

Agency Budget Request

FISCAL YEAR 2025–2026



Public Safety Services

420 — Office of Motor Vehicles



This page has been intentionally left blank

Signature Page	1
Operational Plan	3
Budget Request Overview	19
Agency Summary Statement	20
Total Agency	20
Program Summary Statement	30
4201 - Licensing	30
Source of Funding Summary	40
Agency Overview	40
Source of Funding Detail	41
Interagency Transfers	41
Statutory Dedications	45
Federal Funds	47
Fees & Self-generated	49
Expenditures by Means of Financing	62
Existing Operating Budget	62
Total Request	64
Revenue Collections/Income	66
Interagency Transfers	66
Fees & Self-generated	67
Statutory Dedications	70
Federal Funds	71
Justification of Differences	72
Schedule of Requested Expenditures	73
4201 - Licensing	73
Continuation Budget Adjustments	79
Agency Summary Statement	80
Total Agency	80
Continuation Budget Adjustments - Summarized	83
Program Summary Statement	124
4201 - Licensing	124

Continuation Budget Adjustments - by Program	127
Form 37213 — NR - Carryforwards	127
Form 37216 — Inflation Factor	129
Form 38298 — 420100: Manual Inflation MOF	131
Form 40271 — 420100: PEP Adj.	133
Form 38182 — 420100: Call Center	138
Form 40168 — 420100: NMVTIS Helpdesk Expansion 20 MVCA4	143
Form 40172 — 420100: CDL Help Desk Staffing Increase	147
Form 40178 — 420100: Student Internship Program	151
Form 40181 — 420100: Training and Certification Unit	154
Form 40185 — 420100: PTA Oversight	160
Form 38197 — 420100: Plate Inventory Increase	164
Form 38199 — 420100: Rent Increases	169
Form 38201 — 420100: Harvey Office Location	172
Form 38204 — 420100: Fleet Replacement Vehicles	175
Form 38211 — 420100: OMV Salary Increase	179
Form 38274 — 420100: Tier 1 Call Center DOC Labor	182
Form 39954 — 420100: Specialty Plate Print-On-Demand	184
Form 39955 — 420100: OMV HQ Remodel	187
Form 39956 — 420100: Office Furniture (companion to remodel)	190
Form 39957 — 420100: Maint. in State-Owned Bldgs.	193
Form 39958 — 420100: SAVE On-line Service	196
Form 40086 — 420100: Leadership Training	198
Form 40090 — 420100: Field Office Customer Service Training	202
Form 40124 — 420100: OMV On-the-Geaux	204
Form 40127 — 420100: Print-on-Demand for Regular License Plates	208
Form 40131 — 420100: Public Outreach	211
Form 40421 — 420100: MOF Swap	213
Form 40968 — 420100: Birth Record Verification	215
Form 38195 — 420100: NEAL TORFR Positions	217
Form 38273 — 420100: Tier 1 Call Center	220
Form 39973 — 420100: Arizona Code Implementation	223
Form 39979 — 420100: DL/ID Card Cost Increase	226
Form 39980 — 420100: Vehicle Registration Cost Increase	229
Form 39981 — 420100: Foreign Language Knowledge Testing Solution	232
Form 39986 — 420100: Mobile Suitcase Solution	240
Form 39996 — 420100: Phone System Increase	243
Form 39998 — 420100: Camera Installation and Internet Redundancy	247

Form 40013 — 420100: Ideagen Software	250
Form 40022 — 420100: IAT PSS Increase - print and mail	252
Form 40027 — 420100: IAT Technology Increase	255
Form 40112 — 420100: OMV On-the-Geaux IT	258
Technical and Other Adjustments	263
Agency Summary Statement	264
Total Agency	264
Program Breakout	265
Program Summary Statement	266
4201 - Licensing	266
New or Expanded Requests	267
Agency Summary Statement	268
Total Agency	268
Program Summary Statement	270
4201 - Licensing	270
Total Request Summary	273
Agency Summary Statement	274
Total Agency	274
Program Summary Statement	277
4201 - Licensing	277
Addenda	279
Interagency Transfers	280
General Addenda	296

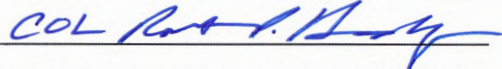
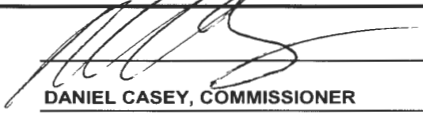
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2026

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

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

HEAD OF DEPARTMENT: <u></u>	HEAD OF BUDGET UNIT: <u></u>
PRINTED NAME/TITLE: <u>COL. ROBERT P. HODGES, DEPUTY SECRETARY</u>	PRINTED NAME/TITLE: <u>DANIEL CASEY, COMMISSIONER</u>
DATE: <u>NOVEMBER 1, 2024</u>	DATE: <u>NOVEMBER 1, 2024</u>
EMAIL ADDRESS: <u>Robert.Hodges@la.gov</u>	EMAIL ADDRESS: <u>Dan.Casey@la.gov</u>

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

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 420 - Office of Motor Vehicles

AGENCY MISSION:

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

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4201 - Licensing

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 GOALS:

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

PROGRAM ACTIVITY:

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 4201 - Licensing

'PROGRAM ACTIVITY - MOTOR VEHICLE ADMINISTRATION:

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

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

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

'PROGRAM ACTIVITY - ISSUANCE OF PLATES AND TITLES:

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

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

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

'PROGRAM ACTIVITY - OUTSOURCED SERVICES:

The agency currently has over 250 contracted/licensed business partners providing OMV services to the public.

'PROGRAM ACTIVITY - INFORMATION SERVICES:

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

'PROGRAM ACTIVITY - DOCUMENT MANAGEMENT:

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

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 4201 - Licensing

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-01 - Administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency, and fairness to the citizens of Louisiana, annually, through June 30, 2028.

Children's Budget Link: 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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
10558	K	Number of walk-in customer transactions	N	1,366,162	1,449,665	1,366,162	1,366,162	1,379,824	0	0
11277	K	Number of DL/VR field office locations	N	79	79	79	79	79	0	0
21939	S	Average daily number of call center telephone agents	N	64	70	75	75	70	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2019 - 2020	Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024
10559	G	Percentage of vehicle registration renewals returned and processed via internet	P	44	41	41	42	43
11290	G	Percentage of Class D and E driver's license returned and processed via internet	P	4	20	19	16	17
2008	G	Percentage of Class D and E driver's license returned and processed by mail	P	2	8	6	4	4
2012	G	Percentage of vehicle registration renewals returned and processed by mail	P	34	28	27	34	25
20940	G	Number of incoming toll-free telephone calls	N	559,150	1,115,282	973,549	641,808	617,174

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

Form Instance	Performance Indicator	Level	Footnotes
36839	10558	K	Beginning in FY20, reinstatement services were offered by phone only, due to COVID. OMV began offering reinstatement services in field offices in February 2024. The Continuation Budget Level is based on historical values.
36839	21939	S	OMV increased the number of call center agents during FY24, in response to increased demand. The FY25 Performance Standard is 64. The Continuation Budget Level is based on historical values.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

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

Children's Budget Link:

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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not applicable

Explanatory Notes:

Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20923	K	Percentage of call center telephone calls answered	P	78	72	83	83	72	0	0
20929	K	Average wait time in telephone queue (in minutes)	N	15	18	15	15	18	0	0
23570	K	Number of transactions completed via internet	N	578,409	638,213	578,409	578,409	638,213	0	0

Form Instance	Performance Indicator	Level	Footnotes
36944	20923	K	The percentage reduction is due to the reduction of call center agents available. The FY25 Performance Standard is 78. The Continuation Budget Level is based on historical values.
36944	20929	K	The increase in wait time is a reflection of the reduction of call center agents available. The Continuation Budget Level is based on historical values.
36944	23570	K	This is dependent on the number of customers who utilize this option. The Continuation Budget Level is based on historical values.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

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

Children's Budget Link:

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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not applicable

Explanatory Notes:

Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
20946	S	Number of hazardous materials drivers	N	33,590	34,853	33,590	33,590	34,853	0	0

Form Instance	Performance Indicator	Level	Footnotes
36946	20946	S	The Continuation Budget Level is based on historical values.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-04 - Through the issuance of Driver's Licenses/Identification Cards activity, ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL/ID cards through June 30, 2028.

Children's Budget Link:

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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not applicable

Explanatory Notes:

Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23573	S	Number of credentials issued	N	1,162,078	1,247,216	1,212,300	1,212,300	1,247,216	0	0

Form Instance	Performance Indicator	Level	Footnotes
36948	23573	S	The Yearend Performance Actual will fluctuate based on the number of customers seeking a new Louisiana credential. The FY25 Performance Standard is 1,162,078. The Continuation Budget Level is based on historical values.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-05 - Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching the vehicle's window, annually, through June 30, 2028.

Children's Budget Link:

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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not applicable

Explanatory Notes:

Not applicable

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
11269	K	Number of vehicle registration transactions performed by Public Tag Agents	N	2,251,204	2,053,365	2,251,204	2,251,204	2,053,365	0	0
23575	K	Amount of vehicle sales tax revenue collected (Parish/Municipal)	D	208,643,163	592,265,491	208,643,163	208,643,163	592,265,491	0	0
23576	K	Number of vehicle registration transactions processed	N	3,169,370	2,994,596	3,169,370	3,169,370	2,994,596	0	0
23577	K	Amount of vehicle sales tax collected (State)	D	563,630,004	539,806,539	563,630,004	563,630,004	539,806,539	0	0
23578	K	Percentage of vehicle registration renewals processed via mail and internet	P	63	68	63	63	68	0	0

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

Form Instance	Performance Indicator	Level	Footnotes
36949	11269	K	These figures are based on the number of customers who chose to visit a Public Tag Agent to perform this service. The Continuation Budget Level is based on historical values.
36949	23575	K	Yearend Performance Standard FY23-24 should have been set at \$592,105,714. This number is reflective of the amount of sales tax collected on new and used car sales. The Continuation Budget Level is based on historical values.
36949	23576	K	The Continuation Budget Level is based on historical values.
36949	23577	K	This number is reflective of the amount of sales tax collected on new and used car sales. The Continuation Budget Level is based on historical values.
36949	23578	K	This number is reflective of the number of customers who chose to renew registrations via mail or internet rather than go into an office. The Continuation Budget Level is based on historical values.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-06 - Through the Suspension of Driver's Licenses and Revocation of License Plates activity, suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring noncompliance with Louisiana laws, annually, through June 30, 2028.

Children's Budget Link:

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 will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not applicable

Explanatory Notes:

The actual number of motor vehicle records is based on records that still remain in the OMV database. This is not the number of currently registered vehicles in Louisiana.

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2023 - 2024	Actual Year End Performance 2023 - 2024	Performance Standard as Initially Appropriated 2024 - 2025	Existing Performance Standard 2024 - 2025	Performance at Continuation Budget Level 2025 - 2026	Performance at Executive Budget Level 2025 - 2026	Performance Standard as Initially Appropriated 2025 - 2026
23586	K	Percentage of driver license and motor vehicle records revoked and/or suspended	P	9	7	7	7	7	0	0
23587	S	Number of driver licenses suspended	N	412,227	409,256	371,005	371,005	409,256	0	0
23588	S	Number of motor vehicles revoked	N	899,194	919,255	674,395	674,395	919,255	0	0
23589	S	Number of driver license records	N	3,814,821	3,842,785	3,814,821	3,814,821	3,842,785	0	0
23590	S	Number of motor vehicle records	N	11,900,167	12,541,483	11,900,167	11,900,167	12,541,483	0	0

Form Instance	Performance Indicator	Level	Footnotes
36951	23586	K	This number is reflective of the percentage of drivers who have not reinstated their privileges. The FY25 Performance Standard is 9. The Continuation Budget Level is based on historical values.
36951	23587	S	The FY25 Performance Standard is 412,227. The Continuation Budget Level is based on historical values.
36951	23588	S	The FY25 Performance Standard is 899,194. The Continuation Budget Level is based on historical values.
36951	23589	S	The Continuation Budget Level is based on historical values.
36951	23590	S	The Continuation Budget Level is based on historical values.

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

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing



This page has been intentionally left blank

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,797,274	100,000	31,235,550	31,135,550	31,135.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	370,449	532,500	472,500	(60,000)	(11.27)%
FEES & SELF-GENERATED	68,561,165	68,874,414	68,874,414	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,679,824	1,984,312	1,984,312	—	—
TOTAL MEANS OF FINANCING	\$74,408,712	\$71,491,226	\$102,566,776	\$31,075,550	43.47%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	59,698,484	59,821,486	55,670,616	(4,150,870)	(6.94)%
OMV Customer Service and Technology Dedicated Fund Account	6,609,752	6,800,000	6,800,000	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	171,007	171,007	171,007	—	—
Insurance Verification System Dedicated Fund Account	1,181,921	1,181,921	1,181,921	—	—
Handling Fee Escrow Dedicated Fund Account	—	—	4,150,870	4,150,870	—
Trucking Research and Edu Council Dedicated Fund Account	900,000	900,000	900,000	—	—
Total:	\$68,561,165	\$68,874,414	\$68,874,414	—	—

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	26,842,068	27,138,268	32,915,559	5,777,291	21.29%
Other Compensation	449,469	609,270	1,968,444	1,359,174	223.08%
Related Benefits	15,673,249	16,284,094	18,724,417	2,440,323	14.99%
TOTAL PERSONAL SERVICES	\$42,964,786	\$44,031,632	\$53,608,420	\$9,576,788	21.75%
Travel	61,248	82,136	187,474	105,338	128.25%
Operating Services	4,343,951	5,210,453	6,362,971	1,152,518	22.12%
Supplies	2,657,011	2,851,518	5,084,275	2,232,757	78.30%
TOTAL OPERATING EXPENSES	\$7,062,211	\$8,144,107	\$11,634,720	\$3,490,613	42.86%
PROFESSIONAL SERVICES	\$68,269	\$242,286	\$263,463	\$21,177	8.74%
Other Charges	5,141,134	5,296,413	5,236,413	(60,000)	(1.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	19,172,312	13,776,788	30,650,214	16,873,426	122.48%
TOTAL OTHER CHARGES	\$24,313,446	\$19,073,201	\$35,886,627	\$16,813,426	88.15%
Acquisitions	—	—	1,130,677	1,130,677	—
Major Repairs	—	—	42,869	42,869	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,173,546	\$1,173,546	—
TOTAL EXPENDITURES	\$74,408,712	\$71,491,226	\$102,566,776	\$31,075,550	43.47%

Agency Positions

Classified	562	562	613	51	9.07%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	566	566	617	51	9.01%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	566	566	617	51	9.01%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	3,797,274	100,000	31,235,550	31,135,550
Interagency Transfers	370,449	532,500	472,500	(60,000)
Fees & Self-generated	59,698,484	59,821,486	55,670,616	(4,150,870)
OMV Customer Service and Technology Dedicated Fund Account	6,609,752	6,800,000	6,800,000	—
Unified Carrier Registration Agreement Dedicated Fund Acct	171,007	171,007	171,007	—
Insurance Verification System Dedicated Fund Account	1,181,921	1,181,921	1,181,921	—
Handling Fee Escrow Dedicated Fund Account	—	—	4,150,870	4,150,870
Trucking Research and Edu Council Dedicated Fund Account	900,000	900,000	900,000	—
Federal Funds	1,679,824	1,984,312	1,984,312	—
Total:	\$74,408,711	\$71,491,226	\$102,566,776	\$31,075,550

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	23,399,316	24,588,383	30,365,674	5,777,291
5110015	SAL-CLASS-TO-OT	2,712,393	1,742,315	1,742,315	—
5110020	SAL-CLASS-TO-TERM	236,082	231,220	231,220	—
5110025	SAL-UNCLASS-TO-REG	466,117	576,350	576,350	—
5110035	SAL-UNCLASS-TO-TERM	28,160	—	—	—
Total Salaries:		\$26,842,068	\$27,138,268	\$32,915,559	\$5,777,291

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	341,139	479,287	582,535	103,248
5120035	STUDENT LABOR	108,172	129,983	1,385,909	1,255,926
5120105	COMP-CL-NON TO-OT	158	—	—	—
Total Other Compensation:		\$449,469	\$609,270	\$1,968,444	\$1,359,174

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,657,743	8,794,929	10,111,758	1,316,829
5130020	RET CONTR-TEACHERS	52,310	51,454	54,500	3,046
5130050	POSTRET BENEFITS	3,020,226	3,160,000	3,160,000	—
5130055	FICA TAX (OASDI)	29,933	52,393	60,788	8,395
5130060	MEDICARE TAX	369,376	394,818	459,789	64,971
5130065	UNEMPLOYMENT BENEFIT	7,674	—	—	—
5130070	GRP INS CONTRIBUTION	3,520,873	3,805,500	4,864,981	1,059,481
5130090	TAXABLE FRINGE BEN	15,113	25,000	12,601	(12,399)
Total Related Benefits:		\$15,673,249	\$16,284,094	\$18,724,417	\$2,440,323

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14,356	50,636	51,769	1,133
5210015	IN-STATE TRAVEL-CONF	21,259	—	—	—
5210020	IN-STATE TRAV-FIELD	3,443	31,500	32,205	705
5210050	OUT-OF-STATE TRV-ADM	11,107	—	—	—
5210055	OUT-OF-STTRV-CONF	9,770	—	—	—
5210065	OUT-OF-STTRV-BD MEM	527	—	—	—
5210105	STAFF TRAINING	—	—	103,500	103,500
5210110	CONFERENCE REG FEES	548	—	—	—
5210115	CERTIFICATION FEES	239	—	—	—
Total Travel:		\$61,248	\$82,136	\$187,474	\$105,338

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	100	—	25,000	25,000
5310003	SERV-MARKETING	1,538	—	—	—
5310004	SERV-BANK FEES	4	—	—	—
5310005	SERV-PRINTING	13,625	60,000	61,344	1,344
5310010	SERV-DUES & OTHER	61,353	95,000	97,128	2,128
5310011	SERV-SUBSCRIPTIONS	27,689	—	—	—
5310012	SERV-DATA MODEL/MAP	5,000	—	—	—
5310013	SERV-LAB FEES	—	4,000	4,090	90
5310014	SERV-DRUG TESTING	4,960	—	—	—
5310015	SERV-SECURITY	137,264	175,000	178,920	3,920
5310025	SERV-LOCKSMITH	303	—	—	—
5310032	SER-CRDT CRD DIS FEE	801,821	1,076,070	1,100,174	24,104
5310040	SERV-BANK (NON-DEBT)	32,666	210,000	214,704	4,704
5310050	SERV-DUES & OTHER	139	—	—	—
5310400	SERV-MISC	7,868	21,000	303,233	282,233
5330001	MAINT-BUILDINGS	62,354	61,500	215,218	153,718
5330003	MAINT-PESTCONTROL	11,525	15,050	15,387	337
5330004	MAINT-GARBAGE DISP	21,834	31,500	32,207	707
5330007	MAINT-PROPERTY	—	4,500	4,601	101
5330008	MAINT-EQUIPMENT	3,910	40,000	40,896	896
5330011	MAINT-COMMUNICTN EQP	—	—	480	480
5330012	MAINT-JANITORIAL	162,429	143,689	146,908	3,219
5330013	MAINT-CLEANING SERV	8,205	—	—	—
5330014	MAINT-GROUNDS	26,280	27,000	27,605	605
5330017	MAINT-DATA SOFTWARE	—	—	39,000	39,000
5330018	MAINT-AUTO REPAIRS	174	—	3,000	3,000
5340010	RENT-REAL ESTATE	839,973	866,951	1,055,050	188,099

Operating Services (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	14,400	—	—	—
5340020	RENT-EQUIPMENT	143,078	156,200	159,699	3,499
5340025	RENT-AUTOMOBILES	448	—	—	—
5340045	RENT-STORAGE SPACE	275	—	—	—
5340070	RENT-OTHER	100	—	—	—
5340076	MIPA-PRINCIPAL	118,047	168,250	537,561	369,311
5350004	UTIL-TELEPHONE SERV	176,846	180,000	184,032	4,032
5350006	UTIL-MAIL/DEL/POST	1,129,153	1,295,843	1,324,869	29,026
5350008	UTIL-DEL UPS/FED EXP	28	—	—	—
5350009	UTIL-GAS	110,506	120,900	123,607	2,707
5350010	UTIL-ELECTRICITY	411,493	433,500	443,208	9,708
5350011	UTIL-WATER	6,640	24,500	25,050	550
5350012	UTIL-CABLE	1,768	—	—	—
5350020	UTIL-MAIL/DEL/POST	157	—	—	—
Total Operating Services:		\$4,343,951	\$5,210,453	\$6,362,971	\$1,152,518

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	447,807	420,000	468,408	48,408
5410002	SUP-TELEPH & ACCESS	275	—	—	—
5410006	SUP-COMPUTER	1,759	10,000	46,107	36,107
5410007	SUP-CLOTHING/UNIFORM	2,321	—	—	—
5410010	SUP-TEXTBOOKS	1	—	—	—
5410013	SUP-FOOD & BEVERAGE	39	—	—	—
5410015	SUP-AUTO	65	—	—	—
5410016	SUP-BLD	10,100	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	170	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,010	—	—	—
5410022	SUP-FUELS/LUBRICANTS	—	—	5,000	5,000
5410032	SUP-REP/MNT SUP-OTHR	532	—	—	—
5410035	SUP-SOFTWARE	921	—	—	—
5410036	SUP-FUELTRAC	—	10,000	10,224	224
5410400	SUP-OTHER	2,195,275	2,411,518	4,554,536	2,143,018
5410520	G/L-INV PRICE VAR-IM	(3,264)	—	—	—
Total Supplies:		\$2,657,011	\$2,851,518	\$5,084,275	\$2,232,757

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	1,817	—	—	—
5510012	PROF SERV-EDUCATION	—	—	15,750	15,750
5510400	PROF SERV-OTHER	66,452	242,286	247,713	5,427
Total Professional Services:		\$68,269	\$242,286	\$263,463	\$21,177

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	900,000	900,000	900,000	—
5620063	MISC-OPERATNG SVCS	601,296	532,963	532,963	—
5620064	MISC-PROF SVCS	260,008	193,562	193,562	—
5620065	MISC-SUPPLIES OTHER	(4,228)	409,179	409,179	—
5620066	MISC-TRVL IN STATE	6,683	—	—	—
5620067	MISC-TR OUT OF STATE	15,215	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	97,952	100,000	100,000	—
5620069	MISC-INTERAGENCY OTH	3,210,182	3,160,709	3,100,709	(60,000)

Other Charges (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620128	MISC-PROMO ITEMS	75	—	—	—
5620142	MISC-OC-MAJOR REPAIR	22,655	—	—	—
5620160	MISC-TRVL IN STATE	984	—	—	—
5620276	MISC-OC-SUP-INV TRDE	48,523	—	—	—
5620410	INVENTORY-TRADE-IM OC	(18,212)	—	—	—
Total Other Charges:		\$5,141,134	\$5,296,413	\$5,236,413	\$(60,000)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	479,773	360,000	360,000	—
5950008	IAT-POSTAGE	2,094,354	1,200,000	1,200,000	—
5950014	IAT-TELEPHONE	482,860	483,771	540,171	56,400
5950033	IAT-INTER AGY TRANS	56	—	168,600	168,600
5950049	IAT-CIVIL SERVICE	156,263	161,201	161,201	—
5950050	IAT-ORM INSURANCE	682,791	577,043	577,043	—
5950051	IAT-OSUP	34,662	34,662	34,662	—
5950053	IAT-STATE TREASURER	89,213	89,327	89,327	—
5950057	IAT-CAP POL-BLD SEC	251,722	269,210	269,210	—
5950058	IAT-TECH SVCS	14,886,299	10,598,179	27,246,605	16,648,426
5950059	IAT-ST PROCUREMENT	14,318	3,395	3,395	—
Total Interagency Transfers:		\$19,172,312	\$13,776,788	\$30,650,214	\$16,873,426

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	129,306	129,306

Agency Summary Statement

Total Agency

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	—	653,771	653,771
5710236	ACQ-OTHER	—	—	347,600	347,600
Total Acquisitions:		—	—	\$1,130,677	\$1,130,677

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810011	MAJ REP-OFFICE	—	—	42,869	42,869
Total Major Repairs:		—	—	\$42,869	\$42,869
Total Agency Expenditures:		\$74,408,712	\$71,491,226	\$102,566,776	\$31,075,550

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,797,274	100,000	31,235,550	31,135,550	31,135.55%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	370,449	532,500	472,500	(60,000)	(11.27)%
FEES & SELF-GENERATED	68,561,165	68,874,414	68,874,414	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,679,824	1,984,312	1,984,312	—	—
TOTAL MEANS OF FINANCING	\$74,408,712	\$71,491,226	\$102,566,776	\$31,075,550	43.47%

Fees and Self-Generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated	59,698,484	59,821,486	55,670,616	(4,150,870)	(6.94)%
OMV Customer Service and Technology Dedicated Fund Account	6,609,752	6,800,000	6,800,000	—	—
Unified Carrier Registration Agreement Dedicated Fund Acct	171,007	171,007	171,007	—	—
Insurance Verification System Dedicated Fund Account	1,181,921	1,181,921	1,181,921	—	—
Handling Fee Escrow Dedicated Fund Account	—	—	4,150,870	4,150,870	—
Trucking Research and Edu Council Dedicated Fund Account	900,000	900,000	900,000	—	—
Total:	\$68,561,165	\$68,874,414	\$68,874,414	—	—

Program Expenditures

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Percent Change
Salaries	26,842,068	27,138,268	32,915,559	5,777,291	21.29%
Other Compensation	449,469	609,270	1,968,444	1,359,174	223.08%
Related Benefits	15,673,249	16,284,094	18,724,417	2,440,323	14.99%
TOTAL PERSONAL SERVICES	\$42,964,786	\$44,031,632	\$53,608,420	\$9,576,788	21.75%
Travel	61,248	82,136	187,474	105,338	128.25%
Operating Services	4,343,951	5,210,453	6,362,971	1,152,518	22.12%
Supplies	2,657,011	2,851,518	5,084,275	2,232,757	78.30%
TOTAL OPERATING EXPENSES	\$7,062,211	\$8,144,107	\$11,634,720	\$3,490,613	42.86%
PROFESSIONAL SERVICES	\$68,269	\$242,286	\$263,463	\$21,177	8.74%
Other Charges	5,141,134	5,296,413	5,236,413	(60,000)	(1.13)%
Debt Service	—	—	—	—	—
Interagency Transfers	19,172,312	13,776,788	30,650,214	16,873,426	122.48%
TOTAL OTHER CHARGES	\$24,313,446	\$19,073,201	\$35,886,627	\$16,813,426	88.15%
Acquisitions	—	—	1,130,677	1,130,677	—
Major Repairs	—	—	42,869	42,869	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,173,546	\$1,173,546	—
TOTAL EXPENDITURES	\$74,408,712	\$71,491,226	\$102,566,776	\$31,075,550	43.47%

Program Positions

Classified	562	562	613	51	9.07%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	566	566	617	51	9.01%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	566	566	617	51	9.01%

Cost Detail

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
State General Fund	3,797,274	100,000	31,235,550	31,135,550
Interagency Transfers	370,449	532,500	472,500	(60,000)
Fees & Self-generated	59,698,484	59,821,486	55,670,616	(4,150,870)
OMV Customer Service and Technology Dedicated Fund Account	6,609,752	6,800,000	6,800,000	—
Unified Carrier Registration Agreement Dedicated Fund Acct	171,007	171,007	171,007	—
Insurance Verification System Dedicated Fund Account	1,181,921	1,181,921	1,181,921	—
Handling Fee Escrow Dedicated Fund Account	—	—	4,150,870	4,150,870
Trucking Research and Edu Council Dedicated Fund Account	900,000	900,000	900,000	—
Federal Funds	1,679,824	1,984,312	1,984,312	—
Total:	\$74,408,711	\$71,491,226	\$102,566,776	\$31,075,550

Salaries

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	23,399,316	24,588,383	30,365,674	5,777,291
5110015	SAL-CLASS-TO-OT	2,712,393	1,742,315	1,742,315	—
5110020	SAL-CLASS-TO-TERM	236,082	231,220	231,220	—
5110025	SAL-UNCLASS-TO-REG	466,117	576,350	576,350	—
5110035	SAL-UNCLASS-TO-TERM	28,160	—	—	—
Total Salaries:		\$26,842,068	\$27,138,268	\$32,915,559	\$5,777,291

Other Compensation

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	341,139	479,287	582,535	103,248
5120035	STUDENT LABOR	108,172	129,983	1,385,909	1,255,926
5120105	COMP-CL-NON TO-OT	158	—	—	—
Total Other Compensation:		\$449,469	\$609,270	\$1,968,444	\$1,359,174

Related Benefits

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	8,657,743	8,794,929	10,111,758	1,316,829
5130020	RET CONTR-TEACHERS	52,310	51,454	54,500	3,046
5130050	POSTRET BENEFITS	3,020,226	3,160,000	3,160,000	—
5130055	FICA TAX (OASDI)	29,933	52,393	60,788	8,395
5130060	MEDICARE TAX	369,376	394,818	459,789	64,971
5130065	UNEMPLOYMENT BENEFIT	7,674	—	—	—
5130070	GRP INS CONTRIBUTION	3,520,873	3,805,500	4,864,981	1,059,481
5130090	TAXABLE FRINGE BEN	15,113	25,000	12,601	(12,399)
Total Related Benefits:		\$15,673,249	\$16,284,094	\$18,724,417	\$2,440,323

Travel

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	14,356	50,636	51,769	1,133
5210015	IN-STATE TRAVEL-CONF	21,259	—	—	—
5210020	IN-STATE TRAV-FIELD	3,443	31,500	32,205	705
5210050	OUT-OF-STATE TRV-ADM	11,107	—	—	—
5210055	OUT-OF-STTRV-CONF	9,770	—	—	—
5210065	OUT-OF-STTRV-BD MEM	527	—	—	—
5210105	STAFF TRAINING	—	—	103,500	103,500
5210110	CONFERENCE REG FEES	548	—	—	—
5210115	CERTIFICATION FEES	239	—	—	—
Total Travel:		\$61,248	\$82,136	\$187,474	\$105,338

Operating Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	100	—	25,000	25,000
5310003	SERV-MARKETING	1,538	—	—	—
5310004	SERV-BANK FEES	4	—	—	—
5310005	SERV-PRINTING	13,625	60,000	61,344	1,344
5310010	SERV-DUES & OTHER	61,353	95,000	97,128	2,128
5310011	SERV-SUBSCRIPTIONS	27,689	—	—	—
5310012	SERV-DATA MODEL/MAP	5,000	—	—	—
5310013	SERV-LAB FEES	—	4,000	4,090	90
5310014	SERV-DRUG TESTING	4,960	—	—	—
5310015	SERV-SECURITY	137,264	175,000	178,920	3,920
5310025	SERV-LOCKSMITH	303	—	—	—
5310032	SER-CRDT CRD DIS FEE	801,821	1,076,070	1,100,174	24,104
5310040	SERV-BANK (NON-DEBT)	32,666	210,000	214,704	4,704
5310050	SERV-DUES & OTHER	139	—	—	—
5310400	SERV-MISC	7,868	21,000	303,233	282,233
5330001	MAINT-BUILDINGS	62,354	61,500	215,218	153,718
5330003	MAINT-PESTCONTROL	11,525	15,050	15,387	337
5330004	MAINT-GARBAGE DISP	21,834	31,500	32,207	707
5330007	MAINT-PROPERTY	—	4,500	4,601	101
5330008	MAINT-EQUIPMENT	3,910	40,000	40,896	896
5330011	MAINT-COMMUNICTN EQP	—	—	480	480
5330012	MAINT-JANITORIAL	162,429	143,689	146,908	3,219
5330013	MAINT-CLEANING SERV	8,205	—	—	—
5330014	MAINT-GROUNDS	26,280	27,000	27,605	605
5330017	MAINT-DATA SOFTWARE	—	—	39,000	39,000
5330018	MAINT-AUTO REPAIRS	174	—	3,000	3,000
5340010	RENT-REAL ESTATE	839,973	866,951	1,055,050	188,099

