



Texas Department *of* Motor Vehicles

HELPING TEXANS GO. HELPING TEXAS GROW.

Texas Department of Motor Vehicles

Fiscal Year 2024 Operating Budget



**Operating Budget**  
**for**  
**Fiscal Year 2024**

Submitted to the  
Governor's Office Budget, Planning and Policy  
and the Legislative Budget Board

By

**Texas Department of Motor Vehicles**

December 1, 2023





## CERTIFICATE

**Agency Name** Texas Department of Motor Vehicles

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Officer or Presiding Judge**

A blue ink signature of Daniel Avitia, Jr.

Signature

Daniel Avitia, Jr.

Printed Name

Executive Director

Title

11/27/2023

Date

**Board or Commission Chair**

A blue ink signature of Charles Bacarisse.

Signature

Charles Bacarisse

Printed Name

Board Chair

Title

11/27/2023

Date

**Chief Financial Officer**

A blue ink signature of Glenna Bowman.

Signature

Glenna Bowman

Printed Name

Chief Financial Officer

Title

11/21/2023

Date



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# **Budget Summaries**



**Budget Overview**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Optimize Services and Systems</b>										
1.1.1. Titles, Registrations, And Plates							80,572,156	127,275,554	80,572,156	127,275,554
1.1.2. Vehicle Industry Licensing							4,149,251	5,090,184	4,149,251	5,090,184
1.1.3. Motor Carrier Services					642,788	430,950	8,669,862	9,475,589	9,312,650	9,906,539
1.1.4. Technology Enhancement & Automation	2,885,669	1,761,757					7,271,484	18,731,145	10,157,153	20,492,902
1.1.5. Customer Contact Center							3,088,923	3,585,985	3,088,923	3,585,985
<b>Total, Goal</b>	<b>2,885,669</b>	<b>1,761,757</b>			<b>642,788</b>	<b>430,950</b>	<b>103,751,676</b>	<b>164,158,457</b>	<b>107,280,133</b>	<b>166,351,164</b>
<b>Goal: 2. Protect the Public</b>										
2.1.1. Enforcement							7,185,192	8,221,089	7,185,192	8,221,089
2.2.1. Motor Vehicle Crime Prevention	14,261,044	49,900,158							14,261,044	49,900,158
<b>Total, Goal</b>	<b>14,261,044</b>	<b>49,900,158</b>					<b>7,185,192</b>	<b>8,221,089</b>	<b>21,446,236</b>	<b>58,121,247</b>
<b>Goal: 3. Indirect Administration</b>										
3.1.1. Central Administration							8,445,536	13,179,283	8,445,536	13,179,283
3.1.2. Information Resources							26,789,655	34,836,270	26,789,655	34,836,270
3.1.3. Other Support Services					204,863		3,869,077	164,047,756	4,073,940	164,047,756
<b>Total, Goal</b>					<b>204,863</b>		<b>39,104,268</b>	<b>212,063,309</b>	<b>39,309,131</b>	<b>212,063,309</b>
<b>Total, Agency</b>	<b>17,146,713</b>	<b>51,661,915</b>			<b>847,651</b>	<b>430,950</b>	<b>150,041,136</b>	<b>384,442,855</b>	<b>168,035,500</b>	<b>436,535,720</b>
<b>Total FTEs</b>									<b>770.8</b>	<b>860.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/27/2023

TIME : 4:38:02PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1 Optimize Services and Systems</b>			
1 <i>Improve TxDMV Processes and Systems</i>			
1 TITLES, REGISTRATIONS, AND PLATES	\$62,403,684	\$80,572,156	\$127,275,554
2 VEHICLE INDUSTRY LICENSING	\$3,760,240	\$4,149,251	\$5,090,184
3 MOTOR CARRIER SERVICES	\$8,100,055	\$9,312,650	\$9,906,539
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	\$7,309,255	\$10,157,153	\$20,492,902
5 CUSTOMER CONTACT CENTER	\$2,998,468	\$3,088,923	\$3,585,985
<b>TOTAL, GOAL 1</b>	<b>\$84,571,702</b>	<b>\$107,280,133</b>	<b>\$166,351,164</b>
<b>2 Protect the Public</b>			
1 <i>Administer Enforcement Statutes</i>			
1 ENFORCEMENT	\$6,635,619	\$7,185,192	\$8,221,089
2 <i>Improve the Effectiveness of Motor Vehicle Crime Prevention Programs</i>			
1 MOTOR VEHICLE CRIME PREVENTION	\$14,579,587	\$14,261,044	\$49,900,158
<b>TOTAL, GOAL 2</b>	<b>\$21,215,206</b>	<b>\$21,446,236</b>	<b>\$58,121,247</b>
<b>3 Indirect Administration</b>			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$8,437,419	\$8,445,536	\$13,179,283
2 INFORMATION RESOURCES	\$23,444,748	\$26,789,655	\$34,836,270
3 OTHER SUPPORT SERVICES	\$9,460,319	\$4,073,940	\$164,047,756
<b>TOTAL, GOAL 3</b>	<b>\$41,342,486</b>	<b>\$39,309,131</b>	<b>\$212,063,309</b>
<b>4 Salary Adjustments</b>			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
<b>TOTAL, GOAL 4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/27/2023

