

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

January 2025 Governor Budget Recommendations

\$ in thousands

DRIVER AND VEHICLE SERVICES ACCOUNT	Actual FY 2024	Estimated FY 2025	Estimated FY 2026	Estimated FY 2027	Estimated FY 2028	Estimated FY 2029
<b>Resources</b>						
Balance Forward From Prior Year	40,146	65,757	55,585	57,772	60,644	63,516
Prior Period Adjustments	1,798	-	-	-	-	-
<i>Adjusted Balance Forward</i>	<i>41,944</i>	<i>65,757</i>	<i>55,585</i>	<i>57,772</i>	<i>60,644</i>	<i>63,516</i>
<b>Current Resources - NOV24</b>						
Driver Services Revenue	48,882	46,418	45,545	45,545	45,545	45,545
Vehicle Services Revenue	50,364	52,500	51,204	51,204	51,204	51,204
Transfers in from 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)
<i>Subtotal</i>	<i>99,800</i>	<i>99,472</i>	<i>97,303</i>	<i>97,303</i>	<i>97,303</i>	<i>97,303</i>
<b>Governor Recommendations - JAN25</b>						
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
<b>Total Resources</b>	<b>141,744</b>	<b>165,229</b>	<b>156,997</b>	<b>161,241</b>	<b>164,113</b>	<b>166,985</b>
<b>Uses</b>						
<b>Statutory - NOV24</b>						
Fulfillment Expenditures (Open)	17,206	18,075	18,075	18,075	18,075	18,075
<b>Direct Appropriated - NOV24</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	-	-	-	-
<b>Governor Recommendations - JAN25</b>						
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
<b>Total Uses</b>	<b>75,987</b>	<b>109,644</b>	<b>99,225</b>	<b>100,597</b>	<b>100,597</b>	<b>100,597</b>
<b>Balance Before Reserves</b>	<b>65,757</b>	<b>55,585</b>	<b>57,772</b>	<b>60,644</b>	<b>63,516</b>	<b>66,388</b>
<i>60-day Operating Reserve</i>	<i>12,491</i>	<i>18,024</i>	<i>16,311</i>	<i>16,536</i>	<i>16,536</i>	<i>16,536</i>
<i>Capital Reserve</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
<b>Budgetary Balance</b>	<b>48,266</b>	<b>32,561</b>	<b>36,461</b>	<b>39,108</b>	<b>41,980</b>	<b>44,852</b>