

# FY26 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."

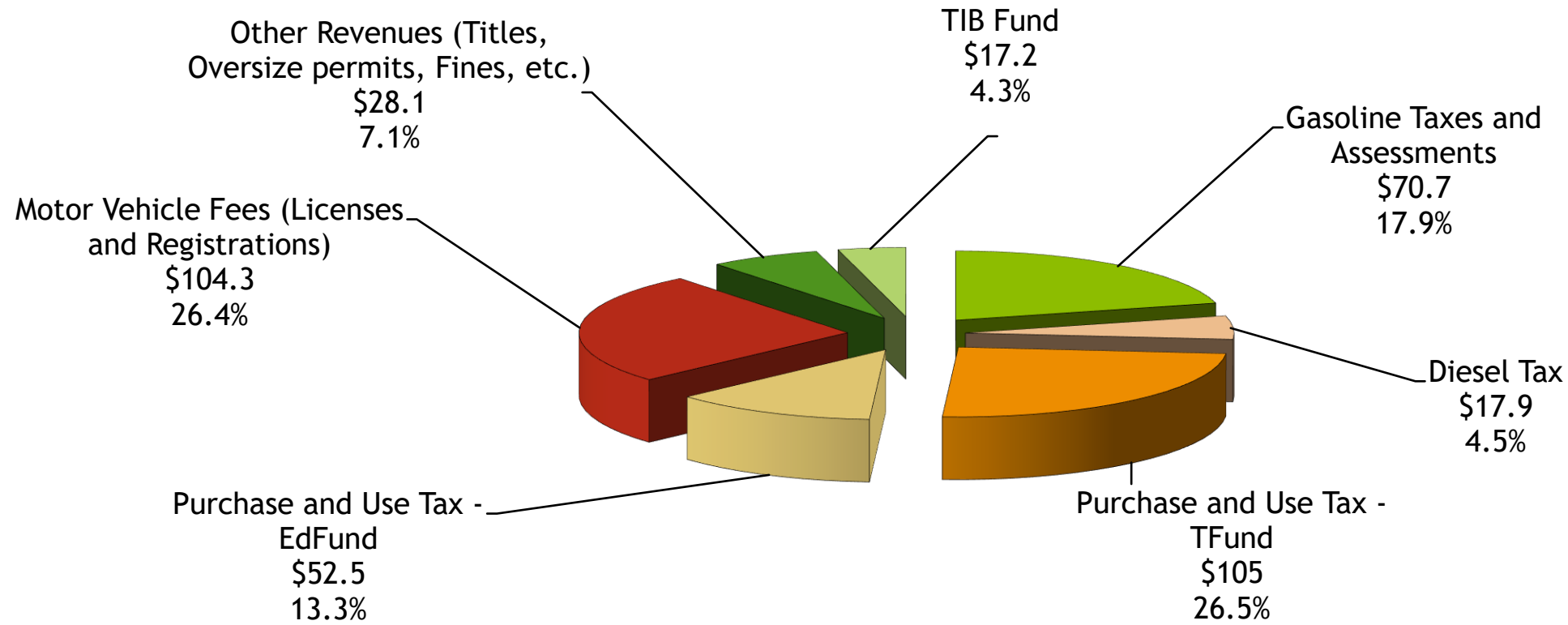
# Budgeted vs Actual Spending FY25

Budget Level	FY25 Budget	FY25 Expenditures*	% Spent	Remaining
<b>Personal Services</b>	\$ 34,857,735	\$ 15,991,103	45.9%	\$ 18,866,632
Payroll & Benefits	\$ 25,830,901	\$ 12,843,058	49.7%	\$ 12,987,843
Contracts & 3rd Party Services	\$ 9,026,834	\$ 3,148,045	34.9%	\$ 5,878,789
<b>Operating Expenses</b>	\$ 14,779,323	\$ 7,607,354	51.5%	\$ 7,171,969
IT/Telecommunications Services	\$ 3,225,706	\$ 1,747,226	54.2%	\$ 1,478,480
Property, Maintenance & Rental	\$ 2,048,246	\$ 1,472,005	71.9%	\$ 576,241
Equipment, Hardware, Software	\$ 909,500	\$ 560,093	61.6%	\$ 349,407
General Operating/Supplies	\$ 710,065	\$ 195,091	27.5%	\$ 514,974
Travel	\$ 154,188	\$ 73,796	47.9%	\$ 80,392
Other Purchased Services	\$ 4,515,030	\$ 2,413,602	53.5%	\$ 2,101,428
Other Operating Expenses	\$ 3,216,588	\$ 1,145,542	35.6%	\$ 2,071,046
<b>Totals</b>	\$ 49,637,058	\$ 23,598,457	47.5%	\$ 26,038,601

