

Agency Budget Request

FISCAL YEAR 2021–2022



Public Safety Services

420 — Office of Motor Vehicles



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Operational Plan

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

**OPERATIONAL PLAN
FY 2021-2022**

**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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAR END PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
10558	K	Number of walk-in customer transactions	3,006,341	1,814,978 ¹	2,815,457	2,815,457	1,814,978 ²		
11277	K	Number of DL/VR field locations	79	79	79	79	79		
11279	K	Number of field reinstatement locations	57	57	57	57	57		
21939	S	Average daily number of call center telephone agents	22	62 ¹	20	20	62 ²		

¹ Due to COVID-19, no reinstatement services were performed in-office. 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.

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 2015-16	PRIOR YEAR ACTUAL FY 2016-17	PRIOR YEAR ACTUAL FY 2017-18	PRIOR YEAR ACTUAL FY 2018-19	PRIOR YEAR ACTUAL FY 2019-20
11300	Large OMV office wait time (average in minutes) * ¹	22	58	58	91	Not available ³
11302	Medium OMV office wait time (average in minutes) * ²	26	42	32	52	No longer reporting ⁴
11303	Small OMV office wait time (average in minutes) * ²	12	24	16	20	No longer reporting ⁴
2008	Percentage of Class D and E driver's license returned and processed by mail * ⁵	9%	7%	7%	5%	2%
11290	Percentage of Class D and E driver's license returned and processed via the internet	14%	13%	12%	12%	4%
2012	Percentage of vehicle registration renewals returned and processed by mail * ⁶	37%	33%	32%	29%	34%
10559	Percentage of vehicle registration renewals returned and processed via the internet * ⁶	29%	30%	31%	33%	44%
20940	Number of incoming call center telephone calls	723,584	582,086	565,181	545,329	559,150 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						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20923	K	Percentage of call center telephone calls answered	65%	90% ¹	61%	61%	90% ²		
20929	K	Average wait time in telephone queue (in minutes)	9	4 ¹	17	17	4 ²		
23570	K	Number of transactions completed via internet	470,326	457,103	471,496	471,496	457,103		

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 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20946	S	Number of hazardous materials drivers	32,224	33,972 ¹	32,789	32,789	33,972 ³		
20947	K	Number of hazardous materials drivers fingerprinted ²	4,268	4,214	5,798	5,798	No longer reporting ²		

¹ This number is dependent on the actual number of customers who apply for this credential.

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

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

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-420 Public Safety Services - Office of Motor Vehicles
 PROGRAM ID: Licensing
 ACTIVITY ID: 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23573	S	Number of credentials issued	1,293,620	958,854 ¹	1,692,754	1,692,754	958,854 ²		

¹ OMV was impacted by a cyber incident which occurred 11/18/19. The numbers reported are not inclusive of any data that would have been made unavailable as a result of the incident. Also, COVID-19 caused some office closures.

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 AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
11269	K	Number of vehicle registration transactions performed by Public Tag Agents	1,981,712	2,014,115	2,058,378	2,058,378	2,014,115		
23575	K	Amount of vehicle sales tax revenue collected (Parish/Municipal)	\$461,905,254	\$379,533,816 ¹	\$468,411,966	\$468,411,966	\$379,533,816 ⁵		
23576	K	Number of vehicle registration transactions processed	3,568,047	3,132,464 ²	3,528,417	3,528,417	3,132,464 ⁵		
23577	K	Amount of vehicle sales tax collected (State)	\$459,446,630	\$350,380,777 ³	\$447,018,780	\$447,018,780	\$350,380,777 ⁵		
23578	K	Percentage of vehicle registration renewals processed via mail and internet	62%	79% ⁴	62%	62%	79% ⁵		

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

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

6. (KEY) Through the Suspension of Driver's Licenses and Revocation of License Plates activity, suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring noncompliance with Louisiana laws, annually, through June 30, 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 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
23586	K	Percentage of driver license and motor vehicle records revoked and/or suspended	7%	7%	7%	7%	7%		
23587	S	Number of driver licenses suspended	373,404	393,238 ¹	404,163	404,163	393,238 ⁴		
23588	S	Number of motor vehicles revoked	733,826	770,586 ¹	777,353	777,353	770,586 ⁴		
23589	S	Number of driver license records	3,719,987	3,488,855 ²	3,760,731	3,760,731	3,488,855 ⁴		
23590	S	Number of motor vehicle records	10,596,194	11,539,924 ³	11,073,079	11,073,079	11,539,924 ⁴		

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

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

³ 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.

⁴ 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:

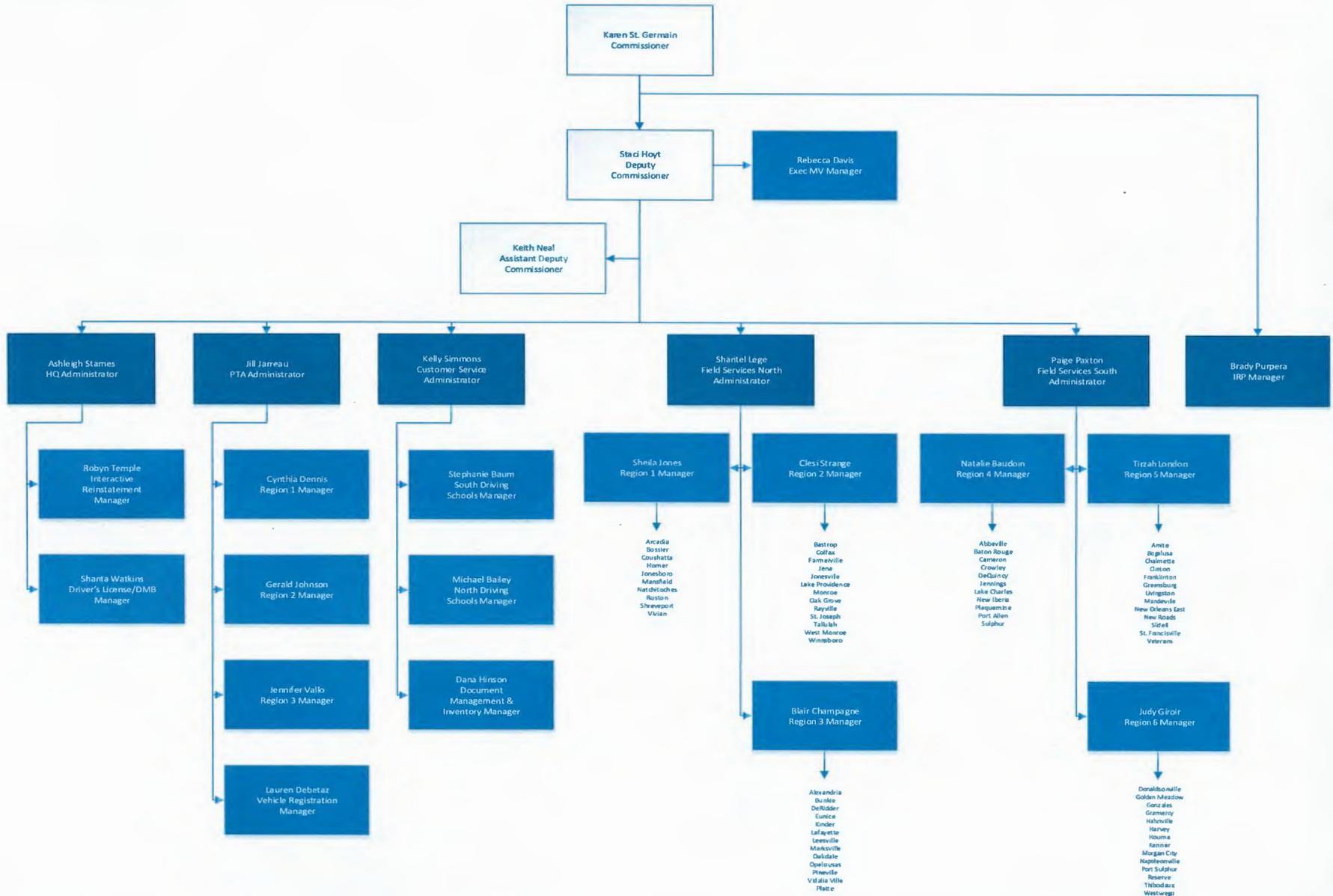
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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	100,000	100,000	100,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,782,807	786,250	472,500	(313,750)	(39.90)%
FEES & SELF-GENERATED	41,899,509	59,327,078	62,670,136	3,343,058	5.63%
STATUTORY DEDICATIONS	13,678,110	14,957,819	14,926,569	(31,250)	(0.21)%
FEDERAL FUNDS	378,778	1,890,750	1,890,750	—	—
TOTAL MEANS OF FINANCING	\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058	3.89%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	41,225,049	58,427,078	61,770,136	3,343,058	5.72%
Trucking Research and Edu Council Fund	674,460	900,000	900,000	—	—
Total:	\$41,899,509	\$59,327,078	\$62,670,136	\$3,343,058	5.63%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
OMV Customer Service and Technology Fund	6,007,658	7,256,117	7,256,117	—	—
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	6,317,524	6,317,524	6,317,524	—	—
Total:	\$13,678,110	\$14,957,819	\$14,926,569	\$(31,250)	(0.21)%

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	21,891,326	28,264,047	30,145,792	1,881,745	6.66%
Other Compensation	487,450	851,030	922,810	71,780	8.43%
Related Benefits	14,516,534	19,078,064	20,433,173	1,355,109	7.10%
TOTAL PERSONAL SERVICES	\$36,895,311	\$48,193,141	\$51,501,775	\$3,308,634	6.87%
Travel	58,604	82,136	82,136	—	—
Operating Services	4,427,696	5,033,716	5,043,716	10,000	0.20%
Supplies	1,893,442	2,853,143	2,857,018	3,875	0.14%
TOTAL OPERATING EXPENSES	\$6,379,742	\$7,968,995	\$7,982,870	\$13,875	0.17%
PROFESSIONAL SERVICES	\$114,563	\$142,286	\$142,286	—	—
Other Charges	7,955,681	5,884,601	5,884,601	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,493,907	14,872,874	13,874,523	(998,351)	(6.71)%
TOTAL OTHER CHARGES	\$20,449,588	\$20,757,475	\$19,759,124	\$(998,351)	(4.81)%
Acquisitions	—	—	673,900	673,900	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$673,900	\$673,900	—
TOTAL EXPENDITURES	\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058	3.89%

Agency Positions

Classified	535	535	585	50	9.35%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	539	539	589	50	9.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	539	539	589	50	9.28%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	100,000	100,000	100,000	—
Interagency Transfers	7,782,807	786,250	472,500	(313,750)
Fees & Self-Generated	41,225,049	58,427,078	61,770,136	3,343,058
Trucking Research and Edu Council Fund	674,460	900,000	900,000	—
OMV Customer Service and Technology Fund	6,007,658	7,256,117	7,256,117	—
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	6,317,524	6,317,524	6,317,524	—
Federal Funds	378,778	1,890,750	1,890,750	—
Total:	\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	20,412,988	27,235,849	29,117,594	1,881,745
5110015	SAL-CLASS-TO-OT	939,284	500,000	500,000	—
5110020	SAL-CLASS-TO-TERM	160,856	150,000	150,000	—
5110025	SAL-UNCLASS-TO-REG	378,198	378,198	378,198	—
Total Salaries:		\$21,891,326	\$28,264,047	\$30,145,792	\$1,881,745

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	299,456	571,705	643,485	71,780
5120035	STUDENT LABOR	187,323	279,325	279,325	—
5120105	COMP-CL-NON TO-OT	672	—	—	—
Total Other Compensation:		\$487,450	\$851,030	\$922,810	\$71,780

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,889,944	8,757,915	9,538,839	780,924
5130020	RET CONTR-TEACHERS	39,447	38,516	38,516	—
5130050	POSTRET BENEFITS	3,296,387	3,496,387	3,496,387	—
5130055	FICA TAX (OASDI)	27,077	50,454	50,454	—
5130060	MEDICARE TAX	299,700	348,214	375,499	27,285
5130065	UNEMPLOYMENT BENEFIT	6,963	—	—	—
5130070	GRP INS CONTRIBUTION	2,940,776	6,370,578	6,917,478	546,900
5130090	TAXABLE FRINGE BEN	16,241	16,000	16,000	—
Total Related Benefits:		\$14,516,534	\$19,078,064	\$20,433,173	\$1,355,109

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,520	9,500	9,500	—
5210015	IN-STATE TRAVEL-CONF	1,134	—	—	—
5210020	IN-STATE TRAV-FIELD	4,985	8,300	8,300	—
5210050	OUT-OF-STATE TRV-ADM	3,094	56,436	56,436	—
5210055	OUT-OF-STTRV-CONF	38,718	7,900	7,900	—
5210060	OUT-OF-STTRV-FIELD	395	—	—	—
5210090	TRAVEL EXP REIMBURSE	(226)	—	—	—
5210105	STAFF TRAINING	3,984	—	—	—
Total Travel:		\$58,604	\$82,136	\$82,136	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	99	—	—	—
5310005	SERV-PRINTING	131,997	160,000	160,000	—
5310010	SERV-DUES & OTHER	40,649	62,000	62,000	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	3,946	—	—	—
5310012	SERV-DATA MODEL/MAP	9,528	—	—	—
5310013	SERV-LAB FEES	6,870	3,500	3,500	—
5310015	SERV-SECURITY	123,385	120,000	120,000	—
5310016	SERV-PURCHASED	98	—	—	—
5310025	SERV-LOCKSMITH	60	—	—	—
5310030	SERV-ADMIN FEES	371	—	—	—
5310032	SER-CRDT CRD DIS FEE	825,245	1,076,070	1,076,070	—
5310040	SERV-BANK (NON-DEBT)	196,361	210,000	210,000	—
5310400	SERV-MISC	746	21,000	21,000	—
5330001	MAINT-BUILDINGS	34,500	38,000	38,000	—
5330003	MAINT-PESTCONTROL	3,309	4,050	4,050	—
5330004	MAINT-GARBAGE DISP	11,869	11,500	11,500	—
5330006	MAINT-HAZ WASTE DISP	98	—	—	—
5330007	MAINT-PROPERTY	15,574	4,500	4,500	—
5330008	MAINT-EQUIPMENT	22,013	40,000	40,000	—
5330011	MAINT-COMMUNICTN EQP	176	—	—	—
5330012	MAINT-JANITORIAL	124,167	155,000	155,000	—
5330014	MAINT-GROUNDS	10,315	9,000	9,000	—
5330017	MAINT-DATA SOFTWARE	1,134	—	10,000	10,000
5330018	MAINT-AUTO REPAIRS	—	200	200	—
5330028	MAINT-TERMITE CNTRL	25	—	—	—
5340010	RENT-REAL ESTATE	568,767	—	—	—
5340015	RENT-OPER COST-BLDG	255,876	823,741	823,741	—
5340020	RENT-EQUIPMENT	94,580	139,022	139,022	—
5340070	RENT-OTHER	76	—	—	—
5340078	RENT-DATA-LIC SOFT	6,218	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	3,497	6,000	6,000	—
5350004	UTIL-TELEPHONE SERV	91,311	109,000	109,000	—
5350005	UTIL-OTHER COMM SERV	9,743	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,350,146	1,542,033	1,542,033	—
5350009	UTIL-GAS	113,778	120,900	120,900	—
5350010	UTIL-ELECTRICITY	353,755	353,700	353,700	—
5350011	UTIL-WATER	17,414	24,500	24,500	—
Total Operating Services:		\$4,427,696	\$5,033,716	\$5,043,716	\$10,000

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	471,974	550,000	563,750	13,750
5410002	SUP-TELEPH & ACCESS	187	—	—	—
5410006	SUP-COMPUTER	7,536	14,875	5,000	(9,875)
5410007	SUP-CLOTHING/UNIFORM	610	—	—	—
5410010	SUP-TEXTBOOKS	(82)	—	—	—
5410013	SUP-FOOD & BEVERAGE	154	—	—	—
5410016	SUP-BLD	20,065	20,065	20,065	—
5410017	SUP-JANITORIAL	1,015	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,266	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	47	1,100	1,100	—
5410110	INVENTORY-TRADE-IM	(22,829)	—	—	—
5410400	SUP-OTHER	1,403,908	2,267,103	2,267,103	—
5410510	SUP-CONS INV TRAD-IM	9,591	—	—	—
Total Supplies:		\$1,893,442	\$2,853,143	\$2,857,018	\$3,875

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	4,452	—	—	—
5510007	PROF SERV-MED/DEN	100,000	—	—	—
5510023	PROF SERV-INDUSTCLN	10,101	—	—	—
5510027	PROF SERV-TRANS/STOR	10	—	—	—
5510400	PROF SERV-OTHER	—	142,286	142,286	—
Total Professional Services:		\$114,563	\$142,286	\$142,286	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	674,460	900,000	900,000	—
5620018	MISC-PROJECT ACTVTY	1,320	—	—	—
5620063	MISC-OPERATNG SVCS	198,434	20,000	20,000	—
5620064	MISC-PROF SVCS	9,394	200,000	200,000	—
5620065	MISC-SUPPLIES OTHER	184,709	208,606	208,606	—
5620066	MISC-TRVL IN STATE	3,349	—	—	—
5620067	MISC-TR OUT OF STATE	284	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	880	300,000	300,000	—
5620069	MISC-INTERAGENCY OTH	6,806,811	4,255,995	4,255,995	—
5620142	MISC-OC-MAJOR REPAIR	27,688	—	—	—
5620276	MISC-OC-SUP-INV TRDE	39,997	—	—	—
5620410	INVENTORY-TRADE-IM OC	(20,479)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	28,835	—	—	—
Total Other Charges:		\$7,955,681	\$5,884,601	\$5,884,601	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	411,250	97,500	(313,750)
5950001	IAT-COMMODITY/SERV	631,175	614,007	614,007	—
5950007	IAT-PRINTING	1,691	24,188	24,188	—
5950008	IAT-POSTAGE	1,358,147	1,270,299	1,270,299	—
5950014	IAT-TELEPHONE	418,140	343,600	358,600	15,000
5950017	IAT-INSURANCE	587,032	513,868	513,868	—
5950026	IAT-RENTALS	80,165	128,887	128,887	—
5950033	IAT-INTER AGY TRANS	2,060	40,171	40,171	—
5950037	IAT-AUTOMOTIVE SUPP	22,824	70,000	70,000	—
5950039	IAT-AUTO REPAIRS SUP	2,821	8,000	8,000	—
5950058	IAT-TECH SVCS	9,389,852	11,448,604	10,749,003	(699,601)
Total Interagency Transfers:		\$12,493,907	\$14,872,874	\$13,874,523	\$(998,351)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
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	—	—	475,000	475,000
Total Acquisitions:		—	—	\$673,900	\$673,900
Total Agency Expenditures:		\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	100,000	100,000	100,000	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	7,782,807	786,250	472,500	(313,750)	(39.90)%
FEES & SELF-GENERATED	41,899,509	59,327,078	62,670,136	3,343,058	5.63%
STATUTORY DEDICATIONS	13,678,110	14,957,819	14,926,569	(31,250)	(0.21)%
FEDERAL FUNDS	378,778	1,890,750	1,890,750	—	—
TOTAL MEANS OF FINANCING	\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058	3.89%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	41,225,049	58,427,078	61,770,136	3,343,058	5.72%
Trucking Research and Edu Council Fund	674,460	900,000	900,000	—	—
Total:	\$41,899,509	\$59,327,078	\$62,670,136	\$3,343,058	5.63%

