

Agency Budget Request

FISCAL YEAR 2022–2023



Public Safety Services

420 — Office of Motor Vehicles



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Signature Page

Operational Plan

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

**OPERATIONAL PLAN
FY 2022-2023**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

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

OPERATIONAL PLAN FORM
Office of Motor Vehicles

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and their families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM AUTHORIZATION:

Titles 32 and 47 of the Louisiana Revised Statutes.

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY - MOTOR VEHICLE ADMINISTRATION:

The Motor Vehicle Administration activity administers driver's licenses and motor vehicle regulatory laws in a fair and impartial manner; collects sales tax revenue owed; recommends changes to existing laws that coincide with changes in culture; provides professional and qualified staff; proactively seeks alternative methods to accomplish more with less; and provides tools necessary to cultivate compliance with regulatory laws.

PROGRAM ACTIVITY - ISSUANCE OF DRIVER'S LICENSES/IDENTIFICATION CARDS:

This activity provides the issuance of driver examination/licensing and issuance of identification cards for Louisiana citizens; provides in-depth review of documentation submitted to prevent fraud and identity theft; creates permanent records of credentials issued; and provides additional non-agency related services such as registering voters and requesting organ donor participation.

PROGRAM ACTIVITY - ISSUANCE OF PLATES AND TITLES:

This activity is the "gatekeeper" of motor vehicle records. This includes motor vehicle sales tax collection, recordation of motor vehicle financial liens, and proper registration and titling.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

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

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

PROGRAM ACTIVITY - OUTSOURCED SERVICES:

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

PROGRAM ACTIVITY - INFORMATION SERVICES:

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

PROGRAM ACTIVITY - DOCUMENT MANAGEMENT:

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

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

1. (KEY) Administer the motor vehicle and driver’s license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency, and fairness to the citizens of Louisiana, annually, through June 30, 2025.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|--|--|---|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAR END PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
| 10558 | K | Number of walk-in customer transactions | 2,815,457 | 1,260,608 ¹ | 1,814,978 | 1,814,978 | 1,260,608 ² | | |
| 11277 | K | Number of DL/VR field locations | 79 | 79 | 79 | 79 | 79 | | |
| 11279 | K | Number of field reinstatement locations | 57 | 0 ¹ | 57 | 57 | 0 ^{2,3} | | |
| 21939 | S | Average daily number of call center telephone agents | 20 | 70 ¹ | 62 | 62 | 70 ² | | |

¹ Due to COVID-19, no reinstatement services were performed in-office, although those field locations are still capable of performing those transactions. A call center was established using field and headquarters employees who specialize in reinstatement services.
² The continuation budget level has been revised to reflect historical values.
³ Due to the overwhelming reduction in field office wait times and the expediency/convenience of reinstatement services to our customers, OMV has chosen to continue to only offer reinstatement services via phone, mail, or PTA.

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

| GENERAL PERFORMANCE INFORMATION: | | | | | | |
|----------------------------------|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| LaPAS PI CODE | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | | PRIOR YEAR ACTUAL FY 2016-17 | PRIOR YEAR ACTUAL FY 2017-18 | PRIOR YEAR ACTUAL FY 2018-19 | PRIOR YEAR ACTUAL FY 2019-20 | PRIOR YEAR ACTUAL FY 2020-21 |
| 11300 | Large OMV office wait time (average in minutes) * ¹ | 58 | 58 | 91 | Not available ³ | Not available ³ |
| 11302 | Medium OMV office wait time (average in minutes) * ² | 42 | 32 | 52 | No longer reporting ⁴ | No longer reporting ⁴ |
| 11303 | Small OMV office wait time (average in minutes) * ² | 24 | 16 | 20 | No longer reporting ⁴ | No longer reporting ⁴ |
| 2008 | Percentage of Class D and E driver's license returned and processed by mail * ⁵ | 7% | 7% | 5% | 2% | 8% ⁵ |
| 11290 | Percentage of Class D and E driver's license returned and processed via the internet | 13% | 12% | 12% | 4% | 20% ⁵ |
| 2012 | Percentage of vehicle registration renewals returned and processed by mail * ⁶ | 33% | 32% | 29% | 34% | 28% ⁷ |
| 10559 | Percentage of vehicle registration renewals returned and processed via the internet * ⁶ | 30% | 31% | 33% | 44% | 41% ⁷ |
| 20940 | Number of incoming call center telephone calls | 582,086 | 565,181 | 545,329 | 559,150 ⁷ | 1,115,282 ⁷ |

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

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

² OMV is requesting to remove the indicator because it cannot be accurately measured.

³ Due to COVID-19, these figures are not available. These figures come from OMV's automatic queuing system which is not being utilized at this time, due to restrictions placed on the number of customers allowed into offices at a given time. Most large offices are operating by appointment only.

⁴ Figures are not available. Statistics are being collected by use of OMV's automated queuing system, which is only available, at this time, in large offices.

⁵ This figure is dependent on the number of customers who are eligible and choose to utilize this service.

⁶ The increased utilization of these alternate methods of renewal for vehicle registrations fluctuates. The agency intends to take a more proactive approach via public service announcements.

⁷ Due to COVID-19, more customers utilized this alternate method of vehicle registration renewal.

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

2. (KEY) Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2025.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
|---------------------|-----------------------|--|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | | |
| 20923 | K | Percentage of call center telephone calls answered | 61% | 85% ¹ | 90% | 90% | 85% ³ | | |
| 20929 | K | Average wait time in telephone queue (in minutes) | 17 | 3 ¹ | 4 | 4 | 3 ³ | | |
| 23570 | K | Number of transactions completed via internet | 471,496 | 525,134 ² | 457,103 | 457,103 | 525,134 ³ | | |

¹ Due to COVID-19, a call center was established to handle all reinstatement services. OMV increased the number of phone agents to accommodate the increased number of phone customers and to decrease wait time.

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

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

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

3. (KEY) Increase Homeland Security efforts by 80% by June 30, 2025.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---------------------------------------|--|--|---|---|--|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE 'AT CONTINUATION BUDGET LEVEL FY 2022-2023 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
| 20946 | S | Number of hazardous materials drivers | 32,789 | 33,598 | 33,972 | 33,972 | 33,598 | | |

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

4. (KEY) Through the issuance of Driver’s Licenses/Identification Cards activity, ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL/ID cards through June 30, 2025.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

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

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|------------------------------|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
| 23573 | S | Number of credentials issued | 1,692,754 | 708,331 ¹ | 958,854 | 958,854 | 708,331 ² | | |

¹ Due to COVID-19, the number of first time drivers licenses issued has decreased.

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

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

5. (KEY) Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching the vehicle's window, annually, through June 30, 2025.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
|---------------------|-----------------------|---|--|--|---|---|---|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | |
| 11269 | K | Number of vehicle registration transactions performed by Public Tag Agents | 2,058,378 | 2,315,729 ¹ | 2,014,115 | 2,014,115 | 2,315,729 | |
| 23575 | K | Amount of vehicle sales tax revenue collected (Parish/Municipal) | \$468,411,966 | \$589,251,062 ² | \$379,533,816 | \$379,533,816 | \$589,251,062 ⁶ | |
| 23576 | K | Number of vehicle registration transactions processed | 3,528,417 | 3,357,914 ³ | 3,132,464 | 3,132,464 | 3,357,914 ⁶ | |
| 23577 | K | Amount of vehicle sales tax collected (State) | \$447,018,780 | \$542,066,728 ⁴ | \$350,380,777 | \$350,380,777 | \$542,066,728 ⁶ | |
| 23578 | K | Percentage of vehicle registration renewals processed via mail and internet | 62% | 70% ⁵ | 79% | 79% | 70% ⁶ | |

¹ This number is reflective of customers who choose to utilize the services of a public tag agent.
² This figure is reflective of Parish & Municipal Sales Tax collected when sales tax is paid for a vehicle.
³ This figure is dependent on the number of vehicle registrations that are due to expire during this time.
⁴ This figure is reflective of the state sales tax revenue collected and distributed, per accounting records.
⁵ Due to COVID-19 this transaction was utilized more frequently due to OMV office closures.
⁶ The continuation budget level has been revised to reflect historical values.

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

6. (KEY) Through the Suspension of Driver's Licenses and Revocation of License Plates activity, suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring noncompliance with Louisiana laws, annually, through June 30, 2025.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the department supports the Family and Medical Leave Law Act, and upholds practices within those guidelines, supporting employees and families.

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

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | | |
|---------------------|-----------------------|---|--|--|---|---|---|--|---|
| | | | YEAREND PERFORMANCE STANDARD FY 2020-2021 | ACTUAL YEAREND PERFORMANCE FY 2020-2021 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022 | EXISTING PERFORMANCE STANDARD FY 2021-2022 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023 |
| 23586 | K | Percentage of driver license and motor vehicle records revoked and/or suspended | 7% | 8% | 7% | 7% | 8% | | |
| 23587 | S | Number of driver licenses suspended | 404,163 | 364,929 ¹ | 393,238 | 393,238 | 364,929 ³ | | |
| 23588 | S | Number of motor vehicles revoked | 777,353 | 844,507 ¹ | 770,586 | 770,586 | 844,507 ³ | | |
| 23589 | S | Number of driver license records | 3,760,731 | 3,805,024 | 3,488,855 | 3,488,855 | 3,805,024 ³ | | |
| 23590 | S | Number of motor vehicle records | 11,073,079 | 11,435,084 ² | 11,539,924 | 11,539,924 | 11,435,084 | | |

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

² The number of motor vehicle records will fluctuate depending on how many motor vehicle records are in the database at a given point in time.

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

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS:

CHECKLIST:

Organization Chart Attached: X

Program Structure Chart Attached:

OTHER:

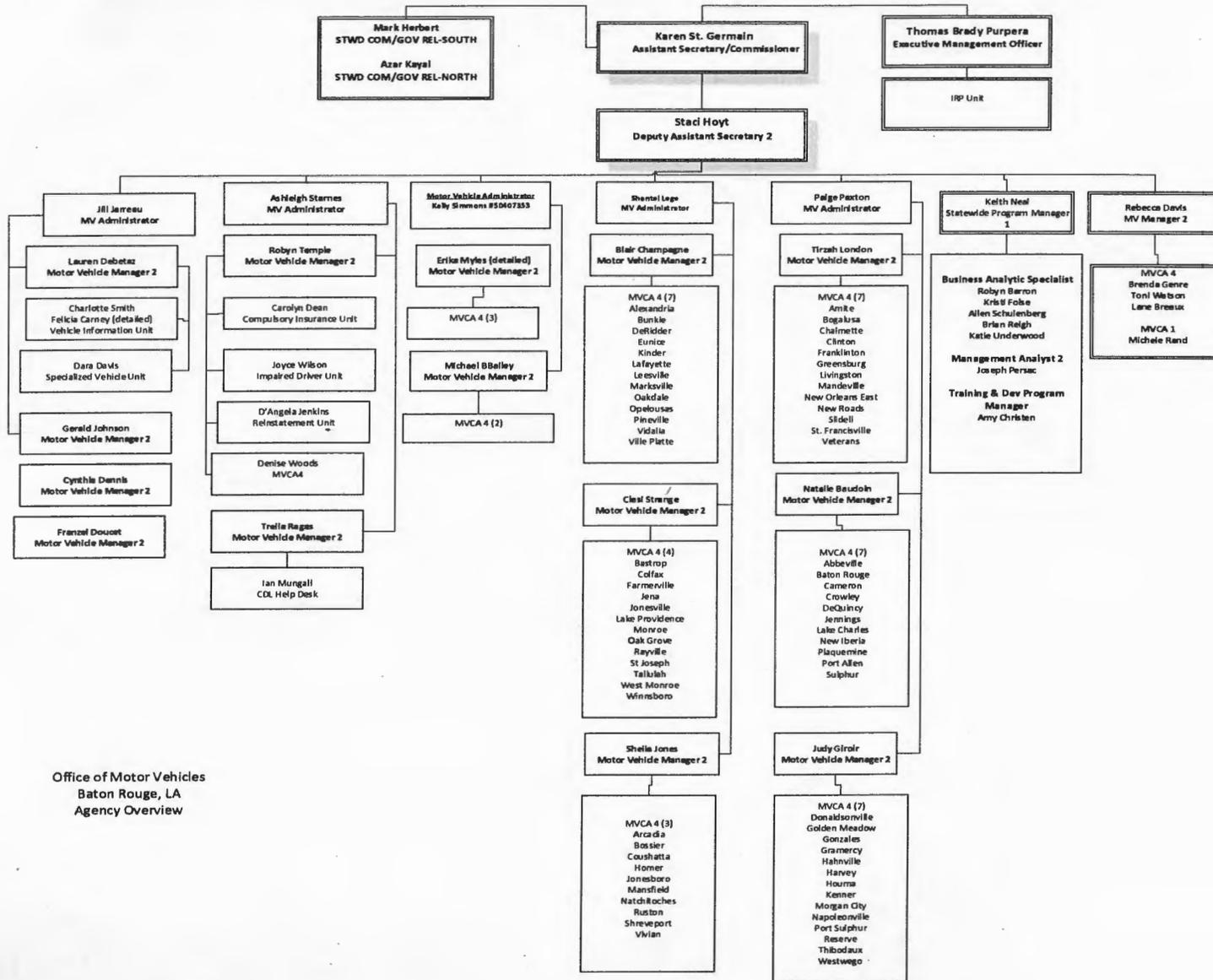
- 1
- 2
- 3

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Office of Motor Vehicles
Baton Rouge, LA
Agency Overview



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct) | 100,000 | 100,000 | 100,000 | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 760,750 | 472,500 | 472,500 | — | — |
| FEES & SELF-GENERATED | 45,906,947 | 54,819,411 | 62,947,536 | 8,128,125 | 14.83% |
| STATUTORY DEDICATIONS | 13,823,693 | 9,658,404 | 9,627,154 | (31,250) | (0.32)% |
| FEDERAL FUNDS | 538,834 | 1,890,750 | 1,897,131 | 6,381 | 0.34% |
| TOTAL MEANS OF FINANCING | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 | 12.11% |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|--------------------|----------------|
| Fees & Self-Generated | 45,006,947 | 53,919,411 | 62,047,536 | 8,128,125 | 15.07% |
| Trucking Research and Edu Council Fund | 900,000 | 900,000 | 900,000 | — | — |
| Total: | \$45,906,947 | \$54,819,411 | \$62,947,536 | \$8,128,125 | 14.83% |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|-------------------|----------------|
| OMV Customer Service and Technology Fund | 6,437,861 | 8,274,226 | 8,274,226 | — | — |
| Unified Carrier Registration Agreement | 171,007 | 171,007 | 171,007 | — | — |
| Insurance Verification System Fund | 1,181,921 | 1,213,171 | 1,181,921 | (31,250) | (2.58)% |
| Handling Fee Escrow Fund | 6,032,904 | — | — | — | — |
| Total: | \$13,823,693 | \$9,658,404 | \$9,627,154 | \$(31,250) | (0.32)% |