\*Expenditures through 12/31/2024  
 FY25 Budget "As Adjusted" - \$49,637,058

# State Transportation Fund Sources - FY26

Source – January 2025 Economic Review and Revenue Forecast Update

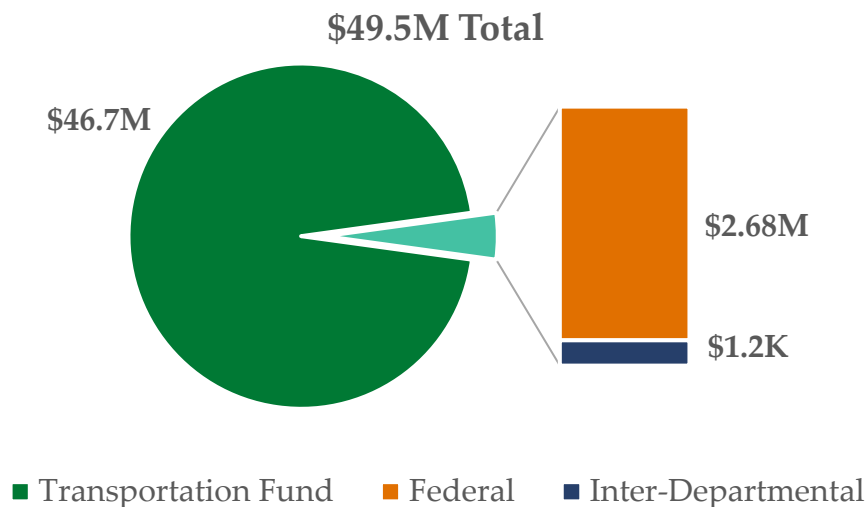


\$395.7M Total (includes Transportation & TIB Funds)  
\$=millions

# Governor's Recommended Budget FY26

The FY26 proposed budget maintains the current level of service. This proposed budget helps ensure the continuation of DMV services and offerings at all current locations.

- DMV will collect an estimated \$398.75M in taxes and fees in FY26
- Increase in the overall budget of \$2.25M (4.77%)
  - Personal Services - net increase of \$2.7M (8.11%)
    - \$255K increase in Salaries and Wages with Vacancy Savings calculation as a percentage of classified salaries of 5% plus fringe benefits,
    - \$655K increase in Fringe Benefits;
    - \$1.85M net increase in Contractual Services
  - Operating Costs - a net decrease of \$479K (3.54%)
    - \$57K increase in equipment costs
    - \$21K increase in bank service charges
    - \$113K decrease in IT/Telecom Services & Equip.
    - \$420K decrease in Other Purchased Services (postage, printing, HR services, etc.)
    - Level funded Property Maintenance
    - \$49K decrease in Rental Property, auto & office equipment to FY24 actuals
    - \$26K increase for Rental Property
    - \$10K decrease to FY25 budget, cost of supplies



Federal funds breakdown:

- Federal Highway Administration - \$100K
- Motor Carrier Safety Assistance Program - \$2.58M

# FY26 DMV Crosswalk and Budget Variances

The overall increase of 4.77% (8.11% for Personal Services and (3.54)% for Operating)