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
OMV Customer Service and Technology Fund	6,007,658	7,256,117	7,256,117	—	—
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	6,317,524	6,317,524	6,317,524	—	—
Total:	\$13,678,110	\$14,957,819	\$14,926,569	\$(31,250)	(0.21)%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	21,891,326	28,264,047	30,145,792	1,881,745	6.66%
Other Compensation	487,450	851,030	922,810	71,780	8.43%
Related Benefits	14,516,534	19,078,064	20,433,173	1,355,109	7.10%
TOTAL PERSONAL SERVICES	\$36,895,311	\$48,193,141	\$51,501,775	\$3,308,634	6.87%
Travel	58,604	82,136	82,136	—	—
Operating Services	4,427,696	5,033,716	5,043,716	10,000	0.20%
Supplies	1,893,442	2,853,143	2,857,018	3,875	0.14%
TOTAL OPERATING EXPENSES	\$6,379,742	\$7,968,995	\$7,982,870	\$13,875	0.17%
PROFESSIONAL SERVICES	\$114,563	\$142,286	\$142,286	—	—
Other Charges	7,955,681	5,884,601	5,884,601	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,493,907	14,872,874	13,874,523	(998,351)	(6.71)%
TOTAL OTHER CHARGES	\$20,449,588	\$20,757,475	\$19,759,124	\$(998,351)	(4.81)%
Acquisitions	—	—	673,900	673,900	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$673,900	\$673,900	—
TOTAL EXPENDITURES	\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058	3.89%

Program Positions

Classified	535	535	585	50	9.35%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	539	539	589	50	9.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	539	539	589	50	9.28%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	100,000	100,000	100,000	—
Interagency Transfers	7,782,807	786,250	472,500	(313,750)
Fees & Self-Generated	41,225,049	58,427,078	61,770,136	3,343,058
Trucking Research and Edu Council Fund	674,460	900,000	900,000	—
OMV Customer Service and Technology Fund	6,007,658	7,256,117	7,256,117	—
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	6,317,524	6,317,524	6,317,524	—
Federal Funds	378,778	1,890,750	1,890,750	—
Total:	\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	20,412,988	27,235,849	29,117,594	1,881,745
5110015	SAL-CLASS-TO-OT	939,284	500,000	500,000	—
5110020	SAL-CLASS-TO-TERM	160,856	150,000	150,000	—
5110025	SAL-UNCLASS-TO-REG	378,198	378,198	378,198	—
Total Salaries:		\$21,891,326	\$28,264,047	\$30,145,792	\$1,881,745

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	299,456	571,705	643,485	71,780
5120035	STUDENT LABOR	187,323	279,325	279,325	—
5120105	COMP-CL-NON TO-OT	672	—	—	—
Total Other Compensation:		\$487,450	\$851,030	\$922,810	\$71,780

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	7,889,944	8,757,915	9,538,839	780,924
5130020	RET CONTR-TEACHERS	39,447	38,516	38,516	—
5130050	POSTRET BENEFITS	3,296,387	3,496,387	3,496,387	—
5130055	FICA TAX (OASDI)	27,077	50,454	50,454	—
5130060	MEDICARE TAX	299,700	348,214	375,499	27,285
5130065	UNEMPLOYMENT BENEFIT	6,963	—	—	—
5130070	GRP INS CONTRIBUTION	2,940,776	6,370,578	6,917,478	546,900
5130090	TAXABLE FRINGE BEN	16,241	16,000	16,000	—
Total Related Benefits:		\$14,516,534	\$19,078,064	\$20,433,173	\$1,355,109

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	6,520	9,500	9,500	—
5210015	IN-STATE TRAVEL-CONF	1,134	—	—	—
5210020	IN-STATE TRAV-FIELD	4,985	8,300	8,300	—
5210050	OUT-OF-STATE TRV-ADM	3,094	56,436	56,436	—
5210055	OUT-OF-STTRV-CONF	38,718	7,900	7,900	—
5210060	OUT-OF-STTRV-FIELD	395	—	—	—
5210090	TRAVEL EXP REIMBURSE	(226)	—	—	—
5210105	STAFF TRAINING	3,984	—	—	—
Total Travel:		\$58,604	\$82,136	\$82,136	—

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	99	—	—	—
5310005	SERV-PRINTING	131,997	160,000	160,000	—
5310010	SERV-DUES & OTHER	40,649	62,000	62,000	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	3,946	—	—	—
5310012	SERV-DATA MODEL/MAP	9,528	—	—	—
5310013	SERV-LAB FEES	6,870	3,500	3,500	—
5310015	SERV-SECURITY	123,385	120,000	120,000	—
5310016	SERV-PURCHASED	98	—	—	—
5310025	SERV-LOCKSMITH	60	—	—	—
5310030	SERV-ADMIN FEES	371	—	—	—
5310032	SER-CRDT CRD DIS FEE	825,245	1,076,070	1,076,070	—
5310040	SERV-BANK (NON-DEBT)	196,361	210,000	210,000	—
5310400	SERV-MISC	746	21,000	21,000	—
5330001	MAINT-BUILDINGS	34,500	38,000	38,000	—
5330003	MAINT-PESTCONTROL	3,309	4,050	4,050	—
5330004	MAINT-GARBAGE DISP	11,869	11,500	11,500	—
5330006	MAINT-HAZ WASTE DISP	98	—	—	—
5330007	MAINT-PROPERTY	15,574	4,500	4,500	—
5330008	MAINT-EQUIPMENT	22,013	40,000	40,000	—
5330011	MAINT-COMMUNICTN EQP	176	—	—	—
5330012	MAINT-JANITORIAL	124,167	155,000	155,000	—
5330014	MAINT-GROUNDS	10,315	9,000	9,000	—
5330017	MAINT-DATA SOFTWARE	1,134	—	10,000	10,000
5330018	MAINT-AUTO REPAIRS	—	200	200	—
5330028	MAINT-TERMITE CNTRL	25	—	—	—
5340010	RENT-REAL ESTATE	568,767	—	—	—
5340015	RENT-OPER COST-BLDG	255,876	823,741	823,741	—
5340020	RENT-EQUIPMENT	94,580	139,022	139,022	—
5340070	RENT-OTHER	76	—	—	—
5340078	RENT-DATA-LIC SOFT	6,218	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	3,497	6,000	6,000	—
5350004	UTIL-TELEPHONE SERV	91,311	109,000	109,000	—
5350005	UTIL-OTHER COMM SERV	9,743	—	—	—
5350006	UTIL-MAIL/DEL/POST	1,350,146	1,542,033	1,542,033	—
5350009	UTIL-GAS	113,778	120,900	120,900	—
5350010	UTIL-ELECTRICITY	353,755	353,700	353,700	—
5350011	UTIL-WATER	17,414	24,500	24,500	—
Total Operating Services:		\$4,427,696	\$5,033,716	\$5,043,716	\$10,000

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	471,974	550,000	563,750	13,750
5410002	SUP-TELEPH & ACCESS	187	—	—	—
5410006	SUP-COMPUTER	7,536	14,875	5,000	(9,875)
5410007	SUP-CLOTHING/UNIFORM	610	—	—	—
5410010	SUP-TEXTBOOKS	(82)	—	—	—
5410013	SUP-FOOD & BEVERAGE	154	—	—	—
5410016	SUP-BLD	20,065	20,065	20,065	—
5410017	SUP-JANITORIAL	1,015	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,266	—	—	—
5410032	SUP-REP/MNT SUP-OTHR	47	1,100	1,100	—
5410110	INVENTORY-TRADE-IM	(22,829)	—	—	—
5410400	SUP-OTHER	1,403,908	2,267,103	2,267,103	—
5410510	SUP-CONS INV TRAD-IM	9,591	—	—	—
Total Supplies:		\$1,893,442	\$2,853,143	\$2,857,018	\$3,875

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	4,452	—	—	—
5510007	PROF SERV-MED/DEN	100,000	—	—	—
5510023	PROF SERV-INDUSTCLN	10,101	—	—	—
5510027	PROF SERV-TRANS/STOR	10	—	—	—
5510400	PROF SERV-OTHER	—	142,286	142,286	—
Total Professional Services:		\$114,563	\$142,286	\$142,286	—

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	674,460	900,000	900,000	—
5620018	MISC-PROJECT ACTVTY	1,320	—	—	—
5620063	MISC-OPERATNG SVCS	198,434	20,000	20,000	—
5620064	MISC-PROF SVCS	9,394	200,000	200,000	—
5620065	MISC-SUPPLIES OTHER	184,709	208,606	208,606	—
5620066	MISC-TRVL IN STATE	3,349	—	—	—
5620067	MISC-TR OUT OF STATE	284	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	880	300,000	300,000	—
5620069	MISC-INTERAGENCY OTH	6,806,811	4,255,995	4,255,995	—
5620142	MISC-OC-MAJOR REPAIR	27,688	—	—	—
5620276	MISC-OC-SUP-INV TRDE	39,997	—	—	—
5620410	INVENTORY-TRADE-IM OC	(20,479)	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	28,835	—	—	—
Total Other Charges:		\$7,955,681	\$5,884,601	\$5,884,601	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	411,250	97,500	(313,750)
5950001	IAT-COMMODITY/SERV	631,175	614,007	614,007	—
5950007	IAT-PRINTING	1,691	24,188	24,188	—
5950008	IAT-POSTAGE	1,358,147	1,270,299	1,270,299	—
5950014	IAT-TELEPHONE	418,140	343,600	358,600	15,000
5950017	IAT-INSURANCE	587,032	513,868	513,868	—
5950026	IAT-RENTALS	80,165	128,887	128,887	—
5950033	IAT-INTER AGY TRANS	2,060	40,171	40,171	—
5950037	IAT-AUTOMOTIVE SUPP	22,824	70,000	70,000	—
5950039	IAT-AUTO REPAIRS SUP	2,821	8,000	8,000	—
5950058	IAT-TECH SVCS	9,389,852	11,448,604	10,749,003	(699,601)
Total Interagency Transfers:		\$12,493,907	\$14,872,874	\$13,874,523	\$(998,351)

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
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	—	—	475,000	475,000
Total Acquisitions:		—	—	\$673,900	\$673,900
Total Expenditures for Program 4201		\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058
Total Agency Expenditures:		\$63,839,204	\$77,061,897	\$80,059,955	\$2,998,058

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	7,782,807	786,250	472,500	(313,750)	2621
Total Interagency Transfers	\$7,782,807	\$786,250	\$472,500	\$(313,750)	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	674,460	900,000	900,000	—	2758
FEES & SELF GENERATED	41,225,049	58,427,078	61,770,136	3,343,058	2760
Total Fees & Self-Generated	\$41,899,509	\$59,327,078	\$62,670,136	\$3,343,058	

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
P24-TECH FUND	6,007,658	7,256,117	7,256,117	—	2675
P34-UCR FUND	171,007	171,007	171,007	—	2698
P39-RTIV FUND	1,181,921	1,213,171	1,181,921	(31,250)	2704
P42-HANDLING FEE ESCROW	6,317,524	6,317,524	6,317,524	—	2708
Total Statutory Dedications	\$13,678,110	\$14,957,819	\$14,926,569	\$(31,250)	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
FEDERAL	378,778	1,890,750	1,890,750	—	2652
Total Federal Funds	\$378,778	\$1,890,750	\$1,890,750	—	
Total Sources of Funding:	\$63,739,204	\$76,961,897	\$79,959,955	\$2,998,058	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 2621 — 420 Interagency Transfer Funds

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	375,000	—	—	375,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	411,250	—	—	97,500	—	—	—	—	—
TOTAL OTHER CHARGES	\$786,250	—	—	\$472,500	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$786,250	—	—	\$472,500	—	—	—	—	—

Form 2621 — 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 2758 — 420 Trucking Research & Education Council

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 2758 — 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 2760 — 420 Misc. Self-Generated

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	28,181,140	—	—	30,062,885	—	—	—	—	—
Other Compensation	753,968	—	—	825,748	—	—	—	—	—
Related Benefits	15,540,233	—	—	16,895,342	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$44,475,341	—	—	\$47,783,975	—	—	—	—	—
Travel	69,336	—	—	69,336	—	—	—	—	—
Operating Services	4,870,195	—	—	4,880,195	—	—	—	—	—
Supplies	1,832,933	—	—	1,836,808	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$6,772,464	—	—	\$6,786,339	—	—	—	—	—
PROFESSIONAL SERVICES	\$142,286	—	—	\$142,286	—	—	—	—	—
Other Charges	2,862,287	—	—	2,862,287	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	4,174,700	—	—	3,521,349	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,036,987	—	—	\$6,383,636	—	—	—	—	—
Acquisitions	—	—	—	673,900	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	\$673,900	—	—	—	—	—
TOTAL EXPENDITURES	\$58,427,078	—	—	\$61,770,136	—	—	—	—	—

Form 2760 — 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.

Statutory Dedications

Form 2675 — 420 TECH Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	7,256,117	—	—	7,256,117	—	—	—	—	—
TOTAL OTHER CHARGES	\$7,256,117	—	—	\$7,256,117	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$7,256,117	—	—	\$7,256,117	—	—	—	—	—

Form 2675 — 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 2698 — 420 UCR

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 2698 — 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 2704 — 420 Insurance Verification Fund (RTIV)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 2704 — 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 2708 — 420 Handling Fee Escrow Fund

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	3,496,387	—	—	3,496,387	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$3,496,387	—	—	\$3,496,387	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	930,687	—	—	930,687	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$930,687	—	—	\$930,687	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	148,000	—	—	148,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,742,450	—	—	1,742,450	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,890,450	—	—	\$1,890,450	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,317,524	—	—	\$6,317,524	—	—	—	—	—

Form 2708 — 420 Handling Fee Escrow Fund

Question	Narrative Response
State the purpose, source and legal citation.	LA Revised Statute 412.3. Office of Motor Vehicles Handling Fee Escrow Fund A. There is hereby created, as special funds in the state treasury, the Office of Motor Vehicles Driver's License Escrow Fund, and the Office of Motor Vehicles Handling Fee Escrow Fund. Of the monies placed in escrow in the Office of Motor Vehicles Handling Fee Escrow Fund, one-half shall be appropriated in Fiscal Years 2020, 2026, and 2032 and one-half shall be appropriated in Fiscal Years 2021, 2027, and 2033. C. After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, and after a sufficient amount is allocated from that fund to pay all of the obligations secured by the full faith and credit of the state which become due and payable within any fiscal year, the treasurer shall pay an amount equal to one third of the monies received by the state treasury pursuant to the provisions of R.S. 32:412.1 into the Office of Motor Vehicles Handling Fee Escrow Fund. The monies in this fund shall be used solely as provided in Subsection E of this Section. All unexpended and unencumbered monies in this fund at the end of the fiscal year shall remain in the fund to cover under collections in any subsequent fiscal year. The monies in the fund shall be invested by the state treasurer in the same manner as monies in the state general fund and shall be deposited into the state general fund. E.(1) Of the monies placed in escrow in the Office of Motor Vehicles Handling Fee Escrow Fund, one-half shall be appropriated in Fiscal Years 2020, 2026, and 2032 and one-half shall be appropriated in Fiscal Years 2021, 2027, and 2033. (2) Of the monies appropriated under the provisions of this Subsection, sixty-eight and seventy-five one-hundredths percent of the funds shall be allocated to self-generated revenue and thirty-one and twenty-five one-hundredths percent of the funds shall be allocated to the Office of Motor Vehicles Customer Service and Technology Fund. Acts 2014, No. 765, §1, eff. July 1, 2015; Acts 2014, No. 807, §1, eff. July 1, 2015.
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.