Operating Services *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5340015	RENT-OPER COST-BLDG	14,400	—	—	—
5340020	RENT-EQUIPMENT	143,078	156,200	159,699	3,499
5340025	RENT-AUTOMOBILES	448	—	—	—
5340045	RENT-STORAGE SPACE	275	—	—	—
5340070	RENT-OTHER	100	—	—	—
5340076	MIPA-PRINCIPAL	118,047	168,250	537,561	369,311
5350004	UTIL-TELEPHONE SERV	176,846	180,000	184,032	4,032
5350006	UTIL-MAIL/DEL/POST	1,129,153	1,295,843	1,324,869	29,026
5350008	UTIL-DEL UPS/FED EXP	28	—	—	—
5350009	UTIL-GAS	110,506	120,900	123,607	2,707
5350010	UTIL-ELECTRICITY	411,493	433,500	443,208	9,708
5350011	UTIL-WATER	6,640	24,500	25,050	550
5350012	UTIL-CABLE	1,768	—	—	—
5350020	UTIL-MAIL/DEL/POST	157	—	—	—
Total Operating Services:		\$4,343,951	\$5,210,453	\$6,362,971	\$1,152,518

Supplies

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	447,807	420,000	468,408	48,408
5410002	SUP-TELEPH & ACCESS	275	—	—	—
5410006	SUP-COMPUTER	1,759	10,000	46,107	36,107
5410007	SUP-CLOTHING/UNIFORM	2,321	—	—	—
5410010	SUP-TEXTBOOKS	1	—	—	—
5410013	SUP-FOOD & BEVERAGE	39	—	—	—
5410015	SUP-AUTO	65	—	—	—
5410016	SUP-BLD	10,100	—	—	—

Supplies (continued)

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5410020	SUP-COMMUNICATIONS	170	—	—	—
5410021	SUP-ELECTRONICS/ELEC	1,010	—	—	—
5410022	SUP-FUELS/LUBRICANTS	—	—	5,000	5,000
5410032	SUP-REP/MNT SUP-OTHR	532	—	—	—
5410035	SUP-SOFTWARE	921	—	—	—
5410036	SUP-FUELTRAC	—	10,000	10,224	224
5410400	SUP-OTHER	2,195,275	2,411,518	4,554,536	2,143,018
5410520	G/L-INV PRICE VAR-IM	(3,264)	—	—	—
Total Supplies:		\$2,657,011	\$2,851,518	\$5,084,275	\$2,232,757

Professional Services

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	1,817	—	—	—
5510012	PROF SERV-EDUCATION	—	—	15,750	15,750
5510400	PROF SERV-OTHER	66,452	242,286	247,713	5,427
Total Professional Services:		\$68,269	\$242,286	\$263,463	\$21,177

Other Charges

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5610002	LOC AID-LOCAL GOVT	900,000	900,000	900,000	—
5620063	MISC-OPERATNG SVCS	601,296	532,963	532,963	—
5620064	MISC-PROF SVCS	260,008	193,562	193,562	—
5620065	MISC-SUPPLIES OTHER	(4,228)	409,179	409,179	—
5620066	MISC-TRVL IN STATE	6,683	—	—	—
5620067	MISC-TR OUT OF STATE	15,215	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	97,952	100,000	100,000	—
5620069	MISC-INTERAGENCY OTH	3,210,182	3,160,709	3,100,709	(60,000)

Other Charges *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5620128	MISC-PROMO ITEMS	75	—	—	—
5620142	MISC-OC-MAJOR REPAIR	22,655	—	—	—
5620160	MISC-TRVL IN STATE	984	—	—	—
5620276	MISC-OC-SUP-INV TRDE	48,523	—	—	—
5620410	INVENTORY-TRADE-IM OC	(18,212)	—	—	—
Total Other Charges:		\$5,141,134	\$5,296,413	\$5,236,413	\$(60,000)

Interagency Transfers

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5950007	IAT-PRINTING	479,773	360,000	360,000	—
5950008	IAT-POSTAGE	2,094,354	1,200,000	1,200,000	—
5950014	IAT-TELEPHONE	482,860	483,771	540,171	56,400
5950033	IAT-INTER AGY TRANS	56	—	168,600	168,600
5950049	IAT-CIVIL SERVICE	156,263	161,201	161,201	—
5950050	IAT-ORM INSURANCE	682,791	577,043	577,043	—
5950051	IAT-OSUP	34,662	34,662	34,662	—
5950053	IAT-STATE TREASURER	89,213	89,327	89,327	—
5950057	IAT-CAP POL-BLD SEC	251,722	269,210	269,210	—
5950058	IAT-TECH SVCS	14,886,299	10,598,179	27,246,605	16,648,426
5950059	IAT-ST PROCUREMENT	14,318	3,395	3,395	—
Total Interagency Transfers:		\$19,172,312	\$13,776,788	\$30,650,214	\$16,873,426

Acquisitions

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	—	—	129,306	129,306

Acquisitions *(continued)*

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5710224	ACQ-OFFICE FURN&EQP	—	—	653,771	653,771
5710236	ACQ-OTHER	—	—	347,600	347,600
Total Acquisitions:		—	—	\$1,130,677	\$1,130,677

Major Repairs

Commitment Item	Name	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB
5810011	MAJ REP-OFFICE	—	—	42,869	42,869
Total Major Repairs:		—	—	\$42,869	\$42,869
Total Expenditures for Program 4201		\$74,408,712	\$71,491,226	\$102,566,776	\$31,075,550
Total Agency Expenditures:		\$74,408,712	\$71,491,226	\$102,566,776	\$31,075,550

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
INTERAGENCY TRANSFERS	370,449	172,500	112,500	(60,000)	33864
UNOBLIGATED IAT	—	360,000	360,000	—	34659
Total Interagency Transfers	\$370,449	\$532,500	\$472,500	\$(60,000)	

Fees & Self-generated

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
P24-TECH FUND	6,609,752	6,800,000	6,800,000	—	33866
P34-UCR FUND	171,007	171,007	171,007	—	33870
P39-RTIV FUND	1,181,921	1,181,921	1,181,921	—	33873
FEES & SELF GENERATED	900,000	900,000	900,000	—	33896
FEES & SELF GENERATED	59,698,484	59,821,486	55,670,616	(4,150,870)	33898
P42-HANDLING FEE ESCROW	—	—	4,150,870	4,150,870	39712
Total Fees & Self-generated	\$68,561,164	\$68,874,414	\$68,874,414	—	

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
P42-HANDLING FEE ESCROW	—	—	—	—	39712
Total Statutory Dedications	—	—	—	—	

Federal Funds

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Total Request	Over/Under EOB	Form ID
FEDERAL	1,679,824	1,984,312	1,984,312	—	33865
Total Federal Funds	\$1,679,824	\$1,984,312	\$1,984,312	—	
Total Sources of Funding:	\$70,611,437	\$71,391,226	\$71,331,226	\$(60,000)	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 33864 — 420100 - Interagency Transfer Funds

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	110,500	—	—	110,500	—	—	112,500	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	2,000	—	—	2,000	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$112,500	—	—	\$112,500	—	—	\$112,500	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	60,000	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$60,000	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$172,500	—	—	\$112,500	—	—	\$112,500	—	—

Form 33864 — 420100 - Interagency Transfer Funds

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

Form 34659 — 420100 - Unobligated IAT

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	360,000	—	—	360,000	—	—	360,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$360,000	—	—	\$360,000	—	—	\$360,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$360,000	—	—	\$360,000	—	—	\$360,000	—	—

Form 34659 — 420100 - Unobligated IAT

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

Statutory Dedications

Form 39712 — 420100 - Handling Fee Escrow DFA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 39712 — 420100 - Handling Fee Escrow DFA

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, f11, eff. July 1, 2015; Acts 2014, No. 807, f11, 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 33865 — 420100 - Federal CDL Grants

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	373,021	—	—	373,021	—	—	373,021	—	—
Other Compensation	158,028	—	—	158,028	—	—	158,028	—	—
Related Benefits	98,627	—	—	98,627	—	—	98,627	—	—
TOTAL PERSONAL SERVICES	\$629,676	—	—	\$629,676	—	—	\$629,676	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,354,636	—	—	1,354,636	—	—	1,354,636	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,354,636	—	—	\$1,354,636	—	—	\$1,354,636	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,984,312	—	—	\$1,984,312	—	—	\$1,984,312	—	—

Form 33865 — 420100 - Federal CDL Grants

Question	Narrative Response
State the purpose, source and legal citation.	OMV has seven grants from the Department of Transportation, Federal Motor Carrier Safety Administration. These grants are awarded by the Federal Motor Carrier Safety Administration (FMCSA). Funds are designated for the CDL Program. There is a 10% state match for certain expenditures outlined in the 2019 CDLPI grant budget narrative, as some expenditures are reimbursed 100%. The 2020 CDLPI grant has a state match of 15% for Project 1, and the grant reimburses 100% for Projects 2 and 3. The 2021 CDLPI grant reimburses 100% for expenditures related to Projects 1, 2, and 3. The grant reimburses 85% for Projects 4, 5, and 6. Indirect costs are included in the 2021 grant. The 2022, 2023, and 2024 Basic and High Priority grants reimburse the Office of Motor Vehicles 100% for allowable expenditures. Indirect Costs are included in the award amount.
Agency discretion or Federal requirement?	Funds are designated to support OMV's operations. Projects include technology enhancements, system modernizations, CDL education and testing, medical certifications, and Anti-Human Trafficking Awareness campaigns.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	These are recurring funds. Periods of performance are for four years and are often times extended depending on the timing of project close-out. Recurring funds are needed to continue OMV's multi-year grants.
Additional information or comments.	These multi-year grants cross calendar and fiscal years. The level of expenditures and revenues collected vary each year, depending on the project phase of each grant.
Provide the amount of any indirect costs.	Not applicable.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	Not applicable.
Additional information or comments.	Not applicable.

Fees & Self-generated

Form 33866 — 420100 - TECH Fund Account

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,800,000	—	—	6,800,000	—	—	6,800,000	—	—
TOTAL OTHER CHARGES	\$6,800,000	—	—	\$6,800,000	—	—	\$6,800,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,800,000	—	—	\$6,800,000	—	—	\$6,800,000	—	—

Form 33866 — 420100 - TECH Fund Account

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

Form 33870 — 420100 - UCR Fund Account

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	171,007	—	—	171,007	—	—	171,007	—	—
TOTAL OTHER CHARGES	\$171,007	—	—	\$171,007	—	—	\$171,007	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$171,007	—	—	\$171,007	—	—	\$171,007	—	—

Form 33870 — 420100 - UCR Fund Account

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

Form 33873 — 420100 - Insurance Verification Fund Account

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	500,000	—	—	500,000	—	—	500,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	681,921	—	—	681,921	—	—	681,921	—	—
TOTAL OTHER CHARGES	\$1,181,921	—	—	\$1,181,921	—	—	\$1,181,921	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,181,921	—	—	\$1,181,921	—	—	\$1,181,921	—	—

Form 33873 — 420100 - Insurance Verification Fund Account

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

Form 33873 — 420100 - Insurance Verification Fund Account *(continued)*

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

Form 33896 — 420100 - Trucking Research & Education Council

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	900,000	—	—	900,000	—	—	900,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$900,000	—	—	\$900,000	—	—	\$900,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$900,000	—	—	\$900,000	—	—	\$900,000	—	—

Form 33896 — 420100 - Trucking Research & Education Council

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

Form 33898 — 420100 - Misc. Self-Generated Revenue

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	26,654,747	—	—	25,663,877	—	—	25,663,877	—	—
Other Compensation	451,242	—	—	451,242	—	—	451,242	—	—
Related Benefits	16,183,467	—	—	13,023,467	—	—	13,023,467	—	—
TOTAL PERSONAL SERVICES	\$43,289,456	—	—	\$39,138,586	—	—	\$39,138,586	—	—
Travel	82,136	—	—	82,136	—	—	82,136	—	—
Operating Services	5,210,453	—	—	5,210,453	—	—	5,210,453	—	—
Supplies	2,851,518	—	—	2,851,518	—	—	2,851,518	—	—
TOTAL OPERATING EXPENSES	\$8,144,107	—	—	\$8,144,107	—	—	\$8,144,107	—	—
PROFESSIONAL SERVICES	\$142,286	—	—	\$142,286	—	—	\$142,286	—	—
Other Charges	2,121,777	—	—	2,121,777	—	—	2,121,777	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,123,860	—	—	6,123,860	—	—	6,123,860	—	—
TOTAL OTHER CHARGES	\$8,245,637	—	—	\$8,245,637	—	—	\$8,245,637	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$59,821,486	—	—	\$55,670,616	—	—	\$55,670,616	—	—

Form 33898 — 420100 - Misc. Self-Generated Revenue

Question	Narrative Response
State the purpose, source and legal citation.	MOTOR VEHICLES FEES: See Attachment for Misc. Fees and Self-Generated Revenues for form 33898.
Agency discretion or Federal requirement?	Agency discretion.
Describe any budgetary peculiarities.	Not applicable.
Is the Total Request amount for multiple years?	These are recurring funds.
Additional information or comments.	Not applicable.
Provide the amount of any indirect costs.	There are indirect costs associated with collecting these fees. The amount is undeterminable at this time. All expenditure categories are affected by this.
Any indirect costs funded with other MOF?	Not applicable.
Objectives and indicators in the Operational Plan.	All indicators associated with Objectives 4, 5, and 6, and a portion of all indicators in the Operational Plan are associated with this funding.
Additional information or comments.	Not applicable.

Form 39712 — 420100 - Handling Fee Escrow DFA

Expenditures	Existing Operating Budget as of 10/01/2024			FY2025-2026 Total Request			FY2026-2027 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	—	—	—	990,870	—	—	990,870	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	3,160,000	—	—	3,160,000	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$4,150,870	—	—	\$4,150,870	—	—
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	—	—	—	\$4,150,870	—	—	\$4,150,870	—	—

Form 39712 — 420100 - Handling Fee Escrow DFA

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, f11, eff. July 1, 2015; Acts 2014, No. 807, f11, 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.

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 33864 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34659 UNOBLIGATED IAT	Fees & Self-generated Form ID 33866 P24-TECH FUND
Salaries	—	27,138,268	—	110,500	—	—
Other Compensation	—	609,270	—	—	—	—
Related Benefits	—	16,284,094	—	2,000	—	—
TOTAL PERSONAL SERVICES	—	\$44,031,632	—	\$112,500	—	—
Travel	—	82,136	—	—	—	—
Operating Services	—	5,210,453	—	—	—	—
Supplies	—	2,851,518	—	—	—	—
TOTAL OPERATING EXPENSES	—	\$8,144,107	—	—	—	—
PROFESSIONAL SERVICES	—	\$242,286	\$100,000	—	—	—
Other Charges	—	5,296,413	—	60,000	360,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	13,776,788	—	—	—	6,800,000
TOTAL OTHER CHARGES	—	\$19,073,201	—	\$60,000	\$360,000	\$6,800,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$71,491,226	\$100,000	\$172,500	\$360,000	\$6,800,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-generated Form ID 33870 P34-UCR FUND	Fees & Self-generated Form ID 33873 P39-RTIV FUND	Fees & Self-generated Form ID 33896 FEES & SELF GENERATED	Fees & Self-generated Form ID 33898 FEES & SELF GENERATED	Federal Funds Form ID 33865 FEDERAL
Salaries	—	—	—	26,654,747	373,021
Other Compensation	—	—	—	451,242	158,028
Related Benefits	—	—	—	16,183,467	98,627
TOTAL PERSONAL SERVICES	—	—	—	\$43,289,456	\$629,676
Travel	—	—	—	82,136	—
Operating Services	—	—	—	5,210,453	—
Supplies	—	—	—	2,851,518	—
TOTAL OPERATING EXPENSES	—	—	—	\$8,144,107	—
PROFESSIONAL SERVICES	—	—	—	\$142,286	—
Other Charges	—	500,000	900,000	2,121,777	1,354,636
Debt Service	—	—	—	—	—
Interagency Transfers	171,007	681,921	—	6,123,860	—
TOTAL OTHER CHARGES	\$171,007	\$1,181,921	\$900,000	\$8,245,637	\$1,354,636
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$171,007	\$1,181,921	\$900,000	\$59,821,486	\$1,984,312

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 33864 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 34659 UNOBLIGATED IAT	Federal Funds Form ID 33865 FEDERAL
Salaries	—	32,915,559	5,777,291	110,500	—	373,021
Other Compensation	—	1,968,444	1,359,174	—	—	158,028
Related Benefits	—	18,724,417	2,440,323	2,000	—	98,627
TOTAL PERSONAL SERVICES	—	\$53,608,420	\$9,576,788	\$112,500	—	\$629,676
Travel	—	187,474	105,338	—	—	—
Operating Services	—	6,362,971	1,152,518	—	—	—
Supplies	—	5,084,275	2,232,757	—	—	—
TOTAL OPERATING EXPENSES	—	\$11,634,720	\$3,490,613	—	—	—
PROFESSIONAL SERVICES	—	\$263,463	\$121,177	—	—	—
Other Charges	—	5,236,413	—	—	360,000	1,354,636
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	30,650,214	16,873,426	—	—	—
TOTAL OTHER CHARGES	—	\$35,886,627	\$16,873,426	—	\$360,000	\$1,354,636
Acquisitions	—	1,130,677	1,130,677	—	—	—
Major Repairs	—	42,869	42,869	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,173,546	\$1,173,546	—	—	—
TOTAL EXPENDITURES	—	\$102,566,776	\$31,235,550	\$112,500	\$360,000	\$1,984,312

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-generated Form ID 33866 P24-TECH FUND	Fees & Self-generated Form ID 33870 P34-UCR FUND	Fees & Self-generated Form ID 33873 P39-RTIV FUND	Fees & Self-generated Form ID 33896 FEES & SELF GENERATED	Fees & Self-generated Form ID 33898 FEES & SELF GENERATED	Fees & Self-generated Form ID 39712 P42-HANDLING FEE ESCROW
Salaries	—	—	—	—	25,663,877	990,870
Other Compensation	—	—	—	—	451,242	—
Related Benefits	—	—	—	—	13,023,467	3,160,000
TOTAL PERSONAL SERVICES	—	—	—	—	\$39,138,586	\$4,150,870
Travel	—	—	—	—	82,136	—
Operating Services	—	—	—	—	5,210,453	—
Supplies	—	—	—	—	2,851,518	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$8,144,107	—
PROFESSIONAL SERVICES	—	—	—	—	\$142,286	—
Other Charges	—	—	500,000	900,000	2,121,777	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	6,800,000	171,007	681,921	—	6,123,860	—
TOTAL OTHER CHARGES	\$6,800,000	\$171,007	\$1,181,921	\$900,000	\$8,245,637	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$6,800,000	\$171,007	\$1,181,921	\$900,000	\$55,670,616	\$4,150,870

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4710059	MR-FROM STATE AGENCY	—	60,000	—	(60,000)
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	352,754	95,840	95,840	—
UNOBLIGATED IAT	4710059	MR-FROM STATE AGENCY	—	376,660	376,660	—
Total Collections/Income			\$352,754	\$532,500	\$472,500	\$(60,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			370,449	532,500	472,500	(60,000)
Transfer			(17,695)	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$352,754	\$532,500	\$472,500	\$(60,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
BA-7 CARRYFORWARD	4830014	INTRAFUND TRANSFER	715,235	—	—	—
EMS	4830011	INT FUND CY TRANS IN	19,424	19,424	19,424	—
HANDLING FEE	4830011	INT FUND CY TRANS IN	8,821,036	7,500,000	2,407,350	(5,092,650)
MISC SELF-GEN REVENUE	4550030	LIC PERM & FEES-OTH	182,470,745	204,232,913	154,232,913	(50,000,000)
MISC SELF-GEN REVENUE	4830016	PY CASH CARRYOVER	5,109,314	—	—	—
PRIOR YEAR REVENUE	4830019	PY BAFL PYBK-TRNF IN	116,396	—	—	—
Total Collections/Income			\$197,252,150	\$211,752,337	\$156,659,687	\$(55,092,650)
TYPE						
Expenditures Source of Funding Form (BR-6)			59,698,484	59,821,486	55,670,616	(4,150,870)
Transfer			137,553,666	151,930,851	100,989,071	(50,941,780)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$197,252,150	\$211,752,337	\$156,659,687	\$(55,092,650)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P24 - OMV Customer Service and Technology Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	6,609,752	6,800,000	6,800,000	—
Total Collections/Income			\$6,609,752	\$6,800,000	\$6,800,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			6,609,752	6,800,000	6,800,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,609,752	\$6,800,000	\$6,800,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P34 - Unified Carrier Registration Agreement Dedicated Fund Acct

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	171,007	171,007	171,007	—
Total Collections/Income			\$171,007	\$171,007	\$171,007	—
TYPE						
Expenditures Source of Funding Form (BR-6)			171,007	171,007	171,007	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$171,007	\$171,007	\$171,007	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P39 - Insurance Verification System Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	1,181,921	1,181,921	1,181,921	—
Total Collections/Income			\$1,181,921	\$1,181,921	\$1,181,921	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,181,921	1,181,921	1,181,921	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,181,921	\$1,181,921	\$1,181,921	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P42 - Handling Fee Escrow Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	—	—	4,150,870	4,150,870
Total Collections/Income			—	—	\$4,150,870	\$4,150,870
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	4,150,870	4,150,870
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	\$4,150,870	\$4,150,870
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

P44 - Trucking Research and Edu Council Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
MISC SELF-GEN REVENUE	4830014	INTRAFUND TRANSFER	900,000	900,000	900,000	—
Total Collections/Income			\$900,000	\$900,000	\$900,000	—
TYPE						
Expenditures Source of Funding Form (BR-6)			900,000	900,000	900,000	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$900,000	\$900,000	\$900,000	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

P42 - Handling Fee Escrow Dedicated Fund Account

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Expenditures Source of Funding Form (BR-6)			—	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2023-2024 Actuals	FY-2025 Estimate	FY2025-2026 Projected	Over/Under Current Year Estimate
SOURCE						
DOT - FMCSA	4060014	FR-FED GRANT/CONRT	1,679,824	1,984,312	1,984,312	—
Total Collections/Income			\$1,679,824	\$1,984,312	\$1,984,312	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,679,824	1,984,312	1,984,312	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,679,824	\$1,984,312	\$1,984,312	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 34973 — 420100 - Federal

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

Form 34974 — 420100 - IAT

Question	Narrative Response
Explain any transfers to other appropriations.	FY24 deficit was (\$17,694.75) which was covered by Self-Generated funds. Revenue has been/will be received in FY25.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

Form 34975 — 420100 - Self-Generated

Question	Narrative Response
Explain any transfers to other appropriations.	MOTOR VEHICLE TRANSFERS OUT -Highway Safety PYA: (\$744,268) EOB: (\$753,131); REQ: (\$753,131) -State Police: PYA: (\$120,964,386) EOB: (\$131,707,994); REQ: (\$81,550,873) -State Police (DWI): PYA: (\$477,666) EOB: (\$477,666); REQ: (\$477,666) -Management and Finance: PYA: (\$15,349,651) EOB: (\$18,992,060); REQ: (\$18,207,401) Part of carryover covered \$17,695 for deficit in IAT MOF. IAT Receivable was generated for revenues to be collected in FY25. See attached BR-7 for OMV Escrow and Major State Revenue.
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4201 - Licensing

Travel

FY2025-2026 Request	Description
103,500	Customer Service Training for 400 OMV Field Office employees
31,500	Field Travel related to OMV's operations
52,474	Travel related to OMV operations
\$187,474	Total Travel

Operating Services

FY2025-2026 Request	Description
6,362,971	Operating Services related to agency operations
\$6,362,971	Total Operating Services

Supplies

FY2025-2026 Request	Description
5,084,275	Operating Supplies related to agency operations
\$5,084,275	Total Supplies

Professional Services

FY2025-2026 Request	Means of Financing	Description
5,427	State General Fund	
\$5,427		Expenses related to agency's Inflation adjustment
100,000	State General Fund	
\$100,000		Legacy Organ Donor Foundation for organ donor awareness

Professional Services *(continued)*

FY2025-2026 Request	Means of Financing	Description
158,036	Fees & Self-generated	
\$158,036		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.
		Base adjustment for Professional Education Services through the Leadership Institute (Louisiana State University)
\$263,463	Total Professional Services	

Other Charges

FY2025-2026 Request	Means of Financing	Description
500,000	Insurance Verification System Dedicated Fund Account	
\$500,000		Maintenance of OMV's Insurance Verification System
1,145,642	Fees & Self-generated	
\$1,145,642		Other Charges expenditures related to OMV operations
359,179	Fees & Self-generated	
\$359,179		Other Charges-Supplies associated with OMV's operations
1,354,636	Federal Funds	
\$1,354,636		Other Supplies related to CDL grant projects
516,956	Fees & Self-generated	
100,000	Fees & Self-generated	
\$616,956		Professional information technology services, equipment, and repair

Other Charges *(continued)*

FY2025-2026 Request	Means of Financing	Description
900,000	Trucking Research and Edu Council Dedicated Fund Account	
\$900,000		Transfer to LA Trucking Research & Education Council
360,000	Interagency Transfers	
\$360,000		Unobligated IAT to be used for emergency expenditures.
\$5,236,413	Total Other Charges	

Interagency Transfers

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
2,985,422	Fees & Self-generated		
641,750	Insurance Verification System Dedicated Fund Account		
15,458,308	State General Fund		
171,007	Unified Carrier Registration Agreement Dedicated Fund Acct		
\$19,256,487		DOA-OFFICE OF TECHNOLOGY SVCS	IT Support Services
34,662	Fees & Self-generated		
\$34,662		DIVISION OF ADMINISTRATION	OSUP Fees
168,600	State General Fund		
\$168,600		CORRECTIONS-ADMINISTRATION	Payments to DOC for labor provided by incarcerated persons to operate OMV's Tier 1 Call Center.
6,800,000	OMV Customer Service and Technology Dedicated Fund Account		
\$6,800,000		DOA-OFFICE OF TECHNOLOGY SVCS	Payment to OTS for various IT services
577,043	Fees & Self-generated		
\$577,043		OFFICE OF RISK MANAGEMENT	Risk Management Insurance Premiums
161,201	Fees & Self-generated		
\$161,201		STATE CIVIL SERVICE	SCS and CPTP Fees
269,210	Fees & Self-generated		
\$269,210		OFFICE OF STATE POLICE	Security services provided by Capitol Police

Interagency Transfers *(continued)*

FY2025-2026 Request	Means of Financing	Receiving Agency	Description
1,190,118	State General Fund		
\$1,190,118		DOA-OFFICE OF TECHNOLOGY SVCS	State Mail and Print Services
1,200,000	Fees & Self-generated		
\$1,200,000		DOA-OFFICE OF TECHNOLOGY SVCS	State Mail Services
360,000	Fees & Self-generated		
\$360,000		DOA-OFFICE OF TECHNOLOGY SVCS	State Printing Services
3,395	Fees & Self-generated		
\$3,395		DOA-OFFICE OF ST PROCUREMENT	State Procurement payment
89,327	Fees & Self-generated		
\$89,327		ST TREASURER OPERATING	State Treasury Fees
443,600	Fees & Self-generated		
40,171	Insurance Verification System Dedicated Fund Account		
56,400	State General Fund		
\$540,171		DOA-OFFICE OF TECHNOLOGY SVCS	Telephone Services/Network Services
\$30,650,214	Total Interagency Transfers		

Acquisitions

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
12,000	State General Fund				
\$12,000		New	COMPUTER	4	4 laser printers
79,000	State General Fund				
\$79,000		New	COMPUTER	79	Data equipment for 79 student interns
3,000	State General Fund				
\$3,000		New	COMPUTER	1	Laser Printer
1,600	State General Fund				
\$1,600		New	OFFICE FURN	1	1 desk and 1 chair.

Acquisitions *(continued)*

FY2025-2026 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
35,306	State General Fund				
\$35,306		New	OFFICE FURN	25	25 computers
9,773	State General Fund				
\$9,773		New	OFFICE FURN	25	25 Employee and testing desks
639,448	State General Fund				
\$639,448		New	OFFICE FURN	350	350 new desks; cubicles; conference tables; misc. office furniture
6,400	State General Fund				
\$6,400		New	OFFICE FURN	4	4 new desks and chairs for four new Motor Vehicle Compliance Analyst 4 positions
4,550	State General Fund				
\$4,550		New	OFFICE FURN	70	70 Customer waiting and testing chairs
115,200	State General Fund				
\$115,200		New	OFFICE FURN	20	Office cubicles for 20 new Motor Vehicle Compliance Analyst 4 positions
126,400	State General Fund				
\$126,400		New	OTHER EQUIPMENT	79	Desks and chairs for 79 student interns
98,000	State General Fund				
\$98,000		New	OTHER EQUIPMENT	19	Office cubicles for one Motor Vehicle Administrator; one Motor Vehicle Manager 1; and 17 Motor Vehicle Compliance Analyst 4 positions
\$1,130,677	Total Acquisitions				

Major Repairs

FY2025-2026 Request	Means of Financing	Major Repair Item	Description
42,869	State General Fund		
\$42,869		OFFICE	Remodel of OMV Executive Suite at the Public Safety Complex
\$42,869	Total Major Repairs		



This page has been intentionally left blank

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	100,000	—	187,852	1,838,080	5,789,116	23,320,502	31,235,550
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	532,500	(60,000)	—	—	—	—	472,500
FEES & SELF-GENERATED	68,874,414	—	—	—	—	—	68,874,414
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,984,312	—	—	—	—	—	1,984,312
TOTAL MEANS OF FINANCING	\$71,491,226	\$(60,000)	\$187,852	\$1,838,080	\$5,789,116	\$23,320,502	\$102,566,776

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	59,821,486	—	—	—	—	(4,150,870)	55,670,616
Handling Fee Escrow Dedicated Fund Account	—	—	—	—	—	4,150,870	4,150,870
Insurance Verification System Dedicated Fund Account	1,181,921	—	—	—	—	—	1,181,921
OMV Customer Service and Technology Dedicated Fund Account	6,800,000	—	—	—	—	—	6,800,000
Trucking Research and Edu Council Dedicated Fund Account	900,000	—	—	—	—	—	900,000
Unified Carrier Registration Agreement Dedicated Fund Acct	171,007	—	—	—	—	—	171,007
Total:	\$68,874,414	—	—	—	—	—	\$68,874,414

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	27,138,268	—	—	1,374,225	2,395,108	2,007,958	32,915,559
Other Compensation	609,270	—	—	373,254	985,920	—	1,968,444
Related Benefits	16,284,094	—	—	90,601	1,532,210	817,512	18,724,417
TOTAL PERSONAL SERVICES	\$44,031,632	—	—	\$1,838,080	\$4,913,238	\$2,825,470	\$53,608,420
Travel	82,136	—	1,838	—	—	103,500	187,474
Operating Services	5,210,453	—	116,713	—	139,911	895,894	6,362,971
Supplies	2,851,518	—	63,874	—	74,883	2,094,000	5,084,275
TOTAL OPERATING EXPENSES	\$8,144,107	—	\$182,425	—	\$214,794	\$3,093,394	\$11,634,720
PROFESSIONAL SERVICES	\$242,286	—	\$5,427	—	—	\$15,750	\$263,463
Other Charges	5,296,413	(60,000)	—	—	—	—	5,236,413
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,776,788	—	—	—	219,484	16,653,942	30,650,214
TOTAL OTHER CHARGES	\$19,073,201	\$(60,000)	—	—	\$219,484	\$16,653,942	\$35,886,627
Acquisitions	—	—	—	—	441,600	689,077	1,130,677
Major Repairs	—	—	—	—	—	42,869	42,869
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$441,600	\$731,946	\$1,173,546
TOTAL EXPENDITURES	\$71,491,226	\$(60,000)	\$187,852	\$1,838,080	\$5,789,116	\$23,320,502	\$102,566,776
Classified	562	—	—	—	51	—	613
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	—	—	—	51	—	617
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37213 — NR - Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(60,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(60,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(60,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(60,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(60,000)

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 37216 — Inflation Factor
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,240
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	185,612
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$187,852

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,838
Operating Services	116,713
Supplies	63,874
TOTAL OPERATING EXPENSES	\$182,425
PROFESSIONAL SERVICES	\$5,427
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$187,852

Positions

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

Form 38298 — 420100: Manual Inflation MOF

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	185,612
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(185,612)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

Expenditures

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

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 40271 — 420100: PEP Adj.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,838,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,838,080

Expenditures

	Amount
Salaries	1,374,225
Other Compensation	373,254
Related Benefits	90,601
TOTAL PERSONAL SERVICES	\$1,838,080
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,838,080

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 38182 — 420100: Call Center
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	134,725
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$134,725