Agency Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries | 22,555,040 | 22,962,831 | 27,313,417 | 4,350,586 | 18.95% |
| Other Compensation | 421,295 | 609,270 | 980,736 | 371,466 | 60.97% |
| Related Benefits | 14,901,064 | 15,817,356 | 18,420,159 | 2,602,803 | 16.46% |
| TOTAL PERSONAL SERVICES | \$37,877,399 | \$39,389,457 | \$46,714,312 | \$7,324,855 | 18.60% |
| Travel | 8,458 | 82,136 | 84,108 | 1,972 | 2.40% |
| Operating Services | 4,163,014 | 5,033,716 | 5,165,926 | 132,210 | 2.63% |
| Supplies | 1,840,041 | 2,843,268 | 3,427,184 | 583,916 | 20.54% |
| TOTAL OPERATING EXPENSES | \$6,011,513 | \$7,959,120 | \$8,677,218 | \$718,098 | 9.02% |
| PROFESSIONAL SERVICES | \$3,014 | \$142,286 | \$145,701 | \$3,415 | 2.40% |
| Other Charges | 2,375,700 | 5,884,601 | 5,884,601 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 14,862,597 | 13,565,601 | 12,891,347 | (674,254) | (4.97)% |
| TOTAL OTHER CHARGES | \$17,238,297 | \$19,450,202 | \$18,775,948 | \$(674,254) | (3.47)% |
| Acquisitions | — | — | 731,142 | 731,142 | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$731,142 | \$731,142 | — |
| TOTAL EXPENDITURES | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 | 12.11% |

Agency Positions

| | | | | | |
|---|------------|------------|------------|-----------|---------------|
| Classified | 535 | 533 | 590 | 57 | 10.69% |
| Unclassified | 4 | 4 | 4 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 539 | 537 | 594 | 57 | 10.61% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 539 | 537 | 594 | 57 | 10.61% |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|------------------------|---|------------------------------|--------------------|
| State General Fund | 100,000 | 100,000 | 100,000 | — |
| Interagency Transfers | 760,750 | 472,500 | 472,500 | — |
| Fees & Self-Generated | 45,006,947 | 53,919,411 | 62,047,536 | 8,128,125 |
| Trucking Research and Edu Council Fund | 900,000 | 900,000 | 900,000 | — |
| OMV Customer Service and Technology Fund | 6,437,861 | 8,274,226 | 8,274,226 | — |
| Unified Carrier Registration Agreement | 171,007 | 171,007 | 171,007 | — |
| Insurance Verification System Fund | 1,181,921 | 1,213,171 | 1,181,921 | (31,250) |
| Handling Fee Escrow Fund | 6,032,904 | — | — | — |
| Federal Funds | 538,834 | 1,890,750 | 1,897,131 | 6,381 |
| Total: | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------------|------------------------|---|------------------------------|--------------------|
| 5110000 | TOTAL SALARIES | — | — | 2,468,841 | 2,468,841 |
| 5110010 | SAL-CLASS-TO-REG | 21,317,521 | 21,945,083 | 23,826,828 | 1,881,745 |
| 5110015 | SAL-CLASS-TO-OT | 710,116 | 500,000 | 500,000 | — |
| 5110020 | SAL-CLASS-TO-TERM | 139,557 | 130,000 | 130,000 | — |
| 5110025 | SAL-UNCLASS-TO-REG | 386,643 | 387,748 | 387,748 | — |
| 5110030 | SAL-UNCLASS-TO-OT | 1,204 | — | — | — |
| Total Salaries: | | \$22,555,040 | \$22,962,831 | \$27,313,417 | \$4,350,586 |

Other Compensation

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|--------------------|------------------------|---|------------------------------|----------------|
| 5120000 | TOTAL OTHER COMP | — | — | 371,466 | 371,466 |
| 5120010 | COMPENSATION/WAGES | 328,560 | 495,830 | 495,830 | — |
| 5120035 | STUDENT LABOR | 87,659 | 113,440 | 113,440 | — |

Other Compensation *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5120105 | COMP-CL-NON TO-OT | 349 | — | — | — |
| 5120110 | COMP-CL-NON TO-TERM | 4,727 | — | — | — |
| Total Other Compensation: | | \$421,295 | \$609,270 | \$980,736 | \$371,466 |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5130000 | TOTAL RELATED BENF | — | — | 2,026,772 | 2,026,772 |
| 5130010 | RET CONTR-STATE EMP | 8,007,626 | 8,909,963 | 9,485,994 | 576,031 |
| 5130020 | RET CONTR-TEACHERS | 42,776 | 3,226,932 | 3,226,932 | — |
| 5130050 | POSTRET BENEFITS | 3,263,110 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 24,890 | 39,441 | 39,441 | — |
| 5130060 | MEDICARE TAX | 307,158 | 352,163 | 352,163 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 14,556 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 3,223,760 | 3,288,857 | 3,288,857 | — |
| 5130090 | TAXABLE FRINGE BEN | 17,189 | — | — | — |
| Total Related Benefits: | | \$14,901,064 | \$15,817,356 | \$18,420,159 | \$2,602,803 |

Travel

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 3,330 | 9,500 | 9,728 | 228 |
| 5210020 | IN-STATE TRAV-FIELD | 4,918 | 8,300 | 8,500 | 200 |
| 5210050 | OUT-OF-STATE TRV-ADM | 210 | 56,436 | 57,790 | 1,354 |
| 5210055 | OUT-OF-STTRV-CONF | — | 7,900 | 8,090 | 190 |
| Total Travel: | | \$8,458 | \$82,136 | \$84,108 | \$1,972 |

Operating Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | — | 1,400 | 1,400 |
| 5310003 | SERV-MARKETING | 245 | — | — | — |
| 5310005 | SERV-PRINTING | 37,882 | 160,000 | 163,840 | 3,840 |
| 5310010 | SERV-DUES & OTHER | 66,296 | 62,000 | 63,488 | 1,488 |
| 5310011 | SERV-SUBSCRIPTIONS | (1,953) | — | — | — |
| 5310012 | SERV-DATA MODEL/MAP | 72,605 | — | — | — |
| 5310013 | SERV-LAB FEES | 2,435 | 3,500 | 3,584 | 84 |
| 5310015 | SERV-SECURITY | 158,465 | 120,000 | 122,880 | 2,880 |
| 5310025 | SERV-LOCKSMITH | 182 | — | — | — |
| 5310032 | SER-CRDT CRD DIS FEE | 734,970 | 1,076,070 | 1,101,896 | 25,826 |
| 5310040 | SERV-BANK (NON-DEBT) | 103,945 | 210,000 | 215,040 | 5,040 |
| 5310049 | SERV-DUES & OTHER | 4,225 | — | — | — |
| 5310050 | SERV-DUES & OTHER | 298 | — | — | — |
| 5310400 | SERV-MISC | 150 | 21,000 | 21,504 | 504 |
| 5330001 | MAINT-BUILDINGS | 28,557 | 38,000 | 38,912 | 912 |
| 5330003 | MAINT-PESTCONTROL | 3,231 | 4,050 | 4,147 | 97 |
| 5330004 | MAINT-GARBAGE DISP | 11,885 | 11,500 | 11,776 | 276 |
| 5330005 | MAINT-WSTDISP-SHRED | 121 | — | — | — |
| 5330007 | MAINT-PROPERTY | 1,727 | 4,500 | 4,608 | 108 |
| 5330008 | MAINT-EQUIPMENT | 19,501 | 40,000 | 40,960 | 960 |
| 5330012 | MAINT-JANITORIAL | 103,600 | 155,000 | 158,720 | 3,720 |
| 5330013 | MAINT-CLEANING SERV | 2,000 | — | — | — |
| 5330014 | MAINT-GROUNDS | 11,800 | 9,000 | 9,216 | 216 |
| 5330017 | MAINT-DATA SOFTWARE | — | — | 10,000 | 10,000 |
| 5330018 | MAINT-AUTO REPAIRS | 191 | 200 | 204 | 4 |
| 5330028 | MAINT-TERMITE CNTRL | 628 | — | — | — |
| 5340010 | RENT-REAL ESTATE | 581,095 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5340015 | RENT-OPER COST-BLDG | 147,809 | 823,741 | 843,511 | 19,770 |
| 5340020 | RENT-EQUIPMENT | 87,052 | 139,022 | 142,359 | 3,337 |
| 5340025 | RENT-AUTOMOBILES | 400 | — | — | — |
| 5340045 | RENT-STORAGE SPACE | 3,822 | — | — | — |
| 5350001 | UTIL-INTERNET PROVID | 163 | — | — | — |
| 5350002 | UTIL-DATA LINE/CIRCT | — | 6,000 | 6,144 | 144 |
| 5350004 | UTIL-TELEPHONE SERV | 306,677 | 109,000 | 111,616 | 2,616 |
| 5350005 | UTIL-OTHER COMM SERV | 1,270 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 1,184,614 | 1,542,033 | 1,579,043 | 37,010 |
| 5350007 | UTIL-POSTAGE DUE | 7 | — | — | — |
| 5350009 | UTIL-GAS | 114,924 | 120,900 | 123,803 | 2,903 |
| 5350010 | UTIL-ELECTRICITY | 354,736 | 353,700 | 362,187 | 8,487 |
| 5350011 | UTIL-WATER | 17,165 | 24,500 | 25,088 | 588 |
| 5350020 | UTIL-MAIL/DEL/POST | 294 | — | — | — |
| Total Operating Services: | | \$4,163,014 | \$5,033,716 | \$5,165,926 | \$132,210 |

Supplies

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | — | 501,925 | 501,925 |
| 5410001 | SUP-OFFICE SUPPLIES | 401,053 | 545,000 | 571,831 | 26,831 |
| 5410006 | SUP-COMPUTER | — | 10,000 | 10,240 | 240 |
| 5410007 | SUP-CLOTHING/UNIFORM | 320 | — | — | — |
| 5410010 | SUP-TEXTBOOKS | 610 | — | — | — |
| 5410016 | SUP-BLD | 8,229 | 20,065 | 20,547 | 482 |
| 5410032 | SUP-REP/MNT SUP-OTHR | — | 1,100 | 1,126 | 26 |

Supplies (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------|---------------------|--|---------------------------|------------------|
| 5410036 | SUP-FUELTRAC | 604 | — | — | — |
| 5410400 | SUP-OTHER | 1,429,226 | 2,267,103 | 2,321,515 | 54,412 |
| Total Supplies: | | \$1,840,041 | \$2,843,268 | \$3,427,184 | \$583,916 |

Professional Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5510005 | PROF SERV-LEGAL | 2,344 | — | — | — |
| 5510007 | PROF SERV-MED/DEN | 75 | — | — | — |
| 5510020 | PROF SERV-BLD/CONSTR | 473 | — | — | — |
| 5510030 | PROF SERV-COMMUNICAT | 122 | — | — | — |
| 5510400 | PROF SERV-OTHER | — | 142,286 | 145,701 | 3,415 |
| Total Professional Services: | | \$3,014 | \$142,286 | \$145,701 | \$3,415 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|-----------------------|---------------------|--|---------------------------|----------------|
| 5610002 | LOC AID-LOCAL GOVT | 900,000 | 900,000 | 900,000 | — |
| 5620063 | MISC-OPERATNG SVCS | 269,756 | 20,000 | 20,000 | — |
| 5620064 | MISC-PROF SVCS | 122,885 | 200,000 | 200,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 98,323 | 208,606 | 208,606 | — |
| 5620066 | MISC-TRVL IN STATE | 4,741 | — | — | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | — | 300,000 | 300,000 | — |
| 5620069 | MISC-INTERAGENCY OTH | 967,328 | 4,255,995 | 4,255,995 | — |
| 5620276 | MISC-OC-SUP-INV TRDE | 57,133 | — | — | — |
| 5620410 | INVENTORY-TRADE-IM OC | (44,465) | — | — | — |
| Total Other Charges: | | \$2,375,700 | \$5,884,601 | \$5,884,601 | — |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5950000 | TOTAL IAT | — | — | 2,100 | 2,100 |
| 5950001 | IAT-COMMODITY/SERV | 629,718 | 621,364 | 621,364 | — |
| 5950007 | IAT-PRINTING | 167,491 | 24,188 | 24,188 | — |
| 5950008 | IAT-POSTAGE | 1,262,894 | 252,190 | 252,190 | — |
| 5950014 | IAT-TELEPHONE | 458,289 | 343,600 | 358,600 | 15,000 |
| 5950017 | IAT-INSURANCE | 513,868 | 513,868 | 513,868 | — |
| 5950026 | IAT-RENTALS | 80,603 | 128,887 | 128,887 | — |
| 5950033 | IAT-INTER AGY TRANS | 743 | 40,171 | 40,171 | — |
| 5950037 | IAT-AUTOMOTIVE SUPP | — | 70,000 | 70,000 | — |
| 5950039 | IAT-AUTO REPAIRS SUP | — | 8,000 | 8,000 | — |
| 5950058 | IAT-TECH SVCS | 11,748,992 | 11,563,333 | 10,871,979 | (691,354) |
| Total Interagency Transfers: | | \$14,862,597 | \$13,565,601 | \$12,891,347 | \$(674,254) |

Acquisitions

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------------|---------------------|---------------------|--|---------------------------|--------------------|
| 5700000 | TOTAL ACQUISITIONS | — | — | 34,950 | 34,950 |
| 5710024 | CAP ACQ-OFF/EQUP-MA | — | — | 23,000 | 23,000 |
| 5710221 | ACQ-COMP HARDWARE | — | — | 141,400 | 141,400 |
| 5710224 | ACQ-OFFICE FURN&EQP | — | — | 34,500 | 34,500 |
| 5710250 | ACQ-AUTOMOBILES | — | — | 497,292 | 497,292 |
| Total Acquisitions: | | — | — | \$731,142 | \$731,142 |
| Total Agency Expenditures: | | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 |

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|---|------------------------------|--------------------|----------------|
| STATE GENERAL FUND (Direct) | 100,000 | 100,000 | 100,000 | — | — |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 760,750 | 472,500 | 472,500 | — | — |
| FEES & SELF-GENERATED | 45,906,947 | 54,819,411 | 62,947,536 | 8,128,125 | 14.83% |
| STATUTORY DEDICATIONS | 13,823,693 | 9,658,404 | 9,627,154 | (31,250) | (0.32)% |
| FEDERAL FUNDS | 538,834 | 1,890,750 | 1,897,131 | 6,381 | 0.34% |
| TOTAL MEANS OF FINANCING | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 | 12.11% |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|--------------------|----------------|
| Fees & Self-Generated | 45,006,947 | 53,919,411 | 62,047,536 | 8,128,125 | 15.07% |
| Trucking Research and Edu Council Fund | 900,000 | 900,000 | 900,000 | — | — |
| Total: | \$45,906,947 | \$54,819,411 | \$62,947,536 | \$8,128,125 | 14.83% |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|--|---------------------|--|---------------------------|-------------------|----------------|
| OMV Customer Service and Technology Fund | 6,437,861 | 8,274,226 | 8,274,226 | — | — |
| Unified Carrier Registration Agreement | 171,007 | 171,007 | 171,007 | — | — |
| Insurance Verification System Fund | 1,181,921 | 1,213,171 | 1,181,921 | (31,250) | (2.58)% |
| Handling Fee Escrow Fund | 6,032,904 | — | — | — | — |
| Total: | \$13,823,693 | \$9,658,404 | \$9,627,154 | \$(31,250) | (0.32)% |

