

FY27 DMV Budget Overview

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"With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety."

Budgeted vs Actual Spending FY26

Budget Level	FY26 Budget**	FY26 Expenditures*	% Spent	Remaining
Payroll & Benefits	\$ 26,145,394	\$ 12,691,066	48.5%	\$ 13,454,328
Contracts & 3rd Party Service	\$ 14,029,408	\$ 3,577,087	25.5%	\$ 10,452,320
	\$ 40,174,801	\$ 16,268,153	40.5%	\$ 23,906,648
IT/Telecommunications Services	\$ 2,833,317	\$ 2,050,924	72.4%	\$ 782,393
Property, Maintenance & Rental	\$ 2,043,391	\$ 1,455,273	71.2%	\$ 588,118
Equipment, Hardware, Software	\$ 3,542,318	\$ 329,600	9.3%	\$ 3,212,718
Supplies	\$ 700,315	\$ 196,414	28.0%	\$ 503,901
Travel	\$ 92,429	\$ 56,968	61.6%	\$ 35,461
Other Purchased Services	\$ 3,368,847	\$ 1,061,111	31.5%	\$ 2,307,736
Other Operating Expenses	\$ 3,103,568	\$ 1,427,774	46.0%	\$ 1,675,794
Operating Expenses	\$ 15,684,185	\$ 6,578,064	41.9%	\$ 9,106,121
TOTALS	\$ 55,858,987	\$ 22,846,217	40.9%	\$ 33,012,769