Expenditures

	Amount
Salaries	79,435
Other Compensation	—
Related Benefits	42,021
TOTAL PERSONAL SERVICES	\$121,456
Travel	—
Operating Services	7,259
Supplies	300
TOTAL OPERATING EXPENSES	\$7,559
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,110
TOTAL OTHER CHARGES	\$1,110
Acquisitions	4,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,600
TOTAL EXPENDITURES	\$134,725

Positions

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 40168 — 420100: NMVTIS Helpdesk Expansion 20 MVCA4

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,694,265
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,694,265

Expenditures

	Amount
Salaries	874,020
Other Compensation	—
Related Benefits	569,768
TOTAL PERSONAL SERVICES	\$1,443,788
Travel	—
Operating Services	6,000
Supplies	23,073
TOTAL OPERATING EXPENSES	\$29,073
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	106,204
TOTAL OTHER CHARGES	\$106,204
Acquisitions	115,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$115,200
TOTAL EXPENDITURES	\$1,694,265

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 40172 — 420100: CDL Help Desk Staffing Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,631,281
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,631,281

Expenditures

	Amount
Salaries	919,654
Other Compensation	—
Related Benefits	574,810
TOTAL PERSONAL SERVICES	\$1,494,464
Travel	—
Operating Services	5,700
Supplies	17,613
TOTAL OPERATING EXPENSES	\$23,313
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	15,504
TOTAL OTHER CHARGES	\$15,504
Acquisitions	98,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,000
TOTAL EXPENDITURES	\$1,631,281

Positions

	FTE
Classified	19
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 40178 — 420100: Student Internship Program

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,340,706
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,340,706

Expenditures

	Amount
Salaries	—
Other Compensation	985,920
Related Benefits	14,296
TOTAL PERSONAL SERVICES	\$1,000,216
Travel	—
Operating Services	23,700
Supplies	23,700
TOTAL OPERATING EXPENSES	\$47,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	87,690
TOTAL OTHER CHARGES	\$87,690
Acquisitions	205,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$205,400
TOTAL EXPENDITURES	\$1,340,706

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 40181 — 420100: Training and Certification Unit
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	632,609
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$632,609

Expenditures

	Amount
Salaries	347,195
Other Compensation	—
Related Benefits	214,961
TOTAL PERSONAL SERVICES	\$562,156
Travel	—
Operating Services	58,252
Supplies	6,489
TOTAL OPERATING EXPENSES	\$64,741
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	5,712
TOTAL OTHER CHARGES	\$5,712
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$632,609

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 40185 — 420100: PTA Oversight

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	355,530
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$355,530

Expenditures

	Amount
Salaries	174,804
Other Compensation	—
Related Benefits	116,354
TOTAL PERSONAL SERVICES	\$291,158
Travel	—
Operating Services	39,000
Supplies	3,708
TOTAL OPERATING EXPENSES	\$42,708
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,264
TOTAL OTHER CHARGES	\$3,264
Acquisitions	18,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,400
TOTAL EXPENDITURES	\$355,530

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 38197 — 420100: Plate Inventory Increase

Means of Financing

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

Expenditures

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

Positions

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

Form 38199 — 420100: Rent Increases

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	38,679
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,679

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	38,679
Supplies	—
TOTAL OPERATING EXPENSES	\$38,679
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,679

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: OTHER

Form 38201 — 420100: Harvey Office Location

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	179,629
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$179,629

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	130,000
Supplies	—
TOTAL OPERATING EXPENSES	\$130,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	49,629
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$49,629
TOTAL EXPENDITURES	\$179,629

Positions

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

Form 38204 — 420100: Fleet Replacement Vehicles

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	132,206
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$132,206

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	132,206
Supplies	—
TOTAL OPERATING EXPENSES	\$132,206
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$132,206

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: OTHER

Form 38211 — 420100: OMV Salary Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,825,470
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,825,470

Expenditures

	Amount
Salaries	2,007,958
Other Compensation	—
Related Benefits	817,512
TOTAL PERSONAL SERVICES	\$2,825,470
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	\$2,825,470

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: OTHER

Form 38274 — 420100: Tier 1 Call Center DOC Labor

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	168,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$168,600

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	168,600
TOTAL OTHER CHARGES	\$168,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$168,600

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: OTHER

**Form 39954 — 420100: Specialty Plate Print-On-Demand
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	9,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	9,000
TOTAL OPERATING EXPENSES	\$9,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 39955 — 420100: OMV HQ Remodel

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	42,869
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,869

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	42,869
TOTAL ACQ. & MAJOR REPAIRS	\$42,869
TOTAL EXPENDITURES	\$42,869

Positions

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

Form 39956 — 420100: Office Furniture (companion to remodel)

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	639,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$639,448

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	639,448
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,448
TOTAL EXPENDITURES	\$639,448

Positions

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

Form 39957 — 420100: Maint. in State-Owned Bldgs.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	152,341
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$152,341

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	152,341
Supplies	—
TOTAL OPERATING EXPENSES	\$152,341
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$152,341

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: OTHER

Form 39958 — 420100: SAVE On-line Service

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,763
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,763

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	15,763
Supplies	—
TOTAL OPERATING EXPENSES	\$15,763
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,763

Positions

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

Form 40086 — 420100: Leadership Training

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	15,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,750

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$15,750
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,750

Positions

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

Form 40090 — 420100: Field Office Customer Service Training
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	103,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	103,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$103,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,500

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: OTHER

**Form 40124 — 420100: OMV On-the-Geaux
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	140,905
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,905

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	135,905
Supplies	5,000
TOTAL OPERATING EXPENSES	\$140,905
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,905

Positions

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

**Form 40127 — 420100: Print-on-Demand for Regular License Plates
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,580,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,580,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,580,000
TOTAL OPERATING EXPENSES	\$1,580,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,580,000

Positions

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

Form 40131 — 420100: Public Outreach
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	25,000
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

Positions

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

Form 40421 — 420100: MOF Swap

Means of Financing

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

Expenditures

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

Positions

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

Form 40968 — 420100: Birth Record Verification

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	266,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$266,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	266,000
Supplies	—
TOTAL OPERATING EXPENSES	\$266,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$266,000

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 38195 — 420100: NEAL TORFR Positions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,369,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,369,739

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	2,369,739
TOTAL OTHER CHARGES	\$2,369,739
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,369,739

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 38273 — 420100: Tier 1 Call Center
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	213,866
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$213,866

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	213,866
TOTAL OTHER CHARGES	\$213,866
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$213,866

Positions

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

Form 39973 — 420100: Arizona Code Implementation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,581,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,581,416

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	4,581,416
TOTAL OTHER CHARGES	\$4,581,416
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,581,416

Positions

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

Form 39979 — 420100: DL/ID Card Cost Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	571,489
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$571,489

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	571,489
TOTAL OTHER CHARGES	\$571,489
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$571,489

Positions

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

Form 39980 — 420100: Vehicle Registration Cost Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,000

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	56,000
TOTAL OTHER CHARGES	\$56,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,000

Positions

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

Form 39981 — 420100: Foreign Language Knowledge Testing Solution
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	65,640
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,640

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	65,640
TOTAL OTHER CHARGES	\$65,640
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,640

Positions

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

Form 39986 — 420100: Mobile Suitcase Solution

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	70,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,875

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	70,875
TOTAL OTHER CHARGES	\$70,875
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,875

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 39996 — 420100: Phone System Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	234,994
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$234,994

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	234,994
TOTAL OTHER CHARGES	\$234,994
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$234,994

Positions

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

Form 39998 — 420100: Camera Installation and Internet Redundancy
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	685,134
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$685,134

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	685,134
TOTAL OTHER CHARGES	\$685,134
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$685,134

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 40013 — 420100: Ideagen Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	60,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,800

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	60,800
TOTAL OTHER CHARGES	\$60,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,800

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 40022 — 420100: IAT PSS Increase - print and mail

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,190,118
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,190,118

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	1,190,118
TOTAL OTHER CHARGES	\$1,190,118
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,190,118

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 40027 — 420100: IAT Technology Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	6,287,805
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,287,805

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	6,287,805
TOTAL OTHER CHARGES	\$6,287,805
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,287,805

Positions

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

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 40112 — 420100: OMV On-the-Geaux IT
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	97,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$97,466

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	97,466
TOTAL OTHER CHARGES	\$97,466
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$97,466

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 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
STATE GENERAL FUND (Direct)	100,000	—	187,852	1,838,080	5,789,116	23,320,502	31,235,550
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	532,500	(60,000)	—	—	—	—	472,500
FEES & SELF-GENERATED	68,874,414	—	—	—	—	—	68,874,414
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,984,312	—	—	—	—	—	1,984,312
TOTAL MEANS OF FINANCING	\$71,491,226	\$(60,000)	\$187,852	\$1,838,080	\$5,789,116	\$23,320,502	\$102,566,776

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Fees & Self-generated	59,821,486	—	—	—	—	(4,150,870)	55,670,616
Handling Fee Escrow Dedicated Fund Account	—	—	—	—	—	4,150,870	4,150,870
Insurance Verification System Dedicated Fund Account	1,181,921	—	—	—	—	—	1,181,921
OMV Customer Service and Technology Dedicated Fund Account	6,800,000	—	—	—	—	—	6,800,000
Trucking Research and Edu Council Dedicated Fund Account	900,000	—	—	—	—	—	900,000
Unified Carrier Registration Agreement Dedicated Fund Acct	171,007	—	—	—	—	—	171,007
Total:	\$68,874,414	—	—	—	—	—	\$68,874,414

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2024	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2025-2026 Requested Continuation Level
Salaries	27,138,268	—	—	1,374,225	2,395,108	2,007,958	32,915,559
Other Compensation	609,270	—	—	373,254	985,920	—	1,968,444
Related Benefits	16,284,094	—	—	90,601	1,532,210	817,512	18,724,417
TOTAL PERSONAL SERVICES	\$44,031,632	—	—	\$1,838,080	\$4,913,238	\$2,825,470	\$53,608,420
Travel	82,136	—	1,838	—	—	103,500	187,474
Operating Services	5,210,453	—	116,713	—	139,911	895,894	6,362,971
Supplies	2,851,518	—	63,874	—	74,883	2,094,000	5,084,275
TOTAL OPERATING EXPENSES	\$8,144,107	—	\$182,425	—	\$214,794	\$3,093,394	\$11,634,720
PROFESSIONAL SERVICES	\$242,286	—	\$5,427	—	—	\$15,750	\$263,463
Other Charges	5,296,413	(60,000)	—	—	—	—	5,236,413
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	13,776,788	—	—	—	219,484	16,653,942	30,650,214
TOTAL OTHER CHARGES	\$19,073,201	\$(60,000)	—	—	\$219,484	\$16,653,942	\$35,886,627
Acquisitions	—	—	—	—	441,600	689,077	1,130,677
Major Repairs	—	—	—	—	—	42,869	42,869
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	\$441,600	\$731,946	\$1,173,546
TOTAL EXPENDITURES	\$71,491,226	\$(60,000)	\$187,852	\$1,838,080	\$5,789,116	\$23,320,502	\$102,566,776
Classified	562	—	—	—	51	—	613
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	—	—	—	51	—	617
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37213 — NR - Carryforwards

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(60,000)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(60,000)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(60,000)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(60,000)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(60,000)

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Interagency Transfers	(60,000)
Total:	\$(60,000)

Other Charges

Commitment item	Name	Amount
5620069	MISC-INTERAGENCY OTH	(60,000)
Total:		\$(60,000)

Form 37216 — Inflation Factor

4201 - Licensing

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,240
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	185,612
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$187,852

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,838
Operating Services	116,713
Supplies	63,874
TOTAL OPERATING EXPENSES	\$182,425
PROFESSIONAL SERVICES	\$5,427
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$187,852

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	185,612
Total:	\$185,612

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated	185,612
State General Fund	2,240
Total:	\$187,852

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	1,133
5210020	IN-STATE TRAV-FIELD	705
Total:		\$1,838

Operating Services

Commitment item	Name	Amount
5310005	SERV-PRINTING	1,344
5310010	SERV-DUES & OTHER	2,128
5310013	SERV-LAB FEES	90
5310015	SERV-SECURITY	3,920
5310032	SER-CRDT CRD DIS FEE	24,104
5310040	SERV-BANK (NON-DEBT)	4,704
5310400	SERV-MISC	470
5330001	MAINT-BUILDINGS	1,377
5330003	MAINT-PESTCONTROL	337
5330004	MAINT-GARBAGE DISP	707
5330007	MAINT-PROPERTY	101
5330008	MAINT-EQUIPMENT	896
5330012	MAINT-JANITORIAL	3,219
5330014	MAINT-GROUNDS	605
5340010	RENT-REAL ESTATE	19,420
5340020	RENT-EQUIPMENT	3,499
5340076	MIPA-PRINCIPAL	3,769
5350004	UTIL-TELEPHONE SERV	4,032
5350006	UTIL-MAIL/DEL/POST	29,026

Operating Services (continued)

Commitment item	Name	Amount
5350009	UTIL-GAS	2,707
5350010	UTIL-ELECTRICITY	9,708
5350011	UTIL-WATER	550
Total:		\$116,713

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	9,408
5410006	SUP-COMPUTER	224
5410036	SUP-FUELTRAC	224
5410400	SUP-OTHER	54,018
Total:		\$63,874

Professional Services

Commitment item	Name	Amount
5510400	PROF SERV-OTHER	5,427
Total:		\$5,427

Form 38298 — 420100: Manual Inflation MOF

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	185,612
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(185,612)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(185,612)
Total:	\$(185,612)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is to change the Fees and Self-Generated portion of the system-generated inflation to State General Fund Direct.
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 40271 — 420100: PEP Adj.

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,838,080
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,838,080

EXPENDITURES

	Amount
Salaries	1,374,225
Other Compensation	373,254
Related Benefits	90,601
TOTAL PERSONAL SERVICES	\$1,838,080
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,838,080

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.	PEP adjustments related to Salaries, Other Compensation, and Related Benefits.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF MOTOR VEHICLES
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

		Authorized T.O.	566
		Double Enc.	1
		T.O. Count	
SALARIES		TOTAL	
PAYROLL REPORT	5110010 5110025		
FILLED	23,838,501 576,350	24,414,851	495
VACANT	2,927,074	2,927,074	72
SUBTOTAL	26,765,575 576,350	27,341,925	567
LESS: ATTRITION (@ 3%)	802,967	802,967	
TOTAL	25,962,608 576,350	26,538,958	
LESS: BUDGETED	24,588,383 576,350	25,164,733	
ADJUSTMENT NEEDED	1,374,225	1,374,225	

Vyki Thompson:
I removed attrition from 5110025 because there are never vacant UNC positions.

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF MOTOR VEHICLES
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

OTHER COMPENSATION				
PAYROLL REPORT	5120010	5120035		TOTAL
FILLED	582,535	399,989		982,524
VACANT				
TOTAL	582,535	399,989		982,524
LESS: BUDGETED	479,287	129,983		609,270
ADJUSTMENT NEEDED	103,248	270,006		373,254

DEPARTMENT OF PUBLIC SAFETY
OFFICE OF MOTOR VEHICLES
FISCAL YEAR 2025-2026

COMPULSORY ADJUSTMENTS
SUMMARY SHEET

RELATED BENEFITS									
	5130010	5130020	5130030	5130035	5130055	5130060	5130070	5130090	TOTAL
PAYROLL REPORT									
FILLED	7,549,004	51,405			60,039	351,027	3,409,802	7,801	11,429,078
VACANT	1,208,875					42,426	939,330		2,190,631
TOTAL	8,757,879	51,405			60,039	393,453	4,349,132	7,801	13,619,709
LESS: ATTRITION (@ 3%)	262,736					11,804	130,474		405,014
TOTAL	8,495,143	51,405			60,039	381,649	4,218,658	7,801	13,214,695
LESS: BUDGETED	8,794,929	51,454			52,393	394,818	3,805,500	25,000	13,124,094
ADJUSTMENT NEEDED	(299,786)	(49)			7,646	(13,169)	413,158	(17,199)	90,601

Form 38182 — 420100: Call Center

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	134,725
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$134,725

EXPENDITURES

	Amount
Salaries	79,435
Other Compensation	—
Related Benefits	42,021
TOTAL PERSONAL SERVICES	\$121,456
Travel	—
Operating Services	7,259
Supplies	300
TOTAL OPERATING EXPENSES	\$7,559
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,110
TOTAL OTHER CHARGES	\$1,110
Acquisitions	4,600
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$4,600
TOTAL EXPENDITURES	\$134,725

AUTHORIZED POSITIONS

	FTE
Classified	1
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	1
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	OMV is opening a Tier 1 Call Center in partnership with the Department of Corrections. The call center will use inmate labor to answer tier 1-level calls related to OMV, meaning that an agent will gather a caller's basic contact information and the nature of the call so a customer's need can be addressed initially by an employee trained on that subject matter. This new process will allow OMV to provide increased services to the public and provide job opportunities for incarcerated individuals.
Cite performance indicators for the adjustment.	This project aligns with OMV's first goal- provide unparalleled service to both internal and external customers. Answering the public's questions accurately and quickly- without an excessive hold time- will ensure the public has the information they need to maintain legal compliance for drivers and their vehicles. See specifically Goal 1.1.2 Increase phone services to accommodate fluctuations in customer demands.
What would the impact be if this is not funded?	If this project is not funded, OMV will be required to continue using only current staff to answer phone calls from the public. While this is feasible, it is not preferred because it will not allow the agency to serve the public in the most efficient way. It would also deny educational opportunities from inmates that could help reduce recidivism rates.
Is revenue a fixed amount or can it be adjusted?	The inmate labor portion of this request can be partially funded, but using fewer inmates will impact the requested amount minimally, as inmate labor is paid at most 40 cents per hour. If the inmate labor portion of this request is approved, the Motor Vehicle Manage 1 will be needed to oversee the program.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.
Additional information or comments.	This estimate is provided with the understanding that DOC would pay for cubicle purchase and installation. An ACD queue slot is a place in an Automatic Call Distribution (ACD) queue that holds an incoming call until an agent is available to take it. ACD queues are used to distribute calls to a group of agents in a first-in, first-out manner.

OFFICE OF MOTOR VEHICLES
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 1	
SALARIES				
Salaries - Regular	\$79,435	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$79,435			
RELATED BENEFITS				
Retirement @ 34.74%	\$27,596	5130010		
Medicare @ 1.45% (ALL)	\$1,152	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$12,673	5130070		
Cell Phone Stipend @ \$600 annually	\$600	5130090		
TOTAL RELATED BENEFITS	\$42,021			
TOTAL PERSONAL SERVICES	\$121,456			
TRAVEL				
		5210020		
OPERATING SERVICES				
IPM Financing	\$6,959	5340076	See Attached IPM Calculation Tab	
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$300	5330017		
TOTAL OPERATING SERVICES	\$7,259			
SUPPLIES				
Office @ \$300 per person	\$300	5410001		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$300			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$336	5950014		
Enhanced Laptop @ \$40/Month	\$480	5950058		
Standard Monitor @ \$5.00	\$240	5950058		
Standard Docking Station @ \$4.50/Month	\$54	5950058		
TOTAL IAT	\$1,110			
ACQUISITIONS				
Office	\$1,600	5710236		
Data Equipment	\$3,000	5710221		
Automotive		5710250		
TOTAL ACQUISITIONS	\$4,600			
TOTAL EXPENDITURES	\$134,725			

QTY	ITEM	COST	TOTAL
1	Desk	\$1,200	\$1,200
1	Chair	\$400	\$400
1	Laser Printer	\$3,000	\$3,000
	HP Printer	\$1,000	
	Fax	\$1,000	
	Auto	\$25,000	

**Tier 1 Call Center
One Chevy Equinox**

COST PER ITEM	\$33,138
QUANTITY	1
SUB-TOTAL	\$33,138
INSTALLATION	N/A
TOTAL	\$33,138
INTEREST	5%
	\$1,657
AMOUNT TO BE FINANCED	\$34,794
FINANCE TERM (YEARS)	5
ANNUAL COST	\$6,959

**CB 7-1 Tier 1 Call Center
Cost Estimate Calculations**

\$134,725 1 New Position (includes \$6,959 for 5 yr. IPM vehicle financing)
 \$168,600 DOC Inmate labor cost
 \$49,436 Inmate desktops (35 desktops @ \$1,412.45 each)
 \$1,011 Inmate Headsets (35 headsets @ \$28.89)
 \$22,750 Initial cable costs (35 work stations x 2 data lines per station @ \$325 per drop)
 \$5,040 Annual Data Charges (\$12 per device x 12 months x 35 agents)
 \$68,429 Automatic Call Distribution Costs (\$158.40 x 12 months x 36 users)
 \$42,000 Queue slots (\$50 x 12 months x 35 agents x 2 queue slots)
\$491,991 Total

<u>cost/mo.</u>	<u>x12 mos.</u>	<u>x count</u>	<u>= total</u>
\$158.40	12	36	\$68,429 annual cost for mgr + 35 agents
\$50.00	12	70	\$42,000 annual cost for 2 slots per agent
			<u>\$110,429</u>

Form 40168 — 420100: NMVTIS Helpdesk Expansion 20 MVCA4

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,694,265
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,694,265

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	874,020
Other Compensation	—
Related Benefits	569,768
TOTAL PERSONAL SERVICES	\$1,443,788
Travel	—
Operating Services	6,000
Supplies	23,073
TOTAL OPERATING EXPENSES	\$29,073
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	106,204
TOTAL OTHER CHARGES	\$106,204
Acquisitions	115,200
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$115,200
TOTAL EXPENDITURES	\$1,694,265

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Louisiana Office of Motor Vehicles (OMV) is required by the Code of Federal Regulations to participate in the National Motor Vehicle Title Information System (NMVTIS). NMVTIS requires OMV to perform a verification check prior to issuing certificates of title, and create a process to address inconsistent or incorrect information generated by query. Currently, OMV does not have staff dedicated to review potential corrections, perform compliance checks, and complete record corrections in a timely manner. In addition to performing regular job duties, employees assigned to a different OMV section are responsible for resolving the issues that prevent title issuance. Insufficient staffing negatively impacts the time it takes for a consumer to obtain a vehicle title, collect vehicle sales tax, record liens, and assist other jurisdictions when a Louisiana record must be updated. Since FY22, the linear growth in the annual number of NMVTIS queries performed has created the demand for 20 dedicated staff members to be assigned to a newly created section to be named the NMVTIS Helpdesk. This increase cannot be absorbed in OMV's current budget or by existing OMV employees; therefore, additional funding is being requested to cover the increase for FY26. The requested positions are based on the midpoint of the Motor Vehicle Compliance Analyst 4. Technology quotes are provided by OTS. The office space and furniture upgrades are based on state contracts. See the attached NMVTIS Helpdesk chart for statistical data. OMV provided workload calculations to demonstrate how many positions are needed to process NVMTIS queries. Based on an average of three tasks: record updates (4 minutes), out-of-state queries (5 minutes), and research (8 minutes) for an average of 6 minutes per transaction. The average number of minutes multiplied by the projected estimate for total queries in FY26 provides a workload estimate of how many minutes it will take to complete the tasks. Breaking this total sum of minutes into hours and then work days in one year reveals that 20 employees are needed to accomplish the requirements of the NVMTIS program. 6 mins. (Average time for task(s) completion) X 425,922 (FY26 projected queries) = Workload of 2,555,534 minutes/60 minutes = 42,592 hours = 20 employees (2,080 hrs./year)</p>
<p>Cite performance indicators for the adjustment.</p>	<p>2.5 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.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this request is not funded, the agency will be unable to effectively comply with NMVTIS federal requirements. Noncompliance results in NMVTIS errors which affects Louisiana and other states. In addition, failure to review all NVMTIS records and take appropriate action results in inaccurate data records and a potential for an increase in title fraud.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>This request is a fixed amount. The staffing plan cannot be partially funded or scaled down. The requested amount will cover the number of positions and equipment needed to be fully compliant with federal NMVTIS regulations.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>There are no expenditure restrictions on State General Fund Direct.</p>
<p>Additional information or comments.</p>	

Office of Motor Vehicles
 FY26 Budget Request - National Motor Vehicle Title Information System (NMVTIS)

NMVTIS Queries	# of Transactions	% Increase
FY22	122,441	
FY23	172,245	41%
FY24	278,921	62%
FY25	347,682	25%
FY26	425,922	23%

Task Time Estimate	Minutes
Record Update	4
OOS Query	5
Research	8
Average (minutes)	6
Total Time (mins.)	2,555,534 (425,922 transactions x 6 minutes)
Total Time (hrs.)	42,592 (2,555,534 minutes ÷ 60)
Total Positions Needed	20 (42,592 hours ÷ 2,080 hours per year)

OFFICE OF MANAGEMENT AND FINANCE
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 20	
SALARIES				
Salaries - Regular	\$874,020	5110010	No of Pos.	
Salaries - O/T		5110015	20	Motor Vehicle Compliance Analyst 4
TOTAL SALARIES	\$874,020			
RELATED BENEFITS				
Retirement @ 34.74%	\$303,635	5130010		
Medicare @ 1.45% (ALL)	\$12,673	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$253,460	5130070		
TOTAL RELATED BENEFITS	\$569,768			
TOTAL PERSONAL SERVICES	\$1,443,788			
TRAVEL				
		5210020		
OPERATING SERVICES				
IPM Financing		5340076		
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$6,000	5330017		
TOTAL OPERATING SERVICES	\$6,000			
SUPPLIES				
Office @ \$300 per person	\$6,000	5410001		
Portable Keyboard and Mouse	\$533	5410006		
Dell Docking Station	\$3,780	5410006		
Monitor	\$8,760	5410006		
Printer	\$4,000	5410006		
TOTAL SUPPLIES	\$23,073			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Cell Phone @ \$53 per mo. per phone	\$12,720	5950014		
Telephone @ \$28 per mo. per phone	\$6,720	5950014		
Dell Latitude 5440	\$26,764			
ACD Phone Line \$250/mo. per phone	\$60,000			
TOTAL IAT	\$106,204			
ACQUISITIONS				
Office	\$115,200	5710236	QTY	ITEM
Data Equipment		5710221		Desk
Automotive		5710250		Chair
				Laser Printer
			20	Portable Keyboard and Mouse
			20	Dell Docking Station
			40	Monitor
			20	Dell Latitude 5440
			20	Printer
			20	ACD Phone Line
			20	Cubicle Setup
TOTAL ACQUISITIONS	\$115,200			
TOTAL EXPENDITURES	\$1,694,265			

Form 40172 — 420100: CDL Help Desk Staffing Increase

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,631,281
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,631,281

AUTHORIZED POSITIONS

	FTE
Classified	19
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	919,654
Other Compensation	—
Related Benefits	574,810
TOTAL PERSONAL SERVICES	\$1,494,464
Travel	—
Operating Services	5,700
Supplies	17,613
TOTAL OPERATING EXPENSES	\$23,313
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	15,504
TOTAL OTHER CHARGES	\$15,504
Acquisitions	98,000
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$98,000
TOTAL EXPENDITURES	\$1,631,281

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Office of Motor Vehicles (OMV) is requesting nineteen (19) new T.O. positions for the CDL Help Desk. This request includes \$919,654 in Salaries and \$574,810 in Related Benefits; Operating Services in the amount of \$5,700 for maintenance; Supplies in the amount of \$17,613 for Office Supplies and the outright purchase of computer equipment. An outright purchase of docking stations and monitors is needed so the agency can have equipment on hand in offices to continue operations when computer equipment fails. IAT charges in the amount of \$15,504 are for payments to OTS for telecommunication services and laptop leases. Requested acquisitions total \$155,000 which includes \$28,800 for desks & chairs; \$57,000 for printers; and \$69,200 for cubicles. Operating and equipment costs are based on recent quotes and prior year purchases. Since the State to State (S2S) Verification Service began, this section has additional reports to work weekly and quarterly. If these reports are not worked timely, it impacts drivers in Louisiana and other states. One of the weekly reports is the 90.3.1 report. It has over 12,000 records that need to be corrected. The record does not get removed from the list until the Louisiana Office of Motor Vehicles (OMV) and the other state or states have resolved the issue. One of the quarterly reports is the CD31 report. It has an average of 6,500 records to correct. Along with working these reports, which get larger every time a new state implements S2S, calls from the field offices and Public Tag Agents (PTA) for assistance have increased from an average of 275 to 690 calls per day. Currently, all of these new responsibilities and programs have been added to the Commercial Driver's License (CDL) Help Desk. Adding another section to perform S2S verifications will allow the work to be processed timely and reduce the turnaround time for a driver getting his or her license transferred from one state to another. With the new responsibilities and programs of the Driver's License Section, an OMV administrator is needed to carry out oversight of the section. With the additional funding, the CDL Help Desk will be able to focus on its original tasks of working CDL reports, assisting CDL drivers, and meeting federal deadlines for new programs, like the Drug and Alcohol Clearinghouse. The newly created S2S section will focus on working the S2S reports in a timely manner, assisting the field and PTA offices, and programming driver's licenses, identification cards, etc. If this request is funded, the result will be increased efficiency and improved customer service.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request supports agency objective 1.1, to 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.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this request is not funded, OMV will continue to prioritize work, work the reports, answer calls, and implement programs. The consequences are longer wait times on the phone, longer time to work the reports, and delays in implementing programs.</p>

Question	Narrative Response
Is revenue a fixed amount or can it be adjusted?	The requested amount can be adjusted based on the recommended level of expenditure; however, partial funding may not produce the outcome that the agency seeks and consumers expect, such as the timely working of reports, or what the customers seek, such as less wait time on calls.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	According to www.aamva.org , State-to-State (S2S) Verification Service is a means for a state to electronically check with all other participating states to determine if the applicant currently holds a driver license or identification card in another state. The platform that supports S2S, the State Pointer Exchange Services (SPEXS) was successfully implemented in July 2015. Participation in S2S does not commit a state to be in compliance with the federal REAL ID Act. However, if a state chooses to be REAL ID compliant, the Department of Homeland Security generally looks for S2S to be part of their compliance plan. As the last 10 states implement S2S, the calls and records on the reports are going to increase. It is also important to note that California and New York are two of the ten states that have not implemented S2S at this time. The size and population of those two states are greater than multiple other states combined.