Program Expenditures

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--|---------------------------|--------------------|----------------|
| Salaries | 22,555,040 | 22,962,831 | 27,313,417 | 4,350,586 | 18.95% |
| Other Compensation | 421,295 | 609,270 | 980,736 | 371,466 | 60.97% |
| Related Benefits | 14,901,064 | 15,817,356 | 18,420,159 | 2,602,803 | 16.46% |
| TOTAL PERSONAL SERVICES | \$37,877,399 | \$39,389,457 | \$46,714,312 | \$7,324,855 | 18.60% |
| Travel | 8,458 | 82,136 | 84,108 | 1,972 | 2.40% |
| Operating Services | 4,163,014 | 5,033,716 | 5,165,926 | 132,210 | 2.63% |
| Supplies | 1,840,041 | 2,843,268 | 3,427,184 | 583,916 | 20.54% |
| TOTAL OPERATING EXPENSES | \$6,011,513 | \$7,959,120 | \$8,677,218 | \$718,098 | 9.02% |
| PROFESSIONAL SERVICES | \$3,014 | \$142,286 | \$145,701 | \$3,415 | 2.40% |
| Other Charges | 2,375,700 | 5,884,601 | 5,884,601 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 14,862,597 | 13,565,601 | 12,891,347 | (674,254) | (4.97)% |
| TOTAL OTHER CHARGES | \$17,238,297 | \$19,450,202 | \$18,775,948 | \$(674,254) | (3.47)% |
| Acquisitions | — | — | 731,142 | 731,142 | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$731,142 | \$731,142 | — |
| TOTAL EXPENDITURES | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 | 12.11% |

Program Positions

| | | | | | |
|---|------------|------------|------------|-----------|---------------|
| Classified | 535 | 533 | 590 | 57 | 10.69% |
| Unclassified | 4 | 4 | 4 | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 539 | 537 | 594 | 57 | 10.61% |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |
| TOTAL POSITIONS | 539 | 537 | 594 | 57 | 10.61% |

Cost Detail

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|------------------------|---|------------------------------|--------------------|
| State General Fund | 100,000 | 100,000 | 100,000 | — |
| Interagency Transfers | 760,750 | 472,500 | 472,500 | — |
| Fees & Self-Generated | 45,006,947 | 53,919,411 | 62,047,536 | 8,128,125 |
| Trucking Research and Edu Council Fund | 900,000 | 900,000 | 900,000 | — |
| OMV Customer Service and Technology Fund | 6,437,861 | 8,274,226 | 8,274,226 | — |
| Unified Carrier Registration Agreement | 171,007 | 171,007 | 171,007 | — |
| Insurance Verification System Fund | 1,181,921 | 1,213,171 | 1,181,921 | (31,250) |
| Handling Fee Escrow Fund | 6,032,904 | — | — | — |
| Federal Funds | 538,834 | 1,890,750 | 1,897,131 | 6,381 |
| Total: | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 |

Salaries

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------------|------------------------|---|------------------------------|--------------------|
| 5110000 | TOTAL SALARIES | — | — | 2,468,841 | 2,468,841 |
| 5110010 | SAL-CLASS-TO-REG | 21,317,521 | 21,945,083 | 23,826,828 | 1,881,745 |
| 5110015 | SAL-CLASS-TO-OT | 710,116 | 500,000 | 500,000 | — |
| 5110020 | SAL-CLASS-TO-TERM | 139,557 | 130,000 | 130,000 | — |
| 5110025 | SAL-UNCLASS-TO-REG | 386,643 | 387,748 | 387,748 | — |
| 5110030 | SAL-UNCLASS-TO-OT | 1,204 | — | — | — |
| Total Salaries: | | \$22,555,040 | \$22,962,831 | \$27,313,417 | \$4,350,586 |

Other Compensation

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|--------------------|------------------------|---|------------------------------|----------------|
| 5120000 | TOTAL OTHER COMP | — | — | 371,466 | 371,466 |
| 5120010 | COMPENSATION/WAGES | 328,560 | 495,830 | 495,830 | — |
| 5120035 | STUDENT LABOR | 87,659 | 113,440 | 113,440 | — |

Other Compensation *(continued)*

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|---------------------|---------------------|--|---------------------------|------------------|
| 5120105 | COMP-CL-NON TO-OT | 349 | — | — | — |
| 5120110 | COMP-CL-NON TO-TERM | 4,727 | — | — | — |
| Total Other Compensation: | | \$421,295 | \$609,270 | \$980,736 | \$371,466 |

Related Benefits

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5130000 | TOTAL RELATED BENF | — | — | 2,026,772 | 2,026,772 |
| 5130010 | RET CONTR-STATE EMP | 8,007,626 | 8,909,963 | 9,485,994 | 576,031 |
| 5130020 | RET CONTR-TEACHERS | 42,776 | 3,226,932 | 3,226,932 | — |
| 5130050 | POSTRET BENEFITS | 3,263,110 | — | — | — |
| 5130055 | FICA TAX (OASDI) | 24,890 | 39,441 | 39,441 | — |
| 5130060 | MEDICARE TAX | 307,158 | 352,163 | 352,163 | — |
| 5130065 | UNEMPLOYMENT BENEFIT | 14,556 | — | — | — |
| 5130070 | GRP INS CONTRIBUTION | 3,223,760 | 3,288,857 | 3,288,857 | — |
| 5130090 | TAXABLE FRINGE BEN | 17,189 | — | — | — |
| Total Related Benefits: | | \$14,901,064 | \$15,817,356 | \$18,420,159 | \$2,602,803 |

Travel

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 3,330 | 9,500 | 9,728 | 228 |
| 5210020 | IN-STATE TRAV-FIELD | 4,918 | 8,300 | 8,500 | 200 |
| 5210050 | OUT-OF-STATE TRV-ADM | 210 | 56,436 | 57,790 | 1,354 |
| 5210055 | OUT-OF-STTRV-CONF | — | 7,900 | 8,090 | 190 |
| Total Travel: | | \$8,458 | \$82,136 | \$84,108 | \$1,972 |

Operating Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|------------------------|---|------------------------------|----------------|
| 5300000 | TOTAL OPERATING SERV | — | — | 1,400 | 1,400 |
| 5310003 | SERV-MARKETING | 245 | — | — | — |
| 5310005 | SERV-PRINTING | 37,882 | 160,000 | 163,840 | 3,840 |
| 5310010 | SERV-DUES & OTHER | 66,296 | 62,000 | 63,488 | 1,488 |
| 5310011 | SERV-SUBSCRIPTIONS | (1,953) | — | — | — |
| 5310012 | SERV-DATA MODEL/MAP | 72,605 | — | — | — |
| 5310013 | SERV-LAB FEES | 2,435 | 3,500 | 3,584 | 84 |
| 5310015 | SERV-SECURITY | 158,465 | 120,000 | 122,880 | 2,880 |
| 5310025 | SERV-LOCKSMITH | 182 | — | — | — |
| 5310032 | SER-CRDT CRD DIS FEE | 734,970 | 1,076,070 | 1,101,896 | 25,826 |
| 5310040 | SERV-BANK (NON-DEBT) | 103,945 | 210,000 | 215,040 | 5,040 |
| 5310049 | SERV-DUES & OTHER | 4,225 | — | — | — |
| 5310050 | SERV-DUES & OTHER | 298 | — | — | — |
| 5310400 | SERV-MISC | 150 | 21,000 | 21,504 | 504 |
| 5330001 | MAINT-BUILDINGS | 28,557 | 38,000 | 38,912 | 912 |
| 5330003 | MAINT-PESTCONTROL | 3,231 | 4,050 | 4,147 | 97 |
| 5330004 | MAINT-GARBAGE DISP | 11,885 | 11,500 | 11,776 | 276 |
| 5330005 | MAINT-WSTDISP-SHRED | 121 | — | — | — |
| 5330007 | MAINT-PROPERTY | 1,727 | 4,500 | 4,608 | 108 |
| 5330008 | MAINT-EQUIPMENT | 19,501 | 40,000 | 40,960 | 960 |
| 5330012 | MAINT-JANITORIAL | 103,600 | 155,000 | 158,720 | 3,720 |
| 5330013 | MAINT-CLEANING SERV | 2,000 | — | — | — |
| 5330014 | MAINT-GROUNDS | 11,800 | 9,000 | 9,216 | 216 |
| 5330017 | MAINT-DATA SOFTWARE | — | — | 10,000 | 10,000 |
| 5330018 | MAINT-AUTO REPAIRS | 191 | 200 | 204 | 4 |
| 5330028 | MAINT-TERMITE CNTRL | 628 | — | — | — |
| 5340010 | RENT-REAL ESTATE | 581,095 | — | — | — |

Operating Services (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|----------------------------------|----------------------|---------------------|--|---------------------------|------------------|
| 5340015 | RENT-OPER COST-BLDG | 147,809 | 823,741 | 843,511 | 19,770 |
| 5340020 | RENT-EQUIPMENT | 87,052 | 139,022 | 142,359 | 3,337 |
| 5340025 | RENT-AUTOMOBILES | 400 | — | — | — |
| 5340045 | RENT-STORAGE SPACE | 3,822 | — | — | — |
| 5350001 | UTIL-INTERNET PROVID | 163 | — | — | — |
| 5350002 | UTIL-DATA LINE/CIRCT | — | 6,000 | 6,144 | 144 |
| 5350004 | UTIL-TELEPHONE SERV | 306,677 | 109,000 | 111,616 | 2,616 |
| 5350005 | UTIL-OTHER COMM SERV | 1,270 | — | — | — |
| 5350006 | UTIL-MAIL/DEL/POST | 1,184,614 | 1,542,033 | 1,579,043 | 37,010 |
| 5350007 | UTIL-POSTAGE DUE | 7 | — | — | — |
| 5350009 | UTIL-GAS | 114,924 | 120,900 | 123,803 | 2,903 |
| 5350010 | UTIL-ELECTRICITY | 354,736 | 353,700 | 362,187 | 8,487 |
| 5350011 | UTIL-WATER | 17,165 | 24,500 | 25,088 | 588 |
| 5350020 | UTIL-MAIL/DEL/POST | 294 | — | — | — |
| Total Operating Services: | | \$4,163,014 | \$5,033,716 | \$5,165,926 | \$132,210 |

Supplies

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------|----------------------|---------------------|--|---------------------------|----------------|
| 5400000 | TOTAL SUPPLIES | — | — | 501,925 | 501,925 |
| 5410001 | SUP-OFFICE SUPPLIES | 401,053 | 545,000 | 571,831 | 26,831 |
| 5410006 | SUP-COMPUTER | — | 10,000 | 10,240 | 240 |
| 5410007 | SUP-CLOTHING/UNIFORM | 320 | — | — | — |
| 5410010 | SUP-TEXTBOOKS | 610 | — | — | — |
| 5410016 | SUP-BLD | 8,229 | 20,065 | 20,547 | 482 |
| 5410032 | SUP-REP/MNT SUP-OTHR | — | 1,100 | 1,126 | 26 |

Supplies (continued)

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|------------------------|--------------|---------------------|--|---------------------------|------------------|
| 5410036 | SUP-FUELTRAC | 604 | — | — | — |
| 5410400 | SUP-OTHER | 1,429,226 | 2,267,103 | 2,321,515 | 54,412 |
| Total Supplies: | | \$1,840,041 | \$2,843,268 | \$3,427,184 | \$583,916 |

Professional Services

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|----------------|
| 5510005 | PROF SERV-LEGAL | 2,344 | — | — | — |
| 5510007 | PROF SERV-MED/DEN | 75 | — | — | — |
| 5510020 | PROF SERV-BLD/CONSTR | 473 | — | — | — |
| 5510030 | PROF SERV-COMMUNICAT | 122 | — | — | — |
| 5510400 | PROF SERV-OTHER | — | 142,286 | 145,701 | 3,415 |
| Total Professional Services: | | \$3,014 | \$142,286 | \$145,701 | \$3,415 |

Other Charges

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-----------------------------|-----------------------|---------------------|--|---------------------------|----------------|
| 5610002 | LOC AID-LOCAL GOVT | 900,000 | 900,000 | 900,000 | — |
| 5620063 | MISC-OPERATNG SVCS | 269,756 | 20,000 | 20,000 | — |
| 5620064 | MISC-PROF SVCS | 122,885 | 200,000 | 200,000 | — |
| 5620065 | MISC-SUPPLIES OTHER | 98,323 | 208,606 | 208,606 | — |
| 5620066 | MISC-TRVL IN STATE | 4,741 | — | — | — |
| 5620068 | MISC-ACQ/MAJ REP OTH | — | 300,000 | 300,000 | — |
| 5620069 | MISC-INTERAGENCY OTH | 967,328 | 4,255,995 | 4,255,995 | — |
| 5620276 | MISC-OC-SUP-INV TRDE | 57,133 | — | — | — |
| 5620410 | INVENTORY-TRADE-IM OC | (44,465) | — | — | — |
| Total Other Charges: | | \$2,375,700 | \$5,884,601 | \$5,884,601 | — |

Interagency Transfers

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|-------------------------------------|----------------------|---------------------|--|---------------------------|--------------------|
| 5950000 | TOTAL IAT | — | — | 2,100 | 2,100 |
| 5950001 | IAT-COMMODITY/SERV | 629,718 | 621,364 | 621,364 | — |
| 5950007 | IAT-PRINTING | 167,491 | 24,188 | 24,188 | — |
| 5950008 | IAT-POSTAGE | 1,262,894 | 252,190 | 252,190 | — |
| 5950014 | IAT-TELEPHONE | 458,289 | 343,600 | 358,600 | 15,000 |
| 5950017 | IAT-INSURANCE | 513,868 | 513,868 | 513,868 | — |
| 5950026 | IAT-RENTALS | 80,603 | 128,887 | 128,887 | — |
| 5950033 | IAT-INTER AGY TRANS | 743 | 40,171 | 40,171 | — |
| 5950037 | IAT-AUTOMOTIVE SUPP | — | 70,000 | 70,000 | — |
| 5950039 | IAT-AUTO REPAIRS SUP | — | 8,000 | 8,000 | — |
| 5950058 | IAT-TECH SVCS | 11,748,992 | 11,563,333 | 10,871,979 | (691,354) |
| Total Interagency Transfers: | | \$14,862,597 | \$13,565,601 | \$12,891,347 | \$(674,254) |

Acquisitions

| Commitment Item | Name | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|---------------------|--|---------------------------|--------------------|
| 5700000 | TOTAL ACQUISITIONS | — | — | 34,950 | 34,950 |
| 5710024 | CAP ACQ-OFF/EQUP-MA | — | — | 23,000 | 23,000 |
| 5710221 | ACQ-COMP HARDWARE | — | — | 141,400 | 141,400 |
| 5710224 | ACQ-OFFICE FURN&EQP | — | — | 34,500 | 34,500 |
| 5710250 | ACQ-AUTOMOBILES | — | — | 497,292 | 497,292 |
| Total Acquisitions: | | — | — | \$731,142 | \$731,142 |
| Total Expenditures for Program 4201 | | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 |
| Total Agency Expenditures: | | \$61,130,224 | \$66,941,065 | \$75,044,321 | \$8,103,256 |

