

# Department of Public Safety - Driver and Vehicle Services Operating Account Statement

End of 2025 Legislative Session Statement

\$ in thousands

DRIVER AND VEHICLE SERVICES OPERATING ACCOUNT	Actual FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029
<b>Actual &amp; Estimated Resources</b>						
Balance Forward From Prior Year	40,146	65,757	56,254	55,973	56,233	56,493
Prior Period Adjustments	1,798	-	-	-	-	-
Adjusted Balance Forward	41,944	65,757	56,254	55,973	56,233	56,493
<b>Current Resources - FEB25</b>						
Driver Services Revenue	48,882	46,531	45,594	45,585	45,585	45,585
Vehicle Services Revenue	50,364	56,481	55,185	55,185	55,185	55,185
Transfers in - DWI Reinstatement Fees	1,082	1,082	1,082	1,082	1,082	1,082
Transfers to Bulk Data Account	(528)	(528)	(528)	(528)	(528)	(528)
Subtotal Current Resources	99,800	103,566	101,333	101,324	101,324	101,324
<b>Current Resources - Enacted EOS25</b>						
Commercial Learner's Permit Length Extension			(22)	(22)	(22)	(22)
Driver's Exam No-Show Fee Increase			158	173	173	173
Motor Vehicle Dealer Plate Modifications			(22)	(22)	(22)	(22)
Rental Motor Vehicle Plates			1	1	1	1
Subtotal Current Resources - Enacted EOS25			115	130	130	130
<b>Total Resources Available</b>	<b>141,744</b>	<b>169,323</b>	<b>157,702</b>	<b>157,427</b>	<b>157,687</b>	<b>157,947</b>
<b>Actual &amp; Estimated Expenditures</b>						
<b>Statutory Appropriation - FEB25</b>						
Fulfillment Expenditures (Open)	17,206	21,500	21,500	21,500	21,500	21,500
<b>Direct Appropriations - FEB25</b>						
Driver Services Expenditures	38,383	53,468	47,122	47,122	47,122	47,122
Vehicle Services Expenditures	20,398	36,901	28,737	28,737	28,737	28,737
Office of Traffic Safety - Lights On Program	-	1,200	-	-	-	-
Subtotal Expenditures - FEB25	75,987	113,069	97,359	97,359	97,359	97,359
<b>Enacted Appropriations - EOS25</b>						
Ignition Interlock Program Staffing (Laws 2025, Ch 29)			382	382	382	382
No-Fee Transaction Reimbursement to Service Providers			2,500	2,500	2,500	2,500
Operating Adjustment			950	952	952	952
Rental Motor Vehicle Plates (est. of exp. from stat. open)			3	1	1	1
Rulemaking Authority for Ignition Interlock Device Program			317	-	-	-
Work Zone Safety Curriculum Changes			218	-	-	-
Subtotal Expenditures - Enacted EOS25			4,370	3,835	3,835	3,835
<b>Total Expenditures</b>	<b>75,987</b>	<b>113,069</b>	<b>101,729</b>	<b>101,194</b>	<b>101,194</b>	<b>101,194</b>
<b>Balance Before Reserves</b>	<b>65,757</b>	<b>56,254</b>	<b>55,973</b>	<b>56,233</b>	<b>56,493</b>	<b>56,753</b>
60-day Operating Reserve	12,491	18,587	16,723	16,635	16,635	16,635
Capital Reserve	5,000	5,000	5,000	5,000	5,000	5,000
<b>Budgetary Balance</b>	<b>48,266</b>	<b>32,667</b>	<b>34,250</b>	<b>34,598</b>	<b>34,858</b>	<b>35,118</b>