	50.00	480	-	-	12,480	-	-	-	-	12,480	-	-	774	181	-	-	955	13,435
						0605120035 Total					9,000		5,294	-	-	137,649	-	-	-	-	-	137,649	-	-	8,536	1,996	-	-	10,532	148,181
</																														

Continuation Budget Adjustments - by Program

Office of Motor Vehicles - Vacant
LASERS 41.9%

Position Number	C/U	Job Title	Salary Object	Fund	Cost Center	Actual Vacancy Date	CostCenter %	Position Count	Pay scale group	Employee FTE	Biweekly Salary	Requested Salary	Retirement Plan	Employer Retirement	Employer Medicare	Employer Medical	Employer Life	Total Requested Benefits	Total Requested Salaries and Benefits
125830	C	ADMIN ASSISTANT 4	0005110010	4200000200	4201032958	7/24/2023	100.00	1.00	AS-611	100.00	1,681	43,701	RETR	18,311	634	11,784	300	31,029	74,730
17298	C	ADMIN COORDINATOR 2	0005110010	4200000200	4201032959	5/13/2023	100.00	1.00	AS-607	100.00	1,282	33,342	RETR	13,970	483	11,784	300	26,537	59,879
142908	C	ADMIN COORDINATOR 2	0005110010	4200000200	4201072974	8/17/2023	100.00	1.00	AS-607	100.00	1,282	33,342	RETR	13,970	483	11,784	300	26,537	59,879
50453820	C	ATTORNEY 3	0005110010	4200000200	4201072974	4/12/2022	100.00	1.00	AS-620	100.00	3,269	84,989	RETR	35,610	1,232	11,784	300	48,926	133,915
17596	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201032959	7/26/2022	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
16925	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201032958	11/15/2022	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
50345398	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	2/4/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
121903	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	4/3/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
114123	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201022956	4/26/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
17156	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	6/14/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
90559	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	6/19/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
127741	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	7/16/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
50314177	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	7/17/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
17576	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201032958	7/22/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
50649892	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	7/24/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
17100	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201032958	7/27/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
50572201	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	8/5/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
18550	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201022955	8/12/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
151905	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201022955	8/16/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
156490	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201022955	8/16/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
50365909	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201022972	8/16/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
50319771	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201042960	8/30/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
17670	C	MOTOR VEH COMP ANALYST 1	0005110010	4200000200	4201032958	8/30/2023	100.00	1.00	AS-608	100.00	1,372	35,672	RETR	14,947	517	11,784	300	27,548	63,220
17238	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201032958	5/28/2022	100.00	1.00	AS-609	100.00	1,468	38,168	RETR	15,992	553	11,784	300	28,629	66,797
90998	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201062972	8/22/2022	100.00	1.00	AS-609	100.00	1,468	38,168	RETR	15,992	553	11,784	300	28,629	66,797
50480306	C	MOTOR VEH COMP ANALYST 2	0005110010	4200000200	4201032958	12/16/2022	100.00	1.00	AS-609	100.00	1,468	38,168	RETR	15,992	553	11,784	300	28,629	66,797
185717	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960	7/11/2022	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
156494	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022956	7/18/2022	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
17180	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960	7/26/2022	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
152068	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022956	10/19/2022	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
156550	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022956	10/24/2022	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
50480880	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022956	11/9/2022	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
156927	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958	12/9/2022	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
50373795	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022956	3/9/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
17144	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022955	3/20/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
156505	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022956	4/17/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
16927	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958	5/8/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
16984	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958	5/16/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
17477	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958	6/12/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
141507	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022956	6/12/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
50353491	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201032958	6/12/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
156497	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022955	7/6/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
17048	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201022955	7/19/2023	100.00	1.00	AS-610	100.00	1,571	40,851	RETR	17,117	592	11,784	300	29,793	70,644
140629	C	MOTOR VEH COMP ANALYST 3	0005110010	4200000200	4201042960	8/22/2022	100.00	1.00	AS-611	100.00	1,681	43,701	RETR	18,311	634	11,784	300	31,029	74,730
50551937	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201052969	3/6/2023	100.00	1.00	AS-611	100.00	1,681	43,701	RETR	18,311	634	11,784	300	31,029	74,730
114120	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201022956	7/11/2023	100.00	1.00	AS-611	100.00	1,681	43,701	RETR	18,311	634	11,784	300	31,029	74,730
50648155	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201052964	7/22/2023	100.00	1.00	AS-611	100.00	1,681	43,701	RETR	18,311	634	11,784	300	31,029	74,730
126502	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201032958	8/21/2023	100.00	1.00	AS-611	100.00	1,681	43,701	RETR	18,311	634	11,784	300	31,029	74,730
132389	C	MOTOR VEH COMP ANALYST 4	0005110010	4200000200	4201022956	8/22/2023	100.00	1.00	AS-611	100.00	1,681	43,701	RETR	18,311	634	11,784	300	31,029	74,730
50537037	C	MOTOR VEH COMP ANALYST 4	000511001																