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|----------------|---------|
| INTERAGENCY TRANSFERS | 684,330 | 472,500 | 472,500 | — | 4853 |
| Total Interagency Transfers | \$684,330 | \$472,500 | \$472,500 | — | |

Fees & Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|--|------------------------|---|------------------------------|--------------------|---------|
| FEES & SELF GENERATED | 900,000 | 900,000 | 900,000 | — | 4895 |
| FEES & SELF GENERATED | 45,296,534 | 53,919,411 | 62,047,536 | 8,128,125 | 4897 |
| P42-HANDLING FEE ESCROW | — | — | — | — | 7705 |
| Total Fees & Self-Generated | \$46,196,534 | \$54,819,411 | \$62,947,536 | \$8,128,125 | |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|------------------------------------|------------------------|---|------------------------------|-------------------|---------|
| P24-TECH FUND | 6,437,861 | 8,274,226 | 8,274,226 | — | 4857 |
| P34-UCR FUND | 171,007 | 171,007 | 171,007 | — | 4861 |
| P39-RTIV FUND | 1,181,921 | 1,213,171 | 1,181,921 | (31,250) | 4864 |
| P42-HANDLING FEE ESCROW | 6,032,904 | — | — | — | 7705 |
| Total Statutory Dedications | \$13,823,693 | \$9,658,404 | \$9,627,154 | \$(31,250) | |

Federal Funds

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Total Request | Over/Under EOB | Form ID |
|----------------------------------|------------------------|---|------------------------------|--------------------|---------|
| FEDERAL | 325,670 | 1,890,750 | 1,897,131 | 6,381 | 4855 |
| Total Federal Funds | \$325,670 | \$1,890,750 | \$1,897,131 | \$6,381 | |
| Total Sources of Funding: | \$61,030,227 | \$66,841,065 | \$74,944,321 | \$8,103,256 | |

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4853 — 420 Interagency Transfer Funds

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 325,000 | — | — | 325,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 147,500 | — | — | 147,500 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$472,500 | — | — | \$472,500 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$472,500 | — | — | \$472,500 | — | — | — | — | — |

Form 4853 — 420 Interagency Transfer Funds

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | The source of funding is Interagency Transfer funds from the Louisiana Department of Transportation and Development (LA DOTD). The original source of funding 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. |
| Agency discretion or Federal requirement? | The expenditures are limited to IRP projects as outlined in the grant agreement, and are directly related to OMV's required activities. |
| 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. |

Fees & Self-Generated

Form 4895 — 420 Trucking Research & Education Council

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 900,000 | — | — | 900,000 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$900,000 | — | — | \$900,000 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$900,000 | — | — | \$900,000 | — | — | — | — | — |

Form 4895 — 420 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. | 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 4897 — 420 Misc. Self-Generated

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 22,937,831 | — | — | 27,288,417 | — | — | — | — | — |
| Other Compensation | 528,120 | — | — | 899,586 | — | — | — | — | — |
| Related Benefits | 15,813,367 | — | — | 18,416,170 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$39,279,318 | — | — | \$46,604,173 | — | — | — | — | — |
| Travel | 69,336 | — | — | 71,001 | — | — | — | — | — |
| Operating Services | 4,870,195 | — | — | 4,998,480 | — | — | — | — | — |
| Supplies | 2,753,745 | — | — | 3,335,512 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$7,693,276 | — | — | \$8,404,993 | — | — | — | — | — |
| PROFESSIONAL SERVICES | \$142,286 | — | — | \$145,701 | — | — | — | — | — |
| Other Charges | 3,060,287 | — | — | 3,060,287 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 3,744,244 | — | — | 3,101,240 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$6,804,531 | — | — | \$6,161,527 | — | — | — | — | — |
| Acquisitions | — | — | — | 731,142 | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | \$731,142 | — | — | — | — | — |
| TOTAL EXPENDITURES | \$53,919,411 | — | — | \$62,047,536 | — | — | — | — | — |

Form 4897 — 420 Misc. Self-Generated

| Question | Narrative Response |
|--|---|
| State the purpose, source and legal citation. | MOTOR VEHICLES FEES: See Attachment for Misc. Fees and Self-Generated Revenues for form 2760 |
| 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. |

Form 7705 — 420 Handling Fee Escrow Fund

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 7705 — 420 Handling Fee Escrow Fund

| Question | Narrative Response |
|--|--------------------|
| State the purpose, source and legal citation. | Not applicable. |
| Agency discretion or Federal requirement? | Not applicable. |
| Describe any budgetary peculiarities. | Not applicable. |
| Is the Total Request amount for multiple years? | Not applicable. |
| 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. |

Statutory Dedications

Form 4857 — 420 TECH Fund

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 8,274,226 | — | — | 8,274,226 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$8,274,226 | — | — | \$8,274,226 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$8,274,226 | — | — | \$8,274,226 | — | — | — | — | — |

Form 4857 — 420 TECH Fund

| 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. | 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 4861 — 420 UCR

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 Projected | | |
|---------------------------------------|--|---------------|------------|---------------------------|---------------|------------|-----------------------|---------------|------------|
| | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match | Means of Financing | In-Kind Match | Cash Match |
| Salaries | — | — | — | — | — | — | — | — | — |
| Other Compensation | — | — | — | — | — | — | — | — | — |
| Related Benefits | — | — | — | — | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Travel | — | — | — | — | — | — | — | — | — |
| Operating Services | — | — | — | — | — | — | — | — | — |
| Supplies | — | — | — | — | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | — | — | — | — | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | — | — | — | — | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 171,007 | — | — | 171,007 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$171,007 | — | — | \$171,007 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$171,007 | — | — | \$171,007 | — | — | — | — | — |

Form 4861 — 420 UCR

| 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. | 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 4864 — 420 Insurance Verification Fund (RTIV)

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 1,141,750 | — | — | 1,141,750 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 71,421 | — | — | 40,171 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,213,171 | — | — | \$1,181,921 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,213,171 | — | — | \$1,181,921 | — | — | — | — | — |

Form 4864 — 420 Insurance Verification Fund (RTIV)

| 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. | Total Request is less than Existing Operating Budget due to non-recurred carryforward BA-7. |
| 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 7705 — 420 Handling Fee Escrow Fund

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | — | — | — | — | — | — | — | — | — |
| TOTAL OTHER CHARGES | — | — | — | — | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | — | — | — | — | — | — | — | — |

Form 7705 — 420 Handling Fee Escrow Fund

| Question | Narrative Response |
|--|--------------------|
| State the purpose, source and legal citation. | Not applicable. |
| Agency discretion or Federal requirement? | Not applicable. |
| Describe any budgetary peculiarities. | Not applicable. |
| Is the Total Request amount for multiple years? | Not applicable. |
| 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. |

Federal Funds

Form 4855 — 420 Federal CDL Grants

| Expenditures | Existing Operating Budget as of 10/01/2021 | | | FY2022-2023 Total Request | | | FY2023-2024 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 | 25,000 | — | — | 25,000 | — | — | — | — | — |
| Other Compensation | 81,150 | — | — | 81,150 | — | — | — | — | — |
| Related Benefits | 3,989 | — | — | 3,989 | — | — | — | — | — |
| TOTAL PERSONAL SERVICES | \$110,139 | — | — | \$110,139 | — | — | — | — | — |
| Travel | 12,800 | — | — | 13,107 | — | — | — | — | — |
| Operating Services | 163,521 | — | — | 167,446 | — | — | — | — | — |
| Supplies | 89,523 | — | — | 91,672 | — | — | — | — | — |
| TOTAL OPERATING EXPENSES | \$265,844 | — | — | \$272,225 | — | — | — | — | — |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — | — | — |
| Other Charges | 357,564 | — | — | 357,564 | — | — | — | — | — |
| Debt Service | — | — | — | — | — | — | — | — | — |
| Interagency Transfers | 1,157,203 | — | — | 1,157,203 | — | — | — | — | — |
| TOTAL OTHER CHARGES | \$1,514,767 | — | — | \$1,514,767 | — | — | — | — | — |
| Acquisitions | — | — | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$1,890,750 | — | — | \$1,897,131 | — | — | — | — | — |

Form 4855 — 420 Federal CDL Grants

| Question | Narrative Response |
|---|---|
| State the purpose, source and legal citation. | OMV has four grants from the Department of Transportation, Federal Motor Carrier Safety Administration. These grants are awarded by the Federal Motor Carrier Safety Administration (FMCSA). Funds are designated for the CDL Program. The 2017 Commercial Driver's License Program Improvement (CDLPI) grant is an outright grant with no match involved. The 2018 CDLPI grant has a 5% state match. There is a 10% state match for certain expenditures outlined in the 2019 CDLPI grant budget narrative, as some expenditures are reimbursed 100%. The 2020 CDLPI grant has a state match of 15% for Project 1, and the grant reimburses 100% for Projects 2 and 3. |
| Agency discretion or Federal requirement? | These grants are awarded by the Federal Motor Carrier Safety Administration (FMCSA). Funds are designated for the CDL Program. The 2017 Commercial Driver's License Program Improvement (CDLPI) grant is an outright grant with no match involved. The 2018 CDLPI grant has a 5% state match. There is a 10% state match for certain expenditures outlined in the 2019 CDLPI grant budget narrative, as some expenditures are reimbursed 100%. The 2020 CDLPI grant has a state match of 15% for Project 1, and the grant reimburses 100% for Projects 2 and 3. |
| Describe any budgetary peculiarities. | Not applicable. |
| Is the Total Request amount for multiple years? | These are recurring funds. Recurring funds are needed to continue OMV's multi-year grants. |
| Additional information or comments. | These multi-year grants cross calendar and fiscal years. The level of expenditures and revenues collected vary each year, depending on the project phase of each grant. |
| Provide the amount of any indirect costs. | Not applicable. |
| Any indirect costs funded with other MOF? | Not applicable. |
| Objectives and indicators in the Operational Plan. | Not applicable. |
| Additional information or comments. | Not applicable. |

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund | Interagency Transfers Form ID 4853 INTERAGENCY TRANSFERS | Fees & Self-Generated Form ID 4895 FEES & SELF GENERATED | Fees & Self-Generated Form ID 4897 FEES & SELF GENERATED |
|---------------------------------------|----------------------|---|--------------------------|--|--|--|
| Salaries | — | 22,962,831 | — | — | — | 22,937,831 |
| Other Compensation | — | 609,270 | — | — | — | 528,120 |
| Related Benefits | — | 15,817,356 | — | — | — | 15,813,367 |
| TOTAL PERSONAL SERVICES | — | \$39,389,457 | — | — | — | \$39,279,318 |
| Travel | — | 82,136 | — | — | — | 69,336 |
| Operating Services | — | 5,033,716 | — | — | — | 4,870,195 |
| Supplies | — | 2,843,268 | — | — | — | 2,753,745 |
| TOTAL OPERATING EXPENSES | — | \$7,959,120 | — | — | — | \$7,693,276 |
| PROFESSIONAL SERVICES | — | \$142,286 | — | — | — | \$142,286 |
| Other Charges | — | 5,884,601 | 100,000 | 325,000 | 900,000 | 3,060,287 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 13,565,601 | — | 147,500 | — | 3,744,244 |
| TOTAL OTHER CHARGES | — | \$19,450,202 | \$100,000 | \$472,500 | \$900,000 | \$6,804,531 |
| Acquisitions | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — |
| TOTAL EXPENDITURES | — | \$66,941,065 | \$100,000 | \$472,500 | \$900,000 | \$53,919,411 |

Expenditures by Means of Financing

Existing Operating Budget

| Expenditures | Statutory Dedications Form ID 4857 P24-TECH FUND | Statutory Dedications Form ID 4861 P34-UCR FUND | Statutory Dedications Form ID 4864 P39-RTIV FUND | Federal Funds Form ID 4855 FEDERAL |
|---------------------------------------|---|--|---|---|
| Salaries | — | — | — | 25,000 |
| Other Compensation | — | — | — | 81,150 |
| Related Benefits | — | — | — | 3,989 |
| TOTAL PERSONAL SERVICES | — | — | — | \$110,139 |
| Travel | — | — | — | 12,800 |
| Operating Services | — | — | — | 163,521 |
| Supplies | — | — | — | 89,523 |
| TOTAL OPERATING EXPENSES | — | — | — | \$265,844 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | — | — | 1,141,750 | 357,564 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 8,274,226 | 171,007 | 71,421 | 1,157,203 |
| TOTAL OTHER CHARGES | \$8,274,226 | \$171,007 | \$1,213,171 | \$1,514,767 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$8,274,226 | \$171,007 | \$1,213,171 | \$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 4853 INTERAGENCY TRANSFERS | Fees & Self-Generated Form ID 4895 FEES & SELF GENERATED | Fees & Self-Generated Form ID 4897 FEES & SELF GENERATED |
|---------------------------------------|----------------------|---|--------------------------|--|--|--|
| Salaries | — | 27,313,417 | — | — | — | 27,288,417 |
| Other Compensation | — | 980,736 | — | — | — | 899,586 |
| Related Benefits | — | 18,420,159 | — | — | — | 18,416,170 |
| TOTAL PERSONAL SERVICES | — | \$46,714,312 | — | — | — | \$46,604,173 |
| Travel | — | 84,108 | — | — | — | 71,001 |
| Operating Services | — | 5,165,926 | — | — | — | 4,998,480 |
| Supplies | — | 3,427,184 | — | — | — | 3,335,512 |
| TOTAL OPERATING EXPENSES | — | \$8,677,218 | — | — | — | \$8,404,993 |
| PROFESSIONAL SERVICES | — | \$145,701 | — | — | — | \$145,701 |
| Other Charges | — | 5,884,601 | 100,000 | 325,000 | 900,000 | 3,060,287 |
| Debt Service | — | — | — | — | — | — |
| Interagency Transfers | — | 12,891,347 | — | 147,500 | — | 3,101,240 |
| TOTAL OTHER CHARGES | — | \$18,775,948 | \$100,000 | \$472,500 | \$900,000 | \$6,161,527 |
| Acquisitions | — | 731,142 | — | — | — | 731,142 |
| Major Repairs | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$731,142 | — | — | — | \$731,142 |
| TOTAL EXPENDITURES | — | \$75,044,321 | \$100,000 | \$472,500 | \$900,000 | \$62,047,536 |

Expenditures by Means of Financing

Total Request

| Expenditures | Statutory Dedications Form ID 4857 P24-TECH FUND | Statutory Dedications Form ID 4861 P34-UCR FUND | Statutory Dedications Form ID 4864 P39-RTIV FUND | Federal Funds Form ID 4855 FEDERAL |
|---------------------------------------|---|--|---|---|
| Salaries | — | — | — | 25,000 |
| Other Compensation | — | — | — | 81,150 |
| Related Benefits | — | — | — | 3,989 |
| TOTAL PERSONAL SERVICES | — | — | — | \$110,139 |
| Travel | — | — | — | 13,107 |
| Operating Services | — | — | — | 167,446 |
| Supplies | — | — | — | 91,672 |
| TOTAL OPERATING EXPENSES | — | — | — | \$272,225 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | — | — | 1,141,750 | 357,564 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 8,274,226 | 171,007 | 40,171 | 1,157,203 |
| TOTAL OTHER CHARGES | \$8,274,226 | \$171,007 | \$1,181,921 | \$1,514,767 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$8,274,226 | \$171,007 | \$1,181,921 | \$1,897,131 |