Federal Funds

Form 2652 — 420 Federal CDL Grants

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	82,907	—	—	82,907	—	—	—	—	—
Other Compensation	97,062	—	—	97,062	—	—	—	—	—
Related Benefits	41,444	—	—	41,444	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$221,413	—	—	\$221,413	—	—	—	—	—
Travel	12,800	—	—	12,800	—	—	—	—	—
Operating Services	163,521	—	—	163,521	—	—	—	—	—
Supplies	89,523	—	—	89,523	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$265,844	—	—	\$265,844	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	357,564	—	—	357,564	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,045,929	—	—	1,045,929	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,403,493	—	—	\$1,403,493	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,890,750	—	—	\$1,890,750	—	—	—	—	—

Form 2652 — 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 2621 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 2758 FEES & SELF GENERATED	Fees & Self-Generated Form ID 2760 FEES & SELF GENERATED
Salaries	—	28,264,047	—	—	—	28,181,140
Other Compensation	—	851,030	—	—	—	753,968
Related Benefits	—	19,078,064	—	—	—	15,540,233
TOTAL PERSONAL SERVICES	—	\$48,193,141	—	—	—	\$44,475,341
Travel	—	82,136	—	—	—	69,336
Operating Services	—	5,033,716	—	—	—	4,870,195
Supplies	—	2,853,143	—	—	—	1,832,933
TOTAL OPERATING EXPENSES	—	\$7,968,995	—	—	—	\$6,772,464
PROFESSIONAL SERVICES	—	\$142,286	—	—	—	\$142,286
Other Charges	—	5,884,601	100,000	375,000	900,000	2,862,287
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	14,872,874	—	411,250	—	4,174,700
TOTAL OTHER CHARGES	—	\$20,757,475	\$100,000	\$786,250	\$900,000	\$7,036,987
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$77,061,897	\$100,000	\$786,250	\$900,000	\$58,427,078

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Statutory Dedications Form ID 2675 P24-TECH FUND	Statutory Dedications Form ID 2698 P34-UCR FUND	Statutory Dedications Form ID 2704 P39-RTIV FUND	Statutory Dedications Form ID 2708 P42-HANDLING FEE ESCROW	Federal Funds Form ID 2652 FEDERAL
Salaries	—	—	—	—	82,907
Other Compensation	—	—	—	—	97,062
Related Benefits	—	—	—	3,496,387	41,444
TOTAL PERSONAL SERVICES	—	—	—	\$3,496,387	\$221,413
Travel	—	—	—	—	12,800
Operating Services	—	—	—	—	163,521
Supplies	—	—	—	930,687	89,523
TOTAL OPERATING EXPENSES	—	—	—	\$930,687	\$265,844
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	1,141,750	148,000	357,564
Debt Service	—	—	—	—	—
Interagency Transfers	7,256,117	171,007	71,421	1,742,450	1,045,929
TOTAL OTHER CHARGES	\$7,256,117	\$171,007	\$1,213,171	\$1,890,450	\$1,403,493
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,256,117	\$171,007	\$1,213,171	\$6,317,524	\$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 2621 INTERAGENCY TRANSFERS	Fees & Self-Generated Form ID 2758 FEES & SELF GENERATED	Fees & Self-Generated Form ID 2760 FEES & SELF GENERATED
Salaries	—	30,145,792	—	—	—	30,062,885
Other Compensation	—	922,810	—	—	—	825,748
Related Benefits	—	20,433,173	—	—	—	16,895,342
TOTAL PERSONAL SERVICES	—	\$51,501,775	—	—	—	\$47,783,975
Travel	—	82,136	—	—	—	69,336
Operating Services	—	5,043,716	—	—	—	4,880,195
Supplies	—	2,857,018	—	—	—	1,836,808
TOTAL OPERATING EXPENSES	—	\$7,982,870	—	—	—	\$6,786,339
PROFESSIONAL SERVICES	—	\$142,286	—	—	—	\$142,286
Other Charges	—	5,884,601	100,000	375,000	900,000	2,862,287
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	13,874,523	—	97,500	—	3,521,349
TOTAL OTHER CHARGES	—	\$19,759,124	\$100,000	\$472,500	\$900,000	\$6,383,636
Acquisitions	—	673,900	—	—	—	673,900
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$673,900	—	—	—	\$673,900
TOTAL EXPENDITURES	—	\$80,059,955	\$100,000	\$472,500	\$900,000	\$61,770,136

Expenditures by Means of Financing

Total Request

Expenditures	Statutory Dedications Form ID 2675 P24-TECH FUND	Statutory Dedications Form ID 2698 P34-UCR FUND	Statutory Dedications Form ID 2704 P39-RTIV FUND	Statutory Dedications Form ID 2708 P42-HANDLING FEE ESCROW	Federal Funds Form ID 2652 FEDERAL
Salaries	—	—	—	—	82,907
Other Compensation	—	—	—	—	97,062
Related Benefits	—	—	—	3,496,387	41,444
TOTAL PERSONAL SERVICES	—	—	—	\$3,496,387	\$221,413
Travel	—	—	—	—	12,800
Operating Services	—	—	—	—	163,521
Supplies	—	—	—	930,687	89,523
TOTAL OPERATING EXPENSES	—	—	—	\$930,687	\$265,844
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	1,141,750	148,000	357,564
Debt Service	—	—	—	—	—
Interagency Transfers	7,256,117	171,007	40,171	1,742,450	1,045,929
TOTAL OTHER CHARGES	\$7,256,117	\$171,007	\$1,181,921	\$1,890,450	\$1,403,493
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$7,256,117	\$171,007	\$1,181,921	\$6,317,524	\$1,890,750

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
CARES ACT	4710059	MR-FROM STATE AGENCY	7,782,090	—	—	—
CRASH REDUCTION	4710059	MR-FROM STATE AGENCY	637	—	—	—
DOTD	4710059	MR-FROM STATE AGENCY	—	786,250	472,500	(313,750)
Total Collections/Income			\$7,782,727	\$786,250	\$472,500	\$(313,750)
TYPE						
Expenditures Source of Funding Form (BR-6)			7,782,807	786,250	472,500	(313,750)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,782,807	\$786,250	\$472,500	\$(313,750)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$(80)	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4830016	PY CASH CARRYOVER	100,381	678,226	—	(678,226)
EMS	4830011	INT FUND CY TRANS IN	17,608	11,500	11,500	—
HANDLING FEE	4830011	INT FUND CY TRANS IN	10,000,000	12,000,000	12,000,000	—
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	174,929,765	195,846,903	195,846,903	—
SURPLUS	4830012	INT FUND PY TRANS IN	—	18,025,275	—	(18,025,275)
Total Collections/Income			\$185,047,754	\$226,561,904	\$207,858,403	\$(18,703,501)
TYPE						
Expenditures Source of Funding Form (BR-6)			41,225,049	58,427,078	61,770,136	3,343,058
Carryforward			678,226	—	—	—
Carryover			18,025,275	—	—	—
Transfer			125,119,124	168,134,826	146,088,267	(22,046,559)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$185,047,674	\$226,561,904	\$207,858,403	\$(18,703,501)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			\$80	—	—	—

P44 - Trucking Research and Edu Council Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	674,460	900,000	900,000	—
Total Collections/Income			\$674,460	\$900,000	\$900,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			674,460	900,000	900,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$674,460	\$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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
P24-TECH FUND	4830014	INTRAFUND TRANSFER	6,007,658	7,256,117	7,256,117	—
Total Collections/Income			\$6,007,658	\$7,256,117	\$7,256,117	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,007,658	7,256,117	7,256,117	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,007,658	\$7,256,117	\$7,256,117	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
P39-RTIV FUND	4830014	INTRAFUND TRANSFER	1,213,171	1,213,171	1,181,921	(31,250)
Total Collections/Income			\$1,213,171	\$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			—	—	—	—

P42 - Handling Fee Escrow Fund

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
P42-HANDLING FEE ESCROW	4830014	INTRAFUND TRANSFER	6,317,524	6,317,524	6,317,524	—
Total Collections/Income			\$6,317,524	\$6,317,524	\$6,317,524	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,317,524	6,317,524	6,317,524	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,317,524	\$6,317,524	\$6,317,524	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DOT - FMCSA	4060014	FR-FED GRANT/CONRT	378,778	1,890,750	1,890,750	—
Total Collections/Income			\$378,778	\$1,890,750	\$1,890,750	—
TYPE						
Expenditures Source of Funding Form (BR-6)			378,778	1,890,750	1,890,750	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$378,778	\$1,890,750	\$1,890,750	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 3084 — 420 - Stat Ded

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

Form 3088 — 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 3093 — 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 3098 — 420 - Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	MOTOR VEHICLE TRANSFERS OUT -Highway Safety PYA: (\$495,331) EOB: (\$503,131); REQ: (\$503,131) -State Police: PYA: (\$107,945,206) EOB: (\$147,826,649); REQ: (\$125,780,090) -State Police (DWI): PYA: (\$477,666) EOB: (\$477,666); REQ: (\$477,666) -Management and Finance: PYA: (\$16,200,921) EOB: (\$19,327,380); REQ: (\$19,327,380) \$80 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**

FY2021-2022 Request	Description
65,936	Administrative Travel - conferences
7,900	Conference Travel
8,300	Field Travel
\$82,136	Total Travel

Operating Services

FY2021-2022 Request	Description
5,043,716	Operating Services related to agency operations
\$5,043,716	Total Operating Services

Supplies

FY2021-2022 Request	Description
2,857,018	Operating Supplies related to agency operations
\$2,857,018	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
142,286	Fees & Self-Generated	
\$142,286		Misc. Legal Services: Court fees associated with a case involving the Office of Motor Vehicles
		Misc. Medical Services: CDL consultant physicals
		Misc. Other: Contracts for miscellaneous Professional Services, such as security, sign language services, etc.
\$142,286	Total Professional Services	

Other Charges

FY2021-2022 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
2,862,287	Fees & Self-Generated	
148,000	Handling Fee Escrow Fund	
1,141,750	Insurance Verification System Fund	
\$4,152,037		Professional information technology services, equipment, and repair
375,000	Interagency Transfers	
\$375,000		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

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
245,235	Fees & Self-Generated		
\$245,235		OFFICE OF STATE POLICE	Automotive Supplies & Repairs; Capitol Police
145,865	Fees & Self-Generated		
\$145,865		STATE CIVIL SERVICE	Civil Service & CPTP
596,784	Fees & Self-Generated		
1,742,450	Handling Fee Escrow Fund		
7,256,117	OMV Customer Service and Technology Fund		
171,007	Unified Carrier Registration Agreement		
\$9,766,358		DOA-OFFICE OF TECHNOLOGY SVCS	IT Support Services from OTS
97,500	Interagency Transfers		
\$97,500		DOA-OFFICE OF TECHNOLOGY SVCS	IT Support Services from OTS - DOTD IRP upgrades & modifications
997,645	Federal Funds		
\$997,645		DOA-OFFICE OF TECHNOLOGY SVCS	IT Support Services from OTS - OMV CDL Grant
1,270,299	Fees & Self-Generated		
\$1,270,299		DIVISION OF ADMINISTRATION	Office of State Mail - postage
48,284	Federal Funds		
41,940	Fees & Self-Generated		
40,171	Insurance Verification System Fund		
\$130,395		MISCELLANEOUS STATE AID	Payments to other state agencies
513,868	Fees & Self-Generated		
\$513,868		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
147,953	Fees & Self-Generated		
\$147,953		DIVISION OF ADMINISTRATION	UPS Fees; State Printing; Rent in State-owned Buildings; Procurement Services
\$13,874,523	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
250,000	Fees & Self-Generated				
\$250,000		New	AUTOMOTIVE	10	See attachment CB_BR-20A for Form 2161
58,000	Fees & Self-Generated				
\$81,000		New	COMPUTER	20	See attached New Position Request for IRP 20 T.O. for Form 2133.
83,400	Fees & Self-Generated				
\$117,900		New	COMPUTER	30	See attached New Position Request Form MVCA 30 T.O. for Form 2147.
23,000	Fees & Self-Generated				
\$81,000		New	OFFICE FURN	20	See attached New Position Request for IRP 20 T.O. for Form 2133.
34,500	Fees & Self-Generated				
\$117,900		New	OFFICE FURN	30	See attached New Position Request Form MVCA 30 T.O. for Form 2147.
225,000	Fees & Self-Generated				
\$225,000		Replace	AUTOMOTIVE	9	See Attachment A Vehicle Replacement for Form 2161.
\$673,900	Total Acquisitions				

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	100,000	—	—	—	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	786,250	(313,750)	—	—	—	—	472,500
FEES & SELF-GENERATED	59,327,078	(678,226)	—	71,780	3,474,504	475,000	62,670,136
STATUTORY DEDICATIONS	14,957,819	(31,250)	—	—	—	—	14,926,569
FEDERAL FUNDS	1,890,750	—	—	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$77,061,897	\$(1,023,226)	—	\$71,780	\$3,474,504	\$475,000	\$80,059,955

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	58,427,078	(678,226)	—	71,780	3,474,504	475,000	61,770,136
Trucking Research and Edu Council Fund	900,000	—	—	—	—	—	900,000
Total:	\$59,327,078	\$(678,226)	—	\$71,780	\$3,474,504	\$475,000	\$62,670,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Handling Fee Escrow Fund	6,317,524	—	—	—	—	—	6,317,524
Insurance Verification System Fund	1,213,171	(31,250)	—	—	—	—	1,181,921
OMV Customer Service and Technology Fund	7,256,117	—	—	—	—	—	7,256,117
Unified Carrier Registration Agreement	171,007	—	—	—	—	—	171,007
Total:	\$14,957,819	\$(31,250)	—	—	—	—	\$14,926,569

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	28,264,047	—	—	—	1,881,745	—	30,145,792
Other Compensation	851,030	—	—	71,780	—	—	922,810
Related Benefits	19,078,064	—	—	—	1,355,109	—	20,433,173
TOTAL PERSONAL SERVICES	\$48,193,141	—	—	\$71,780	\$3,236,854	—	\$51,501,775
Travel	82,136	—	—	—	—	—	82,136
Operating Services	5,033,716	—	—	—	10,000	—	5,043,716
Supplies	2,853,143	(9,875)	—	—	13,750	—	2,857,018
TOTAL OPERATING EXPENSES	\$7,968,995	\$(9,875)	—	—	\$23,750	—	\$7,982,870
PROFESSIONAL SERVICES	\$142,286	—	—	—	—	—	\$142,286
Other Charges	5,884,601	—	—	—	—	—	5,884,601
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,872,874	(1,013,351)	—	—	15,000	—	13,874,523
TOTAL OTHER CHARGES	\$20,757,475	\$(1,013,351)	—	—	\$15,000	—	\$19,759,124
Acquisitions	—	—	—	—	198,900	475,000	673,900
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$198,900	\$475,000	\$673,900
TOTAL EXPENDITURES	\$77,061,897	\$(1,023,226)	—	\$71,780	\$3,474,504	\$475,000	\$80,059,955
Classified	535	—	—	—	50	—	585
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	539	—	—	—	50	—	589
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(678,226)
STATUTORY DEDICATIONS	(31,250)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(709,476)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(9,875)
TOTAL OPERATING EXPENSES	\$(9,875)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(699,601)
TOTAL OTHER CHARGES	\$(699,601)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(709,476)

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 2555 — 420 Non-recur IAT funds (DOTD)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(313,750)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(313,750)

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	(313,750)
TOTAL OTHER CHARGES	\$(313,750)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(313,750)

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 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	155,386
STATUTORY DEDICATIONS	20,940
FEDERAL FUNDS	5,981
TOTAL MEANS OF FINANCING	\$182,307

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,851
Operating Services	113,279
Supplies	63,976
TOTAL OPERATING EXPENSES	\$179,106
PROFESSIONAL SERVICES	\$3,201
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$182,307

Positions

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

Form 2173 — DPS Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(155,386)
STATUTORY DEDICATIONS	(20,940)
FEDERAL FUNDS	(5,981)
TOTAL MEANS OF FINANCING	\$(182,307)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,851)
Operating Services	(113,279)
Supplies	(63,976)
TOTAL OPERATING EXPENSES	\$(179,106)
PROFESSIONAL SERVICES	\$(3,201)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(182,307)

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 2465 — 420 Compulsory Adj.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	71,780
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71,780

Expenditures

	Amount
Salaries	—
Other Compensation	71,780
Related Benefits	—
TOTAL PERSONAL SERVICES	\$71,780
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	\$71,780

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 2133 — 420 IRP 20 T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,412,744
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,412,744

Expenditures

	Amount
Salaries	767,740
Other Compensation	—
Related Benefits	548,504
TOTAL PERSONAL SERVICES	\$1,316,244
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	\$1,412,744

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 2147 — 420 MVCA 30 T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,061,760
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,061,760

Expenditures

	Amount
Salaries	1,114,005
Other Compensation	—
Related Benefits	806,605
TOTAL PERSONAL SERVICES	\$1,920,610
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	\$2,061,760

Positions

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

Form 2161 — 420 Vehicle Replacement (CB 8-1)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	475,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$475,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	475,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$475,000
TOTAL EXPENDITURES	\$475,000

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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	100,000	—	—	—	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	786,250	(313,750)	—	—	—	—	472,500
FEES & SELF-GENERATED	59,327,078	(678,226)	—	71,780	3,474,504	475,000	62,670,136
STATUTORY DEDICATIONS	14,957,819	(31,250)	—	—	—	—	14,926,569
FEDERAL FUNDS	1,890,750	—	—	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$77,061,897	\$(1,023,226)	—	\$71,780	\$3,474,504	\$475,000	\$80,059,955

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	58,427,078	(678,226)	—	71,780	3,474,504	475,000	61,770,136
Trucking Research and Edu Council Fund	900,000	—	—	—	—	—	900,000
Total:	\$59,327,078	\$(678,226)	—	\$71,780	\$3,474,504	\$475,000	\$62,670,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Handling Fee Escrow Fund	6,317,524	—	—	—	—	—	6,317,524
Insurance Verification System Fund	1,213,171	(31,250)	—	—	—	—	1,181,921
OMV Customer Service and Technology Fund	7,256,117	—	—	—	—	—	7,256,117
Unified Carrier Registration Agreement	171,007	—	—	—	—	—	171,007
Total:	\$14,957,819	\$(31,250)	—	—	—	—	\$14,926,569

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	28,264,047	—	—	—	1,881,745	—	30,145,792
Other Compensation	851,030	—	—	71,780	—	—	922,810
Related Benefits	19,078,064	—	—	—	1,355,109	—	20,433,173
TOTAL PERSONAL SERVICES	\$48,193,141	—	—	\$71,780	\$3,236,854	—	\$51,501,775
Travel	82,136	—	—	—	—	—	82,136
Operating Services	5,033,716	—	—	—	10,000	—	5,043,716
Supplies	2,853,143	(9,875)	—	—	13,750	—	2,857,018
TOTAL OPERATING EXPENSES	\$7,968,995	\$(9,875)	—	—	\$23,750	—	\$7,982,870
PROFESSIONAL SERVICES	\$142,286	—	—	—	—	—	\$142,286
Other Charges	5,884,601	—	—	—	—	—	5,884,601
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,872,874	(1,013,351)	—	—	15,000	—	13,874,523
TOTAL OTHER CHARGES	\$20,757,475	\$(1,013,351)	—	—	\$15,000	—	\$19,759,124
Acquisitions	—	—	—	—	198,900	475,000	673,900
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$198,900	\$475,000	\$673,900
TOTAL EXPENDITURES	\$77,061,897	\$(1,023,226)	—	\$71,780	\$3,474,504	\$475,000	\$80,059,955
Classified	535	—	—	—	50	—	585
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	539	—	—	—	50	—	589
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 1986 — FY22 Non-Recurring Carryforwards