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF MOTOR VEHICLES
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

SALARIES					T.O. Count
PAYROLL REPORT	5110010	5110025		TOTAL	
FILLED	23,167,526	399,381		23,566,907	516
VACANT	2,007,759			2,007,759	50
SUBTOTAL	25,175,285	399,381		25,574,666	566
LESS: ATTRITION (@ 3%)	755,259		Vyki Thompson: I removed attrition from 5110025 because there are never vacant UNC positions.	755,259	
TOTAL	24,420,026	399,381		24,819,407	
LESS: BUDGETED	23,391,571	387,748		23,779,319	
ADJUSTMENT NEEDED	1,028,455	11,633		1,040,088	

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF MOTOR VEHICLES
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION			
PAYROLL REPORT	5120010	5120035	TOTAL
FILLED	704,480	137,649	842,129
VACANT			
TOTAL	704,480	137,649	842,129
LESS: BUDGETED	519,103	90,167	609,270
ADJUSTMENT NEEDED	185,377	47,482	232,859

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DEPARTMENT OF PUBLIC SAFETY
OFFICE OF MOTOR VEHICLES
FISCAL YEAR 2024-2025

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
	5130010	5130020	5130030	5130035	5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT									
FILLED	9,307,242	49,437			37,720	353,020	3,344,984	11,402	13,103,805
VACANT	841,266					29,103	604,200		1,474,569
TOTAL	10,148,508	49,437			37,720	382,123	3,949,184	11,402	14,578,374
LESS: ATTRITION (@ 3%)	304,455					11,464	118,476		434,395
TOTAL	9,844,053	49,437			37,720	370,659	3,830,708	11,402	14,143,979
LESS: BUDGETED	9,450,655	46,893			41,632	361,709	3,920,715	25,000	13,846,604
ADJUSTMENT NEEDED	393,398	2,544			(3,912)	8,950	(90,007)	(13,598)	297,375

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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,797,274	(1,510,805)	—	286,469
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	472,500
FEES & SELF-GENERATED	69,381,523	855,087	—	70,236,610
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$73,542,047	\$(655,718)	—	\$72,886,329
Salaries	25,471,346	1,040,088	—	26,511,434
Other Compensation	609,270	232,859	—	842,129
Related Benefits	17,498,870	297,375	—	17,796,245
TOTAL PERSONAL SERVICES	\$43,579,486	\$1,570,322	—	\$45,149,808
Travel	82,136	1,850	—	83,986
Operating Services	5,210,453	117,256	—	5,327,709
Supplies	4,438,753	(1,523,073)	—	2,915,680
TOTAL OPERATING EXPENSES	\$9,731,342	\$(1,403,967)	—	\$8,327,375
PROFESSIONAL SERVICES	\$142,286	\$3,201	—	\$145,487
Other Charges	5,242,851	—	—	5,242,851
Debt Service	—	—	—	—
Interagency Transfers	14,846,082	(825,274)	—	14,020,808
TOTAL OTHER CHARGES	\$20,088,933	\$(825,274)	—	\$19,263,659
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$73,542,047	\$(655,718)	—	\$72,886,329
Classified	562	—	—	562
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	—	—	566
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in this Adjustment Package	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,797,274	(1,510,805)	—	286,469
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	472,500
FEES & SELF-GENERATED	69,381,523	855,087	—	70,236,610
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$73,542,047	\$(655,718)	—	\$72,886,329
Salaries	25,471,346	1,040,088	—	26,511,434
Other Compensation	609,270	232,859	—	842,129
Related Benefits	17,498,870	297,375	—	17,796,245
TOTAL PERSONAL SERVICES	\$43,579,486	\$1,570,322	—	\$45,149,808
Travel	82,136	1,850	—	83,986
Operating Services	5,210,453	117,256	—	5,327,709
Supplies	4,438,753	(1,523,073)	—	2,915,680
TOTAL OPERATING EXPENSES	\$9,731,342	\$(1,403,967)	—	\$8,327,375
PROFESSIONAL SERVICES	\$142,286	\$3,201	—	\$145,487
Other Charges	5,242,851	—	—	5,242,851
Debt Service	—	—	—	—
Interagency Transfers	14,846,082	(825,274)	—	14,020,808
TOTAL OTHER CHARGES	\$20,088,933	\$(825,274)	—	\$19,263,659
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$73,542,047	\$(655,718)	—	\$72,886,329
Classified	562	—	—	562
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	—	—	566
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 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,797,274	(1,510,805)	—	—	286,469
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	—	472,500
FEES & SELF-GENERATED	69,381,523	855,087	—	—	70,236,610
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$73,542,047	\$(655,718)	—	—	\$72,886,329
Salaries	25,471,346	1,040,088	—	—	26,511,434
Other Compensation	609,270	232,859	—	—	842,129
Related Benefits	17,498,870	297,375	—	—	17,796,245
TOTAL PERSONAL SERVICES	\$43,579,486	\$1,570,322	—	—	\$45,149,808
Travel	82,136	1,850	—	—	83,986
Operating Services	5,210,453	117,256	—	—	5,327,709
Supplies	4,438,753	(1,523,073)	—	—	2,915,680
TOTAL OPERATING EXPENSES	\$9,731,342	\$(1,403,967)	—	—	\$8,327,375
PROFESSIONAL SERVICES	\$142,286	\$3,201	—	—	\$145,487
Other Charges	5,242,851	—	—	—	5,242,851
Debt Service	—	—	—	—	—
Interagency Transfers	14,846,082	(825,274)	—	—	14,020,808
TOTAL OTHER CHARGES	\$20,088,933	\$(825,274)	—	—	\$19,263,659
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$73,542,047	\$(655,718)	—	—	\$72,886,329
Classified	562	—	—	—	562
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	—	—	—	566
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	60,328,595	855,087	—	—	61,183,682
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:	\$69,381,523	\$855,087	—	—	\$70,236,610