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| CRASH REDUCTION | 4710049 | MR-ADJ-PY REVENUE | 80 | — | — | — |
| DOTD | 4710059 | MR-FROM STATE AGENCY | 684,250 | — | — | — |
| UNOBLIGATED IAT | 4710059 | MR-FROM STATE AGENCY | — | 472,500 | 472,500 | — |
| Total Collections/Income | | | \$684,330 | \$472,500 | \$472,500 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 684,330 | 472,500 | 472,500 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$684,330 | \$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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|----------------------|----------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| EMS | 4830011 | INT FUND CY TRANS IN | 15,580 | 11,500 | 11,500 | — |
| HANDLING FEE | 4830011 | INT FUND CY TRANS IN | 12,000,000 | 12,000,000 | 12,000,000 | — |
| MISC SELF-GEN REVENUE | 4550030 | LIC PERM & FEES-OTH | 172,200,399 | 182,534,970 | 197,726,828 | 15,191,858 |
| SURPLUS | 4830012 | INT FUND PY TRANS IN | 18,703,501 | 7,085,894 | — | (7,085,894) |
| Total Collections/Income | | | \$202,919,480 | \$201,632,364 | \$209,738,328 | \$8,105,964 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 45,296,534 | 53,919,411 | 62,047,536 | 8,128,125 |
| Carryforward | | | 660,104 | — | — | — |
| Carryover | | | 7,085,894 | — | — | — |
| Transfer | | | 149,876,948 | 147,712,953 | 147,690,792 | (22,161) |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$202,919,480 | \$201,632,364 | \$209,738,328 | \$8,105,964 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

P42 - Handling Fee Escrow Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| Total Collections/Income | | | — | — | — | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | — | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 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

P24 - OMV Customer Service and Technology Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| P24-TECH FUND | 4830014 | INTRAFUND TRANSFER | 6,437,861 | 8,274,226 | 8,274,226 | — |
| Total Collections/Income | | | \$6,437,861 | \$8,274,226 | \$8,274,226 | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 6,437,861 | 8,274,226 | 8,274,226 | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$6,437,861 | \$8,274,226 | \$8,274,226 | — |
| 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| P34-UCR FUND | 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 | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| P39-RTIV FUND | 4830014 | INTRAFUND TRANSFER | 1,181,921 | 1,213,171 | 1,181,921 | (31,250) |
| Total Collections/Income | | | \$1,181,921 | \$1,213,171 | \$1,181,921 | \$(31,250) |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 1,181,921 | 1,213,171 | 1,181,921 | (31,250) |
| Carryforward | | | 31,250 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$1,213,171 | \$1,213,171 | \$1,181,921 | \$(31,250) |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$(31,250) | — | — | — |

P42 - Handling Fee Escrow Fund

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|---|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| P42-HANDLING FEE ESCROW | 4830014 | INTRAFUND TRANSFER | 6,032,904 | — | — | — |
| Total Collections/Income | | | \$6,032,904 | — | — | — |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 6,032,904 | — | — | — |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$6,032,904 | — | — | — |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Federal Funds

006 - Federal Funds

| Source | Commitment Item | Commitment Item Name | FY2020-2021 Actuals | FY-2022 Estimate | FY2022-2023 Projected | Over/Under Current Year Estimate |
|--|-----------------|----------------------|---------------------|--------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| DOT - FMCSA | 4060014 | FR-FED GRANT/CONRT | 325,670 | 1,890,750 | 1,897,131 | 6,381 |
| Total Collections/Income | | | \$325,670 | \$1,890,750 | \$1,897,131 | \$6,381 |
| TYPE | | | | | | |
| Expenditures Source of Funding Form (BR-6) | | | 325,670 | 1,890,750 | 1,897,131 | 6,381 |
| Total Expenditures, Transfers and Carry Forwards to Next FY | | | \$325,670 | \$1,890,750 | \$1,897,131 | \$6,381 |
| Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY | | | — | — | — | — |

Justification of Differences

Form 5870 — 420 - Stat Ded

| Question | Narrative Response |
|--|--|
| Explain any transfers to other appropriations. | \$31,250 is the carry forward amount to FY22. The same amount was carried forward to FY21. |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

Form 5871 — 420 - Federal

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

Form 5872 — 420 - IAT

| Question | Narrative Response |
|--|---|
| Explain any transfers to other appropriations. | \$80 in IAT grant revenue was not received prior to fiscal year end. This amount was covered by Self-Generated funding. |
| Break out INA by Source of Funding. | N/A |
| Additional information or comments. | N/A |

Form 5873 — 420 - Self-Generated

| Question | Narrative Response |
|--|--|
| Explain any transfers to other appropriations. | MOTOR VEHICLE TRANSFERS OUT -LP Gas PYA: (\$0); EOB: (\$248,396); REQ: (\$248396) -Highway Safety PYA: (\$503,131) EOB: (\$503,131); REQ: (\$503,704) -State Police: PYA: (\$135,009,179) EOB: (\$129,113,167); REQ: (\$129,090,433) -State Police (DWI): PYA: (\$477,666) EOB: (\$477,666); REQ: (\$477,666) -Management and Finance: PYA: (\$13,886,975) EOB: (\$17,370,593); REQ: (\$17,370,593) \$213,164 in Federal grant revenue was not received prior to fiscal year end. That amount was covered by Self-Generated funds. \$76,420 in IAT grant revenue was not received prior to fiscal year end. That amount was covered by Self-Generated funds. See attachments: BR-7-5 Escrow and BR-7-6 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

| FY2022-2023 Request | Description |
|--------------------------------|-------------------------------------|
| 67,908 | Administrative Travel - conferences |
| 7,900 | Conference Travel |
| 8,300 | Field Travel |
| \$84,108 | Total Travel |

Operating Services

| FY2022-2023 Request | Description |
|--------------------------------|---|
| 5,165,926 | Operating Services related to agency operations |
| \$5,165,926 | Total Operating Services |

Supplies

| FY2022-2023 Request | Description |
|--------------------------------|---|
| 3,427,184 | Operating Supplies related to agency operations |
| \$3,427,184 | Total Supplies |

Professional Services

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|------------------------------------|---|
| 145,701 | Fees & Self-Generated | |
| \$145,701 | | 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. |
| \$145,701 | Total Professional Services | |

Other Charges

| FY2022-2023 Request | Means of Financing | Description |
|---------------------|--|---|
| 100,000 | State General Fund | |
| \$100,000 | | Organ Donor |
| 357,564 | Federal Funds | |
| \$357,564 | | Other Supplies related to CDL grant projects |
| 3,060,287 | Fees & Self-Generated | |
| 1,141,750 | Insurance Verification System Fund | |
| \$4,202,037 | | Professional information technology services, equipment, and repair |
| 325,000 | Interagency Transfers | |
| \$325,000 | | Professional Services related to IRP system modifications and upgrades |
| 900,000 | Trucking Research and Edu Council Fund | |
| \$900,000 | | Transfer to LA Trucking Research & Education Council |
| \$5,884,601 | Total Other Charges | |

Interagency Transfers

| FY2022-2023 Request | Means of Financing | Receiving Agency | Description |
|----------------------------|--|--------------------------------------|--|
| 273,260 | Fees & Self-Generated | | |
| \$273,260 | | OFFICE OF STATE POLICE | Automotive Supplies & Repairs; Capitol Police |
| 152,663 | Fees & Self-Generated | | |
| \$152,663 | | STATE CIVIL SERVICE | Civil Service & CPTP |
| 1,366,957 | Fees & Self-Generated | | |
| 8,274,226 | OMV Customer Service and Technology Fund | | |
| 171,007 | Unified Carrier Registration Agreement | | |
| \$9,812,190 | | DOA-OFFICE OF TECHNOLOGY SVCS | IT Support Services from OTS |
| 147,500 | Interagency Transfers | | |
| \$147,500 | | DOA-OFFICE OF TECHNOLOGY SVCS | IT Support Services from OTS - DOTD IRP upgrades & modifications |
| 1,157,203 | Federal Funds | | |
| \$1,157,203 | | DOA-OFFICE OF TECHNOLOGY SVCS | IT Support Services from OTS - OMV CDL Grant |
| 40,171 | Insurance Verification System Fund | | |
| \$40,171 | | DOA-OFFICE OF TECHNOLOGY SVCS | Payments to other state agencies |
| 549,201 | Fees & Self-Generated | | |
| \$549,201 | | OFFICE OF RISK MANAGEMENT | Risk Management Insurance Premiums |
| 215,805 | Fees & Self-Generated | | |
| \$215,805 | | ST TREASURER OPERATING | State Treasury Fees |
| 343,600 | Fees & Self-Generated | | |
| \$343,600 | | OFF. TELECOMMUNICATIONS MGMT | Telephone Services |
| 199,754 | Fees & Self-Generated | | |
| \$199,754 | | DIVISION OF ADMINISTRATION | UPS Fees; State Printing; Rent in State-owned Buildings; Procurement Services |
| \$12,891,347 | Total Interagency Transfers | | |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|--------------------|------------------|--------------------|--------------------|------------------|--|
| STATE GENERAL FUND (Direct) | 100,000 | — | — | — | — | — | 100,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 472,500 | — | — | — | — | — | 472,500 |
| FEES & SELF-GENERATED | 54,819,411 | (660,104) | 188,057 | 3,485,851 | 4,117,029 | 997,292 | 62,947,536 |
| STATUTORY DEDICATIONS | 9,658,404 | (31,250) | — | — | — | — | 9,627,154 |
| FEDERAL FUNDS | 1,890,750 | — | 6,381 | — | — | — | 1,897,131 |
| TOTAL MEANS OF FINANCING | \$66,941,065 | \$(691,354) | \$194,438 | \$3,485,851 | \$4,117,029 | \$997,292 | \$75,044,321 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|--|--|--------------------|------------------|--------------------|--------------------|------------------|--|
| Fees & Self-Generated | 53,919,411 | (660,104) | 188,057 | 3,485,851 | 4,117,029 | 997,292 | 62,047,536 |
| Trucking Research and Edu Council Fund | 900,000 | — | — | — | — | — | 900,000 |
| Total: | \$54,819,411 | \$(660,104) | \$188,057 | \$3,485,851 | \$4,117,029 | \$997,292 | \$62,947,536 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|--|--|-------------------|-----------|------------|----------|----------|--|
| Insurance Verification System Fund | 1,213,171 | (31,250) | — | — | — | — | 1,181,921 |
| OMV Customer Service and Technology Fund | 8,274,226 | — | — | — | — | — | 8,274,226 |
| Unified Carrier Registration Agreement | 171,007 | — | — | — | — | — | 171,007 |
| Total: | \$9,658,404 | \$(31,250) | — | — | — | — | \$9,627,154 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|--------------------|------------------|--------------------|--------------------|------------------|--|
| Salaries | 22,962,831 | — | — | 2,156,078 | 2,194,508 | — | 27,313,417 |
| Other Compensation | 609,270 | — | — | 371,466 | — | — | 980,736 |
| Related Benefits | 15,817,356 | — | — | 958,307 | 1,644,496 | — | 18,420,159 |
| TOTAL PERSONAL SERVICES | \$39,389,457 | — | — | \$3,485,851 | \$3,839,004 | — | \$46,714,312 |
| Travel | 82,136 | — | 1,972 | — | — | — | 84,108 |
| Operating Services | 5,033,716 | — | 120,810 | — | 11,400 | — | 5,165,926 |
| Supplies | 2,843,268 | — | 68,241 | — | 15,675 | 500,000 | 3,427,184 |
| TOTAL OPERATING EXPENSES | \$7,959,120 | — | \$191,023 | — | \$27,075 | \$500,000 | \$8,677,218 |
| PROFESSIONAL SERVICES | \$142,286 | — | \$3,415 | — | — | — | \$145,701 |
| Other Charges | 5,884,601 | — | — | — | — | — | 5,884,601 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 13,565,601 | (691,354) | — | — | 17,100 | — | 12,891,347 |
| TOTAL OTHER CHARGES | \$19,450,202 | \$(691,354) | — | — | \$17,100 | — | \$18,775,948 |
| Acquisitions | — | — | — | — | 233,850 | 497,292 | 731,142 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | \$233,850 | \$497,292 | \$731,142 |
| TOTAL EXPENDITURES | \$66,941,065 | \$(691,354) | \$194,438 | \$3,485,851 | \$4,117,029 | \$997,292 | \$75,044,321 |
| Classified | 533 | — | — | — | 57 | — | 590 |
| Unclassified | 4 | — | — | — | — | — | 4 |
| TOTAL AUTHORIZED T.O. POSITIONS | 537 | — | — | — | 57 | — | 594 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5695 — 420 Non-recur IAT funds (DOTD)

Means of Financing

| | Amount |
|---------------------------------|----------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| 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: NON-RECUR

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (660,104) |
| STATUTORY DEDICATIONS | (31,250) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(691,354) |

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 | (691,354) |
| TOTAL OTHER CHARGES | \$(691,354) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(691,354) |

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 5961 — Inflation
Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 188,057 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 6,381 |
| TOTAL MEANS OF FINANCING | \$194,438 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,972 |
| Operating Services | 120,810 |
| Supplies | 68,241 |
| TOTAL OPERATING EXPENSES | \$191,023 |
| PROFESSIONAL SERVICES | \$3,415 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$194,438 |

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 5691 — 420 Compulsory Adj.
Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 3,485,851 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$3,485,851 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 2,156,078 |
| Other Compensation | 371,466 |
| Related Benefits | 958,307 |
| TOTAL PERSONAL SERVICES | \$3,485,851 |
| 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 | \$3,485,851 |

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: WORKLOAD

Form 5654 — 420 IRP 20 T.O.

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 1,440,271 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,440,271 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 767,740 |
| Other Compensation | — |
| Related Benefits | 576,031 |
| TOTAL PERSONAL SERVICES | \$1,343,771 |
| Travel | — |
| Operating Services | 4,000 |
| Supplies | 5,500 |
| TOTAL OPERATING EXPENSES | \$9,500 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 6,000 |
| TOTAL OTHER CHARGES | \$6,000 |
| Acquisitions | 81,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$81,000 |
| TOTAL EXPENDITURES | \$1,440,271 |

Positions

| | FTE |
|---|-----------|
| Classified | 20 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 20 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5660 — 420 MVCA 30 T.O.