OFFICE OF MOTOR VEHICLES
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 19	
SALARIES				
Salaries - Regular	\$919,654	5110010	No of Pos.	JOB TITLES
Salaries - O/T		5110015	1	Motor Vehicle Administrator
TOTAL SALARIES	\$919,654		1	Motor Vehicle Manager 1
			17	Motor Vehicle Compliance Analyst 4
RELATED BENEFITS				
Retirement @ 34.74%	\$319,488	5130010		
Medicare @ 1.45% (ALL)	\$13,335	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$240,787	5130070		
Cell Phone Stipend @ \$600 annually	\$1,200	5130090		
TOTAL RELATED BENEFITS	\$574,810			
TOTAL PERSONAL SERVICES	\$1,494,464			
TRAVEL				
		5210020	19	TOTAL
				\$220,438
				\$919,654
OPERATING SERVICES				
IPM Financing		5340076		
Printing		5310005		
Rental		5340075		
Maintenance @ \$300 per person	\$5,700	5330017		
TOTAL OPERATING SERVICES	\$5,700			
SUPPLIES				
Office @ \$300 per person	\$5,700	5410001		
Standard Docking Station @ \$189 each	\$3,591	5410006		
Standard Monitor @ \$219 x 2 each	\$8,322	5410006		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$17,613			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$6,384	5950014		
Enhanced Laptop @ \$40/Month	\$9,120	5950058		
Standard Tablet @ \$50/Month		5950058		
Standard Monitor @ \$5.00 (2 per employee)		5950058		
Standard Docking Station @ \$4.50/Month		5950058		
TOTAL IAT	\$15,504			
ACQUISITIONS				
Office	\$98,000	5710236	QTY	ITEM
Data Equipment		5710221	18	Desk
Automotive		5710250	18	Chair
TOTAL ACQUISITIONS	\$98,000			Lasert Printer
				HP Printer
				Fax
				Auto
			18	Cubicle (based on vendor quote)
TOTAL EXPENDITURES	\$1,631,281			COST
				TOTAL
				\$1,200
				\$400
				\$3,000
				\$1,000
				\$1,000
				\$25,000
				\$3,844
				\$69,200

Form 40178 — 420100: Student Internship Program

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,340,706
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,340,706

EXPENDITURES

	Amount
Salaries	—
Other Compensation	985,920
Related Benefits	14,296
TOTAL PERSONAL SERVICES	\$1,000,216
Travel	—
Operating Services	23,700
Supplies	23,700
TOTAL OPERATING EXPENSES	\$47,400
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	87,690
TOTAL OTHER CHARGES	\$87,690
Acquisitions	205,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$205,400
TOTAL EXPENDITURES	\$1,340,706

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.	Please see the DPS agency new position request form attachment for a breakdown of how these category expenses are calculated. The annual student worker salary is based on hiring 79 student workers to work 20 hours per week at \$12.00 per hour. This request will allow the Office of Motor Vehicles (OMV) to hire a student worker at every OMV field office. According to the State Civil Service Report on State Employment as of 09/27/2024, there are 499 Student Workers employed statewide. OMV, as well as other state agencies, recognize that the student employees play a vital role in the workforce. OMV plans to employ a student worker in each field office throughout the state. The department is facing a critical situation in being able to hire full time employees. An applicant is chosen, completes the background check process, and then cannot be hired as he or she fails the background check. Then the hiring manager must start the entire process again with a new applicant. Sometimes, the hiring manager must repost the position through Civil Service just to widen the applicant pool. Regional Managers are working with local school systems in their regions to identify a hiring pool of potential student worker candidates. These student workers are able to work after school and during school breaks and summertime. Student applicants will still go through the same selection process as a Civil Service employee; however, student workers are typically able to pass the background check. Student workers are trained on all aspects of motor vehicle transactions. The goal is that once the student graduates, he/she will transition into a Civil Service employee.
Cite performance indicators for the adjustment.	PI10558 - # of walk-in customer transactions. This request will allow OMV to assist more customers. PI23573 # of credentials issued. This request will allow more credentials to be issued as the agency is able to assist more customers. PI23576 # of vehicle registration transactions processed. This request will allow OMV to assist more customers.
What would the impact be if this is not funded?	If this program is not funded, OMV will not be able to hire a proficient future workforce, serve more customers, reduce wait times, and process a higher number of transactions in a shorter amount of time.
Is revenue a fixed amount or can it be adjusted?	The cost per person is a fixed amount; however, the program can be scaled down to place a student worker at offices with higher volumes of customers instead of one at each field office.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	

OFFICE OF MOTOR VEHICLES
NEW POSITION REQUEST - NON-COMMISSIONED
COST ALLOCATION

		GL	Number of Positions: 79			
OTHER COMPENSATION			No of Pos.	JOB TITLES	SALARY	Total
Student Workers	\$985,920	5120035	79	Student Worker*	\$12,480	\$985,920
TOTAL OTHER COMPENSATION	\$985,920					
RELATED BENEFITS						
Retirement @ 34.74%		5130010				
Medicare @ 1.45% (ALL)	\$14,296	5130060				
Group Ins. @ \$12,673 annually (ALL)		5130070				
TOTAL RELATED BENEFITS	\$14,296					
TOTAL PERSONAL SERVICES	\$1,000,216					
TRAVEL		5210020				
OPERATING SERVICES						
IPM Financing		5340076				
Printing		5310005				
Rental		5340075				
Maintenance @ \$300 per person	\$23,700	5330017				
TOTAL OPERATING SERVICES	\$23,700					
SUPPLIES						
Office @ \$300 per person	\$23,700	5410001				
Automotive		5410015				
Uniforms		5410007				
TOTAL SUPPLIES	\$23,700					
PROFESSIONAL SERVICES		5510400				
IAT						
Telephone @ \$28/month per phone	\$26,544	5950014				
Postage		5950008				
Other		5950033				
Copier @ \$175/Month		5950033				
Enhanced Laptop @ \$40/Month	\$37,920	5950058				
Standard Tablet @ \$50/Month		5950058				
Standard Monitor @ \$5.00	\$18,960	5950058				
Standard Docking Station @ \$4.50/Month	\$4,266	5950058				
TOTAL IAT	\$87,690					
ACQUISITIONS			QTY	ITEM	COST	TOTAL
Office	\$126,400	5710236	79	Desk	\$1,200	\$94,800
Data Equipment	\$79,000	5710221	79	Chair	\$400	\$31,600
Automotive		5710250		Laser Printer	\$3,000	
TOTAL ACQUISITIONS	\$205,400		79	HP Printer	\$1,000	\$79,000
				Fax	\$1,000	
				Auto	\$25,000	
TOTAL EXPENDITURES	\$1,340,706					

*The annual student worker salary is based on hiring 79 student workers to work 20 hours per week at \$12.00 per hour.

Form 40181 — 420100: Training and Certification Unit

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	632,609
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$632,609

EXPENDITURES

	Amount
Salaries	347,195
Other Compensation	—
Related Benefits	214,961
TOTAL PERSONAL SERVICES	\$562,156
Travel	—
Operating Services	58,252
Supplies	6,489
TOTAL OPERATING EXPENSES	\$64,741
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	5,712
TOTAL OTHER CHARGES	\$5,712
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$632,609

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>This request is for seven (7) additional positions, eight (8) Chevrolet Equinox sport utility vehicles, and computer equipment for one Motor Vehicle Manager 2 and six Motor Vehicle Compliance Analyst 4s in the Training and Certification Unit. Additional staff and equipment will allow the section to provide increased oversight of Class D&E Driver Education Providers. The Training and Certification Unit uses state assigned vehicles for conducting site visits, compliance reviews, work on third party road test routes, and investigations. Hiring 7 additional employees will increase the number of vehicles needed for each employee to perform statewide duties, as the 4 vehicles currently assigned to the section are not enough. The Office of Motor Vehicles (OMV) licenses/contracts with third-party entities that provide driver’s education, knowledge exams, and road skills testing for the issuance of Class D&E licensure in Louisiana and is the agency with regulatory oversight. There are approximately 241 locations statewide. Since 2015, over 30 schools have been closed due to some level of fraudulent activity. The goal is to place additional employees in different areas of the state to increase visibility over the driving schools, provide on-hand training, and perform more frequent compliance reviews and classroom observations. The employees will also be able to assist with performing third-party road skills test assessments of each examiner as required by rule. OMV has uncovered numerous cases and situations in which driving schools are: committing fraud; need additional one-on-one, in-person training; violating rules, regulations and/or laws; attempting to cut corners; submitting false documentation needed to obtain driver’s licenses; etc. The current staff of six MVCA 4 and two Motor Vehicle Manager 2 positions are responsible for 241 driving school locations. Based on the geographical spread of the employees, getting feet on the ground to go into these locations is very difficult. In addition, the current staff are not able to handle the workload of licensing new instructors/examiners, providing training to new instructors/examiners, reviewing new school applications, reviewing all lesson plans that new schools submit or reviewing the ones the current schools use, perform compliance reviews, classroom observations, along with other administrative duties that are required and performed.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request supports Strategy 2.4.1. Increase regulatory oversight of driver licensing service providers; Objective 1.1 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; Objective 2.4. 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. This request also supports a new performance indicator that measures the number of road skills examinations administered by third parties. The additional personnel would be used to help gather and validate data received from driving schools and third party testers which would be inclusive of the following indicators: Number of road skills examinations administered by third parties; Number of compliance site visits completed; and Increase regulatory oversight of driver licensing service providers.</p>

Question	Narrative Response
What would the impact be if this is not funded?	If this request is not funded, the Training and Certification Unit will still continue to operate without the additional funding; however, with additional staff and dividing the current Training and Certification Unit into 3 regions -- TCU North, TCU HQ, and TCU South -- would increase regulatory oversight of the driving schools and third party testers. Opening schools would take less time. Licensing new instructors/examiners would be quicker. The number of compliance reviews would increase. The additional staff would also be able to spend more time with school owners, both new and current, to ensure the rules and laws are understood and complied with. This will lead to better training of driving school owners and instructors while helping reduce fraudulent activity. Proper training and education, with additional regulation, will help reduce the current risk to the residents of Louisiana, out of state visitors, and the State of Louisiana.
Is revenue a fixed amount or can it be adjusted?	If this request is not fully funded, the ability to combat fraud and conduct proper compliance reviews and training will not be conducted at the highest level possible.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	

OFFICE OF MOTOR VEHICLES
NEW POSITION REQUEST
COST ALLOCATION

		GL	Number of Positions:	7
SALARIES				
Salaries - Regular	\$347,195	5110010		
Salaries - O/T		5110015		
TOTAL SALARIES	\$347,195			
RELATED BENEFITS				
Retirement @ 34.74%	\$120,616	5130010		
Medicare @ 1.45% (ALL)	\$5,034	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$88,711	5130070		
Cell Phone Stipend (\$600 annually)	\$600	5130090		
TOTAL RELATED BENEFITS	\$214,961			
TOTAL PERSONAL SERVICES	\$562,156			
TRAVEL		5210020		
OPERATING SERVICES				
IPM Financing	\$55,672	5340076		See attached IPM Calculation Tab
Printing		5310005		
Rental		5340075		
Internet Hot Spot @ \$480 annually	\$480	5330011		
Maintenance @ \$300 per person	\$2,100	5330017		
TOTAL OPERATING SERVICES	\$58,252			
SUPPLIES				
Office @ \$300 per person	\$2,100	5410001		
Standard Docking Station @ \$189 each	\$1,323	5410006		
Standard Monitor @ \$219 x 2 each	\$3,066	5410006		
TOTAL SUPPLIES	\$6,489			
PROFESSIONAL SERVICES				
IAT				
Telephone @ \$28/month per phone	\$2,352	5950014		
Enhanced Laptop @ \$40/Month	\$3,360	5950058		
Standard Tablet @ \$50/Month		5950058		
Standard Monitor @ \$5.00		5950058		
Standard Docking Station @ \$4.50/Month		5950058		
TOTAL IAT	\$5,712			
ACQUISITIONS				
Office		5710236		
Data Equipment		5710221		
Automotive		5710250		
TOTAL ACQUISITIONS				
TOTAL EXPENDITURES	\$632,609			

No of Pos.	JOB TITLES	SALARY	Total
6	Motor Vehicle Compliance Analyst 4	\$43,701	\$262,206
1	Motor Vehicle Manager 2	\$84,989	\$84,989
7	TOTAL		\$347,195

QTY	ITEM	COST	TOTAL
	Desk	\$1,200	
	Chair	\$400	
	Laser Printer	\$3,000	
	HP Printer	\$1,000	
	Fax	\$1,000	
	Auto (if purchased outright)	\$25,000	

Office of Motor Vehicles
Licensing
Chevrolet Equinox

COST PER ITEM	\$33,138
QUANTITY	8
SUB-TOTAL	\$265,104

INTEREST	5%
	\$13,255

AMOUNT TO BE FINANCED	\$278,359
FINANCE TERM (YEARS)	5
ANNUAL COST	\$55,672

Form 40185 — 420100: PTA Oversight

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	355,530
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$355,530

EXPENDITURES

	Amount
Salaries	174,804
Other Compensation	—
Related Benefits	116,354
TOTAL PERSONAL SERVICES	\$291,158
Travel	—
Operating Services	39,000
Supplies	3,708
TOTAL OPERATING EXPENSES	\$42,708
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,264
TOTAL OTHER CHARGES	\$3,264
Acquisitions	18,400
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$18,400
TOTAL EXPENDITURES	\$355,530

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	<p>The Office of Motor Vehicles (OMV) is requesting four (4) new Motor Vehicle Compliance Analyst 4 positions and five (5) Chevrolet Traverse SUVs for the Public Tag Administration (PTA) section to perform additional statewide oversight and training of Auto Title Companies (ATC) and Public Tag Agents. Equipment and operating supplies are needed for the 4 new positions to perform daily job functions of the PTA section. Costs are based on current quotes. Vehicle financing is being requested through Installment Purchase Market (IPM) financing in the Operating Services expenditure category. The annual cost to finance the 5 vehicles is \$37,800. Vehicles will be used by one existing position and the 4 newly requested positions. Currently, PTA Administration is split into three regions. Each region is assigned six (6) T.O., resulting in an approximate ratio of 11 offices for each PTA Administration staff member. Due to the annual growth of Louisiana PTA and ATC locations, additional staff is being requested to provide more efficient oversight of these offices. Additional staff will also assist OMV in creating a more robust virtual and in-person training of OMV services, to ensure our business partners stay in compliance with rules and regulations.</p>
Cite performance indicators for the adjustment.	<p>This request supports agency Objective 1.1, to administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency, and fairness to the citizens of Louisiana, annually, through June 30, 2028.</p>
What would the impact be if this is not funded?	<p>If the request is not funded, OMV will be unable to provide adequate oversight to the growing PTA and ATC locations across the state. Office visits and in-office training will be harder to accomplish consistently without additional positions.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The requested amount can be adjusted based on the recommended level of expenditure; however, the number of positions were determined based on regions' needs to accomplish a high level of oversight for these offices.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on State General Fund Direct.</p>
Additional information or comments.	

OFFICE OF MOTOR VEHICLES
NEW POSITION REQUEST
COST ALLOCATION

		GL	Number of Positions: 4	
SALARIES				
Salaries - Regular	\$174,804	5110010	No of Pos.	JOB TITLES
Salaries - O/T		5110015	4	Motor Vehicle Compliance Analyst 4
TOTAL SALARIES	\$174,804			
RELATED BENEFITS				
Retirement @ 34.74%	\$60,727	5130010		
Medicare @ 1.45% (ALL)	\$2,535	5130060		
Group Ins. @ \$12,673 annually (ALL)	\$50,692	5130070		
Cell Phone Stipend (\$600 annually)	\$2,400	5130090		
TOTAL RELATED BENEFITS	\$116,354			
TOTAL PERSONAL SERVICES	\$291,158			
TRAVEL				
		5210020		
OPERATING SERVICES				
IPM Financing	\$37,800	5340076		See attached IPM Calculation Tab
Maintenance @ \$300 per person	\$1,200	5330017		
TOTAL OPERATING SERVICES	\$39,000			
SUPPLIES				
Office @ \$300 per person	\$1,200	5410001		
Standard Docking Station @ \$189 each	\$756	5410006		
Standard Monitor @ \$219 x 2 each	\$1,752	5410006		
Automotive		5410015		
Uniforms		5410007		
TOTAL SUPPLIES	\$3,708			
PROFESSIONAL SERVICES				
		5510400		
IAT				
Telephone @ \$28/month per phone	\$1,344	5950014		
Enhanced Laptop @ \$40/Month	\$1,920	5950058		
TOTAL IAT	\$3,264			
ACQUISITIONS				
Office	\$6,400	5710236	QTY	ITEM
Data Equipment	\$12,000	5710221	4	Desk
Automotive		5710250	4	Chair
			4	Laser Printer
				HP Printer
				Fax
				Auto (outright purchase)
				Cubicle (based on vendor quote)
TOTAL ACQUISITIONS	\$18,400		COST	TOTAL
			\$1,200	\$4,800
			\$400	\$1,600
			\$3,000	\$12,000
			\$1,000	
			\$1,000	
			\$25,000	
			\$3,844	
TOTAL EXPENDITURES	\$355,530			

Office of Motor Vehicles
Public Tag Agency Oversection
Chevrolet Traverse

COST PER ITEM	\$36,000
QUANTITY	5
SUB-TOTAL	\$180,000
INTEREST	5%
	\$9,000
AMOUNT TO BE FINANCED	\$189,000
FINANCE TERM (YEARS)	5
ANNUAL COST	\$37,800

Form 38197 — 420100: Plate Inventory Increase

4201 - Licensing

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Question	Narrative Response
<p>Explain the need for this request.</p>	<p>The Louisiana Office of Motor Vehicles budget allocation for license plates is no longer sufficient to account for the number needed each year. Since FY18 the cost of license plates has increased by fourteen cents (\$.14) per plate for standard plates and two cents (\$.02) per plate for specialty plates. These increases were addressed within the Department's existing budget or by reducing the number of license plates ordered annually. The Department was able to sustain a reduction in the number of plates ordered annually as it relied on a reserve of plates ordered during FY17. In FY22, the Department exhausted all reserves and reached low stock on various plate types. As a result, the agency expended an additional \$500,000 in funds originally allocated for other needs within the agency. In FY23, a one-time increase in budget authority was approved which allowed for a nominal increase in reserve stock. This increase was sufficient to cover the immediate shortfall, but not sufficient to fully replenish reserves and increase stock among the current 278 provider locations. Another complicating factor in the inventory management of regular license plates is the increase in offerings and demand for specialty plates. The percentage increase in cost for standard plates is 7.75% and .055% for special plates. Although the increase in cost on special plates has been negligible, the number of special plates authorized by the legislature has increased from 249 to 290. This is a 16.5% increase in the number of special plates offered for sale by OMV. There are currently 8 additional special plates in the workflow to be implemented, and several more that have been authorized legislatively but are pending development due to legacy system constraints. When these new plates are implemented a sufficient stock to satisfy demand must be acquired, thereby impacting the budget required for that category. If this request is funded, OMV can better meet the goals of having sufficient stock at each location to satisfy constituent demand and allow for adequate stock to ensure demand is met for newly initiated specialty plates. Under the current contract with Prison Enterprises, the plate cost is \$1.95 for a regular plate and \$3.72 for a specialty plate. The current existing plate budget is \$1,495,000. After taking into account the 24,500 specialty plates at the current standard price, there would only be enough budget available to purchase 696,851 regular plates from Prison Enterprises. With an expected average of at least 825,686 plates purchased from Prison Enterprises, the shortage of plates would total 128,825. Using these calculations, \$251,229 would be needed to cover the shortage. The remainder of the \$500K FY26 request allows for the purchase of an additional 127,575 plates to distribute to various locations to improve inventory offerings in the hopes of satisfying customer demand at the locations they visit. The funding is intended for the use of regular plates but could be used for specialty plate distribution in an emergency situation.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request supports OMV's goals of providing unparalleled service to both internal and external customers, and protecting consumers and ensuring public safety through communication and accountability. It also supports OMV's Objective 2.5 which states, 'Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching vehicle's window, annually, through June 30, 2025.'</p>

Question	Narrative Response
What would the impact be if this is not funded?	<p>If this request is not funded, the agency will be unable to adequately supply all OMV and PTA locations with license plate inventory. Regular plates are only mailed when the customer sends payment and documentation through the mail. The customer's expectation is that regular and specialty plates would be available in office for the customer to leave with the plate. Increased inventory in the increasing number of distribution offices, would be more cost effective and efficient than the alternative of having to mail plates either from one location to another or even to mail from a location to a customer. The lack of adequate supply of desired license plates frequently casts OMV and its business partners in an unfavorable light. OMV is aware of numerous complaints made by constituents to their representatives regarding the availability of a desired license plate (excluding personalized plates) when titling and registering a vehicle at his or her chosen location. OMV personnel primarily engaged in providing bulk inventory are the ones who receive complaints and frequent demands for additional stock, to ensure that there is enough inventory to meet customer demand and adequately stock all offices. OMV offices are arranged in regions containing 13-15 offices, all of which must be satisfactorily stocked to meet demand. There are also Public Tag Agent (PTA) groups containing 5-20 offices that must do this. OMV personnel that oversee PTA offices must ensure that adequate stock is available in as many as 100 offices that are not in group affiliates and ensure that PTA groups within their area have access to adequate supply as well. Outsourcing certain processes is being explored, but early results show increased cost and would also impact our current vendor partner, Prison Enterprises.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This revenue can be adjusted based on the recommended level of expenditures.</p>
Is the expenditure of these revenues restricted?	<p>State General Fund Direct. The expenditure of these revenues are not restricted.</p>
Additional information or comments.	<p>n/a</p>

Continuation Budget Adjustments - by Program

Form 38197 — 420100: Plate Inventory Increase Attachments

ANNUAL PURCHASE ORDERS WITH ALLOWABLE # OF PLATES THAT COULD BE ORDERED							
PO AMOUNT BY FY	FY	"REG" PLTS	SPEC PLTS	PLT COST EACH	PLT COST EACH		
Annual \$		Line 1	Line 2	Ln 1 Each	Ln 2 Each		
\$1,449,999.82	18	751,022	24,500	\$1.81	\$3.70		
\$1,449,999.75	19	726,925	24,500	\$1.87	\$3.70		
\$1,449,812.75	20	726,825	24,500	\$1.87	\$3.70		
\$1,449,812.75	21	726,825	24,500	\$1.87	\$3.70		
\$1,449,812.75	22	726,825	24,500	\$1.87	\$3.70	\$1,949,811.48	FY TOTAL
\$499,998.73	22	267,379					
\$2,185,167.00	23	1,073,860	24,500	\$1.95	\$3.72		
\$1,941,198.60	24	948,748	24,500	\$1.95	\$3.72		

Using existing budgetary authority of \$1,500,000 at the current plate cost and only the existing standard of 24,500 specialty plates per year allows for purchase of:

TOTAL PO AMOUNT	LESS # OF SPEC PLATES	AT SPEC PLT COST	AMT FOR LINE 2
\$1,449,999.82	24,500	\$3.72	\$91,140
AMOUNT REMAINING FOR LINE 1	# OF REG PLTS AVAILABLE	AT REG PLT COST	
\$1,358,859.82	696,851	\$1.95	

The # of plates that can be ordered with existing budgetary authority would result in an average shortage of plates as shown and erode the minimal stock increase achieved in FY22-FY24.

Average # of plates needed based on FY21-24	825,686
Resulting # of plates short for FY	128,835
Additional \$ required to maintain average use	\$251,228.37

The additional dollars required to maintain an adequate stock does not allow for increased sales, distribution requirements or needs to increase the special plate budget which is also impacted by these same factors and needs additional funding as well.

- Budget request reflects 33% increase in annual budget authority.
- 50.25% of the request covers ONLY additional standard plate stock needs.
- There has been an increase in standard plate cost of 7.75% in 6 years.
- There has been an increase in the number of tag agency offices of 18%.
- A small percentage of the request could be used to cover a shortage in special plate stock created by the increased number of public tag agents and the number of plates offered.
 - There has been an increase in the # of special plates offered of 16.5%.
 - 8 additional plates in workflow as of 9/27/24 increase this to 19.7%

PLATE TYPE	TOTAL SOLD PER FY			
	FY24	FY23	FY22	FY21
AUTOMOBILE (PRIVATE)	458,821	457,629	488,324	574,132
BUS (PRIVATE)	2,316	1,397	2,489	3,200
BUS (SCHOOL)	778	554	597	395
COMMERCIAL AUTO	24,318	22,185	9,217	19,810
HANDICAP COMMERCIAL	18	30	23	10
FARM PLATE (6000)	1,374	1,290	1,039	1,350
FARM PLATE ABOVE 100	1,460	1,451	1,361	1,281
HANDICAP (OTHER)	11,995	11,651	10,465	12,002
HOUSE TRAILER	14	12	11	22
MOTORCYCLE (OTHER)	13,865	15,246	16,020	16,421
PUBLIC (HANDICAP)	69	13	18	45
PUBLIC (OTHER)	7,016	5,958	4,395	4,841
GRAVEL HAUL	31	38	53	64
TRAILER (1 - YEAR)	79,854	84,672	95,170	105,381
TRAILER (BOAT - 1500)	1,230	1,350	1,383	2,117
TRAILER (FARM-SEMI)	39	43	69	98
TRAILER (LIGHT-SEMI)	12	27	26	41
TRUCK (CITY USE)	3	7	7	7
TRUCK (FOREST)	415	315	400	579
TRUCK (PRIVATE 6000)	23,371	26,387	26,734	30,958
TRUCK (PRIVATE 6000)	142,173	141,985	153,958	165,000
HANDICAP FARM TRUCK	-	-	-	1
TOW - RECOVERY	198	272	316	345
INSTITUTIONAL HANDIC	96	32	31	68
HANDICAPPED MOTORCYC	48	38	38	29
HIRE PASSENGER	724	668	670	778
DEALER PLATES	1,143	1,777	1,721	2,157
*NEW SPLIT ON DEALER	670			
TOTAL	772,051	775,027	814,535	941,132

*USED DEALER	364
*NEW DEALER	283
*HD DEALER	6
*MI DEALER	14
*XD DEALER	0
*TR DEALER	3
*MANUFACTURER	0

Year	# of PTAs		
	Open	Available	
6/29/2018	162	172	
12/3/2019	150	156	June data lost in Cyber incident
6/30/2020	156	163	
6/30/2021	169	176	
6/30/2022	182	186	
6/30/2023	189	192	
6/28/2024	178	184	
9/27/24 in NEAL	190		
9/27/24 in NEAL	2 *approved	192 total	

In 6 years between 6/29/18 & 6/28/24 the increase in number of tag agents totals 30, averaging 5 per year. This equates to an approximate 18% increase in the number of tag agents in 6 years. In addition, 7 distribution centers (Inventory Fulfillment Centers) were established in FY19 to enhance support of the public tag agents. These IFC's must have adequate stock on hand to meet the demands of the increasing number of tag agents in their respective areas.

# of Special Plates in production	
6/29/2018	249
6/28/2024	290
16.5% increase in # of plates offered.	
There are currently 8 more special plates pending implementation at the current time.	

Form 38199 — 420100: Rent Increases

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	38,679
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$38,679

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	38,679
Supplies	—
TOTAL OPERATING EXPENSES	\$38,679
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$38,679

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.	Office of Motor Vehicles (OMV) office leases are up for renewal. Rent increases are based on each location's renewal agreement. The requested funding is for OMV office locations for which agreement terms are up for renewal. Landlords have submitted proposals for a rate increase. The offices included in this renewal increase are the only OMV offices located in the respective parishes. Funding this request will allow the agency to continue performing business operations in the Deridder, Arcadia, Columbia, Abbeville, Houma, and Slidell offices.
Cite performance indicators for the adjustment.	PI10558: Number of walk-in customer transactions. This request will allow OMV to continue to assist the customers that visit the affected locations. PI11277: Number of DL/VR field offices. This request will allow OMV to operate the same number of field locations that provide DL/VR services. PI11279: Number of reinstatement offices. This request will allow OMV to operate the same number of field locations that provide reinstatement services. PI23573: Number of credentials issued. This request will allow OMV to continue to issue credentials to the customers that visit the affected locations. PI23576: Number of vehicle registration transactions processed.
What would the impact be if this is not funded?	If this request is not funded, OMV will not be able to renew current rental agreements. The landlords may choose to terminate business with OMV, which would require OMV to find alternative office space. This can be challenging in some areas with few rental options. If OMV is unable to find office space to adequately process transactions, the agency could face office closures, inconveniencing external customers.
Is revenue a fixed amount or can it be adjusted?	The requested revenue is a fixed amount. If this request is not funded, OMV will be forced to find new office space to adequately conduct business and serve the public. The agency could face downtime if relocating proves to be a lengthy process, inconveniencing customers.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	n/a

OFFICE OF MOTOR VEHICLES
RENT INCREASE

Proposed Increases:

Office	Current Lease	Proposed Lease	Current Monthly	Proposed Monthly	Proposed Increase/Year	% increase
Deridder	\$28,971	\$40,971	\$2,414	\$3,414.25	\$12,000	29%
Arcadia	\$14,400	\$18,000	\$1,200	\$1,500	\$3,600	20%
Columbia	\$17,400	\$18,000	\$1,450	\$1,500	\$600	3%
Abbeville	\$46,919	\$49,946	\$3,910	\$4,162	\$3,027	6%
Houma	\$61,668	\$66,120	\$5,139	\$5,510	\$4,452	7%
Slidell	\$90,000	\$105,000	\$7,500	\$8,750	\$15,000	14%
Total	\$259,358	\$298,037	\$21,613	\$24,836	\$38,679	

2024 Location Production:

Office	Production	No. of Employees
Deridder	11,200	2
Arcadia	5,362	1
Columbia	8,895	1
Abbeville	27,130	4
Houma	24,964	5
Slidell	17,357	4
Total	94,908	17

Form 38201 — 420100: Harvey Office Location

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	179,629
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$179,629

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	130,000
Supplies	—
TOTAL OPERATING EXPENSES	\$130,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	49,629
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$49,629
TOTAL EXPENDITURES	\$179,629

Question	Narrative Response
Explain the need for this request.	This request is to relocate the Harvey Office of Motor Vehicles (OMV) location and to purchase desks, chairs, and computers. The state-owned building that housed the Harvey OMV office is being torn down due to asbestos, and new equipment is needed to furnish an alternate location. The amount requested for a new building lease or rent is based on FY2025's total for 4 months, annualized for one year. See Harvey New Office Expenses attachment.
Cite performance indicators for the adjustment.	PI10558: Number of walk-in customer transactions. This request will allow OMV to continue to assist the customers who visit the Harvey location. PI11277: Number of DL/VR field offices. This request will allow OMV to operate from the same number of field locations that provide DL/VR services. PI11279: Number of Reinstatement offices. This request will allow OMV to provide the same number of field locations that provide reinstatement services. PI23573: Number of credentials issued. This request will allow OMV to continue to issue credentials to the customers who visit the Harvey location. PI23576: Number of vehicle registration transactions processed. This request will allow OMV to continue to issue registrations to the customers who visit the Harvey location.
What would the impact be if this is not funded?	If relocating the Harvey OMV office is not funded, customers will be required to visit surrounding locations to complete driver and vehicle transactions. This will create a hardship for the citizens in the Harvey area and significantly increase wait times and work loads of surrounding offices. As reported in the 2024 Annual Manual, approximately 60,000 transactions were conducted at the Harvey location in fiscal year 2024.
Is revenue a fixed amount or can it be adjusted?	The startup costs could be significantly higher to build a new location to meet the needs of the Office of Motor Vehicles. Moving to a different location needs to be fully funded.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	n/a

OFFICE OF MOTOR VEHICLES
Harvey Location - New Office Expenses

Item	Price Each	Quantity	Total
Building Rent	\$130,000	1	\$130,000
Employee and testing desks	\$282	25	\$7,060
Employee chairs	\$109	25	\$2,713
Customer waiting and testing chairs	\$65	70	\$4,550
Computers	\$1,412	25	\$35,306
Total			\$179,629

Form 38204 — 420100: Fleet Replacement Vehicles

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	132,206
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$132,206

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	132,206
Supplies	—
TOTAL OPERATING EXPENSES	\$132,206
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$132,206

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 will allow the Office of Motor Vehicles (OMV) to replace 20 high-mileage and/or aged vehicles that have or are projected to reach over 100,000 miles by June 30, 2025. Employees need vehicles to travel from school to school to conduct quality assurance checks on business partners. There are currently 234 schools in the state. Additionally, the vehicles are currently used for distribution of inventory such as license plates, title stock, temporary tags, and MVI stickers and are also used by PTA Administration staff when conducting site visits. If this request is funded, employees will be able to continue performing statewide duties safely, in a reliable vehicle.
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. It also relates to Performance Indicator 23583 -- Number of quality assurance reviews performed on outsourced/contracted vendors.
What would the impact be if this is not funded?	If this request is not funded, OMV will be unable to accomplish its goal of protecting consumers and ensuring public safety through communication and accountability. Driving aged vehicles with high mileage also compromises the safety of OMV employees. The cost of downtime and repairs will most likely exceed the cost of replacement.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted based on the recommended level of expenditure. If this request is not fully funded, statewide operations will not be completed when vehicles are out of service for repairs, and the agency will continue to pay high repair costs as vehicles continue to age and accumulate high miles.
Is the expenditure of these revenues restricted?	There are no revenue restrictions on these funds.
Additional information or comments.	See attachments.