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
STATE GENERAL FUND (Direct)	1,797,274	(1,510,805)	—	—	286,469
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	472,500	—	—	—	472,500
FEES & SELF-GENERATED	69,381,523	855,087	—	—	70,236,610
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,890,750	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$73,542,047	\$(655,718)	—	—	\$72,886,329
Salaries	25,471,346	1,040,088	—	—	26,511,434
Other Compensation	609,270	232,859	—	—	842,129
Related Benefits	17,498,870	297,375	—	—	17,796,245
TOTAL PERSONAL SERVICES	\$43,579,486	\$1,570,322	—	—	\$45,149,808
Travel	82,136	1,850	—	—	83,986
Operating Services	5,210,453	117,256	—	—	5,327,709
Supplies	4,438,753	(1,523,073)	—	—	2,915,680
TOTAL OPERATING EXPENSES	\$9,731,342	\$(1,403,967)	—	—	\$8,327,375
PROFESSIONAL SERVICES	\$142,286	\$3,201	—	—	\$145,487
Other Charges	5,242,851	—	—	—	5,242,851
Debt Service	—	—	—	—	—
Interagency Transfers	14,846,082	(825,274)	—	—	14,020,808
TOTAL OTHER CHARGES	\$20,088,933	\$(825,274)	—	—	\$19,263,659
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$73,542,047	\$(655,718)	—	—	\$72,886,329
Classified	562	—	—	—	562
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	—	—	—	566
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Fees & Self-generated	60,328,595	855,087	—	—	61,183,682
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:	\$69,381,523	\$855,087	—	—	\$70,236,610

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustment	FY2024-2025 Requested in Technical/Other Package	FY2024-2025 Requested New/Expanded	FY2024-2025 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,000,000	1,797,274	(1,510,805)	—	—	286,469	(1,510,805)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	166,776	472,500	—	—	—	472,500	—
FEES & SELF-GENERATED	66,144,906	69,381,523	855,087	—	—	70,236,610	855,087
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,447,595	1,890,750	—	—	—	1,890,750	—
TOTAL MEANS OF FINANCING	\$68,759,276	\$73,542,047	\$(655,718)	—	—	\$72,886,329	\$(655,718)