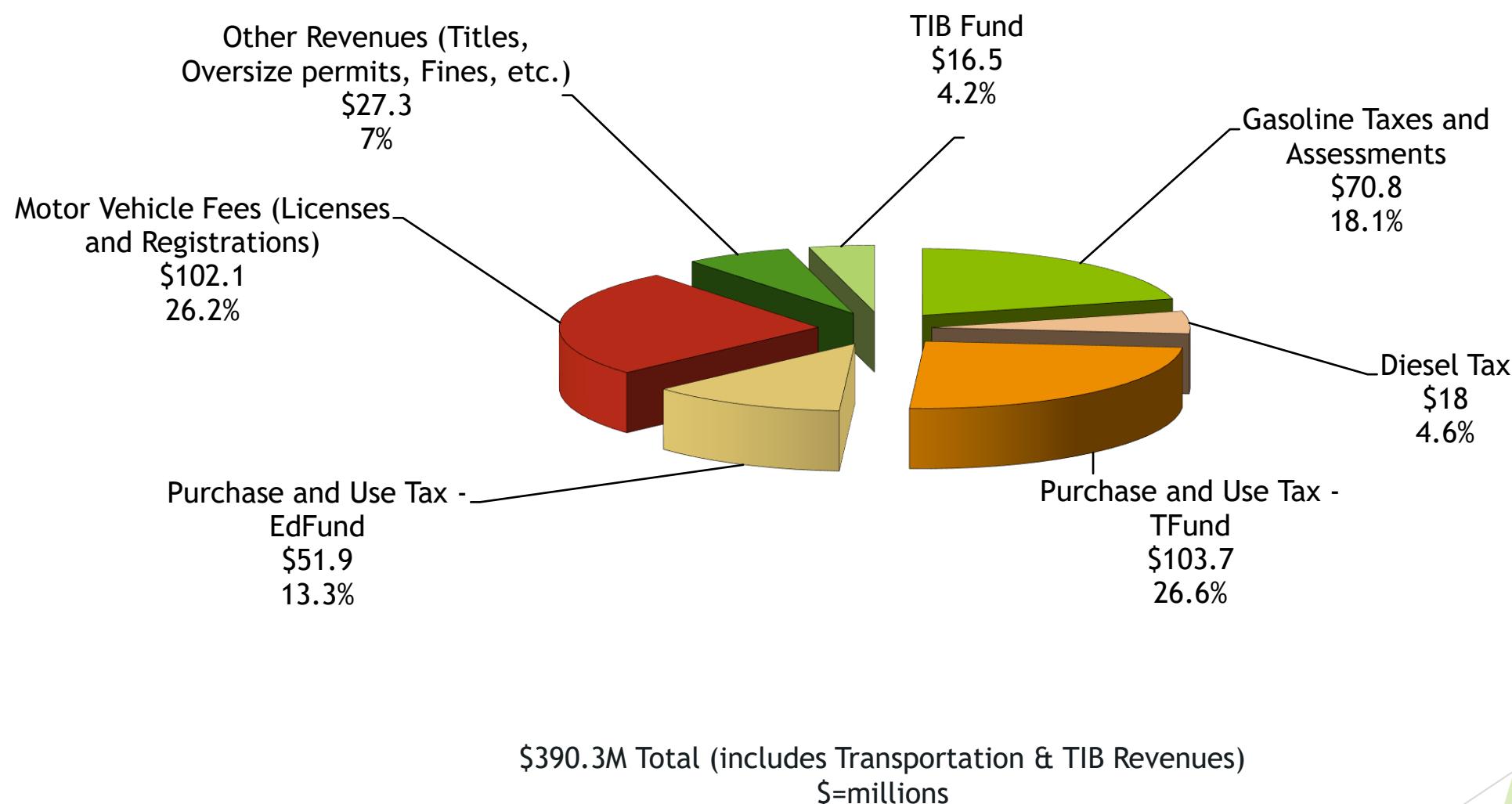
*Expenditures through 12/31/2025

** FY26 Budget including carryforward - \$55,858,987

FY26 Budget "As Passed" - \$49,518,301

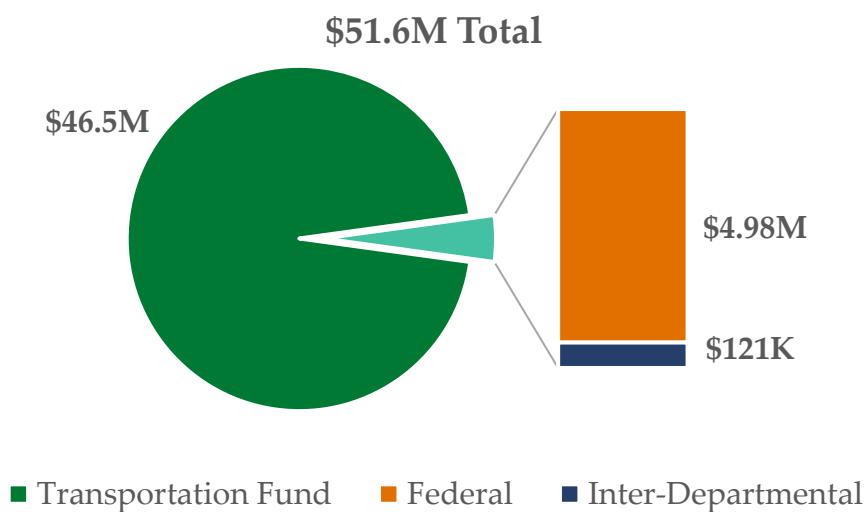
State Transportation Revenue Sources - FY27

Source – January 2026 Economic Review and Revenue Forecast Update



Governor's Recommended Budget FY27

The FY27 proposed budget maintains the current level of service. This proposed budget helps ensure the continuation of DMV services and offerings at all current locations.



Federal funds breakdown:

- Federal Highway Administration - \$100K
- Motor Carrier Safety Assistance Program - \$4.88M increased by \$2.29M

DMV will collect an estimated \$390.3M in taxes and fees in FY27. Increase in the overall budget of \$2.12M (4.3%), Tfund decrease by \$164K (.35%)

- **Personal Services** - net increase of \$3.45M (9.49%)
 - \$1.35M increase in Salaries and Wages, with Vacancy Savings calculation as a percentage of classified salaries of 5% plus fringe benefits,
 - \$769K increase in Fringe Benefits;
 - \$1.33M (13.07%) net increase in Contractual Services
- **Operating Costs** - a net decrease of \$1.33M (10.19%)
 - \$125.5K increase in equipment costs, security cameras
 - \$1.9M decrease in bank service charges
 - \$241K increase in IT/Telecom Services & Equip, inclusive of reinstatement of CDLIS fees
 - \$172K increase in Other Purchased Services (postage, printing, HR services, etc.)
 - \$60K decrease in Property Maintenance &
 - \$50K increase for Rental Property, reallocation of funds to reflect actual spending
 - \$4K increase in Rental Property, level funded
 - \$12K decrease, cost of supplies

FY27 DMV Crosswalk and Budget Variances

The overall increase of 4.3% (9.49% for Personal Services and (10.19%) for Operating)