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(678,226)
STATUTORY DEDICATIONS	(31,250)
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(709,476)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	(9,875)
TOTAL OPERATING EXPENSES	\$(9,875)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(699,601)
TOTAL OTHER CHARGES	\$(699,601)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(709,476)

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	(678,226)
Total:	\$(678,226)

Statutory Dedications

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

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-Generated	(678,226)
Insurance Verification System Fund	(31,250)
Total:	\$(709,476)

Supplies

Commitment item	Name	Amount
5410006	SUP-COMPUTER	(9,875)
Total:		\$(9,875)

Interagency Transfer

Commitment item	Name	Amount
5950058	IAT-TECH SVCS	(699,601)
Total:		\$(699,601)

Form 1988 — FY22 Standard Inflation

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	155,386
STATUTORY DEDICATIONS	20,940
FEDERAL FUNDS	5,981
TOTAL MEANS OF FINANCING	\$182,307

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,851
Operating Services	113,279
Supplies	63,976
TOTAL OPERATING EXPENSES	\$179,106
PROFESSIONAL SERVICES	\$3,201
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$182,307

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	155,386
Total:	\$155,386

Statutory Dedications

	Amount
Handling Fee Escrow Fund	20,940
Total:	\$20,940

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	5,981
Fees & Self-Generated	155,386
Handling Fee Escrow Fund	20,940
Total:	\$182,307

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	215
5210020	IN-STATE TRAV-FIELD	188
5210050	OUT-OF-STATE TRV-ADM	1,270
5210055	OUT-OF-STTRV-CONF	178
Total:		\$1,851

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	3,600
5310010	SERV-DUES & OTHER	1,395
5310013	SERV-LAB FEES	79
5310015	SERV-SECURITY	2,701
5310032	SER-CRDT CRD DIS FEE	24,212
5310040	SERV-BANK (NON-DEBT)	4,725
5310400	SERV-MISC	473
5330001	MAINT-BUILDINGS	856
5330003	MAINT-PESTCONTROL	91
5330004	MAINT-GARBAGE DISP	259
5330007	MAINT-PROPERTY	102
5330008	MAINT-EQUIPMENT	903
5330012	MAINT-JANITORIAL	3,488
5330014	MAINT-GROUNDS	204
5330018	MAINT-AUTO REPAIRS	4
5340015	RENT-OPER COST-BLDG	18,534

Operating Services (continued)

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	3,131
5350002	UTIL-DATA LINE/CIRCT	135
5350004	UTIL-TELEPHONE SERV	2,454
5350006	UTIL-MAIL/DEL/POST	34,695
5350009	UTIL-GAS	2,723
5350010	UTIL-ELECTRICITY	7,964
5350011	UTIL-WATER	551
Total:		\$113,279

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	12,378
5410006	SUP-COMPUTER	113
5410016	SUP-BLD	451
5410032	SUP-REP/MNT SUP-OTHR	25
5410400	SUP-OTHER	51,009
Total:		\$63,976

Professional Services

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

Form 2173 — DPS Inflation Reversal

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(155,386)
STATUTORY DEDICATIONS	(20,940)
FEDERAL FUNDS	(5,981)
TOTAL MEANS OF FINANCING	\$(182,307)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,851)
Operating Services	(113,279)
Supplies	(63,976)
TOTAL OPERATING EXPENSES	\$(179,106)
PROFESSIONAL SERVICES	\$(3,201)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(182,307)

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	(155,386)
Total:	\$(155,386)

Statutory Dedications

	Amount
Handling Fee Escrow Fund	(20,940)
Total:	\$(20,940)

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(5,981)
Fees & Self-Generated	(155,386)
Handling Fee Escrow Fund	(20,940)
Total:	\$(182,307)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(215)
5210020	IN-STATE TRAV-FIELD	(188)
5210050	OUT-OF-STATE TRV-ADM	(1,270)
5210055	OUT-OF-STTRV-CONF	(178)
Total:		\$(1,851)

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	(3,600)
5310010	SERV-DUES & OTHER	(1,395)
5310013	SERV-LAB FEES	(79)
5310015	SERV-SECURITY	(2,701)
5310032	SER-CRDT CRD DIS FEE	(24,212)
5310040	SERV-BANK (NON-DEBT)	(4,725)
5310400	SERV-MISC	(473)
5330001	MAINT-BUILDINGS	(856)
5330003	MAINT-PESTCONTROL	(91)
5330004	MAINT-GARBAGE DISP	(259)
5330007	MAINT-PROPERTY	(102)
5330008	MAINT-EQUIPMENT	(903)
5330012	MAINT-JANITORIAL	(3,488)
5330014	MAINT-GROUNDS	(204)
5330018	MAINT-AUTO REPAIRS	(4)
5340015	RENT-OPER COST-BLDG	(18,534)

Operating Services (continued)

Commitment item	Name	Amount
5340020	RENT-EQUIPMENT	(3,131)
5350002	UTIL-DATA LINE/CIRCT	(135)
5350004	UTIL-TELEPHONE SERV	(2,454)
5350006	UTIL-MAIL/DEL/POST	(34,695)
5350009	UTIL-GAS	(2,723)
5350010	UTIL-ELECTRICITY	(7,964)
5350011	UTIL-WATER	(551)
Total:		\$(113,279)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(12,378)
5410006	SUP-COMPUTER	(113)
5410016	SUP-BLD	(451)
5410032	SUP-REP/MNT SUP-OTHR	(25)
5410400	SUP-OTHER	(51,009)
Total:		\$(63,976)

Professional Services

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

Form 2555 — 420 Non-recur IAT funds (DOTD)

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(313,750)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(313,750)

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	(313,750)
TOTAL OTHER CHARGES	\$(313,750)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(313,750)

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.

Continuation Budget Adjustments - by Program

OFFICE OF MOTOR VEHICLES
CB-8-2 COST BREAKDOWN

FY19 Grant

Award Date: 9/23/19
End Date: 9/30/23
Award Amount: \$725,882 (\$617,000 - DOTD / \$108,882 - OMV cost share)
Projects: #3 - Frame modifications to IRP clearinghouse interface (\$15,000); #4 - IRP System Operations & Maintenance (\$710,882)

FY20 Grant

Award Date: 8/1/20
End Date: 9/30/24
Award Amount: \$755,000 (\$641,750 - DOTD / \$113,250 - OMV cost share)
Projects: #3 - Implement Modifications to IRP Clearinghouse (\$35,000); #5 - IRP Financial/Payment Auditing Components Operations and Maintenance (1 Year) (\$720,000)

**Grant Year 1
Fiscal Year 2021**

	Proj. #3	Proj. #4
20-Jul	\$ -	\$ 35,000.00
20-Aug	\$ -	\$ 35,000.00
20-Sep	\$ -	\$ 35,000.00
20-Oct	\$ -	\$ 35,000.00
20-Nov	\$ -	\$ 35,000.00
20-Dec	\$ -	\$ 30,000.00
20-Jan	\$ -	\$ 30,000.00
20-Feb	\$ -	\$ 30,000.00
20-Mar	\$ -	\$ 30,000.00
20-Apr	\$ -	\$ 30,000.00
20-May	\$ -	\$ 30,000.00
20-Jun	\$ -	\$ 30,000.00
Total	\$ -	\$ 385,000.00
DOTD Share (85%)	\$ -	\$ 327,250.00
OMV Share (15%)	\$ -	\$ 57,750.00

Fiscal Year 2022

	Proj. #3	Proj. #4
20-Jul	\$ 15,000.00	\$ 30,000.00
20-Aug	\$ -	\$ 30,000.00
20-Sep	\$ -	\$ 30,000.00
20-Oct	\$ -	\$ 30,000.00
20-Nov	\$ -	\$ 30,000.00
20-Dec	\$ -	\$ 30,000.00
20-Jan	\$ -	\$ 30,000.00
20-Feb	\$ -	\$ 30,000.00
20-Mar	\$ -	\$ 30,000.00
20-Apr	\$ -	\$ 30,000.00
20-May	\$ -	\$ 25,882.00
20-Jun	\$ -	\$ -
Total	\$ 15,000.00	\$ 325,882.00
DOTD Share (85%)	\$ 12,750.00	\$ 276,999.70
OMV Share (15%)	\$ 2,250.00	\$ 48,882.30

**Grant Year 2
Fiscal Year 2021**

	Proj. #3	Proj. #5
20-Jul	\$ -	\$ -
20-Aug	\$ -	\$ -
20-Sep	\$ -	\$ -
20-Oct	\$ -	\$ 60,000.00
20-Nov	\$ -	\$ 60,000.00
20-Dec	\$ -	\$ 60,000.00
20-Jan	\$ -	\$ 60,000.00
20-Feb	\$ -	\$ 60,000.00
20-Mar	\$ -	\$ 60,000.00
20-Apr	\$ -	\$ 60,000.00
20-May	\$ -	\$ 60,000.00
20-Jun	\$ -	\$ 60,000.00
Total	\$ -	\$ 540,000.00
DOTD Share (85%)	\$ -	\$ 459,000.00
OMV Share (15%)	\$ -	\$ 81,000.00

Fiscal Year 2022

	Proj. #3	Proj. #5
20-Jul	\$ 35,000.00	\$ 60,000.00
20-Aug	\$ -	\$ 60,000.00
20-Sep	\$ -	\$ 60,000.00
20-Oct	\$ -	\$ -
20-Nov	\$ -	\$ -
20-Dec	\$ -	\$ -
20-Jan	\$ -	\$ -
20-Feb	\$ -	\$ -
20-Mar	\$ -	\$ -
20-Apr	\$ -	\$ -
20-May	\$ -	\$ -
20-Jun	\$ -	\$ -
Total	\$ 35,000.00	\$ 180,000.00
Total DOTD Share (85%)	\$ 29,750.00	\$ 153,000.00
Total OMV Share (15%)	\$ 5,250.00	\$ 27,000.00

Form 2465 — 420 Compulsory Adj.

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	71,780
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$71,780

EXPENDITURES

	Amount
Salaries	—
Other Compensation	71,780
Related Benefits	—
TOTAL PERSONAL SERVICES	\$71,780
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	\$71,780

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	71,780
Total:	\$71,780

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 2133 — 420 IRP 20 T.O.

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	1,412,744
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,412,744

EXPENDITURES

	Amount
Salaries	767,740
Other Compensation	—
Related Benefits	548,504
TOTAL PERSONAL SERVICES	\$1,316,244
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	\$1,412,744

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	1,412,744
Total:	\$1,412,744

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.

OFFICE OF MOTOR VEHICLES
NEW POSITION REQUEST
COST ALLOCATION for CB-7-1
ATTACHMENT A

Number of Positions: 20

SALARIES			
Salaries - Regular	\$767,740	5110010	
Salaries - O/T			
TOTAL SALARIES	\$767,740		
RELATED BENEFITS			
Retirement @ 41.5%	\$318,612	5130010	
Medicare @ 1.45% (ALL)	\$11,132	5130060	
Group Ins. @ \$10,938 annually (ALL)	\$218,760	5130070	
TOTAL RELATED BENEFITS	\$548,504		
TOTAL PERSONAL SERVICES	\$1,316,244		
TRAVEL			
OPERATING SERVICES			
Printing		5310005	
Telephone @ \$25 per mo. per phone		5350005	
Rental		5340015	
Postage		5350006	
Maintenance @ \$200 per person	\$4,000	5330017	
TOTAL OPERATING SERVICES	\$4,000		
SUPPLIES			
Office @ \$275 per person	\$5,500	5410001	
Automotive		5410007	
Uniforms		5410007	
TOTAL SUPPLIES	\$5,500		
PROFESSIONAL SERVICES			
IAT			
Telephone @ \$25 per mo. per phone	\$6,000	5950014	
Automotive Supplies		5950037	
Auto Maintenance		5950039	
TOTAL IAT	\$6,000		
ACQUISITIONS			
Office	\$23,000	5710224	
Data Equipment	\$58,000	5710221	
Automotive		5710250	
TOTAL ACQUISITIONS	\$81,000		
TOTAL EXPENDITURES	\$1,412,744		

JOB TITLES	SALARY
Motor Vehicle Compliance Analyst 4	\$38,387
TOTAL	\$38,387

QTY	ITEM	COST	TOTAL
20	Desk	\$800	\$16,000
20	Chair	\$350	\$7,000
20	Computer	\$2,000	\$40,000
5	Laser Printer	\$1,200	\$6,000
20	HP Printer	\$300	\$6,000
3	Fax	\$2,000	\$6,000

Form 2147 — 420 MVCA 30 T.O.

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,061,760
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,061,760

EXPENDITURES

	Amount
Salaries	1,114,005
Other Compensation	—
Related Benefits	806,605
TOTAL PERSONAL SERVICES	\$1,920,610
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	\$2,061,760

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	2,061,760
Total:	\$2,061,760

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

OFFICE OF MOTOR VEHICLES
NEW POSITION REQUEST
COST ALLOCATION for CB-7-2
ATTACHMENT A

Number of Positions: 30

SALARIES			QTY	JOB TITLES	ANNUAL SALARY	TOTAL
Salaries - Regular	\$1,114,005	5110010	15	Motor Vehicle Compliance Analyst 3	\$35,880	\$538,200
Salaries - O/T		5110015	15	Motor Vehicle Compliance Analyst 4	\$38,387	\$575,805
TOTAL SALARIES	\$1,114,005					
RELATED BENEFITS						
Retirement @ 41.5%	\$462,312	5130010				
Medicare @ 1.45% (ALL)	\$16,153	5130060				
Group Ins. @ \$10,938 annually (ALL)	\$328,140	5130070				
TOTAL RELATED BENEFITS	\$806,605					
TOTAL PERSONAL SERVICES	\$1,920,610					
TRAVEL			30	TOTAL	\$74,267	\$1,114,005
OPERATING SERVICES						
Printing		5310005				
Rental		5340015				
Postage		5350006				
Maintenance @ \$200 per person	\$6,000	5330017				
TOTAL OPERATING SERVICES	\$6,000					
SUPPLIES						
Office @ \$275 per person	\$8,250	5410001				
Automotive		5410007				
Uniforms		5410007				
TOTAL SUPPLIES	\$8,250					
PROFESSIONAL SERVICES						
IAT						
Telephone @ \$25 per mo. per phone	\$9,000	5950014				
Automotive Supplies		5950037				
Auto Maintenance		5950039				
TOTAL IAT	\$9,000					
ACQUISITIONS			QTY	ITEM	COST	TOTAL
Office	\$34,500	5710224	30	Desk	\$800	\$24,000
Data Equipment	\$83,400	5710221	30	Chair	\$350	\$10,500
Automotive		5710250	30	Computer	\$2,000	\$60,000
			7	Laser Printer	\$1,200	\$8,400
TOTAL ACQUISITIONS	\$117,900		30	HP Printer	\$300	\$9,000
			3	Fax	\$2,000	\$6,000
TOTAL EXPENDITURES	\$2,061,760					

Form 2161 — 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	475,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$475,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	475,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$475,000
TOTAL EXPENDITURES	\$475,000

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	475,000
Total:	\$475,000

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request will allow the Office of Motor Vehicles to replace 9 high-mileage vehicles, which are projected to reach between 123,000 and 218,000 miles by June 30, 2021, and to purchase 10 additional rover vehicles to increase the fleet. These vehicles are used statewide to monitor OMV operations and to perform OMV inspections.
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

OFFICE OF MOTOR VEHICLES
VEHICLE REPLACEMENT REQUEST
ATTACHMENT A

CB 8-1

SECTION	Equipment Number	Year	Make	Model	Miles Traveled from 7/1/2019 to 6/30/2020	Current Mileage	Monthly Average	Projected Miles at 6/30/2021
OMV - FIELD SERVICES	10017781	2015	RAM	1500	53,937	69,364	4,495	123,301
OMV - FIELD SERVICES	10017985	2013	FORD	EXPLORER	6,740	126,759	562	133,499
OMV - FIELD SERVICES	10017935	2007	DODGE	DURANGO	2,199	135,752	183	137,951
OMV - FIELD SERVICES	10017876	2008	DODGE	NITRO	6,314	139,802	526	146,116
OMV - FIELD SERVICES	10019897	2019	CHEVROLET	EQUINOX	72,087	77,000	6,007	149,087
OMV - FIELD SERVICES	10019569	2009	DODGE	GRAND CARAVAN	8,570	146,223	714	154,793
OMV - FIELD SERVICES	10017926	2008	DODGE	DURANGO	5,612	190,587	468	196,199
OMV - FIELD SERVICES	10018044	2008	FORD	EXPLORER	6,910	189,403	576	196,313
OMV - FIELD SERVICES	10019859	2012	CHEVROLET	EQUINOX	6,795	211,316	566	218,111

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	9	See Attachment A for details.	\$25,000	5620068	10		\$25,000
		TOTAL	\$225,000			TOTAL	\$250,000