TIME : 4:38:02PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$15,554,289	\$17,146,713	\$51,661,915
	<b>\$15,554,289</b>	<b>\$17,146,713</b>	<b>\$51,661,915</b>
<b>Federal Funds:</b>			
8082 Federal Reimbursements	\$220,967	\$847,651	\$430,950
	<b>\$220,967</b>	<b>\$847,651</b>	<b>\$430,950</b>
<b>Other Funds:</b>			
10 Tx Dept of Motor Vehicles Fnd	\$131,354,138	\$150,041,136	\$241,442,855
781 Bond Proceeds-Rev Bonds	\$0	\$0	\$143,000,000
	<b>\$131,354,138</b>	<b>\$150,041,136</b>	<b>\$384,442,855</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$147,129,394</b>	<b>\$168,035,500</b>	<b>\$436,535,720</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>752.1</b>	<b>770.8</b>	<b>860.0</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
TIME: **4:38:38PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$14,979,605	\$14,979,605	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$24,215,221

*RIDER APPROPRIATION*

Art IX, Sec. 18.42 Contingency for SB 224	\$0	\$0	\$24,667,262
<b>Comments:</b> Contingency for implementation of SB 224 related to Catalytic Converter Theft			

*TRANSFERS*

SB 30, 88th Leg, Regular Session	\$0	\$3,700	\$0
<b>Comments:</b> Transfer for 5% Salary Increase			

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$(80,646)	\$(51,678)	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(4,674,501)	\$4,674,501	\$0
<b>Comments:</b> Automation UB from 2022 to 2023			

TxDMV Rider 8 for the 2022-2023 Biennium	\$(320,017)	\$320,017	\$0
<b>Comments:</b> MVCPA UB within the biennium			

TxDMV Rider 10 for 2024-2025 Biennium	\$0	\$(1,017,675)	\$1,017,675
<b>Comments:</b> MVCPA UB from 2023 to 2024			

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
TIME: **4:38:38PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
	TxDMV Rider 4	\$5,649,848	\$0	\$0
	<b>Comments:</b> Automation UB from 2021 to 2022			
	TxDMV Rider 4 for 2024-2025 Biennium	\$0	\$(1,761,757)	\$1,761,757
	<b>Comments:</b> Automation UB from 2023 to 2024			
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$15,554,289</b>	<b>\$17,146,713</b>	<b>\$51,661,915</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$15,554,289</b>	<b>\$17,146,713</b>	<b>\$51,661,915</b>
<b><u>FEDERAL FUNDS</u></b>				
<b>8082</b>	Federal Reimbursements			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$743,750	\$743,750	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$430,950
	<i>RIDER APPROPRIATION</i>			
	87th Regular Session, GAA, Article VII, TxDMV Rider 6 Federal Grants and State Matching Funds	\$0	\$204,863	\$0
	<b>Comments:</b> Reimbursement from FEMA for Pandemic Related Expenditures			
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(522,783)	\$(100,962)	\$0
<b>TOTAL,</b>	<b>Federal Reimbursements</b>	<b>\$220,967</b>	<b>\$847,651</b>	<b>\$430,950</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$220,967</b>	<b>\$847,651</b>	<b>\$430,950</b>

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
 TIME: **4:38:38PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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**OTHER FUNDS**

**10** Texas Department of Motor Vehicles Fund Account No. 010

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)	\$140,486,620	\$135,401,360	\$0
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**Comments:** GAA 2022-2023

Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$194,871,844
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**Comments:** GAA 2024-2025

*RIDER APPROPRIATION*

Article IX, Sec. 18.09 HB 718	\$0	\$0	\$35,000,000
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**Comments:** House Bill 718

Article IX, Sec. 18.44 SB 505	\$0	\$0	\$214,440
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**Comments:** Senate Bill 505

TxDMV Rider 3 Special License Plate Fees (2022-2023 GAA)	\$4,389,821	\$4,812,027	\$0
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**Comments:** Increase for additional revenues

*TRANSFERS*

SB 30, 88th Leg, Regular Session	\$0	\$443,950	\$0
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**Comments:** Transfer for 5% Salary Increase

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 30, 88th Leg, Regular Session	\$0	\$(3,083,689)	\$3,083,689
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**Comments:** UB from 2023 to 2024 for the Accounts Receivables Project

