

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

March 2025 Governor Revised Budget Recommendations

\$ 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
<u>Actual & Estimated Resources</u>						
Balance Forward From Prior Year	40,146	65,757	56,254	59,046	62,514	65,982
Prior Period Adjustments	1,798	-	-	-	-	-
Adjusted Balance Forward	41,944	65,757	56,254	59,046	62,514	65,982
Current Resources - FEB25						
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
Governor Recommendations - MAR25						
Online Driver's License Renewal	-	-	2,074	2,074	2,074	2,074
Commercial Learner's Permit Length Extension	-	-	(22)	(22)	(22)	(22)
Replace License Plates at Time of Vehicle Transfer	-	-	2,057	4,114	4,114	4,114
Subtotal Current Resources	-	-	4,109	6,166	6,166	6,166
Total Resources Available	141,744	169,323	161,696	166,536	170,004	173,472
<u>Actual & Estimated Expenditures</u>						
Statutory Appropriation - FEB25						
Fulfillment Expenditures (Open)	17,206	21,500	21,500	21,500	21,500	21,500
Direct Appropriations - FEB25						
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
Governor Recommendations - MAR25						
Operating Adjustment	-	-	950	952	952	952
No-Fee Transaction Reimbursement to Service Providers	-	-	2,189	2,189	2,189	2,189
DVS Rulemaking Authority for Ignition Interlock Device Program	-	-	457	133	133	133
Replace License Plates at Time of Vehicle Transfer (expenditures from statutory open)	-	-	1,695	3,389	3,389	3,389
Subtotal Expenditures	-	-	5,291	6,663	6,663	6,663
Total Expenditures	75,987	113,069	102,650	104,022	104,022	104,022
Balance Before Reserves	65,757	56,254	59,046	62,514	65,982	69,450
60-day Operating Reserve	12,491	18,587	16,874	17,100	17,100	17,100
Capital Reserve	5,000	5,000	5,000	5,000	5,000	5,000
Budgetary Balance	48,266	32,667	37,172	40,414	43,882	47,350