OFFICE OF MOTOR VEHICLES
 FY26 PROJECTED MILEAGE AS OF 8.28.24
 REPLACEMENT VEHICLES CB8-12

Equipment Number	Equipment Description	Manufacturer VIN	Equipment Sort	Last Odo. Reading	Average Annual Miles	Projected FY26 Mileage
10019901	2019 CHEVROLET EQUINOX	2GNAXHEVXK6109831	OFFICE OF MOTOR VEHICLES	156,492	13,971	170,463
10019895	2019 CHEVROLET EQUINOX	2GNAXHEV8K6109536	OFFICE OF MOTOR VEHICLES	143,026	26,512	169,538
10019873	2017 CHEVROLET EQUINOX	2GNALBEK9H1607555	OFFICE OF MOTOR VEHICLES	133,856	32,567	166,423
10019877	2019 CHEVROLET EQUINOX	2GNAXHEV0K6111314	OFFICE OF MOTOR VEHICLES	98,801	50,949	149,750
10019247	2018 CHEVROLET TAHOE	1GNSKFKC7JR253284	OFFICE OF MOTOR VEHICLES	78,194	59,694	137,888
10019880	2019 CHEVROLET EQUINOX	2GNAXHEV3K6110271	OFFICE OF MOTOR VEHICLES	113,104	17,015	130,119
10019860	2017 CHEVROLET EQUINOX	2GNALBEK2H1607932	OFFICE OF MOTOR VEHICLES	116,558	11,729	128,287
10018739	2015 CHEVROLET TAHOE	1GNLC2KC2FR563019	OFFICE OF MOTOR VEHICLES	118,865	8,288	127,153
10019856	2017 CHEVROLET EQUINOX	2GNALBEK0H1609064	OFFICE OF MOTOR VEHICLES	91,284	34,500	125,784
10019874	2017 CHEVROLET EQUINOX	2GNALBEKXH1608357	OFFICE OF MOTOR VEHICLES	102,827	16,233	119,060
10019871	2017 CHEVROLET EQUINOX	2GNALBEK8H1609541	OFFICE OF MOTOR VEHICLES	101,541	16,706	118,247
10017781	2015 DODGE RAM 1500	1C6RR6KT4FS633578	OFFICE OF MOTOR VEHICLES	96,227	18,658	114,885
10019855	2017 CHEVROLET EQUINOX	2GNALBEK0H1605113	OFFICE OF MOTOR VEHICLES	83,302	31,358	114,660
10019900	2019 CHEVROLET EQUINOX	2GNAXHEV9K6113272	OFFICE OF MOTOR VEHICLES	95,008	18,221	113,229
10019888	2019 CHEVROLET EQUINOX	2GNAXHEV5K6111759	OFFICE OF MOTOR VEHICLES	85,699	24,839	110,538
10019868	2017 CHEVROLET EQUINOX	2GNALBEK7H1609546	OFFICE OF MOTOR VEHICLES	96,445	12,980	109,425
10017785	2015 DODGE RAM 1500	1C6RR6KT5FS654181	OFFICE OF MOTOR VEHICLES	101,003	8,175	109,178
10019858	2017 CHEVROLET EQUINOX	2GNALBEK1H1608943	OFFICE OF MOTOR VEHICLES	93,926	7,464	101,390
10019881	2019 CHEVROLET EQUINOX	2GNAXHEV3K6110867	OFFICE OF MOTOR VEHICLES	87,159	12,407	99,566
10019863	2017 CHEVROLET EQUINOX	2GNALBEK5H1607942	OFFICE OF MOTOR VEHICLES	89,904	4,623	94,527
10019890	2019 CHEVROLET EQUINOX	2GNAXHEV5K6112698	OFFICE OF MOTOR VEHICLES	79,547	12,777	92,324
10019892	2019 CHEVROLET EQUINOX	2GNAXHEV6K6111625	OFFICE OF MOTOR VEHICLES	69,891	19,118	89,009
10019869	2017 CHEVROLET EQUINOX	2GNALBEK8H1608213	OFFICE OF MOTOR VEHICLES	72,337	11,870	84,207
10019864	2017 CHEVROLET EQUINOX	2GNALBEK6H1607593	OFFICE OF MOTOR VEHICLES	70,550	13,538	84,088
10019887	2019 CHEVROLET EQUINOX	2GNAXHEV5K6109963	OFFICE OF MOTOR VEHICLES	68,907	13,934	82,841
10019884	2019 CHEVROLET EQUINOX	2GNAXHEV4K6110747	OFFICE OF MOTOR VEHICLES	71,578	10,697	82,275
10019889	2019 CHEVROLET EQUINOX	2GNAXHEV5K6112474	OFFICE OF MOTOR VEHICLES	67,326	14,910	82,236
10019899	2019 CHEVROLET EQUINOX	2GNAXHEV9K6112316	OFFICE OF MOTOR VEHICLES	66,335	15,663	81,998

Vehicle Replacement Count: 20

Office of Motor Vehicles
 Licensing
 20 Replacement Vehicles

Description	Price Per	Quantity	Total
Chevrolet Equinox	\$30,125.00	16	\$482,000
Dodge Ram	\$39,043.00	2	\$78,086
Jeep Grand Cherokee	\$34,733.00	2	\$69,466
Vehicle Order Total:		20	\$629,552

TOTAL VEHICLE COST \$629,552

INTEREST 5%
 \$31,477.60

AMOUNT TO BE FINANCED \$661,030

FINANCE TERM (YEARS) 5

ANNUAL COST \$132,206

Form 38211 — 420100: OMV Salary Increase

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,825,470
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,825,470

EXPENDITURES

	Amount
Salaries	2,007,958
Other Compensation	—
Related Benefits	817,512
TOTAL PERSONAL SERVICES	\$2,825,470
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	\$2,825,470

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The starting salary for a Motor Vehicle Compliance Analyst is \$12.25 hour or \$980.00 bi-weekly. OMV is currently facing hiring and retention issues. Hiring managers go through the process of hiring a potential employee to only have the applicant turn down the position due to salary. In addition, the agency has employees who are leaving for higher salaries. An across the board increase will help OMV to maintain its current employees.
Cite performance indicators for the adjustment.	This request directly relates to the agency's goals to provide unparalleled service to both internal and external customers, and to protect consumers and ensure public safety through communication and accountability. If the agency cannot maintain highly trained, reliable, and dedicated employees, then it cannot perform to the extent needed to accomplish its goals.
What would the impact be if this is not funded?	If this request is not funded, OMV will continue to lose trained employees. The agency will face backlogs in all offices as it is not able to assist customers in a timely manner in field offices and at the main Baton Rouge Headquarters offices.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted based on the recommended level of expenditure. If this request is not funded, the possibility of implementing a Special Entrance Rate (SER) through Louisiana State Civil Service is available; however, an SER does not address the retention issue of current OMV employees. The requested revenue for an SER would also be State General Fund Direct.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on these funds.
Additional information or comments.	See attachments.

Office of Motor Vehicles
 CB8-15 Pay Increase
 Annual Cost Estimates

Salaries & Related Benefits Increases (for 493 Employees)					
	Current	5% Increase	Total Sal & RB 5% Increase	10% Increase	Total Sal & RB 10% Increase
Salaries	\$20,972,479	\$1,025,150	\$21,997,629	\$2,007,958	\$22,980,437
Related Benefits	\$8,532,654	\$416,770	\$8,949,424	\$817,512	\$9,350,166
Total	\$29,505,133	\$1,441,920	\$30,947,053	\$2,825,470	\$32,330,603

Form 38274 — 420100: Tier 1 Call Center DOC Labor

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	168,600
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$168,600

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	168,600
TOTAL OTHER CHARGES	\$168,600
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$168,600

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.	OMV is opening a Tier 1 Call Center in partnership with the Department of Corrections. The call center will use inmate labor to answer tier 1-level calls related to OMV, meaning that an agent will gather a caller's basic contact information and the nature of the call so a customer's need can be addressed initially by an employee trained on that subject matter. This new process will allow OMV to provide increased services to the public and provide job opportunities for incarcerated individuals. This request is specifically for 35 individuals. Annual DOC inmate labor costs are estimated to be \$168,600. This amount is the cost estimate per Prison Enterprises and is based on their prior knowledge and quotes received from other states. This is a companion to OMV's request for 1 Motor Vehicle Manager to oversee call center operations.
Cite performance indicators for the adjustment.	This project aligns with OMV's first goal- provide unparalleled service to both internal and external customers. Answering the public's questions accurately and quickly- without an excessive hold time- will ensure the public has the information they need to maintain legal compliance for drivers and their vehicles. See specifically Goal 1.1.2 Increase phone services to accommodate fluctuations in customer demands.
What would the impact be if this is not funded?	If this project is not funded, OMV will be required to continue using only current staff to answer phone calls from the public. While this is feasible, it is not preferred because it will not allow the agency to serve the public in the most efficient way. It would also deny educational opportunities from inmates that could help reduce recidivism rates.
Is revenue a fixed amount or can it be adjusted?	Inmate labor can be partially funded, but using fewer inmates will impact the requested amount minimally, as inmate labor is paid at most 40 cents per hour. If the inmate labor portion of this request is approved, the Motor Vehicle Manage 1 will be needed to oversee the program.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	This estimate is provided with the understanding that DOC would pay for cubicle purchase and installation.

Form 39954 — 420100: Specialty Plate Print-On-Demand

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	9,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$9,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	9,000
TOTAL OPERATING EXPENSES	\$9,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$9,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>This request is for an additional \$9,000 in State General Fund Direct to implement a print-on-demand solution for specialty and personalized license plates. The additional funding will cover applicable plate metal costs, registration print, and postage costs associated with making the shift to print on demand. After a review of cost saving and efficiency measures, Office of Motor Vehicles (OMV) is requesting the additional \$9,000 to supplement an existing \$91,140 already allocated for specialty and personalized plates to implement a print on demand solution. This initiative is needed based on current constraints in fabrication times, maintaining adequate stock statewide, and postage and mileage costs to distribute plates to regional offices and public tag agencies (PTA). The amount requested for implementation costs was determined through vendor quotes and research into current costs associated with the fabrication and distribution of these plates. For details on the cost savings of implementing print-on-demand for specialty and personalized license plates, see attached current and print-on-demand costs. Currently, OMV is contracted with Prison Enterprises for the fabrication of embossed license plates. OMV orders \$1.45 million in plates annually with \$91,140 in orders related to specialty and personalized plates. Once fabricated, OMV distributes plates across the state to OMV and PTA offices for issuance. Due to the continually rising demand for specialty plates, along with the steady rise of PTA offices statewide, it has become cumbersome to adequately stock offices with these types of plates. Customers may visit an office that does not have a specific plate in stock, which requires OMV to mail the plate to that office or the customer must travel to another location to obtain the plate. Funding for the print-on-demand solution will allow for specialty plates to be fabricated and mailed from a central location directly to the consumer after the plate is ordered. This will alleviate current inventory space issues within offices, as well as cut down on postage costs to distribute the plates. Going to flat rather than embossed license plates cuts down on fabrication time, as multiple specialty plate types can be fabricated sequentially, meaning that the vendor does not have to change the fabrication mold for different types of plates. The new process will allow OMV to issue plates to consumers more quickly, with a slight decrease in the production price of the specialty plates. The reduced costs for specialty and personalized plates will offset the increase in the cost of distributing the plates directly to consumers.</p>
Cite performance indicators for the adjustment.	<p>2.6. Objective: Through the Outsourced Services Management and Oversight activity, streamline state government through privatization and outsourcing of state functions while reducing the size of state government.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, current specialty plate fabrication and distribution processes will continue, resulting in unceasing difficulties in adequately stocking OMV and PTA offices with sufficient license plate inventory. Additionally, OMV will still face expenditure increases as the price of materials increases.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This request is for a fixed amount. If it is not fully funded, the agency will not be able to fully implement print-on-demand for specialty and personalized license plates.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on State General Fund Direct.</p>
Additional information or comments.	

OFFICE OF MOTOR VEHICLES
 PRINT-ON-DEMAND (POD) FOR LICENSE PLATES

Average **Specialty Plates** Issued Annually:

272,554

	<u>Current</u>	<u>POD</u>	<u>Current</u>	<u>POD</u>	<u>Current</u>	<u>POD</u>	<u>Difference</u>
Specialty and Personalized License Plates	272,554		\$3.72	\$2.70	\$1,013,901	\$735,896	(\$278,005)
Registration Prints	272,554		\$0.39	\$0.38	\$106,296	\$103,571	(\$2,726)
Postage to Offices	272,554	-	\$2.31	\$0.00	\$629,600	\$0	(\$629,600)
Postage to Customers	1,370	272,554	\$2.31	\$2.40	<u>\$3,165</u>	<u>\$654,130</u>	<u>\$650,965</u>
Totals					\$1,752,961	\$1,493,596	(\$259,365)

Form 39955 — 420100: OMV HQ Remodel

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	42,869
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$42,869

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	42,869
TOTAL ACQ. & MAJOR REPAIRS	\$42,869
TOTAL EXPENDITURES	\$42,869

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 redesign the Office of Motor Vehicles (OMV) Executive Suite to turn empty spaces into productive work areas. Existing space is not being used efficiently and has not been updated in over 20 years. Creating productive work spaces will increase productivity and improve employee well-being. This remodel includes a larger conference room, new file room, and remodeling existing office space. (The purchase and installation of cubicle and other furniture for the new spaces are included in a separate request). The estimated construction costs for this project are \$42,869, based on a quote provided by Jeff Raybon Construction on August 2, 2024.
Cite performance indicators for the adjustment.	This initiative will allow OMV to maintain its Vision to provide the highest quality service in an environment that views change as an opportunity and live by its Philosophy to serve the public in a professional, compassionate, and responsive manner while maintaining a high standard of quality through an innovative approach to customer service. The OMV will be able to meet its agency Goal by providing unparalleled service to its internal and external customers by providing a space that looks more professional thereby aiding in increasing customers' confidence in OMV.
What would the impact be if this is not funded?	If this request is not funded, the agency will not have the opportunity to better itself and portray the office in a positive and professional manner.
Is revenue a fixed amount or can it be adjusted?	If this request is partially funded, OMV would choose which phases of the project to execute (carpet replacement, painting, space reconfiguration, etc.), based on the recommended level of funding.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	

Office of Motor Vehicles
Remodel \$42,869

<u>Project</u>	<u>Amount</u>
Remodel of OMV Executive Suite	\$42,869

PROJECT DETAILS:

Remodel of OMV HQ Executive Suite
 Jeff Raybon Construction Quote 8/14/24 \$42,869
 This remodel includes constructing a larger conference room, a new file room, and remodeling existing office spaces.

TOTAL REQUESTED \$42,869

Form 39956 — 420100: Office Furniture (companion to remodel)

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	639,448
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$639,448

AUTHORIZED POSITIONS

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

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	639,448
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$639,448
TOTAL EXPENDITURES	\$639,448

Question	Narrative Response
Explain the need for this request.	This request is to purchase new office furniture to complement the Office of Motor Vehicles (OMV) Executive Suite remodel. If workspaces are updated and enlarged, additional cubicles and furniture are necessary to outfit the newly renovated office space. The purchase and installation of cubicles and other furniture will cost \$219,448, based on quotes received from state contract holders in June 2024.
Cite performance indicators for the adjustment.	This initiative will allow OMV to maintain its Vision to provide the highest quality service in an environment that views change as an opportunity and live by its Philosophy to serve the public in a professional, compassionate, and responsive manner while maintaining a high standard of quality through an innovative approach to customer service. OMV will be able to meet its agency Goal by providing unparalleled service to its internal and external customers by providing a space that looks more professional thereby aiding in increasing customers' confidence in OMV.
What would the impact be if this is not funded?	If this request is not funded, the agency will not have the tools to furnish workspaces so that they can be used to their maximum potential.
Is revenue a fixed amount or can it be adjusted?	If this request is partially funded, OMV will choose to furnish areas that will be used more frequently or by the public, based on the recommended level of funding.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	

**Office of Motor Vehicles
Furniture \$639,448**

<u>Project</u>	<u>Amount</u>
Furniture for OMV Executive Suite	\$219,448
350 New Desks	\$420,000
Total	\$639,448

PROJECT DETAILS:

<u>OMV HQ Executive Suite</u> (from Remodel)	<u>Maximum Cost</u>
Quotes June 2024 for Cubicles and other furniture	\$219,448

<u>350 New Desks</u>	<u>Qty.</u>	<u>Price</u>	<u>Total</u>
State Contract vendor pricing	350	\$1,200	\$420,000
		TOTAL REQUESTED	\$639,448

Form 39957 — 420100: Maint. in State-Owned Bldgs.

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	152,341
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$152,341

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	152,341
Supplies	—
TOTAL OPERATING EXPENSES	\$152,341
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$152,341

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 for additional funding for maintenance costs that include pressure washing, restriping parking lots, and painting the interior and exterior of 5 state-owned office buildings for which the Office of Motor Vehicles (OMV) is responsible for the upkeep. The offices are located in Baton Rouge, Lake Charles, Lafayette, Leesville, and New Orleans. The attached costs are based on quotes provided in 2024. The appearance and conditions of these buildings are in need of maintenance. As a forward-facing public service agency, OMV needs to properly maintain the appearance and safety of the buildings from which the agency serves the public. The parking spaces need to be restriped so customers can differentiate between regular and handicapped parking spaces. Pressure washing parking lots, helps to prevent potential slips and falls due to leaking oil and algae buildups. Pressure washing the building removes the accumulated mold and dirt that could deteriorate the structural integrity of the building. Painting the inside and outside of the buildings helps to seal small gaps and provide the agency with a needed facelift. Additionally, deferred maintenance can lead to more costly repairs, potential office closures, and the inability to provide customer service on a regular business day.
Cite performance indicators for the adjustment.	OMV's vision is to provide the highest quality service and protection to internal and external customers in an environment that views change as an opportunity. The requested funding will allow OMV to provide safe, quality service in an environment that has been maintained both structurally and aesthetically.
What would the impact be if this is not funded?	If this request is not funded, OMV will be unable to properly maintain the buildings, resulting in increased maintenance and repair costs.
Is revenue a fixed amount or can it be adjusted?	The quotes are fixed amounts. If this request is not funded, the agency will have to postpone building maintenance or rebid these projects on a smaller scale.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	

Office of Motor Vehicles
Maintenance for State-Owned Buildings

<u>Project</u>	<u>Amount</u>	<u>Location</u>
State-Owned Building Maintenance	\$152,341	Baton Rouge, Lake Charles, Lafayette, Leesville, and New Orleans
Total	\$152,341	

PROJECT DETAILS:

<u>State-Owned Building Maintenance</u>	<u>Qty.</u>	<u>Price</u>	<u>Total</u>
Pressure Washing	5	\$11,425	\$57,125
Re-stripe Parking Lot	5	\$1,395	\$6,975
Paint Buildings	5	\$17,648	\$88,241
Total			\$152,341
		TOTAL REQUESTED	\$152,341

Form 39958 — 420100: SAVE On-line Service

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,763
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,763

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	15,763
Supplies	—
TOTAL OPERATING EXPENSES	\$15,763
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,763

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	The Office of Motor Vehicles (OMV) is requesting \$15,763 in State General Fund Direct for the increased cost of using Systematic Alien Verification for Entitlements (SAVE) which is an online service used to verify immigration status and naturalized/acquired U.S. citizenship of driver's license applicants. SAVE is used by all OMV offices and is a requirement to maintain compliance with the REAL ID Act of 2005. The increase is based on the non-federal agency charge per verification case table which shows a fifty cent increase in Federal Fiscal Years (FFY) 2024, 2025, 2026, and 2027, and a sixty cent increase in FFY 2028. The average number of monthly inquiries for FY 24 was 2,627. The annual increase amount is based on 2,627 monthly transactions x 12 months x the \$0.50 price increase, resulting in an increase of \$15,763 from FY25 to FY26. The chart on the left is from https://www.uscis.gov/save/about-save/save-transaction-charges . The FFY is October 1 to September 30.
Cite performance indicators for the adjustment.	This request is directly related to OMV Object 2.1: Increase Homeland Security efforts.
What would the impact be if this is not funded?	If this request is not funded, OMV will not maintain federal compliance with the REAL ID Act of 2005 and will lose Louisiana's REAL ID certification.
Is revenue a fixed amount or can it be adjusted?	The requested amount is fixed, based on the non-federal agency charge per verification case.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	

Form 40086 — 420100: Leadership Training

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	15,750
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$15,750

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$15,750
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$15,750

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.	Office of Motor Vehicles (OMV) requests funding for specialized leadership training for Administrative personnel. This training is offered by Louisiana State University for \$1,050.00 per user, with an expected fifteen users per year (\$15,750 total). Upon successful completion of this program, personnel will excel in various leadership positions, enabling him or her to lead teams while driving results. The cost for the program was provided by LSU and is available on LSU's website. (https://ce.lsu.edu/public/category/courseCategoryCertificateProfile.do?method=load&certificateId=1020572). The requested funding for leadership training is intended for OMV Administrators to supplement the existing training for OMV Supervisors and Managers provided through OMV and the State of Louisiana. The requested funding will allow OMV Administrative staff to take advantage of leadership training, which will promote better decision making, build better teams, and train leaders within OMV to emphasize a more positive working environment. OMV Administrators who successfully complete this course will earn a professional certificate, Management and Leadership Series MicroCert.
Cite performance indicators for the adjustment.	Having access to this training for Administrative staff will support the Department's vision by embracing change as it relates to adapting leadership skills to the employed population, population served, and trends. Also, skilled leadership roles will promote the highest quality service to the population served by increasing employee efficacy and employee retention. This request aligns with the Agency Goal to provide unparalleled service to both internal and external customers and Objective 1.1 to administer motor vehicle and driver's license laws in a manner offering the highest degree of public confidence through integrity, efficiency, and fairness to the citizens of Louisiana by enhancing leadership skills at its highest level. Common performance indicators of leadership effectiveness include employee engagement, employee retention, employee productivity, customer satisfaction, and employee job satisfaction.
What would the impact be if this is not funded?	If this request is not funded, OMV Administrative staff will not have the necessary training opportunities to promote leadership skills of this magnitude. Additional options to outsource besides LSU are available as well as in-house solutions such as creating a leadership program. Creating a leadership program would require additional staff, time to complete, or contracting with a third party other than LSU. Contracting with LSU will provide an immediate positive impact on the Department and will have long-term positive results. If continuing down the current path, OMV Administrative staff will miss training opportunities that discuss current leadership obstacles faced by the agency, and other topics, such as leading diverse populations, motivating teams, and enhancing employee performance.
Is revenue a fixed amount or can it be adjusted?	If partially funded, a smaller number of Administrative staff will benefit from the training opportunity.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	



Management and Leadership Series MicroCert


[View Course Selections](#)


Have Questions?


[Contact Us](#)


Success in organizations relies on skilled leaders who can inspire teams in diverse work environments. Running a high-performing team requires communication, teamwork, conflict resolution, self-awareness, and strategic networking. This MicroCert was developed from our popular Fundamentals of Supervision course to provide these skills and more. Course topics include Enhancing Employee Performance, How to Build Effective Teams, Motivating Your Team, Personality & Leadership, Positive Conflict Resolution, and Thinking & Acting Like a Manager.


The certificate program teaches you to connect the dots between people, tasks, and projects, enabling you to lead teams while driving results. Gain the confidence to excel in various leadership positions and make a difference in today's dynamic work environment. The Management & Leadership MicroCert can open doors to impactful leadership roles and equip you with the skills for success.


[Average Program Duration](#) 


[Career Outlook](#) 

[How the Program Works](#) 


[What You Will Earn](#) 

[Learning Pathways](#) 

[How To Pay for Your Certificate](#) 

[English Proficiency Requirements](#) 


BUNDLE AND SAVE
Receive a discount when you purchase all courses together!

Management and Leadership Series MicroCert 

[Add To Cart](#)

Description:
Certificate Price: POMLS : \$1,050.00
Time to complete: 120 Days After Registration

PURCHASE COURSES SEPARATELY
Select a course below to get started.

Management and Leadership Series MicroCert 

Minimum Required: 6 Course(s)

- [POMLA Thinking & Acting Like a Manager](#)
- [POMLB Motivating Your Team](#)
- [POMLC How to Build Effective Teams](#)
- [POMLD Personality & Leadership](#)
- [POMLE Positive Conflict Resolution](#)
- [POMLF Enhancing Employee Performance](#)

Form 40090 — 420100: Field Office Customer Service Training

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	103,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$103,500

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	103,500
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	\$103,500
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$103,500

Question	Narrative Response
Explain the need for this request.	<p>This request is for an 8 hour in-person customer service training class that will allow 40 employees to attend each day for 10 days. Per-diem costs are based on an average rate of \$200 per day for 4 trainers and 40 employees for 10 days, totaling \$88,000 (44 persons X \$200 X 10 days). This will enhance customer experiences by ensuring that each employee is provided with the tools needed to offer excellent customer service. This amount was determined by researching the average cost of per diem for an 8-hour, in-person training session. The Joint Emergency Services Training Centerís (JESTC) quote for meals and classroom rentals for 10 days is \$15,500. The total cost for this request is \$103,500. This request is for a 10 day, 8-hours/day in-person customer service training class that accommodates 40 attendees at each session. 400 employees will benefit from this training. Office of Motor Vehicles (OMV) employees need to receive additional in-person customer service training to become better customer-based service providers. Enhancing customer experiences with great customer service will reduce the time each customer spends at an employeeís desk. This will allow for more customers to be served, and to improve the face of OMV.</p>
Cite performance indicators for the adjustment.	<p>This request relates directly to OMVís Vision to provide the highest quality service and protection to internal and external customers in an environment that views change as an opportunity and the agencyís Philosophy to serve the public in a professional, compassionate, and responsive manner while maintaining a high standard of quality through an innovative approach to customer service. 1.1. Objective: Administer the motor vehicle and driverís 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. Strategies: 1.1.3. Increase the number of customer flow management systems in local offices to expedite the routing of customers 1.1.4. Decrease walk-in customer wait times</p>
What would the impact be if this is not funded?	<p>If this request is not funded, OMV will be unable to provide improved customer service because much needed in person customer service training cannot be provided.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This request can be adjusted based on the recommended level of expenditure. If partially funded, OMV will have to reduce the number of employees in attendance or the number of training sessions available.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on State General Fund Direct..</p>
Additional information or comments.	

Form 40124 — 420100: OMV On-the-Geaux

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	140,905
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$140,905

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	135,905
Supplies	5,000
TOTAL OPERATING EXPENSES	\$140,905
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$140,905

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.	<p>This request is for one Freightliner truck that will function as OMV’s mobile field office. The vehicle comes equipped with amenities to function as a traditional OMV office. Detailed specifications are attached. The Louisiana Office of Motor Vehicles (OMV) places a high value on customer service and wants to build capacity to meet citizens where they are. The mobile iOMV-on-the-Geaux field office on wheels will help ensure that residents throughout Louisiana have access to the important services that OMV provides. This method of servicing customers will be a convenient way for residents to receive OMV services close to home by assisting underserved communities, seniors, veterans, and people with disabilities. Mobile services will be available at locations to include community events and natural disaster areas. Employees will provide license and ID card credentialing services, reinstatements, and vehicle registration issuance. The cost of a custom-built mobile vehicle solution is \$632,883 with recurring annual maintenance of \$3,000. The annual cost to finance the vehicle for 5 years through the Installment Purchase Market is \$132,905. OMV requests \$41,750 in State General Fund in FY26 to purchase two (2) specialized tablets through a NASPO statewide OTS contract that will allow OMV to deploy around the State on an as-needed basis (community events, plants, businesses, etc.) to issue credentials. The one-time cost for a mobile licensing tablet is \$15,875 per device (2x) plus \$5,000 for a virtual backdrop to create the blue-compliant backdrop in a remote setting (2x), plus an integration fee of \$50,000 (Included in a separate request as well). Annual recurring costs include \$2,858 for maintenance and support plus \$5,000 for the virtual backdrop, totaling \$7,858 annually for each device. These estimates are based on contract prices and vendor quotes. The \$50,000 integration fee is also included in OMV’s request for a mobile solution that includes one tablet to assist customers in the field. This one-time fee is required for the use of one or more tablets. If the mobile solution is funded, additional tablets will not require an additional integration fee. By making credential issuance mobile, OMV can better serve citizens who otherwise would have to travel long distances, take personal time away from work, or choose to become non-compliant if services were not brought to the customer. OMV can meet customers at his or her workplace or in their neighborhood and serve many individuals in a short amount of time. This also frees up OMV offices to help customers more efficiently. The estimates are based on contract prices and vendor quotes.</p>
Cite performance indicators for the adjustment.	<p>This request aligns with OMV’s Goal 1: Provide unparalleled service to both internal and external customers, specifically Objective 1.1: 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 and Strategies 1.1.1: Broaden electronic/automated services, and 1.1.4 Decrease walk-in customer wait times.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, OMV will continue issuing credentials through normal business processes. While this is not problematic, the iOMV-on-the-Geaux field office on wheels will allow OMV to provide more convenient and efficient services to citizens. Advancements such as the Mobile DL solution will let OMV embrace the technology that is available and provide better service to residents while moving the State of Louisiana forward.</p>
Is revenue a fixed amount or can it be adjusted?	<p>The amounts for the field office on wheels, tablet, virtual backdrop, and annual maintenance/support costs are fixed amounts as per vendor pricing. The mobile iOMV-on-the-Geaux field office requires the use of at least one tablet for it to achieve its purpose of assisting customers.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on State General Fund Direct.</p>
Additional information or comments.	

— 206 —

Form 40127 — 420100: Print-on-Demand for Regular License Plates

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,580,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,580,000

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	1,580,000
TOTAL OPERATING EXPENSES	\$1,580,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,580,000

Question	Narrative Response
Explain the need for this request.	<p>This request is for funding to implement a print-on-demand solution for license plates. This initiative is necessary based on current constraints in fabrication times, maintaining adequate stock statewide, and postage costs to distribute plates. The \$1.58M requested is based on vendor quotes, applicable sales of plate types, and research into current costs associated with the fabrication and distribution of plates. Currently, the Office of Motor Vehicles (OMV) is contracted with Prison Enterprises for the fabrication of embossed license plates. Once fabricated, OMV distributes plates to over 300 locations across the state for issuance. Due to the continual, steady rise of PTA offices statewide, it is cumbersome to adequately stock offices with plates. Customers may visit an office that does not have a specific plate in stock, which requires the plate be mailed to that office, or the customer must go into another OMV location to obtain the plate. Funding for print-on-demand will allow for plates to be fabricated and mailed to consumers from a central location when a plate is ordered. This will alleviate current inventory space issues within offices, as well as cut down on distribution costs. Fabrication of a flat plate rather than embossed plates reduces production time, as multiple plate types can be fabricated sequentially, assisting OMV in getting plates into consumers' hands more quickly than the current process. Presently, when a different plate type is requested that is not currently in production, the plate cannot be fabricated until the vendor changes the plate mold. Adding to fabrication time is the extra drying time required between paint layers for various plate designs. Print-on-demand will alleviate additional time in the fabrication process and will also assist in proper tax collection, as the plates will be mailed directly to the customer at the properly indicated taxable address. Currently, OMV is allotted \$1.36M for the fabrication of standard plates. OMV issues approximately 537,500 standard plates each fiscal year. Based on the approximate number of standard plates issued each fiscal year, OMV will incur an additional \$81,055 to fabricate standard license plates with a print-on-demand solution. The print-on-demand postage rate for each plate is \$2.40, totaling \$1.29M annually. The subsequent registration for each plate fabricated and mailed will be an additional \$0.38, totaling \$204,250 annually. Total additional costs each fiscal year for print-on-demand will be approximately \$1.58M. See attached print-on-demand rates for details.</p>
Cite performance indicators for the adjustment.	<p>2.6. Objective: Through the Outsourced Services Management and Oversight activity, streamline state government through privatization and outsourcing of state functions while reducing the size of state government.</p>
What would the impact be if this is not funded?	<p>If this request is not funded, current plate fabrication and distribution processes will remain the same, resulting in continuous difficulties in adequately stocking OMV and PTA offices with needed inventory.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This request is a fixed amount. If the full amount is not funded, OMV will not be able to fully implement print-on-demand for license plates.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on State General Fund Direct.</p>
Additional information or comments.	

OFFICE OF MOTOR VEHICLES
 PRINT-ON-DEMAND (POD) FOR LICENSE PLATES

Average **Standard Plates** Issued Annually: 537,500

<u>Description</u>	<u>Additional Price Each</u>	<u>Total Annual Increase</u>
Print-on-Demand Plate Cost	n/a	\$81,055
POD Postage	\$2.40	\$1,290,000
POD Registration	\$0.38	\$204,250
Total		\$1,575,305

Specific to License Plate Fabrication:

	Current Plate	Current Annual Total	POD Per Plate	POD Annual Total	Annual Plate PO Increase
Regular Plates	\$1.95	\$1,048,125	\$2.70	\$1,129,180	\$81,055
Postage Rate	n/a	-	\$2.40	\$1,290,000	\$1,290,000
Registration	n/a	-	\$0.38	\$204,250	\$204,250
Totals		\$1,048,125		\$2,623,430	\$1,575,305

Current Plate Allocation	\$1,360,000
New Plate Allocation	<u>\$2,935,311</u> (includes costs for distribution from manufacturer)
	\$1,575,311

Form 40131 — 420100: Public Outreach

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	25,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	25,000
Supplies	—
TOTAL OPERATING EXPENSES	\$25,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	OMV is requesting a budget increase of \$25,000 for the Public Information section to be used specifically towards marketing, signage, promotional, and advertising efforts for the Office of Motor Vehicles (OMV). As the section plans to enhance its public outreach and engagement, these funds are necessary to effectively promote OMV's initiatives and services. This will enable us to broaden our reach, enhance our visibility, and communicate more effectively with target audiences, ensuring that we meet agency objectives and serve the residents of Louisiana more efficiently. This amount is based on prior year spending. The proposed budget increase will be strategically invested in key areas, including digital marketing campaigns, updated signage for improved public visibility, and an advertising strategy for both traditional and social media platforms. By enhancing the agency's marketing capabilities, we anticipate a significant improvement in public awareness and participation in OMV programs and services. This not only aligns with OMV's strategic plan and agency goals but also positions the agency to better serve Louisiana residents in the long term.
Cite performance indicators for the adjustment.	This request aligns with OMV's Goal 1 & 2: (1) Provide unparalleled service to both internal and external customers. (2) Protect consumers and ensure public safety through communication and accountability. This request is directly related to Objective 2.2: Increase communication efforts to promote public awareness by 100%.
What would the impact be if this is not funded?	If this request is not funded, OMV will continue using minimal resources for marketing, advertising, etc. Additional funding will allow the Public Information section to better the agency by investing in its future success. Public Information Officers are confident that this funding will yield substantial benefits for the agency and the public it serves.
Is revenue a fixed amount or can it be adjusted?	This request can be scaled down to fit the level of funding. If this request is partially funded, public outreach efforts and media outreach will be less effective.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.
Additional information or comments.	