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	786,250	(313,750)	—	472,500
FEES & SELF-GENERATED	59,327,078	3,343,058	—	62,670,136
STATUTORY DEDICATIONS	14,957,819	(31,250)	—	14,926,569
FEDERAL FUNDS	1,890,750	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$77,061,897	\$2,998,058	—	\$80,059,955
Salaries	28,264,047	1,881,745	—	30,145,792
Other Compensation	851,030	71,780	—	922,810
Related Benefits	19,078,064	1,355,109	—	20,433,173
TOTAL PERSONAL SERVICES	\$48,193,141	\$3,308,634	—	\$51,501,775
Travel	82,136	—	—	82,136
Operating Services	5,033,716	10,000	—	5,043,716
Supplies	2,853,143	3,875	—	2,857,018
TOTAL OPERATING EXPENSES	\$7,968,995	\$13,875	—	\$7,982,870
PROFESSIONAL SERVICES	\$142,286	—	—	\$142,286
Other Charges	5,884,601	—	—	5,884,601
Debt Service	—	—	—	—
Interagency Transfers	14,872,874	(998,351)	—	13,874,523
TOTAL OTHER CHARGES	\$20,757,475	\$(998,351)	—	\$19,759,124
Acquisitions	—	673,900	—	673,900
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$673,900	—	\$673,900
TOTAL EXPENDITURES	\$77,061,897	\$2,998,058	—	\$80,059,955
Classified	535	50	—	585
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	539	50	—	589
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	786,250	(313,750)	—	472,500
FEES & SELF-GENERATED	59,327,078	3,343,058	—	62,670,136
STATUTORY DEDICATIONS	14,957,819	(31,250)	—	14,926,569
FEDERAL FUNDS	1,890,750	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$77,061,897	\$2,998,058	—	\$80,059,955
Salaries	28,264,047	1,881,745	—	30,145,792
Other Compensation	851,030	71,780	—	922,810
Related Benefits	19,078,064	1,355,109	—	20,433,173
TOTAL PERSONAL SERVICES	\$48,193,141	\$3,308,634	—	\$51,501,775
Travel	82,136	—	—	82,136
Operating Services	5,033,716	10,000	—	5,043,716
Supplies	2,853,143	3,875	—	2,857,018
TOTAL OPERATING EXPENSES	\$7,968,995	\$13,875	—	\$7,982,870
PROFESSIONAL SERVICES	\$142,286	—	—	\$142,286
Other Charges	5,884,601	—	—	5,884,601
Debt Service	—	—	—	—
Interagency Transfers	14,872,874	(998,351)	—	13,874,523
TOTAL OTHER CHARGES	\$20,757,475	\$(998,351)	—	\$19,759,124
Acquisitions	—	673,900	—	673,900
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$673,900	—	\$673,900
TOTAL EXPENDITURES	\$77,061,897	\$2,998,058	—	\$80,059,955
Classified	535	50	—	585
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	539	50	—	589
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	—	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	786,250	(313,750)	—	—	472,500
FEES & SELF-GENERATED	59,327,078	3,343,058	—	—	62,670,136
STATUTORY DEDICATIONS	14,957,819	(31,250)	—	—	14,926,569
FEDERAL FUNDS	1,890,750	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$77,061,897	\$2,998,058	—	—	\$80,059,955
Salaries	28,264,047	1,881,745	—	—	30,145,792
Other Compensation	851,030	71,780	—	—	922,810
Related Benefits	19,078,064	1,355,109	—	—	20,433,173
TOTAL PERSONAL SERVICES	\$48,193,141	\$3,308,634	—	—	\$51,501,775
Travel	82,136	—	—	—	82,136
Operating Services	5,033,716	10,000	—	—	5,043,716
Supplies	2,853,143	3,875	—	—	2,857,018
TOTAL OPERATING EXPENSES	\$7,968,995	\$13,875	—	—	\$7,982,870
PROFESSIONAL SERVICES	\$142,286	—	—	—	\$142,286
Other Charges	5,884,601	—	—	—	5,884,601
Debt Service	—	—	—	—	—
Interagency Transfers	14,872,874	(998,351)	—	—	13,874,523
TOTAL OTHER CHARGES	\$20,757,475	\$(998,351)	—	—	\$19,759,124
Acquisitions	—	673,900	—	—	673,900
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$673,900	—	—	\$673,900
TOTAL EXPENDITURES	\$77,061,897	\$2,998,058	—	—	\$80,059,955
Classified	535	50	—	—	585
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	539	50	—	—	589
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	58,427,078	3,343,058	—	—	61,770,136
Trucking Research and Edu Council Fund	900,000	—	—	—	900,000
Total:	\$59,327,078	\$3,343,058	—	—	\$62,670,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Handling Fee Escrow Fund	6,317,524	—	—	—	6,317,524
Insurance Verification System Fund	1,213,171	(31,250)	—	—	1,181,921
OMV Customer Service and Technology Fund	7,256,117	—	—	—	7,256,117
Unified Carrier Registration Agreement	171,007	—	—	—	171,007
Total:	\$14,957,819	\$(31,250)	—	—	\$14,926,569

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	—	—	—	100,000
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	786,250	(313,750)	—	—	472,500
FEES & SELF-GENERATED	59,327,078	3,343,058	—	—	62,670,136
STATUTORY DEDICATIONS	14,957,819	(31,250)	—	—	14,926,569
FEDERAL FUNDS	1,890,750	—	—	—	1,890,750
TOTAL MEANS OF FINANCING	\$77,061,897	\$2,998,058	—	—	\$80,059,955
Salaries	28,264,047	1,881,745	—	—	30,145,792
Other Compensation	851,030	71,780	—	—	922,810
Related Benefits	19,078,064	1,355,109	—	—	20,433,173
TOTAL PERSONAL SERVICES	\$48,193,141	\$3,308,634	—	—	\$51,501,775
Travel	82,136	—	—	—	82,136
Operating Services	5,033,716	10,000	—	—	5,043,716
Supplies	2,853,143	3,875	—	—	2,857,018
TOTAL OPERATING EXPENSES	\$7,968,995	\$13,875	—	—	\$7,982,870
PROFESSIONAL SERVICES	\$142,286	—	—	—	\$142,286
Other Charges	5,884,601	—	—	—	5,884,601
Debt Service	—	—	—	—	—
Interagency Transfers	14,872,874	(998,351)	—	—	13,874,523
TOTAL OTHER CHARGES	\$20,757,475	\$(998,351)	—	—	\$19,759,124
Acquisitions	—	673,900	—	—	673,900
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$673,900	—	—	\$673,900
TOTAL EXPENDITURES	\$77,061,897	\$2,998,058	—	—	\$80,059,955
Classified	535	50	—	—	585
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	539	50	—	—	589
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	58,427,078	3,343,058	—	—	61,770,136
Trucking Research and Edu Council Fund	900,000	—	—	—	900,000
Total:	\$59,327,078	\$3,343,058	—	—	\$62,670,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Handling Fee Escrow Fund	6,317,524	—	—	—	6,317,524
Insurance Verification System Fund	1,213,171	(31,250)	—	—	1,181,921
OMV Customer Service and Technology Fund	7,256,117	—	—	—	7,256,117
Unified Carrier Registration Agreement	171,007	—	—	—	171,007
Total:	\$14,957,819	\$(31,250)	—	—	\$14,926,569



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	100,000	100,000	—	—	—	100,000	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,782,807	786,250	(313,750)	—	—	472,500	(313,750)
FEES & SELF-GENERATED	41,899,509	59,327,078	3,343,058	—	—	62,670,136	3,343,058
STATUTORY DEDICATIONS	13,678,110	14,957,819	(31,250)	—	—	14,926,569	(31,250)
FEDERAL FUNDS	378,778	1,890,750	—	—	—	1,890,750	—
TOTAL MEANS OF FINANCING	\$63,839,204	\$77,061,897	\$2,998,058	—	—	\$80,059,955	\$2,998,058

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	41,225,049	58,427,078	3,343,058	—	—	61,770,136	3,343,058
Trucking Research and Edu Council Fund	674,460	900,000	—	—	—	900,000	—
Total:	\$41,899,509	\$59,327,078	\$3,343,058	—	—	\$62,670,136	\$3,343,058

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Handling Fee Escrow Fund	6,317,524	6,317,524	—	—	—	6,317,524	—
Insurance Verification System Fund	1,181,921	1,213,171	(31,250)	—	—	1,181,921	(31,250)
OMV Customer Service and Technology Fund	6,007,658	7,256,117	—	—	—	7,256,117	—
Unified Carrier Registration Agreement	171,007	171,007	—	—	—	171,007	—
Total:	\$13,678,110	\$14,957,819	\$(31,250)	—	—	\$14,926,569	\$(31,250)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	21,891,326	28,264,047	1,881,745	—	—	30,145,792	1,881,745
Other Compensation	487,450	851,030	71,780	—	—	922,810	71,780
Related Benefits	14,516,534	19,078,064	1,355,109	—	—	20,433,173	1,355,109
TOTAL PERSONAL SERVICES	\$36,895,311	\$48,193,141	\$3,308,634	—	—	\$51,501,775	\$3,308,634
Travel	58,604	82,136	—	—	—	82,136	—
Operating Services	4,427,696	5,033,716	10,000	—	—	5,043,716	10,000
Supplies	1,893,442	2,853,143	3,875	—	—	2,857,018	3,875
TOTAL OPERATING EXPENSES	\$6,379,742	\$7,968,995	\$13,875	—	—	\$7,982,870	\$13,875
PROFESSIONAL SERVICES	\$114,563	\$142,286	—	—	—	\$142,286	—
Other Charges	7,955,681	5,884,601	—	—	—	5,884,601	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,493,907	14,872,874	(998,351)	—	—	13,874,523	(998,351)
TOTAL OTHER CHARGES	\$20,449,588	\$20,757,475	\$(998,351)	—	—	\$19,759,124	\$(998,351)
Acquisitions	—	—	673,900	—	—	673,900	673,900
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$673,900	—	—	\$673,900	\$673,900
TOTAL EXPENDITURES	\$63,839,204	\$77,061,897	\$2,998,058	—	—	\$80,059,955	\$2,998,058
Classified	535	535	50	—	—	585	50
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	539	539	50	—	—	589	50
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	100,000	100,000	—	—	—	100,000	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	7,782,807	786,250	(313,750)	—	—	472,500	(313,750)
FEES & SELF-GENERATED	41,899,509	59,327,078	3,343,058	—	—	62,670,136	3,343,058
STATUTORY DEDICATIONS	13,678,110	14,957,819	(31,250)	—	—	14,926,569	(31,250)
FEDERAL FUNDS	378,778	1,890,750	—	—	—	1,890,750	—
TOTAL MEANS OF FINANCING	\$63,839,204	\$77,061,897	\$2,998,058	—	—	\$80,059,955	\$2,998,058

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	41,225,049	58,427,078	3,343,058	—	—	61,770,136	3,343,058
Trucking Research and Edu Council Fund	674,460	900,000	—	—	—	900,000	—
Total:	\$41,899,509	\$59,327,078	\$3,343,058	—	—	\$62,670,136	\$3,343,058

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Handling Fee Escrow Fund	6,317,524	6,317,524	—	—	—	6,317,524	—
Insurance Verification System Fund	1,181,921	1,213,171	(31,250)	—	—	1,181,921	(31,250)
OMV Customer Service and Technology Fund	6,007,658	7,256,117	—	—	—	7,256,117	—
Unified Carrier Registration Agreement	171,007	171,007	—	—	—	171,007	—
Total:	\$13,678,110	\$14,957,819	\$(31,250)	—	—	\$14,926,569	\$(31,250)

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	21,891,326	28,264,047	1,881,745	—	—	30,145,792	1,881,745
Other Compensation	487,450	851,030	71,780	—	—	922,810	71,780
Related Benefits	14,516,534	19,078,064	1,355,109	—	—	20,433,173	1,355,109
TOTAL PERSONAL SERVICES	\$36,895,311	\$48,193,141	\$3,308,634	—	—	\$51,501,775	\$3,308,634
Travel	58,604	82,136	—	—	—	82,136	—
Operating Services	4,427,696	5,033,716	10,000	—	—	5,043,716	10,000
Supplies	1,893,442	2,853,143	3,875	—	—	2,857,018	3,875
TOTAL OPERATING EXPENSES	\$6,379,742	\$7,968,995	\$13,875	—	—	\$7,982,870	\$13,875
PROFESSIONAL SERVICES	\$114,563	\$142,286	—	—	—	\$142,286	—
Other Charges	7,955,681	5,884,601	—	—	—	5,884,601	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,493,907	14,872,874	(998,351)	—	—	13,874,523	(998,351)
TOTAL OTHER CHARGES	\$20,449,588	\$20,757,475	\$(998,351)	—	—	\$19,759,124	\$(998,351)
Acquisitions	—	—	673,900	—	—	673,900	673,900
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$673,900	—	—	\$673,900	\$673,900
TOTAL EXPENDITURES	\$63,839,204	\$77,061,897	\$2,998,058	—	—	\$80,059,955	\$2,998,058
Classified	535	535	50	—	—	585	50
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	539	539	50	—	—	589	50
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

REVENUE COLLECTIONS/INCOME (BY SOURCE)
OFFICE OF MOTOR VEHICLES

BR-7-5
(9/99)

Description of Revenue Collections/Income	REVENUE CODE	PRIOR YEAR ACTUAL 2019-2020	CURRENT YEAR ESTIMATED 2020-2021	TOTAL PROJECTED 2021-2022	OVER/UNDER CURRENT YEAR ESTIMATED
Part 1. Collections/Income Available for Expenditure					
MEANS OF FINANCING -					
By Source:					
1. Handling fee	1590	\$11,770,717			
2. Prior Year Cash Carryforward	T190	\$13,436,308			
3. Premium/Interest on Bond Proceeds	1860	\$631			
Total Collections/Income Available for Expenditure		\$25,207,656			
Expenditures (BR-6)					
Transfers to other appropriations (to OMV S/G)	T130	\$2,723,324			
Carryforward to Next Fiscal Year	T200	\$10,000,000			
Total Expenditures, Transfers and Carry forwards to Next FY		\$12,484,332			
Total Expenditures, Transfers and Carry forwards to Next FY		\$25,207,656			
Difference in Total Collections/Income Available for Expenditure & Total Expenditures, Transfers and Carry forwards to Next Fiscal Year					
Ending Prior Year Budgeted as of June 30th.		N/A	N/A	N/A	N/A
Part 2. Collections/Income Not Available for Expenditure					
MEANS OF FINANCING - ESCROW - MOTOR VEHICLES					
By Source:					
1. See attached.		\$588,246,968	\$588,246,968	\$588,246,968	
2.					
3.					
Total Collections/Income Not Available for Expenditure		\$588,246,968	\$588,246,968	\$588,246,968	

FUND COLLECTIONS NOT AVAILABLE TO FINANCE EXPENDITURES (BY SOURCE)
OFFICE OF MOTOR VEHICLES

BR-7-5A
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2019-2020	CURRENT YEAR ESTIMATED 2020-2021	TOTAL PROJECTED 2021-2022	OVER/UNDER CURRENT YEAR ESTIMATED
ESCROW					
Parish and Municipal Sales Tax	1205-45,46	\$483,137,514	\$483,137,514	\$483,137,514	
MV Parish Reimbursements	1590-46,47,48	\$1,645,045	\$1,645,045	\$1,645,045	
New Orleans Police Pension Fund	1565-41	\$75,488	\$75,488	\$75,488	
State Police Pension Fund	1565-42	\$1,201,058	\$1,201,058	\$1,201,058	
IRP	1570-41	\$18,843,115	\$18,843,115	\$18,843,115	
OMV- ODR Fee Collection	1810	\$10,917,372	\$10,917,372	\$10,917,372	
OMV- ODR and Installment Collection Overages	1105	\$1,274,364	\$1,274,364	\$1,274,364	
University Plate Royalty Fees	1570-46,DB,DS,DV	\$1,270,166	\$1,270,166	\$1,270,166	
Affidavit Reinstatement Court Fee	1690-41	\$556,588	\$556,588	\$556,588	
Intrastate Escrow (LA)	4070-1570-11	\$39,073,060	\$39,073,060	\$39,073,060	
Interstate Escrow(ACS)	4075-1570-11	\$18,150,251	\$18,150,251	\$18,150,251	
Security Deposits and Witness Fees	1810-41,42	\$6,667	\$6,667	\$6,667	
Special Olympics Plate	1570-30	\$325	\$325	\$325	
Louisiana Agriculture Plate	1570-26	\$7,553	\$7,553	\$7,553	
Sons of the Confederacy Plate	1570-34	\$2,286	\$2,286	\$2,286	
Full Gospel	1570	\$25	\$25	\$25	
Handling Fee - Escrow	1590-10,44	\$11,771,348	\$11,771,348	\$11,771,348	
Bellsouth Volunteer Plate	1570-13	\$50	\$50	\$50	
4 H Plate	1570-21	\$1,535	\$1,535	\$1,535	
Autism	1570-06	\$2,481	\$2,481	\$2,481	
In God We Trust	1570-03,04,05	\$13,073	\$13,073	\$13,073	
Boy Scouts of America	1570	\$246	\$246	\$246	
America's Wetland Plate	1570-52	\$1,083	\$1,083	\$1,083	
Seymore D'Fair	1570	\$3,500	\$3,500	\$3,500	
LA Cattlemen	1570	\$3,500	\$3,500	\$3,500	
Esther Grand Chapter Plate	1570-53	\$1,393	\$1,393	\$1,393	
LA Nurses Foundation Plate	1570-54	\$15,104	\$15,104	\$15,104	
LA Large Mouth Bass Plate	1570-56	\$11,375	\$11,375	\$11,375	
Comm Police Officer Plate	1570-57	\$14,927	\$14,927	\$14,927	
Motorcycle Awareness Plate	1570-58	\$9,104	\$9,104	\$9,104	
Breast Cancer	1570	\$17,983	\$17,983	\$17,983	

FUND COLLECTIONS NOT AVAILABLE TO FINANCE EXPENDITURES (BY SOURCE)
OFFICE OF MOTOR VEHICLES

BR-7-5A
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2019-2020	CURRENT YEAR ESTIMATED 2020-2021	TOTAL PROJECTED 2021-2022	OVER/UNDER CURRENT YEAR ESTIMATED
K9S4COPS Plate Collection	1570	\$1,350	\$1,350	\$1,350	
LA Aids Advocacy Network	1570	\$102	\$102	\$102	
LA Organ Donor	1570	\$1,625	\$1,625	\$1,625	
St. Jude Children's Hospital	1570	\$9,065	\$9,065	\$9,065	
Chez Nous Autres	1570	\$13,738	\$13,738	\$13,738	
Choose Life	1570	\$32,781	\$32,781	\$32,781	
Rotary District	1570	\$601	\$601	\$601	
Protect Wild Dolphins	1570	\$23,406	\$23,406	\$23,406	
Moto Awareness Campaign	1570	\$702	\$702	\$702	
LA Licensed Geoscientists	1570	\$50	\$50	\$50	
Grand Lodge	1570	\$8,454	\$8,454	\$8,454	
LA Fraternal Order of Police	1570	\$6,646	\$6,646	\$6,646	
Mystic Krewe of Nyx Plate Collection	1570	\$600	\$600	\$600	
Most Worshipful Prince GLF	1570	\$2,415	\$2,415	\$2,415	
WWOZ Guardians of the Groove	1570	\$4,290	\$4,290	\$4,290	
Town of Ball	1570	\$200	\$200	\$200	
Feeding Hope	1570	\$398	\$398	\$398	
Native American	1570	\$9,039	\$9,039	\$9,039	
Protect Our Forest	1570	\$3,206	\$3,206	\$3,206	
Save the Honey Bee	1570	\$13,367	\$13,367	\$13,367	
Cajun-DL Escrow	1565	\$1,519	\$1,519	\$1,519	
Cajun Escrow Collection	1570	\$33,614	\$33,614	\$33,614	
Animal Friendly ESC- Collection	1570	\$13,921	\$13,921	\$13,921	
Creole Escrow Collection	1570	\$5,915	\$5,915	\$5,915	
Down Syndrome Awareness Collection	1570	\$898	\$898	\$898	
Delta Waterfowl Foundation Collection	1570	\$1,198	\$1,198	\$1,198	
Future Farmers of America Collection	1570	\$500	\$500	\$500	
Louisiana Golf Association ESC	1570	\$2,444	\$2,444	\$2,444	
Lung Cancer Alliance Collection	1570	\$567	\$567	\$567	
Blue Star Mothers of LA Plate	1570	\$550	\$550	\$550	
LA Coalition - Domestic Viol-ESC	1570	\$180	\$180	\$180	
NOLA 300th Anniversary Plate	1570	\$9,211	\$9,211	\$9,211	
National Rifle Association Collection	1570	\$5,065	\$5,065	\$5,065	

FUND COLLECTIONS NOT AVAILABLE TO FINANCE EXPENDITURES (BY SOURCE)
OFFICE OF MOTOR VEHICLES

BR-7-5A
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2019-2020	CURRENT YEAR ESTIMATED 2020-2021	TOTAL PROJECTED 2021-2022	OVER/UNDER CURRENT YEAR ESTIMATED
Sabine Pass Lighthouse Plate	1570	\$920	\$920	\$920	
Save Tchefuncte Light House	1570	\$3,648	\$3,648	\$3,648	
Southern University Marching Band	1570	\$3,008	\$3,008	\$3,008	
St Vincent De Paul - LA Plate	1570	\$100	\$100	\$100	
Zulu Social Aid & Pleasure	1570	\$4,096	\$4,096	\$4,096	
TOTAL ESCROW		\$588,246,968	\$588,246,968	\$588,246,968	

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR-7-5A
GFS AGENCY NO.: 08-420

RECOVERY DISTRICT SALES TAX: ACT 15, FIRST EXTRAORDINARY SESSION OF 1988

The district is authorized to collect a sales and use tax not to exceed 1% to be used for the payment on bonds issued by the district.