Statutory Dedications

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	25,881,524	25,471,346	1,040,088	—	—	26,511,434	1,040,088
Other Compensation	362,728	609,270	232,859	—	—	842,129	232,859
Related Benefits	15,465,218	17,498,870	297,375	—	—	17,796,245	297,375
TOTAL PERSONAL SERVICES	\$41,709,469	\$43,579,486	\$1,570,322	—	—	\$45,149,808	\$1,570,322
Travel	50,172	82,136	1,850	—	—	83,986	1,850
Operating Services	4,994,763	5,210,453	117,256	—	—	5,327,709	117,256
Supplies	2,513,074	4,438,753	(1,523,073)	—	—	2,915,680	(1,523,073)
TOTAL OPERATING EXPENSES	\$7,558,009	\$9,731,342	\$(1,403,967)	—	—	\$8,327,375	\$(1,403,967)
PROFESSIONAL SERVICES	\$6,051	\$142,286	\$3,201	—	—	\$145,487	\$3,201
Other Charges	6,066,007	5,242,851	—	—	—	5,242,851	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,407,717	14,846,082	(825,274)	—	—	14,020,808	(825,274)
TOTAL OTHER CHARGES	\$19,473,724	\$20,088,933	\$(825,274)	—	—	\$19,263,659	\$(825,274)
Acquisitions	12,024	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,024	—	—	—	—	—	—
TOTAL EXPENDITURES	\$68,759,276	\$73,542,047	\$(655,718)	—	—	\$72,886,329	\$(655,718)
Classified	563	562	—	—	—	562	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	567	566	—	—	—	566	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,000,000	1,797,274	(1,510,805)	—	—	286,469	(1,510,805)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	166,776	472,500	—	—	—	472,500	—
FEES & SELF-GENERATED	66,144,906	69,381,523	855,087	—	—	70,236,610	855,087
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,447,595	1,890,750	—	—	—	1,890,750	—
TOTAL MEANS OF FINANCING	\$68,759,276	\$73,542,047	\$(655,718)	—	—	\$72,886,329	\$(655,718)

Expenditures and Positions

Description	FY2022-2023 Actuals	Existing Operating Budget as of 10/01/2023	FY2024-2025 Requested Continuation Adjustments	FY2024-2025 Requested in Technical/Other Adjustments	FY2024-2025 Requested New or Expanded Adjustments	FY2024-2025 Total Request	Over/Under EOB
Salaries	25,881,524	25,471,346	1,040,088	—	—	26,511,434	1,040,088
Other Compensation	362,728	609,270	232,859	—	—	842,129	232,859
Related Benefits	15,465,218	17,498,870	297,375	—	—	17,796,245	297,375
TOTAL PERSONAL SERVICES	\$41,709,469	\$43,579,486	\$1,570,322	—	—	\$45,149,808	\$1,570,322
Travel	50,172	82,136	1,850	—	—	83,986	1,850
Operating Services	4,994,763	5,210,453	117,256	—	—	5,327,709	117,256
Supplies	2,513,074	4,438,753	(1,523,073)	—	—	2,915,680	(1,523,073)
TOTAL OPERATING EXPENSES	\$7,558,009	\$9,731,342	\$(1,403,967)	—	—	\$8,327,375	\$(1,403,967)
PROFESSIONAL SERVICES	\$6,051	\$142,286	\$3,201	—	—	\$145,487	\$3,201
Other Charges	6,066,007	5,242,851	—	—	—	5,242,851	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,407,717	14,846,082	(825,274)	—	—	14,020,808	(825,274)
TOTAL OTHER CHARGES	\$19,473,724	\$20,088,933	\$(825,274)	—	—	\$19,263,659	\$(825,274)
Acquisitions	12,024	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$12,024	—	—	—	—	—	—
TOTAL EXPENDITURES	\$68,759,276	\$73,542,047	\$(655,718)	—	—	\$72,886,329	\$(655,718)
Classified	563	562	—	—	—	562	—
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	567	566	—	—	—	566	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Division of Administration (01-107)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)


(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
OSUP Fees	\$34,662.00
Total	\$34,662.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer	Date	 Sending Agency Fiscal Officer
		10/28/23 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$156,263.00
Total	\$156,263.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date



Sending Agency Fiscal Officer

10/27/23

Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)



(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$600,132.00
Total	\$600,132.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

			
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

Explanation of IAT between agencies:	Total
Security services provided by Capitol Police	\$251,722.00
Total	\$251,722.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.


 Recipient Agency Fiscal Officer

10/27/23
 Date


 Sending Agency Fiscal Officer

10/27/23
 Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Dept of Treasury (04-147)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)


(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
State Treasury Fees	\$89,327.00
Total	\$89,327.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

			
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)



(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$12,329.00
Total	\$12,329.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

			
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

Once signed and coded, please return this agreement to DPS Budget Services by email [Budget.Section@la.gov]

FY25 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)


(Sending Agency)

For Fiscal Year 2024-2025 (FY25), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
State Printing Services	\$329,188.00
State Mail Services	\$1,252,190.00
Telephone Services / Network Services	\$483,771.00
IT Support Services	\$10,811,224.00
Total	\$12,876,373.00

Both agencies must submit copies of this agreement with their Budget Request (and any subsequent BA-7s as documentation for IAT revenue and IAT expense). Please provide and/or attach coding below.

*This amount is based on the existing budgeted amount, and will be adjusted by the Office of Planning and Budget.

			10/27/23
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

Amount	Agy. Bus. Area	GL	Cost Center	Fund	Grant/WBS	Internal Order	Funct. Area

Billing Preference Annual Bi-Annually Quarterly

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