Form 40421 — 420100: MOF Swap

4201 - Licensing

MEANS OF FINANCING

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

EXPENDITURES

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

AUTHORIZED POSITIONS

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

Fees and Self-Generated

	Amount
Fees & Self-generated	(4,150,870)
Handling Fee Escrow Dedicated Fund Account	4,150,870
Total:	—

Statutory Dedications

	Amount
Handling Fee Escrow Dedicated Fund Account	—
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for a means of finance swap, reducing misc. fees and self-generated revenues, and increasing P42 Handling Fee Escrow Fund Dedicated Fund Account, to offset undercollections related to Driver's License fees. This is necessary to allow for the appropriation of P42 Handling Fee Escrow Fund in the first of two cliff years, as related to 6 yr. driver's licenses.
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.
What would the impact be if this is not funded?	If this request is not funded, there will not be sufficient funds for agency operations.
Is revenue a fixed amount or can it be adjusted?	The amount can be adjusted based on the fund balance divided by two, which allows for an appropriation for Cliff Years 1 and 2, Fiscal Years 2026 and 2027.
Is the expenditure of these revenues restricted?	Handling Fee Escrow Fund Dedicated Fund Account revenues are to be used to offset Office of Motor Vehicles' expenditures during the two cliff years following years 1 through 4, as related to 6 year driver's license fee collections.
Additional information or comments.	The Handling Fee Escrow Fund was created by R.S. 32:412.3, and concludes that 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. 68.75% of the funds shall be allocated to self-generated revenue and 31.25% of the funds shall be allocated to the Office of Motor Vehicles Customer Service and Technology Fund.

Form 40968 — 420100: Birth Record Verification

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	266,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$266,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	266,000
Supplies	—
TOTAL OPERATING EXPENSES	\$266,000
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$266,000

AUTHORIZED POSITIONS

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

Question	Narrative Response
Explain the need for this request.	<p>This request is for additional funding for a birth certificate verification subscription that will allow the Office of Motor Vehicles (OMV) to be compliant with federal laws related to birth certificate verification which is a requirement of REAL ID. This is a new process for OMV; therefore, no fees are currently being paid by OMV to the National Association of Public Health Statistics and Information Systems (NAPHSIS). In 2024, the Louisiana Office of Motor Vehicles (OMV) submitted the required Real ID re-certification package to the Transportation Security Administration (TSA). To remain compliant with the Real ID program, states must begin verifying birth certificates presented by applicants through the Electronic Verification of Vital Events (EVVE) system to issue a Real ID credential. The EVVE cost model is based on a per query fee assessed at a rate of \$0.55 per query + \$1.35 transaction fee. OMV anticipates querying approximately 140,000 records annually resulting in an estimated expenditure of \$35,000. The estimated expenditure cannot be absorbed within OMV's existing operating budget; therefore, additional funding is being requested to cover the estimated recurring cost, beginning in FY26. Based on information from NAPHSIS, the prices listed in the Electronic Verification of Vital Events (EVVE) National Pricing Model yield the requested budget amount of \$266,000 based on the following formula from OMV: Number of Average Monthly Transactions * (Transaction Fees Range based on monthly transaction totals + additional charge per verification paid to vital records agencies) + a monthly Subscription Fee = Total Calculation: $(140,000/12)*(\\$0.55+\\$1.35) + \\$100.00 = \\$22,166.67*12 = \\$266,000$ Average Monthly Transaction * Transaction Fees + Monthly Subscription Fee = Total</p>
Cite performance indicators for the adjustment.	<p>2.4. Objective: 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.</p>
What would the impact be if this is not funded?	<p>If this request is not funded the agency will not be able to implement the verification process needed to be in compliance with the Real ID Act, potentially resulting in decertification of Louisiana's Real ID program.</p>
Is revenue a fixed amount or can it be adjusted?	<p>This is a fixed amount. This request cannot be partially funded or scaled down. The requested amount will cover the associated cost based on the projected number of queries OMV projects will be performed to comply with federal regulations.</p>
Is the expenditure of these revenues restricted?	<p>There are no expenditure restrictions on State General Fund Direct.</p>
Additional information or comments.	

Form 38195 — 420100: NEAL TORFR Positions

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,369,739
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,369,739

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	2,369,739
TOTAL OTHER CHARGES	\$2,369,739
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,369,739

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Office of Motor Vehicles Project Management Office (PMO) is requesting funding for 7 additional Task Order Request for Response (TORFR) contractor positions and increased server and storage costs for the NEAL (Newly Enhanced Application for Licensing) project. Position cost estimates are based on current staff positions with a 20% increase to the outdated rates currently used, in conjunction with two current vendor rate sheets. See attached FY 2025 OMV Modernization Projections Summary. If this request is funded, the agency will be able to keep up with the continuing rising costs of information technology-related goods and services. OMV will also be able to cleanse existing legacy data to ensure NEAL has accurate customer information which is vital to the project's continued success.
Provide details related to this request.	NEAL Project Management anticipates an increase in server and storage costs for the NEAL project. These costs will increase as more functionality is built and more transactional data is stored. The requested positions will allow the Office of Motor Vehicles (OMV) to create a Data Cleansing Team to improve data quality by fixing errors, ensuring consistency, and updating old records. To accomplish the scope of work, the Data Analysts will review data and determine if corrections are needed. The Data Architect is responsible for making changes in the system. The Business Analysts monitor the project to make sure work is being performed according to the scope of services. The Support Specialist Program Manager reports to OMV's NEAL Project Manager and provides project updates.
Cite performance indicators for the adjustment.	This request supports OMV's mission goal, objectives, strategies, and performance indicators related to item 1.2 in the OMV strategic plan, which is iThrough the Information Services activity, to provide services to our customers through utilization of technology enhancements,i with an end goal to become completely independent of the Unisys mainframe.
What would the impact be if this is not funded?	If this request is not funded, the project will not have adequate resources to support the ongoing initiatives to move from the legacy system; the project timeline will grow longer; and customer service will not improve. If the project stalls and the agency is not off the Unisys mainframe before the maintenance support contract ends, the agency could incur greater expenses, lose data, and chances of system failure increase.
Is revenue a fixed amount or can it be adjusted?	It is imperative that this project be fully funded to be successful. If the full amount is not funded, the project timeline will be negatively impacted and decrease the project's opportunity for success.
Is the expenditure of these revenues restricted?	There are no restrictions on State General Fund Direct..

**Office of Motor Vehicles
Modernization Project**

Description	FY 2023	FY 2024	FY 25 Estimate	FY26 Projected Increase
Windows Server Virtual	\$33,600	\$24,192	\$27,000	\$3,456
Linux Server Virtual	\$4,320	\$3,456	\$3,456	
Storage Backup and Recovery	\$9,229	\$7,100	\$7,800	\$3,677
SAN/NAS Storage	\$4,684	\$3,600	\$4,800	\$730
SQL Server Instance	\$84,000	\$50,400	\$54,000	\$10,440
EA - Service Bus	\$2,750	\$2,400	\$3,000	\$1,036
Product Delivery staff	\$767,598	\$1,230,520	\$1,834,200	
TORFR staff *	\$2,110,287	\$4,816,001	\$6,848,201	\$2,350,400
Totals	\$3,016,467	\$6,137,669	\$8,782,457	\$2,369,739

- * Cost increase for product delivery staff from FY 23 to 24
- *TORFR staff - second team added 02/2023
- *TORFR contracts end June 2024. OMV is anticipating a worse case scenario of a 20% increase in those contracts. Some contracts are under old rates.

FY26 Projected Server/Storage Increase based on:

Description	Current Quantity	Current Rate	Current Yearly	Projected Quar	Projected Cost	Projected Yearly	Increase
Windows Server Virtual	22.80	90.00	24,624.00	26	90	\$28,080.00	3,456.00
Storage Backup and Recovery	5436.05	0.10	6,523.20	7,500	10	9,000	2,476.80
SAN/NAS Storage	1895.70	0.20	4,549.68	2200	20	5,280.00	730.32
SQL Server Instance	39.20	150.00	70,560.00	45	150	81,000.00	10,440.00
EA Server BUS	3870.00	0.01	464	15000	0.01	1,500.00	1,036.00
Isilon Storage	N/A	N/A	N/A	500	0.2	1,200.00	1,200.00
Total Increase							19,339.12

Form 38273 — 420100: Tier 1 Call Center

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	213,866
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$213,866

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	213,866
TOTAL OTHER CHARGES	\$213,866
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$213,866

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is a companion to OMV Base Adjustment Forms #38182 and #38274, to staff a Tier 1 Call Center to be operated by Dept. of Corrections inmate labor. This request is to equip each workstation for Automatic Call Distribution (ACD) and 2 queue slots each, desktops, and headsets with annual support. The initial cable costs will be \$22,750 (\$325 per drop with 2 data lines per station). The annual data charges are estimated at \$5,040 (\$12 per device per month) per Office of Technology Services (OTS). ACD costs will be \$68,429 for 36 users (\$158.40 per month for 1 manager plus 35 agents). Additionally, queue slots will cost \$42,000 (\$50 per month per queue slot, 2 slots per agent). See attached Cost Estimate Breakdown for details.
Provide details related to this request.	An ACD queue slot is a place in an Automatic Call Distribution (ACD) queue that holds an incoming call until an agent is available to take it. ACD queues are used to distribute calls to a group of agents on a first-in, first-out manner.
Cite performance indicators for the adjustment.	This project aligns with OMV's first goal- provide unparalleled service to both internal and external customers. Answering the public's questions accurately and quickly- without an excessive hold time- will ensure the public has the information they need to maintain legal compliance for drivers and their vehicles. See specifically Goal 1.1.2 Increase phone services to accommodate fluctuations in customer demands.
What would the impact be if this is not funded?	If this project is not funded, OMV will be required to continue using only current staff to answer phone calls from the public. While this is feasible, it is not preferred because it will not allow the agency to serve the public in the most efficient way. It would also deny educational opportunities from inmates that could help reduce recidivism rates.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted based on the level of funding appropriated for inmate labor. Thirty-five DOC inmates have been requested to operate the call center.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.

**CB 7-1 Tier 1 Call Center
Cost Estimate Calculations**

\$134,725	1 New Position (includes \$6,959 for 5 yr. IPM vehicle financing)
\$168,600	DOC Inmate labor cost
\$49,436	Inmate desktops (35 desktops @ \$1,412.45 each)
\$1,011	Inmate Headsets (35 headsets @ \$28.89)
\$22,750	Initial cable costs (35 work stations x 2 data lines per station @ \$325 per drop)
\$5,040	Annual Data Charges (\$12 per device x 12 months x 35 agents)
\$68,429	Automatic Call Distribution Costs (\$158.40 x 12 months x 36 users)
\$42,000	Queue slots (\$50 x 12 months x 35 agents x 2 queue slots)
\$491,991	Total

<u>cost/mo.</u>	<u>x12 mos.</u>	<u>x count</u>	<u>= total</u>
\$158.40	12	36	\$68,429 annual cost for mgr + 35 agents
\$50.00	12	70	\$42,000 annual cost for 2 slots per agent
			<u>\$110,429</u>

Form 39973 — 420100: Arizona Code Implementation

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,581,416
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,581,416

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	4,581,416
TOTAL OTHER CHARGES	\$4,581,416
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,581,416

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>The Office of Motor Vehicles Project Management Office (PMO) is requesting funding for 13 additional Task Order Request for Response (TORFR) contractor positions and additional server and storage for the Arizona Code project. The Arizona Code project is an effort to assist in expediting the overall OMV modernization timeline by using existing code base from Arizona so that Louisiana OMV can turn off the Unisys mainframe faster. Position cost estimates are based on current NEAL (Newly Enhanced Application for Licensing) staff positions with a 20% increase to the outdated rates currently used.</p>
<p>Provide details related to this request.</p>	<p>The project team will need servers and storage setup for this work to ensue. Specific server and storage types are unknown at this time. Based on the current NEAL project, PMO is estimating \$128,616 in additional storage costs. Thirteen additional TORFR contract positions are needed to focus on code review and development, system integration, and implementation. Developers are responsible for reviewing AZ codes and making modifications for OMV use. There are two levels of Senior Developers on this project. One group of Senior Developers oversees the work of two Developer positions and performs with a higher skillset in complex code development. The second group of Senior Developers will be dedicated to advanced systems, including electronic title transfers. The Business Analysts on this team will monitor the project to ensure work is performed accurately and timely. The Quality Assurance Analysts make sure the code meets the standards for this project. Lastly, the Support Specialist Program Manager reports to OMV's Project Manager and provides updates on the Arizona Code portion of OMV's Modernization project.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This project aligns with OMV's mission goal, objectives, strategies, and performance indicators related to item 1.2 in the OMV strategic plan, which is iThrough the Information Services activity, provide services to our customers through utilization of technology enhancementsi with the main goal of transitioning away from the Unisys mainframe.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this request is not funded, OMV will continue building NEAL from the ground up, but the timeline will remain the same for completion.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>This request cannot be partially funded. Failure to fully fund this request will negatively impact the ability to continue modernization efforts for OMV. If this request is scaled down, the project will take longer to complete and will be a significant project risk if adequate resources are not acquired.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>There are no expenditure restrictions on State General Fund Direct.</p>

Office of Motor Vehicles
 FY26 Budget Request
 CB8-2: Arizona Project

<u>Quantity</u>	<u>Job Title</u>	<u>Cost per Position</u>	<u>Total</u>
3	Senior Developer	\$374,400	\$1,123,200
2	Developer	\$332,800	\$665,600
2	Business Analyst	\$312,000	\$624,000
2	Quality Assurance Analyst	\$312,000	\$624,000
1	Support Specialist Program Manager	\$416,000	\$416,000
3	Senior Developer (for advanced systems such as Electronic Titling)	\$333,333	\$1,000,000
13	Total TORFR Positions	\$2,080,533	\$4,452,800

Plus: Servers & Storage Setup (See details below). \$128,616

Total CB8-2 \$4,581,416

Server & Storage Setup:

Description	Quantity	Rate	Total	Total for 12mo
Windows Server Virtual	26	\$90.00	\$2,340	\$28,080
Linux Server Virtual	4.8	\$60.00	\$288	\$3,456
Storage Backup and Recovery	7,500	\$0.10	\$750	\$9,000
SAN/NAS Storage	2,200	\$0.20	\$440	\$5,280
SQL Server Instance	45	\$150.00	\$6,750	\$81,000
EA Server BUS	15,000	\$0.01	\$150	\$1,800
			Total	\$128,616

Form 39979 — 420100: DL/ID Card Cost Increase

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	571,489
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$571,489

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	571,489
TOTAL OTHER CHARGES	\$571,489
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$571,489

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Louisiana Office of Motor Vehicles (OMV) has contracted with NASPO vendor, SHI, for the software license and support agreement for driver's licenses and identification cards. The current rate is \$1.87 per card with average annual expenditures totaling \$2,671,710. To offset increased operating expenses, the vendor is requesting an increase of \$0.40 per card, bringing the new rate to \$2.27 per card. The increased amount is \$571,489 with projected annual expenditures totaling \$3,243,199. OMV is billed by Office of Technology Services (OTS) for this contract. The increase cannot be absorbed by OMV's current operating budget; therefore, additional funding is being requested for FY26.
Provide details related to this request.	See attached Driver's License and ID Card Increase for calculations.
Cite performance indicators for the adjustment.	This request is related to Objective 2.4: 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.
What would the impact be if this is not funded?	If this request is not funded, OMV will be unable to reimburse OTS for increased vendor costs for driver's licenses and identification cards.
Is revenue a fixed amount or can it be adjusted?	This request is a fixed amount and will cover the vendor's rate increase. If partially funded, OMV will be unable to reimburse OTS for the increased amount of the vendor's invoice.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.

Office of Motor Vehicles
 Driver's License and ID Card Increase

<u>Year</u>	<u>Cards Issued</u>
2022	1,409,896
2023	1,438,135
2024	1,438,135
3 Yr. Average	1,428,722

	<u>Current Rate</u>	<u>Increase Amt.</u>	<u>Requested Rate</u>
Per Card Rates	\$1.87	\$0.40	\$2.27
Avg. Annual # Cards Issued	1,428,722	\$571,489	1,428,722
Rate Totals	\$2,671,710		\$3,243,199
Requested Increase	<u><u>\$571,489</u></u>		

Form 39980 — 420100: Vehicle Registration Cost Increase

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,000

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	56,000
TOTAL OTHER CHARGES	\$56,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,000

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Office of Motor Vehicles (OMV) has received notice from the current vendor regarding inflationary costs that will be passed to OMV in Fiscal Year 2026. The cost for driver registrations will increase, but not the cost for renewal invitations. The requested increase would be paid through monthly direct billing to the Office of Technology Services. OMV is not able to cover the cost of the \$.02 increase per vehicle registration within the current level of funding. This request is for the increased costs.
Provide details related to this request.	Since 2023, the Louisiana Office of Motor Vehicles has, by contract, paid the vehicle registration vendor a rate of \$0.42 per registration and \$0.139 per renewal invitation. At the current rate, the average annual expenditure is \$1,351,329. The vendor, to offset increases to the cost of doing business, is requesting an increase of \$0.02 per registration but will not seek an increase to the cost assessed for renewal invitations. The requested increase will raise the annual expenditure for this contract by approximately 4% resulting in an estimated \$56,000 of additional annual expenditures. This increase cannot be absorbed in OMV's current budget; therefore, additional funding is being requested to cover the increase for FY26. See attached Vehicle Registration Cost and Average FY 2022-2024 for current and requested rates.
Cite performance indicators for the adjustment.	2.5 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.
What would the impact be if this is not funded?	If the request is not funded the agency will be unable to issue vehicle registration certificates, impacting the agency's ability to collect taxes and fees, and impact law enforcement's ability to identify a vehicle or confirm the validity of the registration.
Is revenue a fixed amount or can it be adjusted?	This request cannot be partially funded or scaled down. The amount being requested will cover the increased annual contract cost as a result of the per registration rate increase.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.

OFFICE OF MOTOR VEHICLES
 VEHICLE REGISTRATION VENDOR COST INCREASE: \$55,709
 HISTORICAL ANNUAL COSTS & AVERAGE FY 2021-2022 THROUGH FY 2023-2024

2022			
	# Registrations	Rate	Total
OTC	2,046,631	\$0.38	\$777,720
Mailroom	797,329	\$0.38	\$302,985
Dealer	14,246	\$0.38	\$5,413
Renewal Invite	1,274,270	\$0.129	\$164,381
Total	2,858,206		\$1,250,499

2023			
	# Registrations	Rate	Total
OTC	1,947,765	\$0.39	\$759,628
Mailroom	811,449	\$0.39	\$316,465
Dealer	14,536	\$0.39	\$5,669
Renewal Invite	1,333,407	\$0.129	\$172,010
Total	2,773,750		\$1,253,772

2024			
	# Registrations	Rate	Total
OTC	1,897,618	\$0.42	\$797,000
Mailroom	812,004	\$0.42	\$341,042
Dealer	14,783	\$0.42	\$6,209
Renewal Invite	1,308,268	\$0.139	\$181,849
Total	2,724,405		\$1,326,099

Average 2,785,454

	FY2022	FY2023	FY2024	Average
# of Registrations Generated	2,858,206	2,773,750	2,724,405	2,785,454
# of Renewal Invitations	1,274,270	1,333,407	1,308,268	1,305,315

Requested Rate

	Amount	Rate	Total
Average # of registrations	2,785,454	\$0.44	\$1,225,600
Average # of renewal invitations	1,305,315	\$0.139	\$181,439
			<u>\$1,407,039</u>

Current Rate

	Amount	Rate	Total
Average # of registrations	2,785,454	\$0.42	\$1,169,891
Average # of renewal invitations	1,305,315	\$0.139	\$181,439
			<u>\$1,351,329</u>

Annual Estimated Cost Increase \$55,709
Annual % Increase 4%

Form 39981 — 420100: Foreign Language Knowledge Testing Solution

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	65,640
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$65,640

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	65,640
TOTAL OTHER CHARGES	\$65,640
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$65,640

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>In 2023, the Louisiana Office of Motor Vehicles implemented a new knowledge testing solution. This solution provides more flexibility in the way OMV administers knowledge tests, including the ability to allow contracted driver education providers to administer the knowledge test to applicants at the completion of drivers education classroom training. Since implementation, OMV requested enhancements to this solution to reduce redundancies related to producing documentation that demonstrates completion of driver's education; the administration of road skills test; and to allow for administration of knowledge test in multiple languages. Implementation of the changes will streamline the driver's license application process for first time applicants and maintain the integrity of the testing process. The estimated cost for these changes is \$65,640 based on the vendor quote. This increased cost cannot be absorbed by OMV's current budget.</p>
<p>Provide details related to this request.</p>	<p>OMV currently uses a driver's license testing solution offered by a company through an Office of Technology (OTS) contract. The company Intellectual Technology, INC (ITI) services are available and offered through a National Association of State Procurement Officials Value Point (NASPO) contract. OMV has a separate purchase order through OTS for both CDL and non-CDL testing solutions. This budget request is a one-time funding request to cover system upgrades including foreign language translation for testing purposes. The upgrades would be performed by the same company currently offering the testing services. The foreign language translation component of the upgrade costs \$34,440. Systems enhancements, including forms completion and mainframe integration, will cost \$31,200. The total for this request is \$65,640.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>2.4. Objective: Through the issuance of Driver's Licenses/Identification Cards activity, ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL/ID cards through June 30, 2028.</p>
<p>What would the impact be if this is not funded?</p>	<p>If the request is not funded the agency will be unable to implement the requested changes, and OMV will continue to rely on foreign language translators to assist applicants during the test. OMV personnel often do not speak the language of the test taker and translator; therefore, offering the test in a native language will help ensure that the integrity of the testing process is protected from both a knowledge and compliance perspective.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>This request cannot be partially funded or scaled down. The requested amount is required to implement the foreign language knowledge testing system enhancements.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>There are no expenditure restrictions on State General Fund Direct.</p>

Louisiana Department of Public Safety

Driver Testing Quote



LDPS Quote for Change Requests to Driver Testing System

August 7th, 2024

Louisiana Department of Public Safety

Driver Testing Quote

Prepared for:

Louisiana OMV
7701 Independence Boulevard
Baton Rouge, LA 70806

Attention:

Jill Jarreau
Kelly Sittig

Scope:

- Certificate of Forms Completion Update
 - Louisiana OMV is requesting the ability for the OMV employee to log into one place and see everything needed for a student including:
 - Certificate of Completion
 - K2D Test Scores
 - Road-Skills Test Certificate
 - ITI to update K2D application to accommodate the requested Certificate of Completion Forms changes, as all documents must have a final signature by the Owner/Administrator/Principal or Designee. This change would include a way for the person signing to acknowledge attestation via checkbox. There may be all three signatures depending on what the student completes:
 - Classroom Instructor
 - Behind the Wheel Instructor
 - Owner/Administrator/Principal or Designee
 - Examples of the form changes requested can be seen in Appendix A.
- CDL Language Translations
 - ITI will provide languages previously translated for other jurisdictions and newly requested languages not previously translated will be converted using AI for the CDL tests listed below. ITI will format, implement, and test the Louisiana item pool requirements. Any languages listed below as current translations or new requests can be removed or replaced at the price quoted as long as any new requests can be translated via ITI AI software.

Louisiana Department of Public Safety

Driver Testing Quote

- CDL Tests include:
 - CDL General
 - CDL Air Brake
 - CDL Combination
 - CDL Double/Triple
 - CDL Passenger
 - CDL Tank
- Current translated languages will include:
 - Arabic
 - Burmese
 - Croation
 - Japanese
 - Chinese – Mandarin
 - Somali
 - Vietnamese
 - Russian
 - Serbian
 - Serbo-Croatian
 - Polish
 - Portuguese – Brazilian
- New Requested Languages
 - French Creole
 - German
 - Italian
 - Farsi
 - Chinese – Cantonese
 - Portuguese – European
 - Korean
 - Urdu
 - Tagalog

Louisiana Department of Public Safety

Driver Testing Quote

- AI Translations for Non-CDL Test Types in Audio and Text
 - ITI will translate the languages below from an AI generation tool. ITI will format, implement, and test the Louisiana item pool requirements. Any languages listed below can be removed or replaced at the price quoted as long as any new requests can be translated via ITI AI software.
 - Arabic
 - Burmese
 - Croation
 - Japanese
 - Chinese – Mandarin
 - Somali
 - Vietnamese
 - Russian
 - Serbian
 - Serbo-Croatian
 - Polish
 - French Creole
 - German
 - Italian
 - Farsi
 - Chinese – Cantonese
 - Portuguese – European
 - Portuguese - Brazilian
 - Korean
 - Urdu
 - Tagalog
 - Test types to be translated include:
 - Personal
 - Chauffer
 - Motorcycle

Louisiana Department of Public Safety

Driver Testing Quote

- Knowledge Testing Integration with Mainframe
 - Louisiana will provide ITI with an API for ITI to call for customer information
 - When a DL # is entered by Examiners, LA would like K2D to be integrated enough to pull the drivers information (i.e. Full Name) and present it to the Examiner.
 - Change the current K2D programming to make DL/TIP # entries required vs. optional.

Project Schedule

- Schedule to be worked out with LA OMV based on:
 - ITI resources freed up to begin work, estimated to be early September
 - Full requirements to be gathered upon agreement, current understanding of work is estimated at 60 days.

Project Costs

• Certificate of Forms Completion Update	\$24,000.00
• Previously Translated CDL Languages (12) Implementation @ \$900.00 per language	\$10,800.00
• Newly Requested CDL Language Translations (9) <i>AI Generation and implementation @\$1075.00 per language</i>	\$9,675.00
• AI Translations for Non-CDL Test Types in Audio and Text (21) <i>AI Generation and implementation @\$1075.00 per language</i>	\$22,575.00
• Knowledge Testing Integration with Mainframe	\$15,000.00
• Total Cost	\$82,050.00
• Discount of 20%	\$16,410.00
• Total Cost	\$65,640.00

Provisional Costs

Louisiana Department of Public Safety

Driver Testing Quote

Minor translation revisions to item pool language sets such as changes in individual questions or answers shall be treated on a time base billing of \$100.00 per hour. Such revisions will require a documented change request with an estimate of charges. Change request must be authorized by the State of Louisiana.

Should AAMVA release a new standard for CDL tests; ITI pricing for updating to the new standard shall be determined at the time of request from the State of Louisiana.

IN WITNESS WHEREOF, this Change Request Order has been executed by the parties hereto and is effective as of the last date entered below.

LOUISIANA OMV

INTELLECTUAL TECHNOLOGY, INC.

By: _____

By: _____

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____

Form 39986 — 420100: Mobile Suitcase Solution

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	70,875
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$70,875

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	70,875
TOTAL OTHER CHARGES	\$70,875
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$70,875

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Office of Motor Vehicles (OMV) requests \$70,875 in State General Fund in FY26 to purchase a specialized tablet through a NASPO statewide OTS contract. This will allow OMV to deploy around the State on an as-needed basis (community events, plants, businesses, etc.) to issue credentials. The one-time cost for a mobile licensing tablet would cost \$15,875 per device plus \$5,000 for a virtual backdrop, as well as an integration fee of \$50,000. There will be a recurring annual maintenance and support cost of \$2,858 per device as well as \$5,000 for the virtual backdrop which is a feature that creates a compliant photo backdrop for the Louisiana resident applying for a license. The recurring annual cost will be \$7,858. These estimates are based on contract prices and vendor quotes.
Provide details related to this request.	By taking credential issuance on the road, OMV can better serve Louisiana citizens. This will allow OMV to go to places where citizens might have to travel excessive distances to a Motor Vehicle office or might not have the means to travel at all. OMV can meet people at their workplaces or in their neighborhoods and serve many individuals in a short amount of time. This also frees up offices to help the customers in a more efficient fashion. In FY26, OMV is requesting one tablet. If funded, the test pilot tablet will be stationed at OMV Headquarters and deployed for requests and for scheduled community events. The tablet would allow OMV employees to issue DL and CDL credentials in the field with the accompanying documents or credentials being mailed from headquarters to the customer.
Cite performance indicators for the adjustment.	This request aligns with Goal 1: Provide unparalleled service to both internal and external customers; Objective 1.1: 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; and Strategies 1.1.1. Broaden electronic/automated services, and 1.1.4. Decrease walk-in customer wait times.
What would the impact be if this is not funded?	If this request is not funded, OMV will continue issuing credentials through the current mechanisms. While this is not problematic, the acquisition of the tablet will allow OMV to better the agency by providing more convenient and efficient services to citizens. Advancements, such as the Mobile DL solution, allows OMV to embrace the technology that is available to move the State of Louisiana forward.
Is revenue a fixed amount or can it be adjusted?	This is a fixed amount for one tablet.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.

**Louisiana Office of Motor Vehicles
Tablet Pricing**

Product/Service	Part Number	Description	Unit \$	Unit of Measure
Web Enrollment DMV Tablet (includes 1 year support)	TBD	Web Enrollment standard software on DMV Tablet, stylus	\$15,875	Per Unit
Web Enrollment Tablet Support and Maintenance for remaining years of contract	N/A	Annual Web Enrollment DMV Tablet annual maintenance coverage	\$2,858	Per Unit, Annual
Virtual Backdrop Annual Subscription 1st year, Tier Qty 1-10	CIV-SW-VB-1-10	Virtual Backdrop Software, Tier 1-10, 1st year subscription. Requires Web Enrollment software and customization.	\$5,000	One Time
Virtual Backdrop Annual subscription for remaining years of contract	CIV-SW-VB-1-10-SUB	Virtual Backdrop Software, Tier 1-10, annual subscription and maintenance	\$5,000	Annual
<i>IDEMIA Integration & Delivery Services</i>	<i>N/A</i>	<i>Custom integration/configuration by IDEMIA Integration & Delivery Team</i>	<i>\$50,000</i>	<i>One Time</i>

Form 39996 — 420100: Phone System Increase

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	234,994
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$234,994

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	234,994
TOTAL OTHER CHARGES	\$234,994
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$234,994

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Office of Technology Services (OTS) notified the Office of Motor Vehicles (OMV) that the cost to operate the current OMV customer service phone lines will increase in FY26. The amount per month and total change are outlined in the table below. This amount will be paid to OTS through the current IAT invoice process.
Provide details related to this request.	TouchPoint is a customer service platform used by OMV for incoming and outgoing calls. The platform's features allow management to monitor calls in real-time, listen to previously recorded calls, and provides reports on all calls and agents. This is essential for customer service. This service allows OMV to assist customers over the phone with driver's license, reinstatement, and vehicle registration. The increase in the fee for this service is outlined below:
Cite performance indicators for the adjustment.	1.1 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. 1.1.2 Increase phone services to accommodate fluctuations in customer demands.
What would the impact be if this is not funded?	If this request is not funded, OMV will not have the available budget to pay OTS the full FY26 amount for the contracted service platform. If customers cannot communicate with an OMV agent by phone, customers will be forced to visit field offices which will in turn increase wait times for customers that would have otherwise been able to place a call and either speak to an OMV representative or receive a call back when a customer service representative became available to assist.
Is revenue a fixed amount or can it be adjusted?	The amount is fixed. If this request is partially funded, OMV will still not be able to pay OTS for the full amount billed for this service in FY26.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.