PARISH AND MUNICIPAL SALES TAX: RS 47:303(B)(3)(b)

Under the law, the Department and the governing body of any parish or municipality, in which a sales or use tax has been imposed on the sale of Motor Vehicles, are authorized to enter into an agreement by which the Department may collect said tax on behalf of the parish or municipality.

MOTOR VEHICLE PARISH REIMBURSEMENT: RS 32:429

Parish governing authority is authorized to levy a fee not to exceed \$2 per service, or transaction carried out as an operation of a local field office of the Office of Motor Vehicles. These various fees are collected by the Office of Motor Vehicles and remitted in total to the participating local governments.

PENSION FUND: RS 32:412

A portion of the fee from each drivers license sold is credited to the appropriate pension fund. This is determined by the residence of the applicant and/or license class.

License Class:	Cost	N.O. Pension	State Pension
A- State	61.50		16.20
B- State	61.50		16.20
C- State	61.50		16.20
D- State	42.75		11.15
E- State	20.25		5.63
A- New Orleans	76.50	15.00	15.00
B- New Orleans	76.50	15.00	15.00
C- New Orleans	76.50	15.00	15.00
D- New Orleans	54.00	15.00	1.84
E- New Orleans	20.25	3.75	3.75

IRP ESCROW: RS 47:511

License fees collected from Louisiana based carriers participating in the International Registration Plan for other member states.

UNIVERSITY PLATE ROYALTY FEE: RS 47:463.31

In addition to the standard motor vehicle tax, a royalty fee of \$26 in addition to a \$3.50 administrative fee at initial issuance is charged for a special prestige motor vehicle license plate for a public college or university in Louisiana. Twenty five dollars of this royalty fee is forwarded to the specific institution for which such license plate is designated.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR-7-5A
GFS AGENCY NO.: 08-420

AFFIDAVIT COURT FEES: RS 32:57.1 (ACT 180 OR 1988)

In order to have his driver's license reinstated after suspension for failure to honor a written promise, the individual must pay a fee of \$50. Twelve dollars and fifty cents of this fee is paid to the court exercising jurisdiction.

SECURITY DEPOSITS AND WITNESS FEES: RS 32:877 (ACT 308 OF 1978)

This money is deposited in escrow for settlement of accidents which involved uninsured motorists until the case is concluded and the department is remanded to refund this security deposit to the proper person as decided by the court or agreed upon by the depositor. Money is also deposited in escrow for witness fees which are held to pay witnesses subpoenaed by the uninsured motorist for administrative hearings.

SPECIAL OLYMPICS PLATE: RS 47:463.52

A fee of \$25 and an administrative fee of \$3.50 at initial issuance in addition to the regular plate fee is charged for a special prestige license plate for Louisiana Special Olympics. Of this fee \$24 is forwarded to the Louisiana Special Olympics and \$1 is retained by the department for a handling fee.

NATIVE AMERICAN PLATE: RS 47:463.78

A fee of \$28.50, in addition to the regular plate fee is charged for a special prestige license plate representing the Native American Culture. Of this fee, \$25 is forwarded to the Governor's Office of Indian Affairs and \$3.50 charged at initial issuance is retained by DPS to offset a portion of the administrative costs.

BELLSOUTH VOLUNTEER PLATE: RS 47:463.80

A fee of \$28.50, in addition to the regular plate fee is charged for a special prestige license plate representing the Bellsouth Volunteers. Of this fee, \$25 is forwarded to the Bellsouth Volunteers - Telephone Pioneers of America and \$3.50 charged at initial issuance is retained by DPS to offset a portion of the administrative costs.

FULL GOSPEL BAPTIST PLATE: RS:47:463.58

A fee of \$28.50, in addition to the regular plate fee is charged for a special prestige license plate representing the Full Gospel Baptist Church. Of this fee, \$25 is forwarded to the Life Economic Development Corporation and \$3.50 charged at initial issuance is retained by DPS to offset a portion of the administrative costs.

GIRL SCOUT PLATE: RS 47:463.56

A one time fee of \$25 and an administrative fee of \$3.50 at initial issuance, in addition to the regular motor vehicle license fee shall be charged for a special prestige license plate for the Girl Scouts of America. A royalty fee of \$25 for the use of the official logo of the Girl Scouts of America shall be collected by the department and forwarded to the Audubon Girl Scouts Council.

SALES TAX PAID UNDER PROTEST

Sales tax paid under protest on the purchase of mobile homes.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR-7-5A
GFS AGENCY NO.: 08-420

STATE SALES TAX - MOBILE HOMES

Sales tax collected upon the registration of a mobile home. This money is being placed in escrow in compliance with court orders from a suit filed in 19th Judicial Court

HANDLING FEE - ESCROW

A handling fee of \$12.00 is charged on selected transactions completed by the department. A portion of these fees are classified in escrow to pay off bonds for the construction of the new DPS complex.

LOUISIANA AGRICULTURE PLATE: RS 47:463.74

A donation of \$19 in addition to the standard motor vehicle registration fee is charged for a special prestige motor vehicle license plate for Louisiana Agriculture. An additional fee of \$3.50 is charged at initial issuance for an administrative fee. The donation for each plate is forwarded to the Louisiana Foundation for Agriculture in the Classroom.

SONS OF CONFEDERATE VETERANS: RS 47:463.75

A fee of \$28.50 shall be assessed every two years in addition to the regular motor vehicle registration license fee for a special prestige plate for any member of a Camp of the Sons of Confederate Veterans. From the additional amount, \$3.50 is retained by the department for an administrative fee and the remainder of the fee shall be forwarded to the State Board of Elementary and Secondary Education.

WOODMEN OF THE WORLD PLATE: Act 764 of 2001; RS 47:463.94

A fee of \$28.50, in addition to the regular plate fee is charged for a special plate representing Camp Woodmen. Of this fee, \$25 is forwarded to either the South LA Woodmen of the World Youth Camp, Inc. or the North LA Woodmen of the World Youth Camp, Inc dependent upon the residency of the purchaser. A handling fee of \$3.50 is retained by the Department to offset administrative costs.

AUTISM PLATE: RS 47:463.95

A fee of \$23.50, in addition to the regular plate fee is charged for a special plate representing Unlocking Autism. Of this fee, \$20 is forwarded to "Unlocking Autism" and a handling fee of \$3.50 is retained by the Department to offset administrative costs.

IN GOD WE TRUST PLATE: RS 47:463.109

A fee of \$28.50, in addition to the regular plate fee is charged for a special plate representing In God We Trust. Of this \$25 fee, 1/3 is divided equally between Boy Scouts of America area councils of LA, Girl Scouts of the USA area councils of LA, and the Arc of Louisiana. A \$3.50 handling fee is retained by the Department to offset administrative costs.

REVENUE COLLECTIONS/INCOME (BY SOURCE)
OFFICE OF MOTOR VEHICLES

BR-7-6
(9/99)

Description of Revenue Collections/Income	REVENUE CODE	PRIOR YEAR ACTUAL 2019-2020	CURRENT YEAR ESTIMATED 2020-2021	TOTAL PROJECTED 2021-2022	OVER/UNDER CURRENT YEAR ESTIMATED
Part 1. Collections/Income Available for Expenditure					
MEANS OF FINANCING - Major State Revenue					
By Source:					
1. See Attached		\$542,017,058	\$542,017,058	\$542,017,058	
3. Prior Year Transfer In	T190	\$813,036			
Total Collections/Income Available for Expenditure		\$542,830,094	\$542,017,058	\$542,017,058	
Transfers (EMS transfers to DPS, DHH, STO - Acct Pd 13)	T110	\$168,277			
Transfers (EMS transfers to DPS, DHH, STO - Acct Pd 1-12)	T130	\$175,395			
Interfund Transfers	T180	\$683,950			
Transfer Out	T200	\$4,926,525			
Total Expenditures, Transfers and Carry forwards to Next FY		\$5,954,147			
Difference in Total Collections/Income Available for Expenditure & Total Expenditures, Transfers and Carry forwards to Next Fiscal Year					
		\$536,875,947	\$542,017,058	\$542,017,058	
Ending Prior Year Budgeted as of June 30th.					
		N/A	N/A	N/A	N/A
Part 2. Collections/Income Not Available for Expenditure					
MEANS OF FINANCING -					
By Source:					
1. INA	1570-01,21,28,42	\$698			
2. LA Tourism - non-appropriated revenue	1205-48	\$3,049,614			
3. State Highway Fund #2 - non-appropriated revenue	1570	\$12,940,926			
Total Collections/Income Not Available for Expenditure		\$15,991,238			

FUND COLLECTIONS NOT AVAILABLE TO FINANCE EXPENDITURES (BY SOURCE)
OFFICE OF MOTOR VEHICLES

BR-7-6A-1
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2019-2020	CURRENT YEAR ESTIMATED 2020-2021	TOTAL PROJECTED 2021-2022	OVER/UNDER CURRENT YEAR ESTIMATED
MISCELLANEOUS					
Drivers License Fee	1565-04,09	\$2,252,368	\$2,252,368	\$2,252,368	
Motorcycle Fees	1565-05	\$36,377	\$36,377	\$36,377	
Delinquent Fees	1565-06,10	\$698,320	\$698,320	\$698,320	
Duplicate License Fees	1565-07	\$1,754,963	\$1,754,963	\$1,754,963	
Hardship License	1565-08	\$84,690	\$84,690	\$84,690	
Handicap Placard	1590-06	\$210,252	\$210,252	\$210,252	
Vehicle Temporary Markers	1580-04	\$2,160,189	\$2,160,189	\$2,160,189	
Duplicate Registration Certificate	1570-06	\$40,392	\$40,392	\$40,392	
Driving School Permits	1590-07,08	\$6,630	\$6,630	\$6,630	
48 Hour Permits	1570-14	\$469,312	\$469,312	\$469,312	
Permit to Sell	1590-09	\$112,485	\$112,485	\$112,485	
MVI Emission Control Device Inspection	1690-38	\$340,356	\$340,356	\$340,356	
Technology Fund - MV	1570-D2,70	\$3,155,027	\$3,155,027	\$3,155,027	
Technology Fund - DL Delinquent Fees	1565-10	\$18,511	\$18,511	\$18,511	
Technology Fund - DL	1590-46	\$2,325,417	\$2,325,417	\$2,325,417	
Subtotal		\$13,665,289	\$13,665,289	\$13,665,289	
TITLE					
Certificate of Title	1575-H2	\$14,789,477	\$14,789,477	\$14,789,477	
Mortgage Fees	1575-16	\$5,692,080	\$5,692,080	\$5,692,080	
Subtotal		\$20,481,557	\$20,481,557	\$20,481,557	
MOTOR VEHICLE LICENSE					
State Highway Improvement Fund	1570-11	\$2,195,321	\$2,195,321	\$2,195,321	
Transportation Trust Fund	1570-13	\$51,104,784	\$51,104,784	\$51,104,784	
Subtotal		\$53,300,105	\$53,300,105	\$53,300,105	

FUND COLLECTIONS NOT AVAILABLE TO FINANCE EXPENDITURES (BY SOURCE)
OFFICE OF MOTOR VEHICLES

BR-7-6A-2
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2019-2020	CURRENT YEAR ESTIMATED 2020-2021	TOTAL PROJECTED 2021-2022	OVER/UNDER CURRENT YEAR ESTIMATED
MOTOR VEHICLE SALES TAX					
State Sales Tax	1205-04	\$414,228,793	\$414,228,793	\$414,228,793	
Marketing Fund	1205-11	\$267,159	\$267,159	\$267,159	
Louisiana Economic Development Fund	1205-09	\$1,531,842	\$1,531,842	\$1,531,842	
Subtotal		\$416,027,794	\$416,027,794	\$416,027,794	
DEDICATED TO OTHER AGENCIES					
Motorcycle Safety Training Fund	1565-11	\$55,044	\$55,044	\$55,044	
Litter Abatement fund	1565-01;1570-50	\$353,319	\$353,319	\$353,319	
30 Day In-Transit Plate	1580-05	\$2,474	\$2,474	\$2,474	
Emergency Medical Services Fund	1690-13	\$352,130	\$352,130	\$352,130	
Child Safety	1570-93	\$276	\$276	\$276	
Black Bear Plate	1570-C6	\$32,026	\$32,026	\$32,026	
Ducks Unlimited	1570-35	\$19,819	\$19,819	\$19,819	
EMS Plate	1570-38	\$13,064	\$13,064	\$13,064	
Quails Unlimited	1570-40	\$2,851	\$2,851	\$2,851	
Wild Turkey Stamp Fund	1570-C9	\$5,323	\$5,323	\$5,323	
Seniors Heritage Plate	1570-57	\$296	\$296	\$296	
Coastal Conservative Plate	1570-63	\$11,060	\$11,060	\$11,060	
White Tail Deer License Plate	1570-D6	\$9,241	\$9,241	\$9,241	
Aquatic Plant Control Fund	1570-77	\$231,036	\$231,036	\$231,036	
Unified Carrier Fund	1590-00	\$3,630,599	\$3,630,599	\$3,630,599	
Real Time Insurance Verification	1690-85	\$32,328,337	\$32,328,337	\$32,328,337	
Trucking Research and Education	1570-24	\$674,460	\$674,460	\$674,460	
Share the Road	1570-E1	\$7,698	\$7,698	\$7,698	
Louisiana Seafood	1570-G6	\$4,806	\$4,806	\$4,806	
Rare and Endangered Species	1570-G4	\$8,940	\$8,940	\$8,940	

FUND COLLECTIONS NOT AVAILABLE TO FINANCE EXPENDITURES (BY SOURCE)
OFFICE OF MOTOR VEHICLES

BR-7-6A-2
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL	CURRENT YEAR ESTIMATED	TOTAL PROJECTED	OVER/UNDER CURRENT YEAR ESTIMATED
World Champ New Orleans Saints	1570-G5	\$334,160	\$334,160	\$334,160	
LA Oil & Gas Association Plate	1570-ES	\$1,800	\$1,800	\$1,800	
Support our Troops Plate	1570-01	\$8,054	\$8,054	\$8,054	
Hunter for Hungry LA Plate	1570-HF	\$100	\$100	\$100	
Support Our Veterans	1570-G8	\$1,400	\$1,400	\$1,400	
Peace Officers Fund	1570-15	\$454,000	\$454,000	\$454,000	
Subtotal		\$38,542,313	\$38,542,313	\$38,542,313	
TOTAL COLLECTIONS		\$542,017,058	\$542,017,058	\$542,017,058	

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR-7-6A
GFS AGENCY NO.: 08-420

DRIVERS LICENSE FEES: RS 32:412, 413

Class D License:	\$42.75 State	6 years	\$22.13 State (70 yrs of age or older)	6 years
	\$54.00 New Orleans	6 years	\$27.75 New Orleans (70 yrs of age or older)	6 years
Class E License:	\$20.25 State	6 years	\$6.75 State (70 yrs of age or older)	6 years
	\$20.25 New Orleans	6 years	\$6.75 New Orleans (70 yrs of age or older)	6 years

Motorcycle permits sell for \$6 for less than 6 years years and \$2 each for six years. If a valid drivers license is lost or destroyed, a duplicate may be obtained for a fee of \$5. If a drivers license has expired at the time of renewal, a delinquent fee of \$15 is charged if the license is expired past the 10 day grace period.

HANDICAP PLACARD: RS 47:463.4

Any mobility impaired person whose impairment is permanent but does not own a vehicle or either uses multiple vehicles in the performance of his employment or travel may apply for this placard for a fee of \$3. A mobility impaired plate shall cost \$10.