DMV BUDGET REQUEST	Budget Request FY27					Comparison between FY26 & FY27			COMMENTS
	Transportation Fund	Federal	Interdept	Total Amount	FY26 Total Approved Budget	Difference Between FY27 & FY26	UP / Down		
Department of Motor Vehicles (Appropriation DeptID 8100002100)	\$ 46,545,599	\$ 4,978,081	\$ 121,696	\$ 51,645,376	\$ 49,518,301	\$ 2,127,075	4.30%	Total of Personal Service and Operations Difference	
PERSONAL SERVICES									
Salaries and Wages	\$ 16,238,580	\$ -	\$ -	\$ 16,238,580	\$ 14,887,593	\$ 1,350,987	9.07%	Adaptive budgeting system wage calculations. 5.4% instructed increase to use. Vacancy Savings calculated as a percentage of classified salaries 5% plus benefits. HPCMV Grant 800K	
Fringe Benefits	\$ 9,381,971	\$ 2,707,719	\$ -	\$ 12,089,690	\$ 11,320,152	\$ 769,538	6.80%	Contractually required benefits (health & retirement). Annual allocations provided for internal services such as Workers Comp, Unemployment Compensation, Catamount Health Assessment. NEW: Family Medical Leave Insurance and Child Care Contribution - Waiting on Internal Service Fund (ISF) costs - CE instructed to use 3%	
Contractual & 3rd Party Services	\$ 9,981,716	\$ 1,596,682	\$ -	\$ 11,578,398	\$ 10,240,189	\$ 1,338,209	13.07%	IT line items include Fast M&O, Automated testing system, E-Permitting, Driver Tutorials, CVIEW (Commercial Vehicle data sharing), and NMVTIS (Title Info System). Maintenance for smart roadside system, Study for CDL PI Grant.	
Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		Third-party contractual costs for license card production, vehicle data & valuation, VIN verification, and courier services for transporting funds.	
Personal Services Subtotal	\$ 35,602,267	\$ 4,304,401	\$ -	\$ 39,906,668	\$ 36,447,934	\$ 3,458,734	9.49%		
OPERATING									
Equipment	\$ 640,317	\$ 245,683	\$ 22,000	\$ 908,000	\$ 782,500	\$ 125,500	16.04%	Laptops for Driver Improvement 100K, security cameras 100K	
IT/Telecom Services & Equipment	\$ 2,955,119	\$ 123,948	\$ -	\$ 3,079,067	\$ 2,837,317	\$ 241,750	8.52%	Increase due to ADS services/allocated fees estimated at 3%. Reinstatement of the CDLIS fees,	
Other Operating Expenses	\$ 1,221,488	\$ -	\$ 51,621	\$ 1,273,109	\$ 3,103,568	\$ (1,830,459)	-58.98%	Credit Card Fees passed to customers otherwise level funded	
Other Purchased Services	\$ 3,476,587	\$ 31,928	\$ 32,775	\$ 3,541,290	\$ 3,368,847	\$ 172,443	5.12%	Printing & Postage based on FY25 actuals	
Property & Maintenance	\$ 119,025	\$ 9,975	\$ -	\$ 129,000	\$ 158,900	\$ (29,900)	-18.82%	Reallocating funds to reflect actual spending	
Rental Other	\$ 415,509	\$ 99,491	\$ -	\$ 515,000	\$ 511,000	\$ 4,000	0.78%	Level funded	
Rental Property	\$ 1,405,842	\$ -	\$ -	\$ 1,405,842	\$ 1,355,491	\$ 50,351	3.71%	Decrease due to ISF Fee for Space estimated at 3%.	
General Operating/Supplies	\$ 550,284	\$ 122,516	\$ 15,300	\$ 688,100	\$ 700,315	\$ (12,215)	-1.74%	Reallocating funds to reflect actual spending	
Travel	\$ 129,161	\$ 40,139	\$ -	\$ 169,300	\$ 162,429	\$ 6,871	4.23%	Reallocating funds to reflect actual spending	
Repair & Maintenance Services	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 90,000	\$ (60,000)	-66.67%	Reallocating funds to reflect actual spending	
Operating Subtotal	\$ 10,943,332	\$ 673,680	\$ 121,696	\$ 11,738,708	\$ 13,070,367	\$ (1,331,659)	-10.19%		
GRANTS								DMV does not issue grants.	
Grants Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
DMV FY27 Budget Request:	\$ 46,545,599	\$ 4,978,081	\$ 121,696	\$ 51,645,376	4.30%	increase			

QUESTIONS??