Old HVS TouchPoint-ACD Pricing

DIAL TONE ESTIMATE

Agency Name:		Agency Contact Name:	
Dept. GL		Agency Contact Number:	
Street Address		Email Address:	
Bldg Floor Level			
City, State, ZIP			
OTIS PM Name:	Ben Flash	OTIS PM Contact info:	Ben Flash@la.gov

Description:

		HVS-ACD Monthly Position and Feature Charges	Qty	Non-recur	Monthly	Total Monthly
HVSWDDT7	MRC	WDDT7-ACD Service per Agency	1		\$ 604.80	604.80
HVSWDDT9	MRC	WDDT9-Service Establishment per Center Office			\$ -	0.00
HVSWDDTB	MRC	WDDTB-Advanced Agent w/WB - per Agent	324		\$ 127.00	41148.00
HVSWDDTC	MRC	WDDTC-Per Prem Agent w/WB/EM/WC Software			\$ 130.00	0.00
HVSWDDTD	MRC	WDDTD-Per Supervisor (Monitor or Administrator)	26		\$ 109.20	2839.20
HVSWDDWK	MRC	WDDWK-Per Prem Supervisor w/Agent Capabilities	1		\$ 148.00	148.00
HVSWHHKB	MRC	WHHKB-SHIFT Agent per Agent	46		\$ 74.00	3404.00
HVSWDDTJ	MRC	WDDTJ-Queue per ACD Queue Slot	128		\$ 76.00	9728.00
HVSWG6S	MRC	WGG6S-IVR per Port			\$ 70.00	0.00
HVSWG6X	MRC	per Agt.			\$ 42.00	0.00
HVSWDDU4	MRC	WDDU4-Scheduled Call Back per Agency	1		\$ 285.50	285.50
HVSWDDU7	MRC	WDDU7-Agency Call Record per Agency	1		\$ 750.00	750.00
HVSWDDTO	MRC	WDDTO-Outbound Dialer per Agent			\$ 70.00	0.00
HVSWDDTK	MRC	WDDTK-CTI per Agent			\$ 38.00	0.00
HVSWDDUO	MRC	WDDUO-Standby Agent			\$ 6.50	0.00
HVSWRRKG	MRC	WRRKG-Speech License Tier 3			\$ 78.96	0.00
HVSWRRKH	MRC	WRRKH-Text to Speech			\$ 47.04	0.00
HVSWJW3	MRC	WJW3-Single Agent Call Recording Player per Agent			\$ 35.00	0.00
HVSWJW4	MRC	WJW4-Quality Scoring-requires Call Recording per Agt.			\$ 22.00	0.00
HVSWSS9C	MRC	WSS9C-Custom WallBoard View per Agency per View			\$ 500.00	0.00
		HVS TouchPoint ACD One-Time charges				
HWEEKL	NRC	WEEKL-Voice Talent Per Hour		\$ 233.33	0.00	0.00
HWEEKM	NRC	WEEKM-Voice Talent 1/2 Hour		\$ 116.67	0.00	0.00
HWDDV8	NRC	WDDV8-Remote Consulting Per Hour M-F 8:00-5:00 EST		\$ 148.56	0.00	0.00
HWDDVX	NRC	WDDVX-Remote Consult/Afterhour per Hour		\$ 161.00	0.00	0.00
Service Order	NRC	Service Order Fee		\$ 23.77	\$ -	0.00
		Total HVS-ACD Charges:				\$ 58,907.50

New HVS TouchPoint-ACD Pricing

Agency Name:		Agency Contact Name:	
Dept. GL		Agency Contact Number:	
Street Address		Email Address:	
Bldg Floor Level			
City, State, ZIP			
OTS PM Name:	Ben Flash	OTS PM Contact info:	Ben Flash@la.gov

Description:

		HVS-ACD Monthly Position and Feature Charges	Qty	Non-recur	Monthly	Total Monthly
HVSWDDT7	MRC	WDDT7-ACD Service per Agency	1		\$ 250.00	250.00
HVSWDDT9	MRC	WDDT9-Service Establishment per Center Office			\$ -	0.00
HVSWDDTB	MRC	WDDTB-Advanced Agent w/WB - per Agent	350		\$ 158.40	55440.00
HVSWDDWK	MRC	WDDWK-Per Prem Supervisor w/Agent Capabilities	27		\$ 158.40	4276.80
HVSWHHKB	MRC	WHHKB-SHIFT Agent per Agent	140		\$ 79.20	11088.00
HVSWDDTJ	MRC	WDDTJ-Queue per ACD Queue Slot - Tier 1 (1-150)	128		\$ 50.00	6400.00
HVSWDDTX	MRC	WDDTX-Queue per ACD Queue Slot - Tier 2 (151+)			\$ 66.00	0.00
HVSWG6S	MRC	WGG6S-IVR per Port			\$ 45.00	0.00
HVSWG6X	MRC	per Agt.			\$ 47.00	0.00
HVSWDDU4	MRC	WDDU4-Scheduled Call Back per Agency	1		\$ 285.50	285.50
HVSWDDU7	MRC	WDDU7-Agency Call Record per Agency	1		\$ 750.00	750.00
HVSWDDTO	MRC	WDDTO-Outbound Dialer per Agent			\$ 70.00	0.00
HVSWDDTK	MRC	WDDTK-CTI per Agent			\$ 38.00	0.00
HVSWRRKG	MRC	WRRKG-Speech License Tier 3		\$ -	\$ 88.80	0.00
HVSWRRKH	MRC	WRRKH-Text to Speech		\$ -	\$ 74.80	0.00
HVSWJJW3	MRC	WJJW3-Single Agent Call Recording Player per Agent			\$ 23.25	0.00
HVSWJJW4	MRC	WJJW4 Quality Scoring requires Call Recording per Agt.			\$ -	0.00
HVSWSS9C	MRC	WSS9C-Custom WallBoard View per Agency per View			\$ 200.00	0.00
		HVS TouchPoint ACD One-Time charges				
HWEEKL	NRC	WEEKL-Voice Talent Per Hour		\$ 233.33	0.00	0.00
HWEEKM	NRC	WEEKM-Voice Talent 1/2 Hour		\$ 116.67	0.00	0.00
HWDDV8	NRC	WDDV8-Remote Consulting Per Hour M-F 8:00-5:00 EST		\$ 148.56	0.00	0.00
HWDDVX	NRC	WDDVX-Remote Consult/Afterhour per Hour		\$ 161.00	0.00	0.00
Service Order	NRC	Service Order Fee		\$ 23.77	\$ -	0.00
		Total HVS-ACD Charges:				\$ 78,490.30

Form 39998 — 420100: Camera Installation and Internet Redundancy

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	685,134
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$685,134

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	685,134
TOTAL OTHER CHARGES	\$685,134
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$685,134

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Funding is being requested for technology enhancements, including security camera installation and internet redundancy. Since this is a data-related item that will be handled by the Office of Technology Services, the requested amount is reflected in the IAT category.
Provide details related to this request.	The Office of Motor Vehicles (OMV) requests \$685,134 for technology enhancements, including security camera installation at 57 OMV Field Offices (\$420,059) and internet redundancy at OMV's 79 Field Office locations (\$265,075). OMV is requesting surveillance camera installations at 57 field office locations. The Commissioner requests camera installations to facilitate a safer environment for OMV customers and employees, enhance employee accountability, reduce fraud, and monitor customer demand. The total estimated cost for this project is \$420,059, which includes 57 gateway servers (\$68,027); OTS support costs for 171 network devices (\$32,832); cabling costs for 171 cameras at 57 OMV locations (\$148,200); and estimated vendor installation (\$171,000). OMV field offices experience frequent internet outages throughout the state. During internet outages, OMV business cannot be conducted, and customers cannot be served efficiently and effectively. By adding internet redundancy, OMV will be able to serve the public without interruption caused by internet outages. This technology enhancement will allow OMV to maintain internet connectivity at all field offices and, in some cases, increase bandwidth. The materials and service from Starlink will cost \$192,000, and the Office of Technology Services (OTS) estimates \$73,075 for outdoor cable runs.
Cite performance indicators for the adjustment.	This request aligns with the OMV Goal to provide unparalleled service to both internal and external customers and the OMV Objective to 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 by using the Strategy to broaden electronic/automated services. The efficacy of this service-level redundancy would be proven by several Performance Indicators: average daily number of call center telephone agents, office wait times, number of walk-in customer transactions, number of incoming call center telephone calls, average wait time in call center telephone queues. Additionally, this request aligns with the OMV Goal to protect customers and ensure public safety through communication and accountability and its Objective to maintain evidence of events to help support courts, law officials, and the Department of Public Safety when necessary documentation needs to be reproduced in order to aid with the enforcement of laws via the Strategy to expand methods of accepting, processing, and transmitting case files. The number of electronically transmitted case files would be used as a Performance Indicator.
What would the impact be if this is not funded?	If funding for the camera installation is not provided, OMV field offices will continue to be exposed to potential safety concerns for the public and employees, and the potential for fraudulent activities will remain, without video evidence to support administrative or disciplinary action. If funding for internet redundancy is not provided, OMV field offices will continue to experience frequent internet outages which will continue to hinder the agency's ability to serve customers timely, provide maximum call center staffing, and quickly and securely scan customers' documents into the document management system.
Is revenue a fixed amount or can it be adjusted?	Internet Redundancy can be scaled down per location at a rate of approximately \$3,355 per field office. Surveillance cameras can be scaled down per location at a rate of approximately \$7,369 per field office.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.

**Office of Motor Vehicles
Technology Enhancements \$683,134**

<u>Project</u>	<u>Amount</u>	<u>Location</u>
Field Services - Surveillance Cameras	\$420,059	57 Field Office locations
Field Services - Internet Redundancy	\$265,075	79 Field Office locations
Total	\$685,134	

PROJECT DETAILS:

<u>Field Services - Surveillance Cameras</u>	<u>Qty.</u>	<u>Price</u>	<u>Total</u>
Gateway Servers	57	\$1,193	\$68,027
OTS Support for devices on network	171	\$192	\$32,832
Cabling costs for 171 security cameras	171	\$867	\$148,200
Vendor Installation Costs	171	\$1,000	\$171,000
Total			\$420,059

<u>Field Services - Internet Redundancy</u>	<u>Qty.</u>	<u>Price</u>	<u>Total</u>
Starlink materials and services	79	\$2,430	\$192,000
OTS outdoor cable runs	79	\$925	\$73,075
Total			\$265,075

TOTAL REQUESTED \$685,134

Form 40013 — 420100: Ideagen Software

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	60,800
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$60,800

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	60,800
TOTAL OTHER CHARGES	\$60,800
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$60,800

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	The Office of Motor Vehicles (OMV) is requesting \$60,800, quoted by Ideagen Technology, Ltd., for Year 2 costs for the continued use of Ideagen Pentana MK software. This software allows for document storage and will assist different areas of the agency (Driving Schools, Commercial Driver Licensing, and Public Tag Agencies) to effectively, accurately, and efficiently complete compliance reviews. Since this is a data-related item that will be handled by the Office of Technology Services, the requested amount is reflected in the IAT category .
Provide details related to this request.	OMV is required to complete compliance reviews of the agency's third-party business partners. The requested software will allow the agency to compile documentation in a central location to help with the review process. In the past, there have been issues with scheduling, tracking progress, follow-up methods, and inconsistencies. The software will reduce those risks, eliminate redundancy of work, and will ensure OMV provides accurate and timely feedback to third-party business partners.
Cite performance indicators for the adjustment.	This request aligns with OMV's Strategic Plan. Goal 2: Protect consumers and ensure public safety through communication and accountability. Audit software allows OMV to hold its partners accountable for business transactions and enhances communications regarding the accuracy of work performed by OMV's third-party business partners. Strategy 1.1.1.: Broaden electronic/automated services, and 2.4.1: Increase regulatory oversight of driver licensing service providers. OMV expects that this software will allow the agency to increase the number of site visits performed as a result of increased efficiencies. Objective 2.5.: 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.
What would the impact be if this is not funded?	If this request is not funded, the agency will continue using the initial compliance review process. Using Ideagen Pentana MK software decreases the chances of skipping a review and allows the agency to have all documentation in a centralized location. The software includes a risk assessment tool that identifies third-party partners who perform transactions with a higher risk of making errors. When high-risk partners are identified, OMV can monitor their transactions more closely to ensure compliance.
Is revenue a fixed amount or can it be adjusted?	This requested State General Fund Direct is a fixed amount based on the vendor's pricing.
Is the expenditure of these revenues restricted?	There are no revenue restrictions on State General Fund Direct.

Form 40022 — 420100: IAT PSS Increase - print and mail

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,190,118
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,190,118

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	1,190,118
TOTAL OTHER CHARGES	\$1,190,118
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,190,118

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is for \$1,190,118 in State General Fund Direct for IAT payments to OTS/PSS for printing and mailing costs.
Provide details related to this request.	The amount is based on FY24 expenditures plus a 7 percent increase less FY25 budgeted amounts. The Office of Technology Services (OTS) PSS billing has increased as a result of increased services performed by OTS. Products printed/mailed by OTS PSS include but are not limited to: Mobility Impaired Hang Tags; Medical Certification Notices, Certified Skilled Performance Evaluations, and Suspension Notices. See IAT Print and Postage Increase for calculations.
Cite performance indicators for the adjustment.	This request is directly related to OMV's 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.
What would the impact be if this is not funded?	If this request is not funded, OMV will be unable to pay OTS-PSS for printing and State Mail services.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted based on the recommended level of expenditure; however, reduced funding will result in fewer IAT payments to OTS-PSS.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.

**OFFICE OF MOTOR VEHICLES
IAT PRINT AND POSTAGE INCREASE - \$1,190,118**

FY24 Expenditures	\$2,570,204
Add: 7%	<u>\$179,914</u>
Subtotal FY25	\$2,750,118
Less: FY25 Budget	<u>\$1,560,000</u>
FY26 Request	\$1,190,118

Form 40027 — 420100: IAT Technology Increase

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,287,805
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,287,805

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	6,287,805
TOTAL OTHER CHARGES	\$6,287,805
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,287,805

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	This request is for \$6,287,805 in State General Fund Direct for increased payments to Office of Technology Services (OTS).
Provide details related to this request.	The amount is based on FY24 expenditures less FY25 budget for IAT Technology Services and Other Charges-Interagency Transfers for grant-related OTS expenditures. Monthly OMV and Modernization billings have continually increased direct bills for vendor payments, personnel costs, and server and storage costs.
Cite performance indicators for the adjustment.	This request is directly related to OMV's Objective 1.2: Through the Information Services activity, provide services to our customers through utilization of technology enhancements.
What would the impact be if this is not funded?	If this request is not funded, OMV will be unable to pay OTS for services provided, which could stall OMV's Modernization progress.
Is revenue a fixed amount or can it be adjusted?	This request can be adjusted based on the recommended funding level; however, a lower funding level will result in fewer payments to OTS for services provided.
Is the expenditure of these revenues restricted?	There are no expenditure restrictions on State General Fund Direct.

OFFICE OF MOTOR VEHICLES
TECHNOLOGY SERVICES INCREASE - \$6,287,805

<u>Description</u>	<u>Amount</u>
FY24 Billed Amount	\$19,986,703
Less: FY25 Budget GL 5950058	(\$10,598,189)
Less: FY25 Budget GL 5620069	(\$3,100,709)
FY26 Requested Amt.	<u>\$6,287,805</u>

Form 40112 — 420100: OMV On-the-Geaux IT

4201 - Licensing

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	97,466
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$97,466

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	97,466
TOTAL OTHER CHARGES	\$97,466
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$97,466

AUTHORIZED POSITIONS

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

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
<p>Explain the need for this IT request.</p>	<p>The Louisiana Office of Motor Vehicles (OMV) places a high value on customer service and wants to build capacity to meet citizens where they are. The mobile iOMV-on-the-Geaux field office on wheels will help ensure that residents throughout Louisiana have access to the important services that OMV provides. This method of servicing customers will be a convenient way for residents to receive OMV services close to home by assisting underserved communities, seniors, veterans, and people with disabilities. Mobile services will be available at locations to include community events and natural disaster areas. Employees will provide license and ID card credentialing services, reinstatements, and vehicle registration issuance. By making credential issuance mobile, OMV can better serve citizens who otherwise would have to travel long distances, take personal time away from work, or choose to become non-compliant if services were not brought to the customer. OMV can meet customers at his or her workplace or in their neighborhood and serve many individuals in a short amount of time. This also frees up OMV offices to help customers more efficiently. The estimates are based on contract prices and vendor quotes.</p>
<p>Provide details related to this request.</p>	<p>OMV requests \$41,750 in State General Fund in FY26 to purchase two (2) specialized tablets through a NASPO statewide OTS contract that will allow OMV to deploy around the State on an as-needed basis (community events, plants, businesses, etc.) to issue credentials. The one-time cost for a mobile licensing tablet is \$15,875 per device (2x) plus \$5,000 for a virtual backdrop to create the blue-compliant backdrop in a remote setting (2x), plus an integration fee of \$50,000 (Included in a separate request as well). Annual recurring costs include \$2,858 for maintenance and support plus \$5,000 for the virtual backdrop, totaling \$7,858 annually for each device. These estimates are based on contract prices and vendor quotes. The \$50,000 integration fee is also included in OMV's request for a mobile solution that includes one tablet to assist customers in the field. This one-time fee is required for the use of one or more tablets. If the mobile solution is funded, additional tablets will not require an additional integration fee.</p>
<p>Cite performance indicators for the adjustment.</p>	<p>This request aligns with OMV's Goal 1: Provide unparalleled service to both internal and external customers, specifically Objective 1.1: 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 and Strategies 1.1.1: Broaden electronic/automated services, and 1.1.4 Decrease walk-in customer wait times.</p>
<p>What would the impact be if this is not funded?</p>	<p>If this request is not funded, OMV will continue issuing credentials through normal business processes. While this is not problematic, the iOMV-on-the-Geaux field office on wheels will allow OMV to provide more convenient and efficient services to citizens. Advancements such as the Mobile DL solution will let OMV embrace the technology that is available and provide better service to residents while moving the State of Louisiana forward.</p>
<p>Is revenue a fixed amount or can it be adjusted?</p>	<p>The amounts for the tablet, virtual backdrop, and annual maintenance/support costs are fixed amounts as per vendor pricing. The mobile iOMV-on-the-Geaux field office requires the use of at least one tablet for it to achieve its purpose of assisting customers.</p>
<p>Is the expenditure of these revenues restricted?</p>	<p>There are no expenditure restrictions on State General Fund Direct.</p>

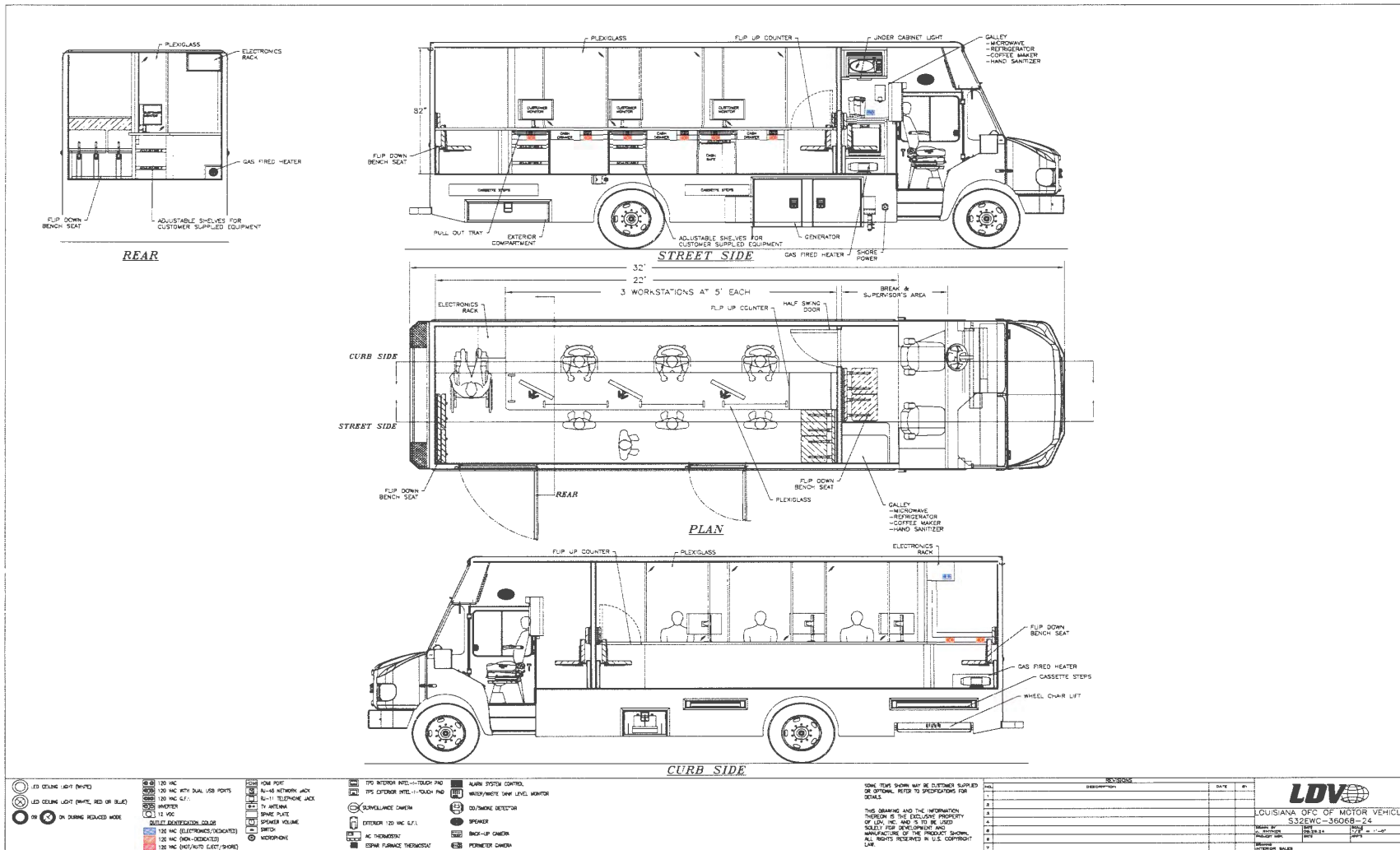
OFFICE OF MOTOR VEHICLES
 OMV-ON-THE-GEAUX
 Freightliner Truck Solution - IPM Financing

<u>Description</u>	<u>Cost</u>	<u>Qty.</u>	<u>Total</u>	<u>GL Code</u>
Custom-Built Freightliner - IPM Financing (See Installment Purchase Market Estimate below).	\$132,905	1	\$132,905	5340076
Annual Fuel Costs	\$5,000	1	\$5,000	5410022
Annual Vehicle Maintenance	\$3,000	1	\$3,000	5330018
Specialized Tablets	\$15,875	2	\$31,750	5950058
Blue-Compliant Backdrop Annual Cost (per tablet)	\$5,000	2	\$10,000	5950058
Tablet Integration Fee	\$50,000	1	\$50,000	5950058
Tablet Maintenance	\$2,858	2	\$5,716	5950058
Total			\$238,371	

Installment Purchase Market Estimate

COST PER ITEM	\$632,883
QUANTITY	1
SUB-TOTAL	<u>\$632,883</u>
TOTAL	\$632,883

INTEREST	5%
	<u>\$31,644</u>
AMOUNT TO BE FINANCED	\$664,527
FINANCE TERM (YEARS)	<u>5</u>
ANNUAL COST	<u>\$132,905</u>





This page has been intentionally left blank

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	100,000	31,135,550	—	31,235,550
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	532,500	(60,000)	—	472,500
FEES & SELF-GENERATED	68,874,414	—	—	68,874,414
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,984,312	—	—	1,984,312
TOTAL MEANS OF FINANCING	\$71,491,226	\$31,075,550	—	\$102,566,776
Salaries	27,138,268	5,777,291	—	32,915,559
Other Compensation	609,270	1,359,174	—	1,968,444
Related Benefits	16,284,094	2,440,323	—	18,724,417
TOTAL PERSONAL SERVICES	\$44,031,632	\$9,576,788	—	\$53,608,420
Travel	82,136	105,338	—	187,474
Operating Services	5,210,453	1,152,518	—	6,362,971
Supplies	2,851,518	2,232,757	—	5,084,275
TOTAL OPERATING EXPENSES	\$8,144,107	\$3,490,613	—	\$11,634,720
PROFESSIONAL SERVICES	\$242,286	\$21,177	—	\$263,463
Other Charges	5,296,413	(60,000)	—	5,236,413
Debt Service	—	—	—	—
Interagency Transfers	13,776,788	16,873,426	—	30,650,214
TOTAL OTHER CHARGES	\$19,073,201	\$16,813,426	—	\$35,886,627
Acquisitions	—	1,130,677	—	1,130,677
Major Repairs	—	42,869	—	42,869
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,173,546	—	\$1,173,546
TOTAL EXPENDITURES	\$71,491,226	\$31,075,550	—	\$102,566,776
Classified	562	51	—	613
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	51	—	617
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in this Adjustment Package	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	31,135,550	—	31,235,550
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	532,500	(60,000)	—	472,500
FEES & SELF-GENERATED	68,874,414	—	—	68,874,414
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	1,984,312	—	—	1,984,312
TOTAL MEANS OF FINANCING	\$71,491,226	\$31,075,550	—	\$102,566,776
Salaries	27,138,268	5,777,291	—	32,915,559
Other Compensation	609,270	1,359,174	—	1,968,444
Related Benefits	16,284,094	2,440,323	—	18,724,417
TOTAL PERSONAL SERVICES	\$44,031,632	\$9,576,788	—	\$53,608,420
Travel	82,136	105,338	—	187,474
Operating Services	5,210,453	1,152,518	—	6,362,971
Supplies	2,851,518	2,232,757	—	5,084,275
TOTAL OPERATING EXPENSES	\$8,144,107	\$3,490,613	—	\$11,634,720
PROFESSIONAL SERVICES	\$242,286	\$21,177	—	\$263,463
Other Charges	5,296,413	(60,000)	—	5,236,413
Debt Service	—	—	—	—
Interagency Transfers	13,776,788	16,873,426	—	30,650,214
TOTAL OTHER CHARGES	\$19,073,201	\$16,813,426	—	\$35,886,627
Acquisitions	—	1,130,677	—	1,130,677
Major Repairs	—	42,869	—	42,869
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,173,546	—	\$1,173,546
TOTAL EXPENDITURES	\$71,491,226	\$31,075,550	—	\$102,566,776
Classified	562	51	—	613
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	51	—	617
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 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	31,135,550	—	—	31,235,550
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	532,500	(60,000)	—	—	472,500
FEES & SELF-GENERATED	68,874,414	—	—	—	68,874,414
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,984,312	—	—	—	1,984,312
TOTAL MEANS OF FINANCING	\$71,491,226	\$31,075,550	—	—	\$102,566,776
Salaries	27,138,268	5,777,291	—	—	32,915,559
Other Compensation	609,270	1,359,174	—	—	1,968,444
Related Benefits	16,284,094	2,440,323	—	—	18,724,417
TOTAL PERSONAL SERVICES	\$44,031,632	\$9,576,788	—	—	\$53,608,420
Travel	82,136	105,338	—	—	187,474
Operating Services	5,210,453	1,152,518	—	—	6,362,971
Supplies	2,851,518	2,232,757	—	—	5,084,275
TOTAL OPERATING EXPENSES	\$8,144,107	\$3,490,613	—	—	\$11,634,720
PROFESSIONAL SERVICES	\$242,286	\$21,177	—	—	\$263,463
Other Charges	5,296,413	(60,000)	—	—	5,236,413
Debt Service	—	—	—	—	—
Interagency Transfers	13,776,788	16,873,426	—	—	30,650,214
TOTAL OTHER CHARGES	\$19,073,201	\$16,813,426	—	—	\$35,886,627
Acquisitions	—	1,130,677	—	—	1,130,677
Major Repairs	—	42,869	—	—	42,869
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,173,546	—	—	\$1,173,546
TOTAL EXPENDITURES	\$71,491,226	\$31,075,550	—	—	\$102,566,776
Classified	562	51	—	—	613
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	51	—	—	617
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	59,821,486	(4,150,870)	—	—	55,670,616
Handling Fee Escrow Dedicated Fund Account	—	4,150,870	—	—	4,150,870
Insurance Verification System Dedicated Fund Account	1,181,921	—	—	—	1,181,921
OMV Customer Service and Technology Dedicated Fund Account	6,800,000	—	—	—	6,800,000
Trucking Research and Edu Council Dedicated Fund Account	900,000	—	—	—	900,000
Unified Carrier Registration Agreement Dedicated Fund Acct	171,007	—	—	—	171,007
Total:	\$68,874,414	—	—	—	\$68,874,414

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Handling Fee Escrow Dedicated Fund Account	—	—	—	—	—
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
STATE GENERAL FUND (Direct)	100,000	31,135,550	—	—	31,235,550
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	532,500	(60,000)	—	—	472,500
FEES & SELF-GENERATED	68,874,414	—	—	—	68,874,414
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,984,312	—	—	—	1,984,312
TOTAL MEANS OF FINANCING	\$71,491,226	\$31,075,550	—	—	\$102,566,776
Salaries	27,138,268	5,777,291	—	—	32,915,559
Other Compensation	609,270	1,359,174	—	—	1,968,444
Related Benefits	16,284,094	2,440,323	—	—	18,724,417
TOTAL PERSONAL SERVICES	\$44,031,632	\$9,576,788	—	—	\$53,608,420
Travel	82,136	105,338	—	—	187,474
Operating Services	5,210,453	1,152,518	—	—	6,362,971
Supplies	2,851,518	2,232,757	—	—	5,084,275
TOTAL OPERATING EXPENSES	\$8,144,107	\$3,490,613	—	—	\$11,634,720
PROFESSIONAL SERVICES	\$242,286	\$21,177	—	—	\$263,463
Other Charges	5,296,413	(60,000)	—	—	5,236,413
Debt Service	—	—	—	—	—
Interagency Transfers	13,776,788	16,873,426	—	—	30,650,214
TOTAL OTHER CHARGES	\$19,073,201	\$16,813,426	—	—	\$35,886,627
Acquisitions	—	1,130,677	—	—	1,130,677
Major Repairs	—	42,869	—	—	42,869
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,173,546	—	—	\$1,173,546
TOTAL EXPENDITURES	\$71,491,226	\$31,075,550	—	—	\$102,566,776
Classified	562	51	—	—	613
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	566	51	—	—	617
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Fees & Self-generated	59,821,486	(4,150,870)	—	—	55,670,616
Handling Fee Escrow Dedicated Fund Account	—	4,150,870	—	—	4,150,870
Insurance Verification System Dedicated Fund Account	1,181,921	—	—	—	1,181,921
OMV Customer Service and Technology Dedicated Fund Account	6,800,000	—	—	—	6,800,000
Trucking Research and Edu Council Dedicated Fund Account	900,000	—	—	—	900,000
Unified Carrier Registration Agreement Dedicated Fund Acct	171,007	—	—	—	171,007
Total:	\$68,874,414	—	—	—	\$68,874,414

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustment	FY2025-2026 Requested in Technical/Other Package	FY2025-2026 Requested New/Expanded	FY2025-2026 Requested Realignment
Handling Fee Escrow Dedicated Fund Account	—	—	—	—	—
Total:	—	—	—	—	—



This page has been intentionally left blank

Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,797,274	100,000	31,135,550	—	—	31,235,550	31,135,550
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	370,449	532,500	(60,000)	—	—	472,500	(60,000)
FEES & SELF-GENERATED	68,561,165	68,874,414	—	—	—	68,874,414	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,679,824	1,984,312	—	—	—	1,984,312	—
TOTAL MEANS OF FINANCING	\$74,408,712	\$71,491,226	\$31,075,550	—	—	\$102,566,776	\$31,075,550

Statutory Dedications

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	26,842,068	27,138,268	5,777,291	—	—	32,915,559	5,777,291
Other Compensation	449,469	609,270	1,359,174	—	—	1,968,444	1,359,174
Related Benefits	15,673,249	16,284,094	2,440,323	—	—	18,724,417	2,440,323
TOTAL PERSONAL SERVICES	\$42,964,786	\$44,031,632	\$9,576,788	—	—	\$53,608,420	\$9,576,788
Travel	61,248	82,136	105,338	—	—	187,474	105,338
Operating Services	4,343,951	5,210,453	1,152,518	—	—	6,362,971	1,152,518
Supplies	2,657,011	2,851,518	2,232,757	—	—	5,084,275	2,232,757
TOTAL OPERATING EXPENSES	\$7,062,211	\$8,144,107	\$3,490,613	—	—	\$11,634,720	\$3,490,613
PROFESSIONAL SERVICES	\$68,269	\$242,286	\$21,177	—	—	\$263,463	\$21,177
Other Charges	5,141,134	5,296,413	(60,000)	—	—	5,236,413	(60,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,172,312	13,776,788	16,873,426	—	—	30,650,214	16,873,426
TOTAL OTHER CHARGES	\$24,313,446	\$19,073,201	\$16,813,426	—	—	\$35,886,627	\$16,813,426
Acquisitions	—	—	1,130,677	—	—	1,130,677	1,130,677
Major Repairs	—	—	42,869	—	—	42,869	42,869
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,173,546	—	—	\$1,173,546	\$1,173,546
TOTAL EXPENDITURES	\$74,408,712	\$71,491,226	\$31,075,550	—	—	\$102,566,776	\$31,075,550
Classified	562	562	51	—	—	613	51
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	566	566	51	—	—	617	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4201 - Licensing

Means of Financing

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,797,274	100,000	31,135,550	—	—	31,235,550	31,135,550
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	370,449	532,500	(60,000)	—	—	472,500	(60,000)
FEES & SELF-GENERATED	68,561,165	68,874,414	—	—	—	68,874,414	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,679,824	1,984,312	—	—	—	1,984,312	—
TOTAL MEANS OF FINANCING	\$74,408,712	\$71,491,226	\$31,075,550	—	—	\$102,566,776	\$31,075,550

Expenditures and Positions

Description	FY2023-2024 Actuals	Existing Operating Budget as of 10/01/2024	FY2025-2026 Requested Continuation Adjustments	FY2025-2026 Requested in Technical/Other Adjustments	FY2025-2026 Requested New or Expanded Adjustments	FY2025-2026 Total Request	Over/Under EOB
Salaries	26,842,068	27,138,268	5,777,291	—	—	32,915,559	5,777,291
Other Compensation	449,469	609,270	1,359,174	—	—	1,968,444	1,359,174
Related Benefits	15,673,249	16,284,094	2,440,323	—	—	18,724,417	2,440,323
TOTAL PERSONAL SERVICES	\$42,964,786	\$44,031,632	\$9,576,788	—	—	\$53,608,420	\$9,576,788
Travel	61,248	82,136	105,338	—	—	187,474	105,338
Operating Services	4,343,951	5,210,453	1,152,518	—	—	6,362,971	1,152,518
Supplies	2,657,011	2,851,518	2,232,757	—	—	5,084,275	2,232,757
TOTAL OPERATING EXPENSES	\$7,062,211	\$8,144,107	\$3,490,613	—	—	\$11,634,720	\$3,490,613
PROFESSIONAL SERVICES	\$68,269	\$242,286	\$21,177	—	—	\$263,463	\$21,177
Other Charges	5,141,134	5,296,413	(60,000)	—	—	5,236,413	(60,000)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	19,172,312	13,776,788	16,873,426	—	—	30,650,214	16,873,426
TOTAL OTHER CHARGES	\$24,313,446	\$19,073,201	\$16,813,426	—	—	\$35,886,627	\$16,813,426
Acquisitions	—	—	1,130,677	—	—	1,130,677	1,130,677
Major Repairs	—	—	42,869	—	—	42,869	42,869
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,173,546	—	—	\$1,173,546	\$1,173,546
TOTAL EXPENDITURES	\$74,408,712	\$71,491,226	\$31,075,550	—	—	\$102,566,776	\$31,075,550
Classified	562	562	51	—	—	613	51
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	566	566	51	—	—	617	51
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

INTERAGENCY TRANSFERS

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OTS (21-815)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
State Printing Services	\$360,000.00
State Mail Services	\$2,390,118.00
Telephone Services / Network Services	\$540,171.00
IT Support Services	\$26,056,487.00
Total	\$29,346,776.00

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

*This amount is based on the existing budgeted amount & CB7 and/or CB-8 Technology requests, and will be adjusted by the Office of Planning and Budget.