VEHICLE TEMPORARY MARKER LICENSE FEE: RS 47:519(A), 519.1, 511.2

During the period from purchase to receipt of a permanent plate, vehicles are required to carry a temporary registration tag (marker) which sells for \$4 each. Manufacturer, wholesaler, or distributor may apply for temporary markers, \$100 first set, \$3 extra sets. A temporary registration plate may be issued to the owner of a vehicle purchased with the intention to permanently take the vehicle out of state. The cost of this type of temporary license is \$5.50.

DUPLICATE REGISTRATION CERTIFICATES: RS 47:472

If any registration certificate is lost, mutilated or becomes illegible, a duplicate copy may be obtained for a fee of \$4.

DRIVING SCHOOL PERMITS: RS 40:1461(D)

Every person engaged in the business of operating a private driving instructor training school or agency must obtain a license. The fee for this license is \$25. A fee of \$10 is charged for each additional instructor the school or agency may employ.

OTHER DRIVING RECORDS: RS 32:393.1(C), RS 32:409

The department charges \$5 for furnishing extract copies of license records and \$5 for each copy of any information from the files of the financial responsibility division. The fee for furnishing the combined information derived from manual requests is \$10.

ALCOHOL TEST REINSTATEMENT FEE: RS 32:667(G)

Any person whose drivers license has been suspended for refusal to take the alcohol test, or when submitting to such tests indicate a blood alcohol level of .08 or greater, must pay a reinstatement fee of \$50 for the return of his license.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR-7-6A
GFS AGENCY NO.: 08-420

DOTD, 48-HOUR PERMITS: RS 47:511.1

A fee collected by the Department of Transportation and Development, credited to the Department of Public Safety, from carriers not registered under the International Registration Plan. This 48-hour trip permit sells for \$25 each.

MISCELLANEOUS INCOME:

Refund of prior year expenditures, postage redemption.

PERMIT TO SELL: RS 32:728

A permit issued to a storage facility operator authorizing him to sell the stored vehicle in order to recover costs of storage. This permit sells for \$65.

VEHICLE CERTIFICATE OF TITLE FEE: RS 32:728(1)

A fee of \$68.50 is charged for each original Motor Vehicle Certificate of Title and each certified copy of a Certificate of Title.

MORTGAGE FEES: RS 32:728,(5),(6)

The Office of Motor Vehicles serves as the official recorder of mortgages of motor vehicles. For each notation of any chattel mortgage on a Certificate of Title a fee of \$5 is charged. For each cancellation of a notation of any chattel mortgage on a Certificate of Title a fee of \$5 is charged.

MVI EMISSION CONTROL DEVICE INSPECTION: RS 32:1306

One dollar of the additional \$3 charged to perform the automobile inspection and maintenance program requirements may be transferred to the Louisiana Department of Environmental Quality to implement the program.

CUSTOMER SERVICE AND TECHNOLOGY FUND: RS 32:429.2

Two dollars and fifty cents of the fee charged for any handling fee on selected transactions as well as \$10 from delinquent renewal by mail of Class D and E drivers' license and ID cards shall be deposited into the Office of Motor Vehicles Customer Service and Technology Fund.

VEHICLE REGISTRATION LICENSE FEE: RS 47:461, 463:2

HIGHWAY FUND #2, GENERAL HIGHWAY FUND, HIGHWAY RECIPROCITY, PRESTIGE PLATES, AND TRANSPORTATION TRUST FUND

The owner of a vehicle is required to pay an annual registration fee. This fee is based upon the weight and/or type of vehicle. The fund into which these fees are allocated depend upon the domicile of the vehicle. RS 47:463.2 (ACT 146 OF 1973) A special personalized prestige plate may be purchased for use on a private passenger vehicle in lieu of a regular license plate. The fee for these prestige plates are \$25.00 per year.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR-7-6A
GFS AGENCY NO.: 08-420

STATE SALES TAX: RS 47:302(A)

Sales tax is charged on any vehicle that is subject to the vehicle registration tax. This is collected from the owner at the time of application for a Certificate of Title.

LOUISIANA TOURISM PROMOTION DISTRICT SALES TAX: RS 51:1286

Three one-hundredths of one percent of state sales tax collected is remitted to Louisiana Tourism Promotion District.

MARKETING FUND: RS 47:318

An amount equal to thirty-seven percent (37%) of the deduction allowed for vendors compensation shall be deposited in and credited to the Marketing Fund.

MOTORCYCLE SAFETY TRAINING FUND RS 32:412(C)(2)

An additional fee of \$5 for each motorcycle or motor scooter endorsement to a basic drivers license is charged and credited to the Motorcycle Safety Awareness and Operator Training Program Fund. The monies in this fund shall be used for operator training, instructor training and motorcycle safety and awareness programs.

EMERGENCY MEDICAL SERVICES: RS 32:414(H)(1)(3), (ACT 875 OF 1987)

An additional fee of \$10 is assessed for the reinstatement of a suspended or revoked drivers license suspended under the provisions of Chapter 2, Title 32 for the operation of emergency medical services.

CHILD SAFETY: RS 47:463.70

A fee of \$25 is received by the Children's Trust Fund from the sale of a special prestige license plate used to promote child safety programs.

ENVIRONMENTAL EDUCATION: RS 47:463.43

An additional fee of \$25 from the sale of a special prestige license plate for the Office of Environmental Education.

BLACK BEAR PLATE: RS 47:463.45

A fee of \$50 in addition to the regular plate fee is charged for a special license plate which bears the picture of a Louisiana Black Bear. This fee is credited to the "National Heritage Account". An additional administrative fee of \$3.50 is charged at initial issuance.

DUCKS UNLIMITED: RS 47:463.53

A fee of \$50 in addition to the regular plate fee is charged for a special plate for Ducks Unlimited. The revenues realized from this additional fee shall be deposited in the Conservation Fund - Waterfowl Account. An additional administrative fee of \$3.50 is charged at initial issuance.

EMT PLATE: RS 47:463.47

A fee of \$25 in addition to the regular plate fee is charged for a special plate for Emergency Medical Technicians and deposit \$24 in the Emergency Medical Technician Fund. The remaining portion of the fee shall be retained to offset administrative cost. An additional administrative fee of \$3.50 is charged at initial issuance.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR-7-6A
GFS AGENCY NO.: 08-420

QUAILS UNLIMITED: RS 47:463.46

An annual fee of \$50 in addition to the regular plate fee is charged for a special plate which bears a logo with a picture of a quail. The revenue realized from this additional fee shall be deposited into the Conservation Fund - Natural Heritage Account. An additional administrative fee of \$3.50 is charged at initial issuance.

WILD TURKEY STAMP FUND: RS 47:463.54

A fee of \$50 in addition to the regular plate fee is charged for a special plate which bears the picture of a wild turkey. The revenue realized from this additional fee shall be deposited into the Louisiana Wild Turkey Stamp Fund. An additional administrative fee of \$3.50 is charged at initial issuance.

BOOKS FOR SCHOOL PLATE: RS 47:463.50

A fee of \$25 annually in addition to the regular plate fee is charged for a special plate for the purpose of promoting support of Elementary and Secondary Education. The revenue realized from this additional fee shall be credited to the State Board of Elementary and Secondary Education. An additional administrative fee of \$3.50 is charged at initial issuance.

SENIORS HERITAGE PLATE: 47:463.104

An annual fee of \$50 in addition to the regular plate fee is charged for a special plate. The revenue realized from this additional fee shall be deposited into the Medicaid Trust Fund for the elderly. An additional administrative fee of \$3.50 is charged at initial issuance and remains in the Department.

COASTAL CONSERVATIVE PLATE: RS:47:463.59

An annual fee of \$50 in addition to the regular plate fee is charged for a special plate. The revenue realized from this additional fee shall be deposited into the State Treasury for the Department of Wildlife and Fisheries. An additional administrative fee of \$3.50 is charged at initial issuance and remains in the Department.

WHITETAIL DEER PLATE: RS:47:463.86

A bi-annual fee of \$10 in addition to the regular plate fee is charged for a special plate. The revenue realized from this additional fee shall be deposited into the State Treasury, Conservation Fund in the "White Tail Deer" account.

SUSPENSE CLEARING:

Monies deposited through the imaging system awaiting final classification.

LOUISIANA ECONOMIC DEVELOPMENT FUND: RS 47:318

Thirty-seven percent of the amount allowed for vendor compensation shall be deposited in and credited to the La. Economic Development Fund.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR-7-6A
GFS AGENCY NO.: 08-420

MOTORCYCLE FEES: RS 32:412C (1),(2)

A fee of \$12 is assessed with the addition of a motorcycle or motor scooter endorsement to a basic license. If the endorsement is to a license that is valid for less than 6 years, only a \$6 fee is assessed. Of the amount assessed, \$7.50 of the regular endorsement or \$3 of the license valid less than 6 years shall be credited to the Bond Security and Redemption Fund.

DELINQUENT FEES: RS 32:412D.

Each person who is less than 70 years of age and who applies for the renewal of a license which expired more than 10 days prior to the date of the application shall pay a late fee of \$15.

DUPLICATE LICENSE FEE: RS 32:413

In the case of a driver's license being lost or destroyed, the person may request a duplicate license within 10 days of the loss or destruction for a fee of \$5.

HARDSHIP LICENSE: RS 32:668B (1),(a)

In the case where an individual refuses submission to a test for intoxication, the person is required to surrender his regular license and be issued a hardship license at a fee of \$50 plus cost of the license.

CHOOSE LIFE PLATE: HB 2082; RS47:463.61

A fee of \$28.50, in addition to the regular plate fee is charged for a special plate representing Choose Life. Of this fee, \$25 is forwarded to State Treasury for distribution per the Choose Life Advisory Council. The handling fee of \$3.50 is retained by the Department to offset administrative costs.

ANIMAL FRIENDLY PLATE: HB 127; Act 229; RS47:463.60

A fee of \$28.50, in addition to the regular plate fee is charged for a special plate representing Animal Friendly. Of this fee, \$25.00 is forwarded to State Treasury for distribution per the Pet Overpopulation Advisory Council. The handling fee of \$3.50 is retained by the Department to offset administrative costs.

BR-19B
(9/99)

IAT GRANT AGREEMENT

Agency Agreement between

OFFICE OF MOTOR VEHICLES (#08B-420)
(Recipient Agency and #)

and

DEPT. OF TRANSPORTATION &
DEVELOPMENT (#07-276)
(Sending Agency and #)

For Fiscal Year 2021-2022

OFFICE OF MOTOR VEHICLES (#08B-420) is budgeted to receive the following revenue from
(Agency Name and #)

DEPT. OF TRANSPORTATION &
DEVELOPMENT (#07-276)
(Agency Name and #)

for the following reason(s):

These funds are used for making 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% cost share. The original source of funding is Federal to LA DOTD from Dept. of Transportation - Federal Motor Carrier Safety Administration (DOT - FMCSA).

\$472,500



Recipient Agency Fiscal Officer

10/21/2020
Date



Sending Agency Fiscal Officer

10/21/2020
Date

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

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 2021 - 2022 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	\$40,000 *
Automotive Repairs	\$8,000 *
Capitol Police	\$197,235 **
TOTAL STATE POLICE TRANSFER	<u>\$245,235</u>

* This amount is based on FY 20/21 budgeted amount.
** This amount is based on FY 20/21 budgeted amount, and will be adjusted by the Office of Planning & Budget.

 _____ Recipient Agency Fiscal Officer	<u>10/12/20</u> _____ Date
 _____ Sending Agency Fiscal Officer	<u>10/12/2020</u> _____ Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for 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 2021 - 2022 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 \$513,868

** This amount is based on FY 20/21 budgeted amount, and will be adjusted by the Office of Planning & Budget.

 Recipient Agency Fiscal Officer Date

Waji Thompson _____
 Sending Agency Fiscal Officer Date 10/12/2020

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 2021 - 2022 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	\$29,732 *
State Printing	\$24,188 **
Rent in State Owned Buildings	\$68,104 *
Procurement Services	\$25,929 *
TOTAL DIVISION OF ADMINISTRATION	\$147,953

* This amount is based on FY 20/21 budgeted amount, and will be adjusted by the Office of Planning & Budget.
** This amount is based on FY 20/21 budgeted amount.

Recipient Agency Fiscal Officer Date

Vicki Thompson

Sending Agency Fiscal Officer Date 10/12/2020

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 2021 - 2022 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 20/21 budgeted amount, and will be adjusted by the Office of Planning & Budget.

Recipient Agency Fiscal Officer

Virgin Thompson

Sending Agency Fiscal Officer

Date

10/12/2020

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 2021 - 2022 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 20/21 budgeted amount.

 Recipient Agency Fiscal Officer Date

Virgin Thompson

 Sending Agency Fiscal Officer Date 10/12/2020

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).

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 2021 - 2022 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 \$10,861,503 *

** This amount is based on FY 20/21 budgeted amount, and will be adjusted by the Office of Planning & Budget.

_____	_____
Recipient Agency Fiscal Officer	Date
	<u>10/12/2020</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 2021 - 2022

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

\$1,270,299 *

* This amount is based on FY 20/21 budgeted amount.

Recipient Agency Fiscal Officer

Date

Virginia Thompson
Sending Agency Fiscal Officer

10/12/2020
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).

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR6B1A
GFS AGENCY NO.: 08-420

ACCIDENT SAFETY REINSTATEMENT - RS32:874 (B)

A fee of \$25 for the first offense, \$100 for a second offense, and \$200 for a third offense is charged for reinstatement of driving privileges when it has been suspended for a vehicle accident.

SR-22 CANCELLATION REINSTATEMENT - RS32:874(B)

A fee of \$25 is charged following suspension for canceling the SR-22 certificate of insurance.

CANCELLATION 212 REINSTATEMENT - RS32:863A.(3)

A fee of \$250 for the first occurrence, \$500 for the second occurrence, and \$1,000 for subsequent occurrences is charged for reinstatement of driving privileges after revocation for cancellation of insurance. A portion of these revenues are deposited into the Insurance Verification System Fund per R.S. 32:868. Of the remaining amount, thirty-six percent (36%) of the revenue from these reinstatement fees shall for the construction, maintenance, and operating expenses of new capital immovables and related movables, fourteen percent (14%) of the revenue from the reinstatement fees shall be dedicated for obtaining equipment and related supplies to be used in connection with the issuance of validation stickers, twenty-six percent (26%) shall be dedicated to increase the salaries of all full-time employees of the Office of Motor Vehicles, and twenty-four percent (24%) are general self-generated revenue.

INSURANCE INFORMATION - RS32:871 (B) 32:863.2C

Upon written request and payment of \$15 by an interested person, the Department shall direct a written inquiry as to insurance coverage or security of the owner and/or a motor vehicle involved in an accident in this state.

ON-LINE DRIVING RECORDS - RS32:853(B)(1) RS32:393.1

The commissioner shall be entitled to charge a fee of \$16 for each copy of a certified abstract and for each copy of an information furnished upon request for any person from the files of the financial responsibility division. Notwithstanding any other fees as stipulated herein, the fee for furnishing reports that are derived from computer generated requests shall not exceed \$16.00 for records from all sources.

STATUS COPIES - RS32:853B(1) RS32:393.1

Photo copies of certified abstracts pertaining to financial responsibility files may be obtained for a fee of \$5 per page.

ADMINISTRATIVE FEE - RS32:863(C)(5)

A \$25 administrative fee is imposed on individuals placed under revocation for failure to maintain compulsory insurance. This fee is to help offset the cost of enforcing the compulsory insurance law.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR6B1A
GFS AGENCY NO.: 08-420

SELF-INSURANCE CERTIFICATE - RS32:1042 B(2)

Any person in whose name more than twenty-five motor vehicles are registered or who owns property in Louisiana assessed at a value of \$100,000 may qualify as a self-insuree by obtaining a certificate of self-insurance. The fee for this certificate is \$100.

DRIVER IMPROVEMENT REINSTATEMENT FEE - RS32:414H

A fee of \$60 is charged for reinstatement of a drivers license suspended under the provision of Chapter 2 Title 32. This fee became effective January 1985. Ten dollars of each reinstatement fee is paid into the state general fund for EMS expenses.

NOTICE OF VIOLATION ADMINISTRATIVE FEE - RS32:863.1(D)

Prior to reinstatement of registration and license plate privileges to any individual who cannot prove insurance coverage upon request to do so or within ten days of such request must pay a reinstatement fee of \$10.

NOTICE OF VIOLATION - RS32:863A(3)

A fee of \$50 for the second occurrence, \$150 for the third occurrence, and \$500 for subsequent occurrences is charged for reinstatement after revocation for operating a vehicle without liability insurance.

INSURANCE COMPANY PENALTY - RS32:863.2

An insurance company issuing a motor vehicle liability policy must provide the department of the initiation and/or cancellation of a policy. Failure to do so may result in an assessment of a fee not to exceed \$50 per policy.

DWI REINSTATEMENT TRANSFER - RS32:4141(2)

The purpose of the fund is the enhancement of State Police DWI enforcement programs.

DWI REINSTATEMENT FEE - RS32:414(I)

The reinstatement fee for a license of a person who has been convicted of or forfeited bond on or entered a guilty plea to a charge of operating a motor vehicle while under the influence of beverages of high alcoholic content, of low alcoholic content, of narcotic drugs, or of central nervous system stimulants shall be \$100 for first offense, \$200 for second offense, and \$300 for third and subsequent offenses. Ten dollars of each reinstatement fee is paid into the state general fund for EMS expenses.

SALE OF COMMERCIAL DRIVERS LICENSE MANUALS - RS32:408

The cost of these manuals is \$2 each. They contain the rules and regulations governing the Commercial Drivers License Program.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR6B1A
GFS AGENCY NO.: 08-420

COMMERCIAL DRIVER LICENSE FEES - RS32:412

The following fees are applicable to the program - Application Fee-\$15, License Fee-Class A, B and C \$61.50 State and \$76.50 New Orleans, Endorsement \$7.50, Third party tester - \$50, Third party examiner -\$10.

MOTOR VEHICLE OPERATIONS FUND-ODR - RS32:393.1(C)

The commissioner shall charge a fee for furnishing extract copies of license records as required to be kept by RS32:393.1 The fee for furnishing these copies from field offices shall be \$10.