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 2,102,824 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$2,102,824 |

Expenditures

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 1,114,005 |
| Other Compensation | — |
| Related Benefits | 847,669 |
| TOTAL PERSONAL SERVICES | \$1,961,674 |
| Travel | — |
| Operating Services | 6,000 |
| Supplies | 8,250 |
| TOTAL OPERATING EXPENSES | \$14,250 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 9,000 |
| TOTAL OTHER CHARGES | \$9,000 |
| Acquisitions | 117,900 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$117,900 |
| TOTAL EXPENDITURES | \$2,102,824 |

Positions

| | FTE |
|---|-----------|
| Classified | 30 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 30 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 7230 — 420 PTA Admin Staffing Proposal

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 573,934 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$573,934 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | 312,763 |
| Other Compensation | — |
| Related Benefits | 220,796 |
| TOTAL PERSONAL SERVICES | \$533,559 |
| Travel | — |
| Operating Services | 1,400 |
| Supplies | 1,925 |
| TOTAL OPERATING EXPENSES | \$3,325 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 2,100 |
| TOTAL OTHER CHARGES | \$2,100 |
| Acquisitions | 34,950 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$34,950 |
| TOTAL EXPENDITURES | \$573,934 |

Positions

| | FTE |
|---|----------|
| Classified | 7 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 7 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Form 5666 — 420 Vehicle Replacement (CB 8-1)

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 497,292 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$497,292 |

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 | 497,292 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$497,292 |
| TOTAL EXPENDITURES | \$497,292 |

Positions

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

Form 7262 — 420 License Plate Inventory
Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 500,000 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$500,000 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | 500,000 |
| TOTAL OPERATING EXPENSES | \$500,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$500,000 |

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 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---------------------------------|--|--------------------|------------------|--------------------|--------------------|------------------|--|
| STATE GENERAL FUND (Direct) | 100,000 | — | — | — | — | — | 100,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 472,500 | — | — | — | — | — | 472,500 |
| FEES & SELF-GENERATED | 54,819,411 | (660,104) | 188,057 | 3,485,851 | 4,117,029 | 997,292 | 62,947,536 |
| STATUTORY DEDICATIONS | 9,658,404 | (31,250) | — | — | — | — | 9,627,154 |
| FEDERAL FUNDS | 1,890,750 | — | 6,381 | — | — | — | 1,897,131 |
| TOTAL MEANS OF FINANCING | \$66,941,065 | \$(691,354) | \$194,438 | \$3,485,851 | \$4,117,029 | \$997,292 | \$75,044,321 |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|--|--|--------------------|------------------|--------------------|--------------------|------------------|--|
| Fees & Self-Generated | 53,919,411 | (660,104) | 188,057 | 3,485,851 | 4,117,029 | 997,292 | 62,047,536 |
| Trucking Research and Edu Council Fund | 900,000 | — | — | — | — | — | 900,000 |
| Total: | \$54,819,411 | \$(660,104) | \$188,057 | \$3,485,851 | \$4,117,029 | \$997,292 | \$62,947,536 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|--|--|-------------------|-----------|------------|----------|----------|--|
| Insurance Verification System Fund | 1,213,171 | (31,250) | — | — | — | — | 1,181,921 |
| OMV Customer Service and Technology Fund | 8,274,226 | — | — | — | — | — | 8,274,226 |
| Unified Carrier Registration Agreement | 171,007 | — | — | — | — | — | 171,007 |
| Total: | \$9,658,404 | \$(31,250) | — | — | — | — | \$9,627,154 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2021 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2022-2023 Requested Continuation Level |
|---|--|--------------------|------------------|--------------------|--------------------|------------------|--|
| Salaries | 22,962,831 | — | — | 2,156,078 | 2,194,508 | — | 27,313,417 |
| Other Compensation | 609,270 | — | — | 371,466 | — | — | 980,736 |
| Related Benefits | 15,817,356 | — | — | 958,307 | 1,644,496 | — | 18,420,159 |
| TOTAL PERSONAL SERVICES | \$39,389,457 | — | — | \$3,485,851 | \$3,839,004 | — | \$46,714,312 |
| Travel | 82,136 | — | 1,972 | — | — | — | 84,108 |
| Operating Services | 5,033,716 | — | 120,810 | — | 11,400 | — | 5,165,926 |
| Supplies | 2,843,268 | — | 68,241 | — | 15,675 | 500,000 | 3,427,184 |
| TOTAL OPERATING EXPENSES | \$7,959,120 | — | \$191,023 | — | \$27,075 | \$500,000 | \$8,677,218 |
| PROFESSIONAL SERVICES | \$142,286 | — | \$3,415 | — | — | — | \$145,701 |
| Other Charges | 5,884,601 | — | — | — | — | — | 5,884,601 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 13,565,601 | (691,354) | — | — | 17,100 | — | 12,891,347 |
| TOTAL OTHER CHARGES | \$19,450,202 | \$(691,354) | — | — | \$17,100 | — | \$18,775,948 |
| Acquisitions | — | — | — | — | 233,850 | 497,292 | 731,142 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | \$233,850 | \$497,292 | \$731,142 |
| TOTAL EXPENDITURES | \$66,941,065 | \$(691,354) | \$194,438 | \$3,485,851 | \$4,117,029 | \$997,292 | \$75,044,321 |
| Classified | 533 | — | — | — | 57 | — | 590 |
| Unclassified | 4 | — | — | — | — | — | 4 |
| TOTAL AUTHORIZED T.O. POSITIONS | 537 | — | — | — | 57 | — | 594 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

4201 - Licensing

Means of Financing

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | (660,104) |
| STATUTORY DEDICATIONS | (31,250) |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$(691,354) |

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 | (691,354) |
| TOTAL OTHER CHARGES | \$(691,354) |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$(691,354) |

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 | (660,104) |
| Total: | \$(660,104) |

Statutory Dedications

| | Amount |
|------------------------------------|-------------------|
| Insurance Verification System Fund | (31,250) |
| Total: | \$(31,250) |

Supporting Detail

Means of Financing

| Description | Amount |
|------------------------------------|--------------------|
| Fees & Self-Generated | (660,104) |
| Insurance Verification System Fund | (31,250) |
| Total: | \$(691,354) |

Interagency Transfer

| Commitment item | Name | Amount |
|-----------------|---------------|--------------------|
| 5950058 | IAT-TECH SVCS | (691,354) |
| Total: | | \$(691,354) |

Form 5961 — Inflation

4201 - Licensing

Means of Financing

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 188,057 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | 6,381 |
| TOTAL MEANS OF FINANCING | \$194,438 |

Expenditures

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 1,972 |
| Operating Services | 120,810 |
| Supplies | 68,241 |
| TOTAL OPERATING EXPENSES | \$191,023 |
| PROFESSIONAL SERVICES | \$3,415 |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$194,438 |

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 | 188,057 |
| Total: | \$188,057 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail

Means of Financing

| Description | Amount |
|--|------------------|
| Federal Funds | 6,381 |
| Fees & Self-Generated | 188,057 |
| OMV Customer Service and Technology Fund | — |
| Total: | \$194,438 |

Travel

| Commitment item | Name | Amount |
|-----------------|----------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | 228 |
| 5210020 | IN-STATE TRAV-FIELD | 200 |
| 5210050 | OUT-OF-STATE TRV-ADM | 1,354 |
| 5210055 | OUT-OF-STTRV-CONF | 190 |
| Total: | | \$1,972 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|----------------------|--------|
| 5310005 | SERV-PRINTING | 3,840 |
| 5310010 | SERV-DUES & OTHER | 1,488 |
| 5310013 | SERV-LAB FEES | 84 |
| 5310015 | SERV-SECURITY | 2,880 |
| 5310032 | SER-CRDT CRD DIS FEE | 25,826 |
| 5310040 | SERV-BANK (NON-DEBT) | 5,040 |
| 5310400 | SERV-MISC | 504 |
| 5330001 | MAINT-BUILDINGS | 912 |
| 5330003 | MAINT-PESTCONTROL | 97 |
| 5330004 | MAINT-GARBAGE DISP | 276 |
| 5330007 | MAINT-PROPERTY | 108 |
| 5330008 | MAINT-EQUIPMENT | 960 |
| 5330012 | MAINT-JANITORIAL | 3,720 |
| 5330014 | MAINT-GROUNDS | 216 |
| 5330018 | MAINT-AUTO REPAIRS | 4 |
| 5340015 | RENT-OPER COST-BLDG | 19,770 |

Operating Services (continued)

| Commitment item | Name | Amount |
|-----------------|----------------------|------------------|
| 5340020 | RENT-EQUIPMENT | 3,337 |
| 5350002 | UTIL-DATA LINE/CIRCT | 144 |
| 5350004 | UTIL-TELEPHONE SERV | 2,616 |
| 5350006 | UTIL-MAIL/DEL/POST | 37,010 |
| 5350009 | UTIL-GAS | 2,903 |
| 5350010 | UTIL-ELECTRICITY | 8,487 |
| 5350011 | UTIL-WATER | 588 |
| Total: | | \$120,810 |

Supplies

| Commitment item | Name | Amount |
|-----------------|----------------------|-----------------|
| 5410001 | SUP-OFFICE SUPPLIES | 13,081 |
| 5410006 | SUP-COMPUTER | 240 |
| 5410016 | SUP-BLD | 482 |
| 5410032 | SUP-REP/MNT SUP-OTHR | 26 |
| 5410400 | SUP-OTHER | 54,412 |
| Total: | | \$68,241 |

Professional Services

| Commitment item | Name | Amount |
|-----------------|-----------------|----------------|
| 5510400 | PROF SERV-OTHER | 3,415 |
| Total: | | \$3,415 |

Form 5695 — 420 Non-recur IAT funds (DOTD)

4201 - Licensing

MEANS OF FINANCING

| | Amount |
|---------------------------------|----------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| 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 | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request is to non-recur a portion of IAT funding that was increased in FY 2020-2021 for additional Interagency Transfer funds that are being used to make changes to the International Registration Plan (IRP) Clearinghouse, and for IRP system operations and maintenance. LA DOTD will reimburse 85% of the project costs incurred, and OMV will cover the 15% state share. See attached cost breakdown. |
| Cite performance indicators for the adjustment. | This request supports OMV's goals of providing unparalleled service to both internal and external customers and protecting consumers and ensuring public safety through communication and accountability. It also directly supports OMV's required activities. |
| What would the impact be if this is not funded? | If this request is not funded, OMV's Interagency Transfers would be overfunded in FY 2021-2022. |
| Is revenue a fixed amount or can it be adjusted? | This revenue is a fixed amount. |
| Is the expenditure of these revenues restricted? | These funds are restricted to IRP projects as specified in the grant agreement. |
| Additional information or comments. | The requested revenue is Interagency Transfer funds from Louisiana Dept. of Transportation and Development (LA DOTD). The original source of funding is Federal to LA DOTD from Dept. of Transportation - Federal Motor Carrier Safety Administration (DOT - FMCSA). This revenue cannot be adjusted based on the recommended level of expenditures, as there are time restraints on this project. |

Form 5691 — 420 Compulsory Adj.

4201 - Licensing

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 3,485,851 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$3,485,851 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 2,156,078 |
| Other Compensation | 371,466 |
| Related Benefits | 958,307 |
| TOTAL PERSONAL SERVICES | \$3,485,851 |
| 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 | \$3,485,851 |

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 | 3,485,851 |
| Total: | \$3,485,851 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|--|---|
| Explain the need for this request. | Compulsory adjustments related to the PEP |
| 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 5654 — 420 IRP 20 T.O.

4201 - Licensing

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 1,440,271 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$1,440,271 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 767,740 |
| Other Compensation | — |
| Related Benefits | 576,031 |
| TOTAL PERSONAL SERVICES | \$1,343,771 |
| Travel | — |
| Operating Services | 4,000 |
| Supplies | 5,500 |
| TOTAL OPERATING EXPENSES | \$9,500 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 6,000 |
| TOTAL OTHER CHARGES | \$6,000 |
| Acquisitions | 81,000 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$81,000 |
| TOTAL EXPENDITURES | \$1,440,271 |

AUTHORIZED POSITIONS

| | FTE |
|---|-----------|
| Classified | 20 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 20 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|--------------------|
| Fees & Self-Generated | 1,440,271 |
| Total: | \$1,440,271 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request is for 20 T.O. (Motor Vehicle Compliance Analyst 4) positions to manage the International Registration Plan (IRP) program within the Office of Motor Vehicles. The IRP program was outsourced to Xerox years ago, but the company is no longer willing to provide the specified services; therefore, additional T.O. are required to manage the developed software, register commercial vehicles, reconcile miles traveled across jurisdictions, and calculate amounts owed to other states. See Attachment A for cost details. |
| Cite performance indicators for the adjustment. | 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. |
| What would the impact be if this is not funded? | If the requested positions are not funded, registration fees of commercial carriers would not be monitored, calculated, and collected for the jurisdictions in which the carriers operate. |
| Is revenue a fixed amount or can it be adjusted? | This revenue can be adjusted based on the recommended level of expenditures. |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | If the requested positions are not funded, registration fees of commercial carriers would not be monitored, calculated, and collected for the jurisdictions in which the carriers operate. |

Form 5660 — 420 MVCA 30 T.O.

4201 - Licensing

MEANS OF FINANCING

| | Amount |
|---------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 2,102,824 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$2,102,824 |

EXPENDITURES

| | Amount |
|---------------------------------------|--------------------|
| Salaries | 1,114,005 |
| Other Compensation | — |
| Related Benefits | 847,669 |
| TOTAL PERSONAL SERVICES | \$1,961,674 |
| Travel | — |
| Operating Services | 6,000 |
| Supplies | 8,250 |
| TOTAL OPERATING EXPENSES | \$14,250 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 9,000 |
| TOTAL OTHER CHARGES | \$9,000 |
| Acquisitions | 117,900 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$117,900 |
| TOTAL EXPENDITURES | \$2,102,824 |

AUTHORIZED POSITIONS

| | FTE |
|---|-----------|
| Classified | 30 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 30 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|--------------------|
| Fees & Self-Generated | 2,102,824 |
| Total: | \$2,102,824 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|---|---|
| Explain the need for this request. | This request is for 30 T.O. (Motor Vehicle Compliance Analyst) positions to replenish OMV T.O. in the field offices, that were cut over the last decade due to vacancy reductions and the GEMS project. These positions will allow one person offices to become two person offices, which will reduce wait times and increase efficiency. They will also help to better staff larger offices where wait times have increased due to lack of personnel. Also, due to the creation of installment agreements for reinstatement fees, wait times in OMV offices have increased greatly. See Attachment A for cost details. |
| Cite performance indicators for the adjustment. | 11303: Small OMV office wait time 11302: Medium OMV office wait time 11300: Large OMV office wait time |
| What would the impact be if this is not funded? | OMV T.O. has been reduced over the years, from 770 in FY 07/08 to 539 in FY 20/21. The workload has further increased with REAL ID and installment plans. If the requested positions are not funded, wait times cannot be reduced, and efficiency cannot be improved. |
| Is revenue a fixed amount or can it be adjusted? | This revenue can be adjusted based on the recommended level of expenditures. |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | N/A |

Form 7230 — 420 PTA Admin Staffing Proposal

4201 - Licensing

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 573,934 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$573,934 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | 312,763 |
| Other Compensation | — |
| Related Benefits | 220,796 |
| TOTAL PERSONAL SERVICES | \$533,559 |
| Travel | — |
| Operating Services | 1,400 |
| Supplies | 1,925 |
| TOTAL OPERATING EXPENSES | \$3,325 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | 2,100 |
| TOTAL OTHER CHARGES | \$2,100 |
| Acquisitions | 34,950 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$34,950 |
| TOTAL EXPENDITURES | \$573,934 |