_____ Recipient Agency Fiscal Officer	_____ Date	 Sending Agency Fiscal Officer	 Date
--	---------------	--	---

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

Billing Preference Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Department of Corrections (08-400)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Labor Costs to operate OMV's Tier 1 Call Center	\$168,600.00
Total	\$168,600.00

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

*This amount is based on the CB-8 for OMV's Tier 1 Call Center request, and will be adjusted by the Office of Planning and Budget.

Recipient Agency Fiscal Officer

Date

Paula B. Truse 10/28/24

Sending Agency Fiscal Officer Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

SCS (17-560)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
SCS and CPTP Fees	\$161,201.00
Total	\$161,201.00

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

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

		<i>Paula B. Trues</i>	10/28/24
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

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

Billing Preference Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of Risk Management (21-804)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Risk Management Insurance Premiums	\$577,043.00
Total	\$577,043.00

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

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

			
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

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

Billing Preference Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

OSUP (01-107)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

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

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

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

		<i>Paula B. Truse</i>	10/28/24
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

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

Billing Preference Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Dept of Treasury (04-147)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)


(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

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

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

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

			
Recipient Agency Fiscal Officer	Date	Sending Agency Fiscal Officer	Date

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

Billing Preference Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Police (08-419)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Security services provided by Capitol Police	\$269,210.00
Total	\$269,210.00

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

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

Recipient Agency Fiscal Officer

Date

Paula B. Truse 10/28/24

Sending Agency Fiscal Officer

Date

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

Billing Preference Annual Bi-Annually Quarterly

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

FY26 DPS Interagency Agreement

Interagency Agreement between the:

Office of State Procurement (21-820)

and the

Office of Motor Vehicles (08-420)

(Recipient Agency)

(Sending Agency)

For Fiscal Year 2025-2026 (FY26), the Recipient Agency is budgeted and authorized to receive revenue in the amount(s) specified below, from the Sending Agency, by Interagency Transfer (IAT) of funding which has been appropriated to the Sending Agency for such purpose.

<u>Explanation of IAT between agencies:</u>	<u>Total</u>
Procurement	\$3,395.00
Total	\$3,395.00

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

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

Recipient Agency Fiscal Officer

Date

Paula B. Truse 10/28/24

Sending Agency Fiscal Officer Date

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

Billing Preference
 Annual Bi-Annually Quarterly

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

Agency: 420 DPS - OFFICE OF MOTOR VEHICLES	STATE OF LOUISIANA Childrens Budget Department Summary	CHILD - DS Fiscal Year 2025 - 2026 Report Date: 11/1/24
--	---	---

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 420 DPS - OFFICE OF MOTOR VEHICLES

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 420 DPS - OFFICE OF MOTOR VEHICLES	STATE OF LOUISIANA Childrens Budget Agency Summary	CHILD - AS Fiscal Year 2025 - 2026 Report Date: 11/1/24
--	---	---

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 420 DPS - OFFICE OF MOTOR VEHICLES

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 420 DPS - OFFICE OF MOTOR VEHICLES

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Agency: 420 DPS - OFFICE OF MOTOR VEHICLES

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 11/1/24

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

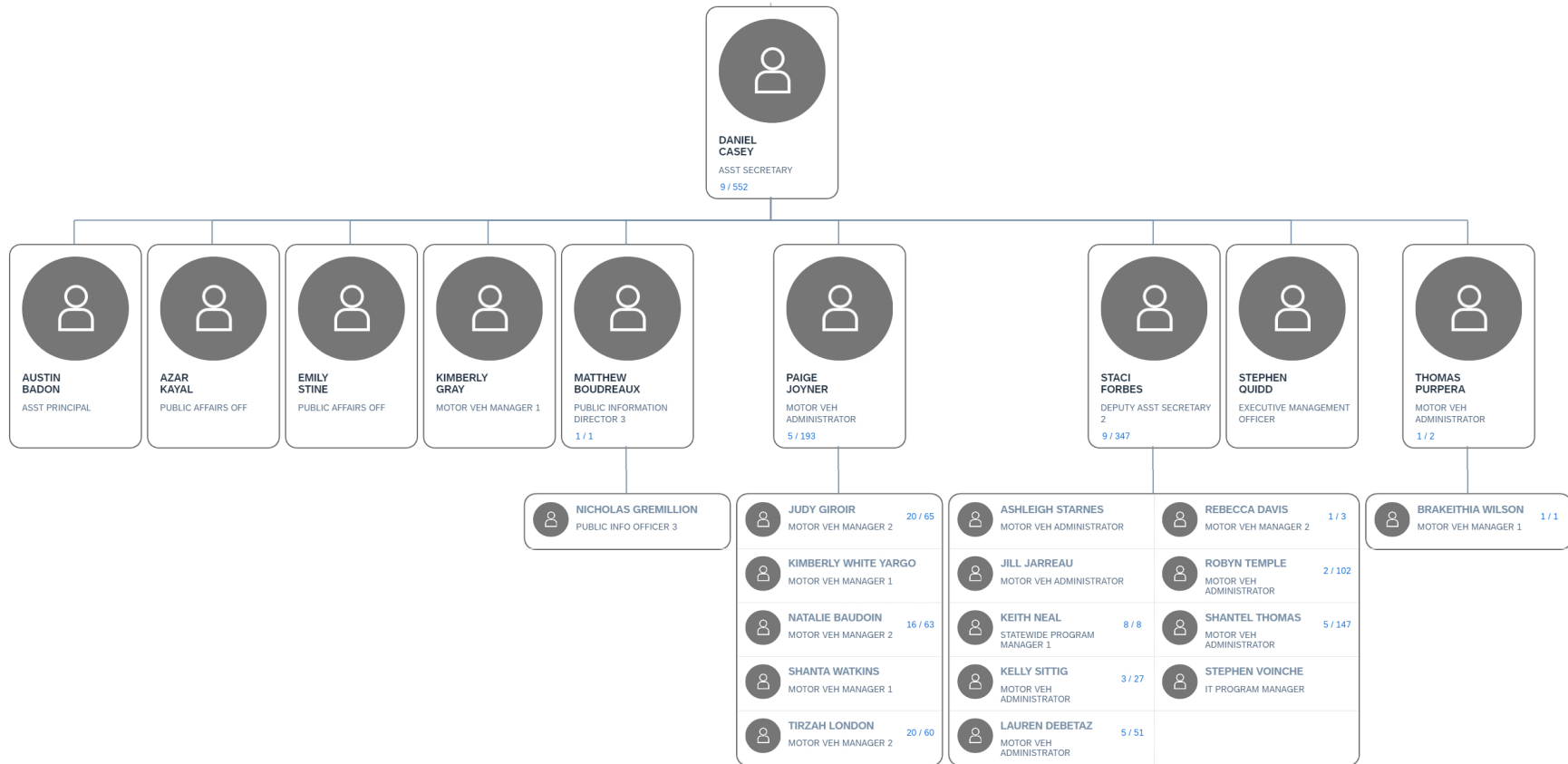
Agency: 420 DPS - OFFICE OF MOTOR VEHICLES

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 11/1/24

GENERAL ADDENDA

OFFICE OF MOTOR VEHICLES



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

BR-7-4
(9/99)

Description of Revenue Collections/Income	REVENUE CODE	PRIOR YEAR ACTUAL 2023-2024	CURRENT YEAR ESTIMATED 2024-2025	TOTAL PROJECTED 2025-2026	OVER/UNDER CURRENT YEAR ESTIMATED
Part 1. Collections/Income Available for Expenditure					
MEANS OF FINANCING - By Source: 1. Escrows (see attached)		\$719,341,751	\$719,341,751	\$719,341,751	
Total Collections/Income Available for Expenditure		\$719,341,751	\$719,341,751	\$719,341,751	
Transfers		\$719,341,751	\$719,341,751	\$719,341,751	
Total Expenditures, Transfers and Carry forwards to Next FY		\$719,341,751	\$719,341,751	\$719,341,751	
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. 2. 3.					
Total Collections/Income Not Available for Expenditure					

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

BR-7-4A
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2023-2024	CURRENT YEAR ESTIMATED 2024-2025	TOTAL PROJECTED 2025-2026	OVER/UNDER CURRENT YEAR ESTIMATED
ESCROW:					
Parish and Municipal Sales Tax	2220061	\$592,709,203	\$592,709,203	\$592,709,203	
OMV- Local Sales Tax Board - P&M	2220065	\$1,614,613	\$1,614,613	\$1,614,613	
MV Parish Reimbursements	2220062	\$1,832,378	\$1,832,378	\$1,832,378	
New Orleans Police Pension Fund	2220064	\$215,721	\$215,721	\$215,721	
State Police Pension Fund	2220066	\$4,596,035	\$4,596,035	\$4,596,035	
IRP	2220071	\$22,528,874	\$22,528,874	\$22,528,874	
OMV- ODR Fee Collection	2220068	\$16,087,719	\$16,087,719	\$16,087,719	
OMV- Debt Recovery Overages	2220068	\$943,962	\$943,962	\$943,962	
OMV - Installment Overages	2220068	\$528,722	\$528,722	\$528,722	
Hunters for Hungry	2220154	\$950	\$950	\$950	
Louisiana Realtors	2220156	\$693	\$693	\$693	
La Motor Transport	2220157	\$944	\$944	\$944	
University Plate Royalty Fees	2220108	\$1,113,991	\$1,113,991	\$1,113,991	
Affidavit Reinstatement Court Fee	2220060	\$623,838	\$623,838	\$623,838	
Intrastate Escrow (LA)	2220075	\$39,252,490	\$39,252,490	\$39,252,490	
Interstate Escrow(ACS)	2220076	\$20,650,305	\$20,650,305	\$20,650,305	
Security Deposits and Witness Fees	2220063	\$75	\$75	\$75	
Special Olympics Plate	2220109	\$348	\$348	\$348	
Girl Scout Plate	2220110	\$75	\$75	\$75	
Louisiana Agriculture Plate	2220101	\$7,964	\$7,964	\$7,964	
Sons of the Confederacy Plate	2220104	\$1,965	\$1,965	\$1,965	
Full Gospel	2220105	\$25	\$25	\$25	
Handling Fee - DL/VR	2220072	\$16,287,253	\$16,287,253	\$16,287,253	
Bellsouth Volunteer Plate	2220102	\$75	\$75	\$75	
4 H Plate	2220090	\$1,002	\$1,002	\$1,002	
Autism	2220091	\$2,395	\$2,395	\$2,395	
In God We Trust	2220092	\$14,423	\$14,423	\$14,423	
Boy Scouts of America	2220093	\$298	\$298	\$298	
America's Wetland Plate	2220095	\$1,298	\$1,298	\$1,298	
Seymore D'Fair	2220153	\$1,600	\$1,600	\$1,600	

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

BR-7-4A
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2023-2024	CURRENT YEAR ESTIMATED 2024-2025	TOTAL PROJECTED 2025-2026	OVER/UNDER CURRENT YEAR ESTIMATED
LA Cattlemen	2220152	\$1,000	\$1,000	\$1,000	
Esther Grand Chapter Plate	2220096	\$1,419	\$1,419	\$1,419	
LA Nurses Foundation Plate	2220097	\$15,988	\$15,988	\$15,988	
LA Large Mouth Bass Plate	2220098	\$11,410	\$11,410	\$11,410	
Comm Police Officer Plate	2220099	\$11,001	\$11,001	\$11,001	
Motorcycle Awareness Plate	2220100	\$8,377	\$8,377	\$8,377	
Breast Cancer	2220113	\$17,290	\$17,290	\$17,290	
K9S4COPS Plate Collection	2220130	\$2,435	\$2,435	\$2,435	
LA Aids Advocacy Network	2220131	\$50	\$50	\$50	
LA Organ Donor	2220132	\$1,225	\$1,225	\$1,225	
St. Jude Children's Hospital	2220144	\$8,706	\$8,706	\$8,706	
Chez Nous Autres	2220117	\$15,483	\$15,483	\$15,483	
Choose Life	2220118	\$28,292	\$28,292	\$28,292	
Rotary District	2220143	\$700	\$700	\$700	
Protect Wild Dolphins	2220142	\$28,565	\$28,565	\$28,565	
Moto Awareness Campaign	2220136	\$700	\$700	\$700	
Grand Lodge	2220127	\$7,240	\$7,240	\$7,240	
LA Fraternal Order of Police	2220135	\$6,720	\$6,720	\$6,720	
Mystic Krewe of Nyx Plate Collection	2220137	\$300	\$300	\$300	
Most Worshipful Prince GLF	2220139	\$2,029	\$2,029	\$2,029	
WWOZ Guardians of the Groove	2220150	\$5,346	\$5,346	\$5,346	
Autism Society LA Chapter Collection	2220111	\$1,750	\$1,750	\$1,750	
Town of Ball	2220112	\$150	\$150	\$150	
Feeding Hope	2220124	\$546	\$546	\$546	
Native American	2220103	\$8,825	\$8,825	\$8,825	
Protect Our Forest	2220125	\$3,831	\$3,831	\$3,831	
Save the Honey Bee	2220129	\$21,375	\$21,375	\$21,375	
Cajun-DL Escrow	2220077	\$7,242	\$7,242	\$7,242	
Cajun Escrow Collection	2220116	\$33,250	\$33,250	\$33,250	
Animal Friendly ESC- Collection	2220107	\$15,385	\$15,385	\$15,385	
Creole Escrow Collection	2220119	\$5,720	\$5,720	\$5,720	

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

BR-7-4A
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2023-2024	CURRENT YEAR ESTIMATED 2024-2025	TOTAL PROJECTED 2025-2026	OVER/UNDER CURRENT YEAR ESTIMATED
Down Syndrome Awareness Collection	2220120	\$950	\$950	\$950	
Delta Waterfowl Foundation Collection	2220121	\$3,435	\$3,435	\$3,435	
Future Farmers of America Collection	2220123	\$1,529	\$1,529	\$1,529	
Louisiana Golf Association ESC	2220128	\$3,085	\$3,085	\$3,085	
Lung Cancer Alliance Collection	2220133	\$848	\$848	\$848	
Blue Star Mothers of LA Plate	2220114	\$598	\$598	\$598	
LA Coalition - Domestic Viol-ESC	2220115	\$118	\$118	\$118	
NOLA 300th Anniversary Plate	2220140	\$8,055	\$8,055	\$8,055	
National Rifle Association Collection	2220141	\$3,660	\$3,660	\$3,660	
Sabine Pass Lighthouse Plate	2220145	\$997	\$997	\$997	
Save Tchefuncte Light House	2220146	\$6,463	\$6,463	\$6,463	
Southern University Marching Band	2220147	\$3,919	\$3,919	\$3,919	
St Vincent De Paul - LA Plate	2220148	\$148	\$148	\$148	
US Merchant Marine Academy	2220149	\$50	\$50	\$50	
Zulu Social Aid & Pleasure	2220151	\$3,760	\$3,760	\$3,760	
Team Gleason Plate	2220155	\$5,552	\$5,552	\$5,552	
Laissez Les Arts Rouler	2220158	\$3,500	\$3,500	\$3,500	
Intl Assc of Firefighters Plate	2220159	\$3,500	\$3,500	\$3,500	
TOTAL ESCROW		\$719,341,751	\$719,341,751	\$719,341,751	

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

CONTINUATION OF BR-7-4A
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.

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

CONTINUATION OF BR-7-4A
GFS AGENCY NO.: 08-420

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.

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.

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

CONTINUATION OF BR-7-4A
GFS AGENCY NO.: 08-420

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.

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 Louisiana State Police Crime Lab.

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

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

CONTINUATION OF BR-7-4A
GFS AGENCY NO.: 08-420

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.

LAISSEZ LES ARTS ROULER: RS 47:463.214

An annual royalty fee of \$25 shall be collected in addition to the standard OMV license tax and a \$3.50 handling fee for each plate to be retained by the department to offset a portion of administrative costs.

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

BR-7-5
(9/99)

Description of Revenue Collections/Income	REVENUE CODE	PRIOR YEAR ACTUAL 2023-2024	CURRENT YEAR ESTIMATED 2024-2025	TOTAL PROJECTED 2025-2026	OVER/UNDER CURRENT YEAR ESTIMATED
Part 1. Collections/Income Available for Expenditure					
MEANS OF FINANCING - Major State Revenue					
By Source:					
1. See Attached		\$653,011,874	\$653,011,874	\$653,011,874	
2. 6 year DL/ID Transfer In (Fund P42 and P45)	4830012	\$3,723,320	\$3,723,320	\$3,723,320	
Total Collections/Income Available for Expenditure		\$656,735,194	\$656,735,194	\$656,735,194	
Transfers (EMS transfers to DPS, DHH, STO - Acct Pd 13)	4830013	\$3,501	\$3,501	\$3,501	
Transfers (EMS transfers to DPS, DHH, STO - Acct Pd 1-12)	4830010	\$15,923	\$15,923	\$15,923	
6 year DL/ID Transfer Out to Fund P41, P42 and P45	4830013	\$3,999,368	\$3,999,368	\$3,999,368	
Transfer Out	4830014	\$652,716,402	\$652,716,402	\$652,716,402	
Total Expenditures, Transfers and Carry forwards to Next FY		\$656,735,194	\$656,735,194	\$656,735,194	
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 -					
By Source:					
1. INA	4710699	\$554			
2. LA Tourism - non-appropriated revenue	4110011 4530011/ 4530036/ 4530037	\$3,690,455	\$3,690,455	\$3,690,455	
3. State Highway Fund #2 - non-appropriated revenue		\$13,266,792	\$13,266,792	\$13,266,792	
Total Collections/Income Not Available for Expenditure		\$16,957,801	\$16,957,247	\$16,957,247	

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

BR-7-5A-1
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2023-2024	CURRENT YEAR ESTIMATED 2024-2025	TOTAL PROJECTED 2025-2026	OVER/UNDER CURRENT YEAR ESTIMATED
MISCELLANEOUS					
Drivers License Fee	4530024/4530028	\$9,299,029	\$9,299,029	\$9,299,029	
Motorcycle Fees	4530025	\$184,535	\$184,535	\$184,535	
Delinquent Fees	4530018	\$1,553,541	\$1,553,541	\$1,553,541	
Duplicate License Fees	4530026	\$1,438,883	\$1,438,883	\$1,438,883	
Hardship License	4530027	\$64,700	\$64,700	\$64,700	
Handicap Placard	4530029	\$277,968	\$277,968	\$277,968	
Vehicle Temporary Markers	4530013	\$1,893,011	\$1,893,011	\$1,893,011	
Duplicate Registration Certificate	4530030	\$48,591	\$48,591	\$48,591	
Driving School Permits	4530033 / 4530034	\$7,795	\$7,795	\$7,795	
48 Hour Permits	4530011	\$420,250	\$420,250	\$420,250	
Permit to Sell	4530035	\$137,310	\$137,310	\$137,310	
MVI Emission Control Device Inspection	4550070	\$647,340	\$647,340	\$647,340	
Technology Fund - MV	4530011 / 4530021	\$2,851,640	\$2,851,640	\$2,851,640	
Technology Fund - DL Deliquent Fees	4530018	\$227,150	\$227,150	\$227,150	
Technology Fund - DL	4530014	\$4,575,325	\$4,575,325	\$4,575,325	
Subtotal		\$23,627,068	\$23,627,068	\$23,627,068	
TITLE					
Certificate of Title	4530012	\$13,973,885	\$13,973,885	\$13,973,885	
Mortgage Fees	4530012	\$4,733,095	\$4,733,095	\$4,733,095	
Subtotal		\$18,706,980	\$18,706,980	\$18,706,980	
MOTOR VEHICLE LICENSE					
State Highway Improvement Fund	4530011	\$2,012,293	\$2,012,293	\$2,012,293	
Transportation Trust Fund	4530011	\$59,114,941	\$59,114,941	\$59,114,941	
Subtotal		\$61,127,234	\$61,127,234	\$61,127,234	

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

BR-7-5A-2
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2023-2024	CURRENT YEAR ESTIMATED 2024-2025	TOTAL PROJECTED 2025-2026	OVER/UNDER CURRENT YEAR ESTIMATED
MOTOR VEHICLE SALES TAX					
State Sales Tax	4110011	\$496,866,823	\$496,866,823	\$496,866,823	
Marketing Fund	4110011	\$314,665	\$314,665	\$314,665	
Louisiana Economic Development Fund	4110011	\$1,889,881	\$1,889,881	\$1,889,881	
Subtotal		\$499,071,369	\$499,071,369	\$499,071,369	
DEDICATED TO OTHER AGENCIES					
Motorcycle Safety Training Fund	4530010	\$299,289	\$299,289	\$299,289	
Litter Abatement fund	4530010/4530011	\$1,275,402	\$1,275,402	\$1,275,402	
30 Day In-Transit Plate	4530031	\$1,579	\$1,579	\$1,579	
Emergency Medical Services Fund	4550149	\$388,480	\$388,480	\$388,480	
Child Safety	4530011	\$398	\$398	\$398	
Military Family Donations	4530010	\$15,774	\$15,774	\$15,774	
Black Bear Plate	4530011	\$29,914	\$29,914	\$29,914	
Ducks Unlimited	4530011	\$16,906	\$16,906	\$16,906	
EMS Plate	4530040	\$14,328	\$14,328	\$14,328	
Quails Unlimited	4530011	\$2,572	\$2,572	\$2,572	
Wild Turkey Stamp Fund	4530011	\$5,232	\$5,232	\$5,232	
Seniors Heritage Plate	4530038	\$400	\$400	\$400	
Coastal Conservative Plate	4530011	\$11,675	\$11,675	\$11,675	
White Tail Deer License Plate	4530011	\$8,214	\$8,214	\$8,214	
Aquatic Plant Control Fund	4530011	\$158,028	\$158,028	\$158,028	
Unified Carrier Fund	4530014	\$4,063,836	\$4,063,836	\$4,063,836	
Real Time Insurance Verification	4550030	\$42,522,522	\$42,522,522	\$42,522,522	
Trucking Research and Education	4530011	\$933,195	\$933,195	\$933,195	
Share the Road	4530041	\$6,767	\$6,767	\$6,767	
Louisiana Seafood	4530011	\$6,000	\$6,000	\$6,000	
Rare and Endangered Species	4530011	\$11,977	\$11,977	\$11,977	

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

BR-7-5A-3
(9/94)

SOURCE OF FUNDS	REVENUE CODE	PRIOR YEAR ACTUAL 2023-2024	CURRENT YEAR ESTIMATED 2024-2025	TOTAL PROJECTED 2025-2026	OVER/UNDER CURRENT YEAR ESTIMATED
World Champ New Orleans Saints	4530042	\$264,056	\$264,056	\$264,056	
LA Oil & Gas Association Plate	4530039	\$5,604	\$5,604	\$5,604	
Support our Troops Plate	4530022	\$7,079	\$7,079	\$7,079	
Support Our Veterans	4530023	\$950	\$950	\$950	
New Orleans Pelican Plate (DPSMS1000183)	4530011	\$8,796	\$8,796	\$8,796	
Peace Officers Fund	4530011	\$420,250	\$420,250	\$420,250	
Subtotal		\$50,479,223	\$50,479,223	\$50,479,223	
TOTAL COLLECTIONS		\$653,011,874	\$653,011,874	\$653,011,874	

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

CONTINUATION OF BR-7-5A
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-7-5A
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-7-5A
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)(I)(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-7-5A
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-7-5A
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 Addendum #6

9/24

FORM BR Addendum #6
(9/24)

**EXECUTIVE ORDER (EO) JML 24-11
BR ADDENDUM #6**

**OFFICE OF MOTOR VEHICLES
08-420**



EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.


Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE


Nancy Landry
SECRETARY OF STATE

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

<u>Means of Finance</u>	FY25	FY26
State General Fund (Direct)	\$0	\$0
Interagency Transfers	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0
Statutory Dedications	\$0	\$0
Federal Funds	\$0	\$0
Total Means of Finance	\$0	\$0
<u>Expenditures</u>		
Commitment Item Category		
Salaries	\$0	\$0
Other Compensation	\$0	\$0
Related Benefits	\$0	\$0
Total Personal Services	\$0	\$0
Travel	\$0	\$0
Operating Services	\$0	\$0
Supplies	\$0	\$0
Total Operating Services	\$0	\$0
Professional Services	\$0	\$0
Other Charges	\$0	\$0
Debt Service	\$0	\$0
Interagency Transfers	\$0	\$0
Total O/C, Debt Service, and IAT	\$0	\$0
Acquisitions		
Major Repairs		
Total Acquisitions and Major Repairs	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0
CLASSIFIED POSITIONS	0	0
UNCLASSIFIED POSITIONS	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0

Explanation of Current-Year Savings Identified that May Be Annualized

OMV has been unable to identify any current-year savings. In addition, OMV has been unable to identify any savings that may be annualized into FY 26. OMV is currently trying to identify all agency expenditures to identify any that could result in both a current-year one-time savings or one that could be annualized.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

<u>Means of Finance</u>	Contracts
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

OMV contracts are predominately acquired through the Office of Technology Services via SHI. The associated costs are non-negotiable since most are determined on a cost per individual item acquired. For instance, the contract that provides for our credential issuance is provided by Idemia via SHI via OTS and the agency is billed based on the number of driver license/identification cards issued monthly.

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

<u>Means of Finance</u>	<u>Staffing and Vacancies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
<u>Expenditures</u>	
Commitment Item Category	
Salaries	
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
TOTAL EXPENDITURES	\$0
CLASSIFIED POSITIONS	20
UNCLASSIFIED POSITIONS	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each position that may be reduced with a brief description below:

OMV has been unable to identify any cost savings that can be realized by reducing the number of OMV positions. OMV is currently averaging a revolving door of 65 vacancies primarily due to the starting pay of \$12.25/hour and the complexity of the job. OMV staff are tasked with performing vehicle ownership through titling, and plate issuance but more importantly the collection of proper taxes and fees. They are also tasked with the establishment of a customer's identity and the issuance of requested credentials dependent on eligibility. Furthermore, they are tasked with the revocation and/or suspension of the above-mentioned categories and the reinstatement of all, dependent on customer eligibility. All of these functions require extensive knowledge of and training on hundreds of OMV policies/procedures and must be performed on a system/programs that were initially developed 50+ years ago. The system alone requires months of employee training to see any proficiency of their ability to operate. The revolving door vacancy funds are used to pay remaining staff overtime to ensure that anticipated revenue collections continue to be collected.

Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

<u>Means of Finance</u>	<u>Acquisitions</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each acquisition that may be reduced with a brief description below:

OMV has been unable to identify any acquisition funding that can be reduced. OMV is not appropriated any funding in Acquisitions in FY25.

Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

<u>Means of Finance</u>	<u>Programs and Initiatives</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain each program or initiative that may be eliminated, reduced, or phased out below.

OMV has one program - Licensing. There are no initiatives within that program that could be reduced or eliminated that would not decrease state general fund revenue collected on behalf of the State such as vehicle registration taxes or motor vehicle fees/self-generated revenues that are used throughout Public Safety Services.

Section 1F: Review all activities to identify areas of duplication within the department or across departments.

<u>Means of Finance</u>	<u>Areas of Duplication</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain duplications of efforts elsewhere, and where the duplication is occurring below:

OMV has been unable to identify any areas of duplication of efforts.

Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

<u>Means of Finance</u>	Discretionary Reductions
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	\$0
Major Repairs	\$0
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain the nature of any discretionary reductions below:

OMV has been unable to identify any areas where discretionary reductions would not reduce our ability to provide statutorily required functions.

Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

<u>Means of Finance</u>	<u>Efficiencies</u>
State General Fund (Direct)	\$0
Interagency Transfers	\$0
Fees and Self-generated Revenues	\$0
Statutory Dedications	\$0
Federal Funds	\$0
Total Means of Finance	\$0
 <u>Expenditures</u>	
Commitment Item Category	
Salaries	\$0
Other Compensation	\$0
Related Benefits	\$0
Total Personal Services	\$0
Travel	\$0
Operating Services	\$0
Supplies	\$0
Total Operating Services	\$0
Professional Services	\$0
Other Charges	\$0
Debt Service	\$0
Interagency Transfers	\$0
Total O/C, Debt Service, and IAT	\$0
Acquisitions	
Major Repairs	
Total Acquisitions and Major Repairs	\$0
 TOTAL EXPENDITURES	 \$0
CLASSIFIED POSITIONS	0
UNCLASSIFIED POSITIONS	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0
TOTAL NON-T.O. FTE POSITIONS	0

Explain the nature and source of the identified efficiencies below:

OMV is currently reviewing the modernization project to determine efficiencies that could be realized by utilizing the free system code that has been offered by the State of Arizona. Currently, the NEAL Project is continuously spending money to develop code for a solution that does not appear to have an end in sight.



This page has been intentionally left blank