DMV BUDGET REQUEST	Budget Request FY26				Comparison between FY25 & FY26			COMMENTS
	Transportation Fund	Federal	Interdept	Total Amount	FY25 Total Approved Budget	Difference Between FY26 & FY25	UP / Down	
<b>Department of Motor Vehicles (Appropriation DeptID 8100002100)</b>	\$ 46,709,524	\$ 2,687,081	\$ 121,696	\$49,518,301	\$ 47,262,896	\$ 2,255,405	4.77%	Total of Personal Service and Operations Difference
<b>PERSONAL SERVICES</b>								
Salaries and Wages	\$ 14,887,593	\$ -	\$ -	\$14,887,593	\$ 14,662,151	\$ 225,442	1.54%	VANTAGE budgeting system wage calculations. Vacancy Savings calculated as a percentage of classified salaries 5% plus benefits.
Fringe Benefits	\$ 9,412,433	\$ 1,907,719	\$ -	\$11,320,152	\$ 10,664,339	\$ 655,813	6.15%	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 6.4%
Contractual & 3rd Party Services	\$ 10,134,507	\$ 105,682	\$ -	\$10,240,189	\$ 8,386,634	\$ 1,853,555	22.10%	IT line items include Fast M&O, Automated testing system, queuing/online scheduling system, Imaging, Driver Tutorials, CVIEW (Commercial Vehicle data sharing), and NMVTIS (Title Info System).  Third party contractual costs for license card production, vehicle data & valuation, VIN verification, courier services for transporting funds, and call center services for scheduling customer appointments.
Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Personal Services Subtotal</b>	<b>\$ 34,434,533</b>	<b>\$ 2,013,401</b>	<b>\$ -</b>	<b>\$36,447,934</b>	<b>\$ 33,713,124</b>	<b>\$ 2,734,810</b>	<b>8.11%</b>	
<b>OPERATING</b>								
Equipment	\$ 514,817	\$ 245,683	\$ 22,000	\$ 782,500	\$ 725,500	\$ 57,000	7.86%	Increase for new copiers, scanners , FHWA scale money
IT/Telecom Services & Equipment	\$ 2,713,369	\$ 123,948	\$ -	\$ 2,837,317	\$ 2,815,786	\$ 21,531	0.76%	Increase due to ADS services/allocated fee and increased phone expenditures estimated at 6.4%.
Other Operating Expenses	\$ 3,051,947	\$ -	\$ 51,621	\$ 3,103,568	\$ 3,216,588	\$ (113,020)	-3.51%	Level funded
Other Purchased Services	\$ 3,304,144	\$ 31,928	\$ 32,775	\$ 3,368,847	\$ 3,789,399	\$ (420,552)	-11.10%	Reduction in postage per FY24 actuals
Property & Maintenance	\$ 148,925	\$ 9,975	\$ -	\$ 158,900	\$ 158,900	\$ -	0.00%	Level funded
Rental Other	\$ 411,509	\$ 99,491	\$ -	\$ 511,000	\$ 560,000	\$ (49,000)	-8.75%	reduction based on FY24 actuals
Rental Property	\$ 1,355,491	\$ -	\$ -	\$ 1,355,491	\$ 1,329,346	\$ 26,145	1.97%	Increase due to ADS services/allocated fee and increased phone expenditures estimated at 6.4%.
General Operating/Supplies	\$ 562,499	\$ 122,516	\$ 15,300	\$ 700,315	\$ 710,065	\$ (9,750)	-1.37%	Level funded
Travel	\$ 122,290	\$ 40,139	\$ -	\$ 162,429	\$ 154,188	\$ 8,241	5.35%	Reduction based on anticipated need
Repair & Maintenance Services	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	0.00%	Level funded
<b>Operating Subtotal</b>	<b>\$ 12,274,991</b>	<b>\$ 673,680</b>	<b>\$ 121,696</b>	<b>\$13,070,367</b>	<b>\$ 13,549,772</b>	<b>\$ (479,405)</b>	<b>-3.54%</b>	
<b>GRANTS</b>								DMV does not issue grants.
<b>Grants Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>DMV FY26 Budget Request:</b>	<b>\$ 46,709,524</b>	<b>\$ 2,687,081</b>	<b>\$ 121,696</b>	<b>\$49,518,301</b>			<b>4.77% increase</b>	

QUESTIONS??