AUTHORIZED POSITIONS

| | FTE |
|---|----------|
| Classified | 7 |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 7 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Fees and Self-Generated

| | Amount |
|-----------------------|------------------|
| Fees & Self-Generated | 573,934 |
| Total: | \$573,934 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request is related to the Office of Motor Vehicles Public Tag Agent (PTA) Administration Staffing Proposal. If approved, this request will reduce the PTA-to-PTA Admin employee ratio. OMV is requesting 7 positions to administer training to PTA offices. PTA administration will be responsible for all PTA training. Training will consist of the virtual training currently being conducted but will also include on-site training. On-site training will be conducted in the PTA's office for a minimum of one week per location. On-site training will re-enforce what the PTA learns in virtual training class, and will aid in teaching PTAs in a hands-on fashion - the appropriate way to secure inventory, scan paperwork, maintain reports, report inventory, and other duties that are difficult to teach in a virtual environment. |
| Cite performance indicators for the adjustment. | This request is related to OMV's Agency Goals: 1) Provide unparalleled service to both internal and external customers 2) Protect consumers and ensure public safety through communication and accountability. Objectives of this staffing proposal include improving oversight of auto title companies (ATC) and public tag agents (PTA); developing and administering a comprehensive virtual training program and providing on-site training; ensuring PTA and ATC success by defining rules and regulations, and developing documented guidance and expectations; increase site visits and develop a comprehensive visit plan; create and implement a remedial action plan to address any identified issues; and assist PTA and ATC offices with becoming more compliant with rules and regulations. |
| What would the impact be if this is not funded? | If this request is not funded, the Office of Motor Vehicles will not have a sufficient number of administrators to improve oversight of auto title companies (ATC) and public tag agents (PTA); develop and administer a comprehensive virtual training program and provide on-site training; ensure PTA and ATC success by defining rules and regulations, and develop documented guidance and expectations. The agency could not increase site visits and develop a comprehensive visit plan, create and implement a remedial action plan to address any identified issues, or assist PTA and ATC offices with becoming more compliant with rules and regulations. Additional staff are needed for the advancement of compliance of PTA and ATC offices. |
| Is revenue a fixed amount or can it be adjusted? | This revenue can be adjusted based on the recommended level of expenditures. |
| Is the expenditure of these revenues restricted? | There are no expenditure restrictions on these funds. |
| Additional information or comments. | OMV T.O. has been reduced over the years, from 770 in FY 07/08 to 537 in FY 21/22. |

Form 5666 — 420 Vehicle Replacement (CB 8-1)

4201 - Licensing

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 497,292 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$497,292 |

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 | 497,292 |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | \$497,292 |
| TOTAL EXPENDITURES | \$497,292 |

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 | 497,292 |
| Total: | \$497,292 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request will allow the Office of Motor Vehicles to replace 5 high-mileage vehicles, which are projected to reach between 150,000 and 235,000 miles by June 30, 2022. This request is to also purchase 14 additional vehicles to be used statewide to monitor OMV operations and to perform OMV inspections. Of the 14 vehicles requested, the OMV Training and Certification Unit requests to increase their fleet from two to four vehicles. Employees need vehicles in order to travel from school to school to conduct quality assurance checks on business partners. There are currently 234 schools in the state. PTA Administration is currently assigned 6 state-owned vehicles, and requests to increase their fleet by 12 mid-sized SUVs. The vehicles are currently used for distribution of inventory such as license plates, title stock, temporary tags, and MVI stickers and are also used by PTA Administration staff when conducting site visits. |
| Cite performance indicators for the adjustment. | This request relates to OMV's agency goal to protect consumers and ensure public safety through communication and accountability. Communication and accountability are achieved by monitoring and meeting with OMV and Public Tag Agent offices statewide, in addition to performing statewide inspections. |
| What would the impact be if this is not funded? | If this request is not funded, OMV would not be able to accomplish the goal and tasks mentioned above. The safety of OMV personnel would be compromised, as a result of driving aged vehicles with high mileage. |
| Is revenue a fixed amount or can it be adjusted? | This revenue can be adjusted based on the recommended level of expenditures. |
| Is the expenditure of these revenues restricted? | No |
| Additional information or comments. | Not applicable |

DETAIL OF ACQUISITIONS REQUESTED
(USE THIS FORM TO EXPLAIN ADDITIONAL ACQUISITIONS REQUESTED)

CB/BR-20A
(9/99)

AGENCY: OFFICE OF MOTOR VEHICLES PROGRAM: LICENSING

| OBJ CLASS | QUANTITY | EQUIPMENT REPLACED DESCRIPTION BY PROGRAM | AMOUNT | OBJ CLASS | QUANTITY | NEW EQUIPMENT DESCRIPTION BY PROGRAM | AMOUNT |
|-----------|----------|---|-----------|-----------|----------|--------------------------------------|-----------|
| 5620068 | 5 | See Attachment A for details. | \$25,000 | 5620068 | 12 | Chevrolet Traverse @ \$27,182 | \$326,184 |
| | | | | | 2 | Chevrolet Malibu @ \$17,599 | \$35,198 |
| | | TOTAL | \$125,000 | | | TOTAL | \$361,382 |

ATTACHMENT A - OMV Vehicle Replacement

| SECTION | EQUIPMENT NUMBER | YEAR | MAKE | MODEL | MILES TRAVELED FROM 07/1/2020 TO 06/30/2021 | CURRENT MILEAGE | AVERAGE MONTHLY MILES | PROJECTED MILES 06/30/2022 |
|--------------------------|------------------|------|-----------|---------------|---|-----------------|-----------------------|----------------------------|
| OFFICE OF MOTOR VEHICLES | 10019859 | 2012 | CHEVROLET | EQUINOX | 6,795 | 211,316 | 566 | 218,111 |
| OFFICE OF MOTOR VEHICLES | 10018044 | 2008 | FORD | EXPLORER | 8,415 | 190,440 | 701 | 198,855 |
| OFFICE OF MOTOR VEHICLES | 10017926 | 2008 | DODGE | DURANGO | 5,612 | 190,587 | 468 | 196,199 |
| OFFICE OF MOTOR VEHICLES | 10019569 | 2009 | DODGE | GRAND CARAVAN | 15,424 | 149,988 | 1,285 | 165,412 |
| OFFICE OF MOTOR VEHICLES | 10017935 | 2007 | DODGE | DURANGO | 12,481 | 145,068 | 1,040 | 157,549 |

Form 7262 — 420 License Plate Inventory

4201 - Licensing

MEANS OF FINANCING

| | Amount |
|---------------------------------|------------------|
| STATE GENERAL FUND (Direct) | — |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | 500,000 |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$500,000 |

EXPENDITURES

| | Amount |
|---------------------------------------|------------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | — |
| Operating Services | — |
| Supplies | 500,000 |
| TOTAL OPERATING EXPENSES | \$500,000 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$500,000 |

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 | 500,000 |
| Total: | \$500,000 |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

| Question | Narrative Response |
|---|--|
| Explain the need for this request. | This request is for a supply funding increase for license plate inventory. The agency currently has to supply license plate inventory to 79 OMV field offices statewide as well as 163 Public Tag Agents statewide. With the amount of license plate types required to be available in all locations, the agency struggles to ensure adequate plate inventory at all offices. The additional funding would allow the agency to increase the amount of plates purchased annually, adequately supply all OMV and PTA locations, and reduce the amount of travel and postage expenses from moving inventory between all of these locations, in order to accommodate the public need for license plates. |
| Cite performance indicators for the adjustment. | This request supports OMV's goals of providing unparalleled service to both internal and external customers, and protecting consumers and ensuring public safety through communication and accountability. It also supports OMV's Objective 2.5 which states, 'Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching vehicle's window, annually, through June 30, 2025.' |
| What would the impact be if this is not funded? | If this request is not funded, the agency will be unable to adequately supply all OMV and PTA locations with license plate inventory. If license plate inventory is not available when the customer is requesting to title and register his or her vehicle, the agency is unable to collect the appropriate taxes and fees timely, resulting in a delay of funds being deposited. |
| Is revenue a fixed amount or can it be adjusted? | This revenue can be adjusted based on the recommended level of expenditures. |
| Is the expenditure of these revenues restricted? | There are no expenditure restrictions on these funds. |
| Additional information or comments. | N/A |

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 100,000 | — | — | 100,000 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 472,500 | — | — | 472,500 |
| FEES & SELF-GENERATED | 54,819,411 | 8,128,125 | — | 62,947,536 |
| STATUTORY DEDICATIONS | 9,658,404 | (31,250) | — | 9,627,154 |
| FEDERAL FUNDS | 1,890,750 | 6,381 | — | 1,897,131 |
| TOTAL MEANS OF FINANCING | \$66,941,065 | \$8,103,256 | — | \$75,044,321 |
| Salaries | 22,962,831 | 4,350,586 | — | 27,313,417 |
| Other Compensation | 609,270 | 371,466 | — | 980,736 |
| Related Benefits | 15,817,356 | 2,602,803 | — | 18,420,159 |
| TOTAL PERSONAL SERVICES | \$39,389,457 | \$7,324,855 | — | \$46,714,312 |
| Travel | 82,136 | 1,972 | — | 84,108 |
| Operating Services | 5,033,716 | 132,210 | — | 5,165,926 |
| Supplies | 2,843,268 | 583,916 | — | 3,427,184 |
| TOTAL OPERATING EXPENSES | \$7,959,120 | \$718,098 | — | \$8,677,218 |
| PROFESSIONAL SERVICES | \$142,286 | \$3,415 | — | \$145,701 |
| Other Charges | 5,884,601 | — | — | 5,884,601 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 13,565,601 | (674,254) | — | 12,891,347 |
| TOTAL OTHER CHARGES | \$19,450,202 | \$(674,254) | — | \$18,775,948 |
| Acquisitions | — | 731,142 | — | 731,142 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$731,142 | — | \$731,142 |
| TOTAL EXPENDITURES | \$66,941,065 | \$8,103,256 | — | \$75,044,321 |
| Classified | 533 | 57 | — | 590 |
| Unclassified | 4 | — | — | 4 |
| TOTAL AUTHORIZED T.O. POSITIONS | 537 | 57 | — | 594 |
| 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 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in this Adjustment Package | FY2022-2023 Requested Realignment |
|---|--|---|--|-----------------------------------|
| STATE GENERAL FUND (Direct) | 100,000 | — | — | 100,000 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | 472,500 | — | — | 472,500 |
| FEES & SELF-GENERATED | 54,819,411 | 8,128,125 | — | 62,947,536 |
| STATUTORY DEDICATIONS | 9,658,404 | (31,250) | — | 9,627,154 |
| FEDERAL FUNDS | 1,890,750 | 6,381 | — | 1,897,131 |
| TOTAL MEANS OF FINANCING | \$66,941,065 | \$8,103,256 | — | \$75,044,321 |
| Salaries | 22,962,831 | 4,350,586 | — | 27,313,417 |
| Other Compensation | 609,270 | 371,466 | — | 980,736 |
| Related Benefits | 15,817,356 | 2,602,803 | — | 18,420,159 |
| TOTAL PERSONAL SERVICES | \$39,389,457 | \$7,324,855 | — | \$46,714,312 |
| Travel | 82,136 | 1,972 | — | 84,108 |
| Operating Services | 5,033,716 | 132,210 | — | 5,165,926 |
| Supplies | 2,843,268 | 583,916 | — | 3,427,184 |
| TOTAL OPERATING EXPENSES | \$7,959,120 | \$718,098 | — | \$8,677,218 |
| PROFESSIONAL SERVICES | \$142,286 | \$3,415 | — | \$145,701 |
| Other Charges | 5,884,601 | — | — | 5,884,601 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 13,565,601 | (674,254) | — | 12,891,347 |
| TOTAL OTHER CHARGES | \$19,450,202 | \$(674,254) | — | \$18,775,948 |
| Acquisitions | — | 731,142 | — | 731,142 |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$731,142 | — | \$731,142 |
| TOTAL EXPENDITURES | \$66,941,065 | \$8,103,256 | — | \$75,044,321 |
| Classified | 533 | 57 | — | 590 |
| Unclassified | 4 | — | — | 4 |
| TOTAL AUTHORIZED T.O. POSITIONS | 537 | 57 | — | 594 |
| 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 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 100,000 | — | — | — | 100,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 472,500 | — | — | — | 472,500 |
| FEES & SELF-GENERATED | 54,819,411 | 8,128,125 | — | — | 62,947,536 |
| STATUTORY DEDICATIONS | 9,658,404 | (31,250) | — | — | 9,627,154 |
| FEDERAL FUNDS | 1,890,750 | 6,381 | — | — | 1,897,131 |
| TOTAL MEANS OF FINANCING | \$66,941,065 | \$8,103,256 | — | — | \$75,044,321 |
| Salaries | 22,962,831 | 4,350,586 | — | — | 27,313,417 |
| Other Compensation | 609,270 | 371,466 | — | — | 980,736 |
| Related Benefits | 15,817,356 | 2,602,803 | — | — | 18,420,159 |
| TOTAL PERSONAL SERVICES | \$39,389,457 | \$7,324,855 | — | — | \$46,714,312 |
| Travel | 82,136 | 1,972 | — | — | 84,108 |
| Operating Services | 5,033,716 | 132,210 | — | — | 5,165,926 |
| Supplies | 2,843,268 | 583,916 | — | — | 3,427,184 |
| TOTAL OPERATING EXPENSES | \$7,959,120 | \$718,098 | — | — | \$8,677,218 |
| PROFESSIONAL SERVICES | \$142,286 | \$3,415 | — | — | \$145,701 |
| Other Charges | 5,884,601 | — | — | — | 5,884,601 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 13,565,601 | (674,254) | — | — | 12,891,347 |
| TOTAL OTHER CHARGES | \$19,450,202 | \$(674,254) | — | — | \$18,775,948 |
| Acquisitions | — | 731,142 | — | — | 731,142 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$731,142 | — | — | \$731,142 |
| TOTAL EXPENDITURES | \$66,941,065 | \$8,103,256 | — | — | \$75,044,321 |
| Classified | 533 | 57 | — | — | 590 |
| Unclassified | 4 | — | — | — | 4 |
| TOTAL AUTHORIZED T.O. POSITIONS | 537 | 57 | — | — | 594 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-Generated | 53,919,411 | 8,128,125 | — | — | 62,047,536 |
| Trucking Research and Edu Council Fund | 900,000 | — | — | — | 900,000 |
| Total: | \$54,819,411 | \$8,128,125 | — | — | \$62,947,536 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Insurance Verification System Fund | 1,213,171 | (31,250) | — | — | 1,181,921 |
| OMV Customer Service and Technology Fund | 8,274,226 | — | — | — | 8,274,226 |
| Unified Carrier Registration Agreement | 171,007 | — | — | — | 171,007 |
| Total: | \$9,658,404 | \$(31,250) | — | — | \$9,627,154 |