MOTOR VEHICLE OPERATIONS FUND-ID CARDS - RS40:1321(C)

A special identification card shall be issued for a fee of \$10 with \$3 from the issuance of these cards to be placed in the Motor Vehicle Operations Fund.

SALE OF DRIVERS GUIDES - RS32:408(I)

Drivers license guides are provided by the Office of Motor Vehicles to applicants at a cost of \$2 each.

DRIVERS' LICENSES - DISPOSITION OF REINSTATEMENT FEE - EMERGENCY MEDICAL SERVICES - RS32:414 (H) (1)

Reinstatement fees collected under the authority of RS32:896 include an additional \$10 fee for Emergency Medical Services. This fee is to be appropriated as follows: Fifty percent (\$5) to D.H.H., forty-five percent (\$4.50) to the governing authority of the parish of origin to be used for the parish Emergency Medical Services, and five percent (\$.50) to the Department of Public Safety and Corrections for expenses incurred in the administration of these fees.

CREDIT CARD CONVENIENCE FEE - RS40:1322(B)

The department may charge a convenience fee of one dollar (\$1) on any transaction whereby a person uses a credit card, charge card, or debit card for the payment of fees, fines, taxes, penalties, and interest through a touch tone telephone or through the computer Internet.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR6B1B
GFS AGENCY NO.: 08-420

MOTOR VEHICLE INSPECTION STICKERS - RS32:1306(C)

A fee of \$5.25 is charged for each year of validity certificate of inspection sold, \$4 of which shall be transferred to the Office of State Police for use in traffic law enforcement and \$1.25 shall be transferred to the Office of Motor Vehicles for expenses associated with motor vehicle inspection and financial responsibility programs. Commercial motor vehicles, a fee of \$6.25 is charged for each certificate sold, \$4 of which shall be transferred to the Office of State Police and \$2.25 to the Office of Motor Vehicles.

MVI STATION SIGNS

These signs are displayed at official Motor Vehicle Inspection Stations. The sign sells for \$10 each.

MVI STATION PERMITS - RS32:1305(D)

A fee of \$25 is charged for each official inspection station permit.

MVI MECHANICS - RS32:1305(D)

A fee of \$5 must be paid by each motor vehicle inspection station for each inspector mechanic it employs.

MOTOR VEHICLE OFFICE FUND - RS32:733(E)

An amount equal to \$2 of each fee collected for a vehicle certificate of title shall be credited to the Motor Vehicle Office Fund.

MOTOR VEHICLE TITLE SECURITY - RS32:708(C)

This act requires that all titles issued should use security procedures to prevent alterations, duplication, modification or counterfeiting. The act provides for an additional \$.50 being charged on each title to cover the cost of the security.

MOTOR VEHICLE OPERATIONS FUND-DUPLICATE PLATES - RS47:472

If a number plate is lost, a duplicate may be obtained for a fee of \$10 with \$8 of this fee being placed in the Motor Vehicle Operations Fund.

VEHICLE LICENSE FEES - RS47:480

Reimbursement for cost of collecting vehicle registration taxed not to exceed \$250,000.

AUTO TITLE COMPANY LICENSE

All auto companies shall be licensed by the Office of Motor Vehicles at an annual license fee of \$200.

REGISTRATION INFORMATION TRANSMITTAL - RS32:727

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR6B1B
GFS AGENCY NO.: 08-420

A fee of \$2 per page is charged for photo copies of registration information taken from microfilm or imaged records.

UNIVERSITY PLATE ADMINISTRATIVE FEE RS47:463.31

In addition to the standard motor vehicle tax, a royalty fee of \$26 is charged for a special prestige motor vehicle license plate for a public college or university in Louisiana. Twenty-five dollars of this royalty fee is forwarded to the specific institution for which such license plate was designated. One dollar of this fee is retained by the department to offset administrative costs.

MVI CIVIL PENALTY - RS32:1312

Any person who is determined to have violated the provisions of this chapter relative to the operation of an official inspection station or the actual conduct of a motor vehicle safety inspections is subject to a civil penalty of not more than one thousand dollars. The secretary shall determine and assess the amount of any civil penalty.

CONTINUATION SHEET -- USE WITH FORMS AS NEEDED
OFFICE OF MOTOR VEHICLES

CONTINUATION OF BR6B1C
GFS AGENCY NO.: 08-420

HANDLING FEE - RS32:412.1

A fee of \$12 is charged on various vehicle registration and drivers license transactions to help offset the cost of operating the Office of Motor Vehicles.

COST OF COLLECTING PARISH AND MUNICIPAL SALES TAX - RS47:303B(3)

One percent of the sales tax collected for parishes and municipalities is retained by the Department to cover the cost of collecting the tax.

LAW ENFORCEMENT NETWORK FUND - RS32:733(D)

An amount equal to \$1.50 of each fee collected for a vehicle certificate of title shall be credited to the Law Enforcement Network Fund to fund the department's Law Enforcement Network.

WRITTEN PROMISE - RS32:57.1(A)

Whenever an arrested person who was released on his written promise to appear before a magistrate at the place and time specified in a summons, the Department shall notify the arrested person of the suspension of his operators license and impose a fee of \$50 regardless of the disposition of the case.

AFFIDAVIT REINSTATEMENT FEE - RS32:57.1(B)

Whenever an arrested person makes an appearance as required by RS32:57.1(a) or pays an appropriate fine, the court exercising jurisdiction shall immediately notify the department. Upon such notification and payment of an addition \$50 to the department, the operators license of the arrested person shall be reissued. Twelve dollars and fifty cents of this fee shall be paid to the court exercising jurisdiction.

CHECK RETURN PENALTY - RS32:1604.2

In the event a check used to make payment of taxes, fees, etc. is returned unpaid, a penalty in the amount equal to one percent of the check or \$20 whichever is greater is imposed.

WARRANT PENALTY - RS32:1606

Whenever the distraint procedure is used to enforce the collection of any tax, a penalty of \$10 is imposed.

OVERAGE

Excess collections from sale of licenses and permits.

MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT
OFFICE OF MOTOR VEHICLES

BR-6
(9/99)

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
	SELF-GENERATED					
	SELF-GENERATED FUND ACCOUNT					
T180	Trucking Research & Education Council SG Fund Account	\$674,460	\$900,000	\$900,000		2
	SUBTOTAL	\$674,460	\$900,000	\$900,000		
	NON-CDL THIRD PARTY TESTER					
1590-34	Non CDL 3rd Party Tester Renwal Certification Fee	\$1,200	\$15,000	\$15,000		1
1590-35	Non CDL 3rd Party Tester Penalty Fee	\$3,750	\$5,000	\$5,000		1
1590-36	Non CDL 3rd Party Examiner Fee	\$1,556	\$4,000	\$4,000		1
1590-37	Non CDL 3rd Party Renewal Examiner Fee	\$1,550	\$20,000	\$20,000		1
1590-H5	Non CDL 3rd Party Tester	\$2,325	\$6,000	\$6,000		1
	SUBTOTAL	\$10,381	\$50,000	\$50,000		
	E-MALL					
1590-47	E-Mall State Charge	\$31,226	\$22,000	\$22,000		1
1590-71	E-Mall Fee	\$114,392	\$75,000	\$75,000		1
	SUBTOTAL	\$145,618	\$97,000	\$97,000		
	TWO YEAR MVI STICKERS					
1590-10	2 Year MVI Stickers (MV 2.50)	\$2,693,418	\$2,693,418	\$2,693,418		1
1590-11	2 Year MVI Stickers (SP 8.00)	\$8,682,513	\$8,658,276	\$8,658,276		1
	SUBTOTAL	\$11,375,931	\$11,351,694	\$11,351,694		
	FINANCIAL RESPONSIBILITY FUND					
1565-03	Driver's License LSP Fees (Class E)	\$4,603	\$60,000	\$60,000		1
1690-05	Act 212 Reinstatement 14%	\$5,083,700	\$7,066,426	\$7,066,426		1
1690-08	Act 212 Reinstatement 36%	\$13,077,817	\$18,170,809	\$18,170,809		1
1690-10	Notice of Suspension	\$18,010	\$21,090	\$21,090		1
1690-44	NOV Admin Fees	\$121,378	\$200,000	\$200,000		1
1690-45	DWI Reinstatement Fees	\$168,410	\$395,290	\$395,290		1
1690-46	Accident Safety Reinstatement Fees	\$34,950	\$50,000	\$50,000		1
1690-47	Administrative Fees	\$5,540,129	\$7,000,000	\$7,000,000		1
1690-48	Insurance Information	\$51,780	\$55,000	\$55,000		1
1690-49	Act 212 Official Driving Record Fees	\$40,276,431	\$45,000,000	\$45,000,000		1
1690-52	DWI Reinstatement SP/HS	\$201,400	\$201,400	\$201,400		1
1690-53	Self-Insurance Certificate	\$300	\$300,000	\$300,000		1
1690-54	SR22 Cancellation Reinstatement	\$625	\$925	\$925		1
1690-55	Act 212 Reinstatement 24%	\$8,713,904	\$12,113,873	\$12,113,873		1
1690-56	Notice of Violation	\$749,050	\$1,000,000	\$1,000,000		1
1690-59	DI Reinstatement	\$1,586,310	\$2,000,000	\$2,000,000		1

MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT
OFFICE OF MOTOR VEHICLES

BR-6
(9/99)

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1690-61	MC Reinstatement Fee - Affidavit MC	\$28,810	\$60,000	\$60,000		1
1690-91	Refusal Reinstatement Fee	\$334,450	\$639,279	\$639,279		1
1690-98	Act 212 Reinstatement Fee 26%	\$9,445,597	\$13,123,361	\$13,123,361		1
1590-83	Insurance Company Penalty	\$166	\$500,000	\$500,000		1
	SUBTOTAL	\$85,437,820	\$107,957,453	\$107,957,453		
	MVI STICKER FEE					
1590-05	MVI Sticker Fee - OMV 1.25	\$843,476	\$920,010	\$920,010		1
1590-06	MVI Sticker Fee - LSP 4.00	\$3,029,535	\$3,311,923	\$3,311,923		1
1590-07	CDL Sticker Fee - 2.25	\$185,746	\$198,067	\$198,067		1
1590-17	MVI Mechanic Inspector	\$55,447	\$60,000	\$60,000		1
1715-58	MVI Civil Penalty	\$7,410	\$10,000	\$10,000		1
	SUBTOTAL	\$4,121,614	\$4,500,000	\$4,500,000		
	COST OF COLLECTING SALES TAX					
1590-22	Cost of Collecting P&M Taxes	\$5,245,709	\$4,750,000	\$4,750,000		1
	SUBTOTAL	\$5,245,709	\$4,750,000	\$4,750,000		
	OPERATIONS FUND					
1565-09	ID Cards	\$415,537	\$510,000	\$510,000		1
1570-07	Duplicate Plate	\$239,263	\$270,000	\$270,000		1
1690-09	Official Driving Record	\$262,430	\$280,000	\$280,000		1
	SUBTOTAL	\$917,230	\$1,060,000	\$1,060,000		
	OFFICE FUND					
1690-66	Title Company License Fees	\$28,016	\$30,000	\$30,000		1
	SUBTOTAL	\$28,016	\$30,000	\$30,000		
	DL OPERATING FUND					
1570-79	License Plate Fee (\$1.81)	\$1,563,087	\$1,700,000	\$1,700,000		1
	SUBTOTAL	\$1,563,087	\$1,700,000	\$1,700,000		
	WRITTEN PROMISE/AFFIDAVIT					
1690-02	Affidavit Reinstatement Fees	\$1,713,352	\$2,312,793	\$2,312,793		1
1690-12	Written Promise Fees	\$2,284,375	\$2,917,957	\$2,917,957		1
	SUBTOTAL	\$3,997,727	\$5,230,750	\$5,230,750		
	VEHICLE LICENSE TAX REIMBURSEMENT					
1570-C5	Vehicle License Tax Reimbursement	\$250,000	\$250,000	\$250,000		1
	SUBTOTAL	\$250,000	\$250,000	\$250,000		

MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT
OFFICE OF MOTOR VEHICLES

BR-6
(9/99)

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1590-29	CHECK RETURN PENALTY Check Return Penalty	\$10,383	\$10,000	\$10,000		1
	SUBTOTAL	\$10,383	\$10,000	\$10,000		
1570-01	SPECIAL PLATES PROCEEDS Special Plates Proceeds	\$40,000	\$40,000	\$40,000		1
	SUBTOTAL	\$40,000	\$40,000	\$40,000		
1590-30	WARRANT PENALTY Warrant Penalty	\$6	\$6	\$6		1
	SUBTOTAL	\$6	\$6	\$6		
1105-31	OVERAGES Overages	\$300,142	\$580,000	\$580,000		1
	SUBTOTAL	\$300,142	\$580,000	\$580,000		
1570-32	REGISTRATION INFORMATION Registration Info Transmittal	\$4,846	\$10,000	\$10,000		1
	SUBTOTAL	\$4,846	\$10,000	\$10,000		
1690-39	MISCELLANEOUS INCOME Identification Card Fee	\$981,465	\$1,064,505	\$1,064,505		1
1825-01	DWI Record Storage Fee	\$69,683	\$75,000	\$75,000		1
1105-01	Unclaimed Property	\$7				
1435-01	Interest on investments	\$3,760				
1810-01	Restitution	\$4,815				
1100-SS	AAMVA Quarterly Maintenance Fee	\$5,500	\$5,500	\$5,500		1
1105-33	Miscellaneous Income	\$117,918	\$130,000	\$130,000		1
1690-33	Legal Record Copies	\$24,995	\$24,995	\$24,995		1
	SUBTOTAL	\$1,208,143	\$1,300,000	\$1,300,000		
1565-12	DRIVER'S GUIDES/CDL CDL Duplicate License	\$47,965	\$50,000	\$50,000		1
1565-13	CDL Delinquent Fees	\$10,830	\$20,000	\$20,000		1
1565-15	CDL Third Party Testing	\$2,350	\$10,000	\$10,000		1
1565-16	CDL License Fees	\$443,381	\$500,000	\$500,000		1
1565-A3	CDL Applications	\$289,455	\$500,000	\$500,000		1
1565-A4	CDL Endorsements	\$88,732	\$250,000	\$250,000		1
	SUBTOTAL	\$882,713	\$1,330,000	\$1,330,000		

MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT
OFFICE OF MOTOR VEHICLES

BR-6
(9/99)

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1570-47	UNIVERSITY PLATES ROYALTY Administration Fee	\$65,943	\$100,000	\$100,000		1
	SUBTOTAL	\$65,943	\$100,000	\$100,000		
1575-15	CERTIFICATE OF TITLE FEES	\$54,929,994	\$50,000,000	\$50,000,000		1
	SUBTOTAL	\$54,929,994	\$50,000,000	\$50,000,000		
1575-18	SECURITY TITLE FEE	\$549,309	\$1,000,000	\$1,000,000		1
1575-14	TITLE FEES - OMV ADMIN FEE \$3.50	\$3,845,153	\$4,500,000	\$4,500,000		1
	TRANSFER IN					
T120-15	EMS	\$17,608	\$11,500	\$11,500		1
T120-01	Handling Fee	\$10,000,000	\$12,000,000	\$12,000,000		1
T190-01	Prior Year OMV Surplus		\$18,025,275		(\$18,025,275)	1
T190-01	Carryforward From Previous FY	\$100,381	\$678,226		(\$678,226)	1
	SUBTOTAL	\$10,117,989	\$30,715,001	\$12,011,500	(\$18,703,501)	
	SUBTOTAL OF REGULAR FEES & SELF-GENERATED	\$185,722,214	\$227,461,904	\$208,758,403	(\$18,703,501)	
T180-05	MOTOR VEHICLE TRANSFER OUT - Highway Safety	(\$495,331)	(\$503,131)	(\$503,131)		1
T180-15	MOTOR VEHICLE TRANSFER OUT - State Police	(\$107,945,206)	(\$147,826,649)	(\$125,780,090)	\$22,046,559	1
T180-14	MOTOR VEHICLE TRANSFER OUT - State Police (DWI)	(\$477,666)	(\$477,666)	(\$477,666)		1
T180-12	MOTOR VEHICLE TRANSFER OUT - Management and Finance	(\$16,200,921)	(\$19,327,380)	(\$19,327,380)		1
T110	OMV BA-7 Carryforward	(\$678,226)				
	IAT Deficit	(\$80)				
T200-01	OMV Surplus (moved to FY21)	(\$18,025,275)				
		(\$143,822,705)	(\$168,134,826)	(\$146,088,267)	\$22,046,559	
	TOTAL SELF-GENERATED	\$41,899,509	\$59,327,078	\$62,670,136	\$3,343,058	
	FEDERAL FUNDS					
1035	Department of Transportation - FMCSA	\$378,778	\$1,890,750	\$1,890,750		3
	TOTAL FEDERAL	\$378,778	\$1,890,750	\$1,890,750		
	STATUTORY DEDICATIONS					
T180	Customer Service and Technology Fund	\$6,007,658	\$7,256,117	\$7,256,117		4
T180	Unified Carrier Registration Agreement Fund	\$171,007	\$171,007	\$171,007		5
T180	Insurance Verification System Fund	\$1,181,921	\$1,213,171	\$1,181,921	(\$31,250)	6
T180	Handling Fee Escrow Fund	\$6,317,524	\$6,317,524	\$6,317,524		7
	TOTAL STATUTORY DEDICATIONS	\$13,678,110	\$14,957,819	\$14,926,569	(\$31,250)	

MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT
OFFICE OF MOTOR VEHICLES

BR-6
(9/99)

REVENUE OBJECT	SOURCE (FEDERAL INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	PRIOR YEAR ACTUAL 2019-2020	EXISTING OPERATING BUDGET 2020-2021	TOTAL REQUEST 2021-2022	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
1930 1940	INTERAGENCY TRANSFER Unobligated IAT for Emergency Response DOTD - IRP Project TOTAL INTERAGENCY TRANSFERS	\$7,782,807	\$786,250	\$472,500	(\$313,750)	8
		\$7,782,807	\$786,250	\$472,500	(\$313,750)	
	TOTAL	\$63,739,204	\$76,961,897	\$79,959,955	\$2,998,058	



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