PROGRAM SUMMARY STATEMENT

4201 - Licensing

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|---|--|--|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 100,000 | — | — | — | 100,000 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 472,500 | — | — | — | 472,500 |
| FEES & SELF-GENERATED | 54,819,411 | 8,128,125 | — | — | 62,947,536 |
| STATUTORY DEDICATIONS | 9,658,404 | (31,250) | — | — | 9,627,154 |
| FEDERAL FUNDS | 1,890,750 | 6,381 | — | — | 1,897,131 |
| TOTAL MEANS OF FINANCING | \$66,941,065 | \$8,103,256 | — | — | \$75,044,321 |
| Salaries | 22,962,831 | 4,350,586 | — | — | 27,313,417 |
| Other Compensation | 609,270 | 371,466 | — | — | 980,736 |
| Related Benefits | 15,817,356 | 2,602,803 | — | — | 18,420,159 |
| TOTAL PERSONAL SERVICES | \$39,389,457 | \$7,324,855 | — | — | \$46,714,312 |
| Travel | 82,136 | 1,972 | — | — | 84,108 |
| Operating Services | 5,033,716 | 132,210 | — | — | 5,165,926 |
| Supplies | 2,843,268 | 583,916 | — | — | 3,427,184 |
| TOTAL OPERATING EXPENSES | \$7,959,120 | \$718,098 | — | — | \$8,677,218 |
| PROFESSIONAL SERVICES | \$142,286 | \$3,415 | — | — | \$145,701 |
| Other Charges | 5,884,601 | — | — | — | 5,884,601 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 13,565,601 | (674,254) | — | — | 12,891,347 |
| TOTAL OTHER CHARGES | \$19,450,202 | \$(674,254) | — | — | \$18,775,948 |
| Acquisitions | — | 731,142 | — | — | 731,142 |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | \$731,142 | — | — | \$731,142 |
| TOTAL EXPENDITURES | \$66,941,065 | \$8,103,256 | — | — | \$75,044,321 |
| Classified | 533 | 57 | — | — | 590 |
| Unclassified | 4 | — | — | — | 4 |
| TOTAL AUTHORIZED T.O. POSITIONS | 537 | 57 | — | — | 594 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Fees and Self-Generated

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Fees & Self-Generated | 53,919,411 | 8,128,125 | — | — | 62,047,536 |
| Trucking Research and Edu Council Fund | 900,000 | — | — | — | 900,000 |
| Total: | \$54,819,411 | \$8,128,125 | — | — | \$62,947,536 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustment | FY2022-2023 Requested in Technical/Other Package | FY2022-2023 Requested New/Expanded | FY2022-2023 Requested Realignment |
|--|--|---|--|------------------------------------|-----------------------------------|
| Insurance Verification System Fund | 1,213,171 | (31,250) | — | — | 1,181,921 |
| OMV Customer Service and Technology Fund | 8,274,226 | — | — | — | 8,274,226 |
| Unified Carrier Registration Agreement | 171,007 | — | — | — | 171,007 |
| Total: | \$9,658,404 | \$(31,250) | — | — | \$9,627,154 |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--|---|---|--|------------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 100,000 | 100,000 | — | — | — | 100,000 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 760,750 | 472,500 | — | — | — | 472,500 | — |
| FEES & SELF-GENERATED | 45,906,947 | 54,819,411 | 8,128,125 | — | — | 62,947,536 | 8,128,125 |
| STATUTORY DEDICATIONS | 13,823,693 | 9,658,404 | (31,250) | — | — | 9,627,154 | (31,250) |
| FEDERAL FUNDS | 538,834 | 1,890,750 | 6,381 | — | — | 1,897,131 | 6,381 |
| TOTAL MEANS OF FINANCING | \$61,130,224 | \$66,941,065 | \$8,103,256 | — | — | \$75,044,321 | \$8,103,256 |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|--------------------|
| Fees & Self-Generated | 45,006,947 | 53,919,411 | 8,128,125 | — | — | 62,047,536 | 8,128,125 |
| Trucking Research and Edu Council Fund | 900,000 | 900,000 | — | — | — | 900,000 | — |
| Total: | \$45,906,947 | \$54,819,411 | \$8,128,125 | — | — | \$62,947,536 | \$8,128,125 |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|-------------------|
| Handling Fee Escrow Fund | 6,032,904 | — | — | — | — | — | — |
| Insurance Verification System Fund | 1,181,921 | 1,213,171 | (31,250) | — | — | 1,181,921 | (31,250) |
| OMV Customer Service and Technology Fund | 6,437,861 | 8,274,226 | — | — | — | 8,274,226 | — |
| Unified Carrier Registration Agreement | 171,007 | 171,007 | — | — | — | 171,007 | — |
| Total: | \$13,823,693 | \$9,658,404 | \$(31,250) | — | — | \$9,627,154 | \$(31,250) |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 22,555,040 | 22,962,831 | 4,350,586 | — | — | 27,313,417 | 4,350,586 |
| Other Compensation | 421,295 | 609,270 | 371,466 | — | — | 980,736 | 371,466 |
| Related Benefits | 14,901,064 | 15,817,356 | 2,602,803 | — | — | 18,420,159 | 2,602,803 |
| TOTAL PERSONAL SERVICES | \$37,877,399 | \$39,389,457 | \$7,324,855 | — | — | \$46,714,312 | \$7,324,855 |
| Travel | 8,458 | 82,136 | 1,972 | — | — | 84,108 | 1,972 |
| Operating Services | 4,163,014 | 5,033,716 | 132,210 | — | — | 5,165,926 | 132,210 |
| Supplies | 1,840,041 | 2,843,268 | 583,916 | — | — | 3,427,184 | 583,916 |
| TOTAL OPERATING EXPENSES | \$6,011,513 | \$7,959,120 | \$718,098 | — | — | \$8,677,218 | \$718,098 |
| PROFESSIONAL SERVICES | \$3,014 | \$142,286 | \$3,415 | — | — | \$145,701 | \$3,415 |
| Other Charges | 2,375,700 | 5,884,601 | — | — | — | 5,884,601 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 14,862,597 | 13,565,601 | (674,254) | — | — | 12,891,347 | (674,254) |
| TOTAL OTHER CHARGES | \$17,238,297 | \$19,450,202 | \$(674,254) | — | — | \$18,775,948 | \$(674,254) |
| Acquisitions | — | — | 731,142 | — | — | 731,142 | 731,142 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$731,142 | — | — | \$731,142 | \$731,142 |
| TOTAL EXPENDITURES | \$61,130,224 | \$66,941,065 | \$8,103,256 | — | — | \$75,044,321 | \$8,103,256 |
| Classified | 535 | 533 | 57 | — | — | 590 | 57 |
| Unclassified | 4 | 4 | — | — | — | 4 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 539 | 537 | 57 | — | — | 594 | 57 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---------------------------------|---------------------|--|--|--|---|---------------------------|--------------------|
| STATE GENERAL FUND (Direct) | 100,000 | 100,000 | — | — | — | 100,000 | — |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | 760,750 | 472,500 | — | — | — | 472,500 | — |
| FEES & SELF-GENERATED | 45,906,947 | 54,819,411 | 8,128,125 | — | — | 62,947,536 | 8,128,125 |
| STATUTORY DEDICATIONS | 13,823,693 | 9,658,404 | (31,250) | — | — | 9,627,154 | (31,250) |
| FEDERAL FUNDS | 538,834 | 1,890,750 | 6,381 | — | — | 1,897,131 | 6,381 |
| TOTAL MEANS OF FINANCING | \$61,130,224 | \$66,941,065 | \$8,103,256 | — | — | \$75,044,321 | \$8,103,256 |

Fees and Self-Generated

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|--------------------|
| Fees & Self-Generated | 45,006,947 | 53,919,411 | 8,128,125 | — | — | 62,047,536 | 8,128,125 |
| Trucking Research and Edu Council Fund | 900,000 | 900,000 | — | — | — | 900,000 | — |
| Total: | \$45,906,947 | \$54,819,411 | \$8,128,125 | — | — | \$62,947,536 | \$8,128,125 |

Statutory Dedications

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|--|---------------------|--|--|--|---|---------------------------|-------------------|
| Handling Fee Escrow Fund | 6,032,904 | — | — | — | — | — | — |
| Insurance Verification System Fund | 1,181,921 | 1,213,171 | (31,250) | — | — | 1,181,921 | (31,250) |
| OMV Customer Service and Technology Fund | 6,437,861 | 8,274,226 | — | — | — | 8,274,226 | — |
| Unified Carrier Registration Agreement | 171,007 | 171,007 | — | — | — | 171,007 | — |
| Total: | \$13,823,693 | \$9,658,404 | \$(31,250) | — | — | \$9,627,154 | \$(31,250) |

Expenditures and Positions

| Description | FY2020-2021 Actuals | Existing Operating Budget as of 10/01/2021 | FY2022-2023 Requested Continuation Adjustments | FY2022-2023 Requested in Technical/Other Adjustments | FY2022-2023 Requested New or Expanded Adjustments | FY2022-2023 Total Request | Over/Under EOB |
|---|---------------------|--|--|--|---|---------------------------|--------------------|
| Salaries | 22,555,040 | 22,962,831 | 4,350,586 | — | — | 27,313,417 | 4,350,586 |
| Other Compensation | 421,295 | 609,270 | 371,466 | — | — | 980,736 | 371,466 |
| Related Benefits | 14,901,064 | 15,817,356 | 2,602,803 | — | — | 18,420,159 | 2,602,803 |
| TOTAL PERSONAL SERVICES | \$37,877,399 | \$39,389,457 | \$7,324,855 | — | — | \$46,714,312 | \$7,324,855 |
| Travel | 8,458 | 82,136 | 1,972 | — | — | 84,108 | 1,972 |
| Operating Services | 4,163,014 | 5,033,716 | 132,210 | — | — | 5,165,926 | 132,210 |
| Supplies | 1,840,041 | 2,843,268 | 583,916 | — | — | 3,427,184 | 583,916 |
| TOTAL OPERATING EXPENSES | \$6,011,513 | \$7,959,120 | \$718,098 | — | — | \$8,677,218 | \$718,098 |
| PROFESSIONAL SERVICES | \$3,014 | \$142,286 | \$3,415 | — | — | \$145,701 | \$3,415 |
| Other Charges | 2,375,700 | 5,884,601 | — | — | — | 5,884,601 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 14,862,597 | 13,565,601 | (674,254) | — | — | 12,891,347 | (674,254) |
| TOTAL OTHER CHARGES | \$17,238,297 | \$19,450,202 | \$(674,254) | — | — | \$18,775,948 | \$(674,254) |
| Acquisitions | — | — | 731,142 | — | — | 731,142 | 731,142 |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | \$731,142 | — | — | \$731,142 | \$731,142 |
| TOTAL EXPENDITURES | \$61,130,224 | \$66,941,065 | \$8,103,256 | — | — | \$75,044,321 | \$8,103,256 |
| Classified | 535 | 533 | 57 | — | — | 590 | 57 |
| Unclassified | 4 | 4 | — | — | — | 4 | — |
| TOTAL AUTHORIZED T.O. POSITIONS | 539 | 537 | 57 | — | — | 594 | 57 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |



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Addenda

INTERAGENCY TRANSFERS

BR-19B-1
(9/99)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2022 - 2023 Office of State Police (08B-419) is budgeted to receive the following revenue from
(Agency Name and #)

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

| | |
|------------------------------------|-------------------------|
| Automotive Supplies | \$70,000 * |
| Automotive Repairs | \$8,000 * |
| Capitol Police | \$195,260 ** |
| TOTAL STATE POLICE TRANSFER | <u>\$273,260</u> |

* This amount is based on FY 21/22 budgeted amount.
** This amount is based on FY 21/22 budgeted amount, and will be adjusted by the Office of Planning & Budget.



Recipient Agency Fiscal Officer

10/22/21

Date



Sending Agency Fiscal Officer

10/22/21

Date

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

BR-19B-2
(9/99)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2022 - 2023 Department of State Civil Service (17-560) is budgeted to receive the following revenue from
(Agency Name and #)

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

Civil Service Fees \$152,663
\$152,663

**** This amount is based on FY 21/22 budgeted amount, and will be adjusted by the Office of Planning & Budget.**

Recipient Agency Fiscal Officer Date
Virginia Thompson 10/22/21

Sending Agency Fiscal Officer Date

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

BR-19B-3
(9\99)

INTERAGENCY AGREEMENT

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

For Fiscal Year 2022 - 2023 Division of Administration - Office of Risk Management (21-804) is budgeted to receive the following revenue from
 (Agency Name and #)

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

Risk Management Insurance Premiums \$549,201

** This amount is based on FY 21/22 budgeted amount, and will be adjusted by the Office of Planning & Budget.

 Recipient Agency Fiscal Officer Date

Viglu Thompson
 Sending Agency Fiscal Officer Date 10/22/21

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

BR-19B-4
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between Division of Administration (01-107) and Office of Motor Vehicles (08B-420)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023 Division of Administration (01-107) is budgeted to receive the following revenue from
(Agency Name and #)

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

| | |
|---|------------------|
| UPS Fees | \$30,476 * |
| State Printing | \$24,188 ** |
| Rent in State Owned Buildings | \$128,887 * |
| Procurement Services | \$16,203 * |
| TOTAL DIVISION OF ADMINISTRATION | \$199,754 |

* This amount is based on FY 21/22 budgeted amount, and will be adjusted by the Office of Planning & Budget.

** This amount is based on FY 21/22 budgeted amount.

Recipient Agency Fiscal Officer

Date

Victoria Thompson

Sending Agency Fiscal Officer

10/22/21

Date

NOTE:

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

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

BR-19B-4
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between Department of the Treasury (04-147) and Office of Motor Vehicles (08B-420)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023 Department of the Treasury (04-147) is budgeted to receive the following revenue from
(Agency Name and #)

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

State Treasury Fees \$215,805

** This amount is based on FY 21/22 budgeted amount, and will be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer

Date

Vivian Thompson
Sending Agency Fiscal Officer

10/22/21
Date

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

BR-19B-5
(9\99)

INTERAGENCY AGREEMENT

Interagency Agreement between Office of Telecommunications Management (21-808) and Office of Motor Vehicles (08B-420)
 (Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022 - 2023 Office of Telecommunications Management (21-808) is budgeted to receive the following revenue from
 (Agency Name and #)

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

Telephone Services \$343,600

* This amount is based on FY 21/22 budgeted amount.

 Recipient Agency Fiscal Officer

Virgin Thompson

 Sending Agency Fiscal Officer

 Date

10/22/21

 Date

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

BR-19B-6
(9199)

INTERAGENCY TRANSFER AGREEMENT

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

For Fiscal Year 2022 - 2023 OFFICE OF TECHNOLOGY SERVICES (#21-815) is budgeted to receive the following revenue
(Agency Name and #)

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

IT Support Services from OTS \$12,716,321 *

* This amount is based on FY 21/22 billed amounts for JLMV and JMVM, and will be adjusted by the Office of Planning & Budget.

| | |
|---|-----------------|
| _____ Recipient Agency Fiscal Officer | _____ Date |
|  | <u>10/22/21</u> |
| _____ Sending Agency Fiscal Officer | _____ Date |

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

BR-19B-7
(9/99)

INTERAGENCY AGREEMENT

Interagency Agreement between

Office of State Mail (01-107)
(Recipient Agency and #)

and

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

For Fiscal Year 2022 - 2023

Office of State Mail (01-107)
(Agency Name and #)

is budgeted to receive the following revenue from

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

by Interagency Transfer for the following reason(s):

Postage

\$252,190 *

* This amount is based on FY 21/22 budgeted amount.

Recipient Agency Fiscal Officer

Date

Viggo Thompson

Sending Agency Fiscal Officer

10/22/21

Date

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



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