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
TIME: **4:38:38PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
HB 2, 87th Leg, Regular Session <b>Comments:</b> HB 2 for Camp Hubbard Renewal, Accounts Receivables, Web Salvage, and Fleet	\$13,044,036	\$0	\$0
HB 2, 87th Leg, Regular Session <b>Comments:</b> UB from 2022 to 2023 for HB 2 Projects	\$(6,436,773)	\$6,436,773	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA) <b>Comments:</b> GAA 2022-2023	\$(127,851)	\$(17,092,448)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA) <b>Comments:</b> UB from 2022 to 2023 for capital projects	\$(13,637,205)	\$13,637,205	\$0
TxDMV Rider 6 Federal Grants and State Matching Funds <b>Comments:</b> IRP Upgrade UB from 2021 to 2022	\$1,290,000	\$0	\$0
TxDMV Rider 8 - UB within the biennium <b>Comments:</b> IRP Upgrade UB from 2022 to 2023	\$(1,290,000)	\$1,290,000	\$0
TxDMV Rider 4 Automation from 2021 to 2022 <b>Comments:</b> UB from 2021 to 2022 for Automation	\$7,276,303	\$0	\$0
TxDMV Rider 7 HQ Maintenance from 2021 to 2022 <b>Comments:</b> UB from 2021 to 2022 for HQ Maintenance	\$2,828,027	\$0	\$0
TxDMV Rider 8 - UB within the biennium <b>Comments:</b> UB of funds from 2022 to 2023	\$(16,468,840)	\$16,468,840	\$0

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
TIME: **4:38:38PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TxDMV Rider 4 Automation from 2023 to 2024 <b>Comments:</b> UB of TxDMV Automation from 2023 to 2024	\$0	\$(5,444,167)	\$5,444,167
TxDMV Rider 7 HQ Maintenance <b>Comments:</b> UB of TxDMV HQ Maintenance Capital Project from 2023 to 2024	\$0	\$(2,203,715)	\$2,203,715
TxDMV Rider 9 RSC Maintenance <b>Comments:</b> UB of TxDMV Regional Service Center Maintenance Capital Project from 2023 to 2024	\$0	\$(625,000)	\$625,000
<b>TOTAL, Texas Department of Motor Vehicles Fund Account No. 010</b>	<b>\$131,354,138</b>	<b>\$150,041,136</b>	<b>\$241,442,855</b>
<b>781</b> Bond Proceeds - Revenue Bonds <i>REGULAR APPROPRIATIONS</i> Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$143,000,000
<b>TOTAL, Bond Proceeds - Revenue Bonds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,000,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$131,354,138</b>	<b>\$150,041,136</b>	<b>\$384,442,855</b>
<b>GRAND TOTAL</b>	<b>\$147,129,394</b>	<b>\$168,035,500</b>	<b>\$436,535,720</b>

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
 TIME: **4:38:38PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

<b>METHOD OF FINANCING</b>	<b>Exp 2022</b>	<b>Exp 2023</b>	<b>Bud 2024</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	804.0	804.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	854.0
RIDER APPROPRIATION			
2.0 FTEs provided by Article IX, Sec. 18.09, Contingency for House Bill 718	0.0	0.0	2.0
4.0 FTEs provided by Article IX, Sec. 18.42, Contingency for Senate Bill 224 87th Legislature, GAA, Article IX, Sec. 18.31 Contingency for SB 15	0.0	0.0	4.0
4.0	4.0	4.0	0.0
LAPSED APPROPRIATIONS			
Lapsed Appropriations	(55.9)	(37.2)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>752.1</b>	<b>770.8</b>	<b>860.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**

**2.C. Summary of Budget By Object of Expense**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
 TIME: **4:39:06PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$42,053,247	\$43,999,270	\$53,926,964
1002 OTHER PERSONNEL COSTS	\$2,757,104	\$2,493,553	\$1,387,164
2001 PROFESSIONAL FEES AND SERVICES	\$21,163,757	\$27,018,188	\$87,282,529
2002 FUELS AND LUBRICANTS	\$57,457	\$54,467	\$67,550
2003 CONSUMABLE SUPPLIES	\$1,094,465	\$847,016	\$1,331,573
2004 UTILITIES	\$4,609,072	\$5,514,806	\$4,634,972
2005 TRAVEL	\$252,916	\$413,661	\$508,411
2006 RENT - BUILDING	\$766,748	\$794,502	\$1,345,486
2007 RENT - MACHINE AND OTHER	\$235,781	\$239,366	\$340,806
2008 DEBT SERVICE	\$0	\$0	\$12,522,000
2009 OTHER OPERATING EXPENSE	\$60,013,757	\$71,826,646	\$64,459,065
4000 GRANTS	\$14,040,233	\$13,809,999	\$48,249,926
5000 CAPITAL EXPENDITURES	\$84,857	\$1,024,026	\$160,479,274
<b>Agency Total</b>	<b>\$147,129,394</b>	<b>\$168,035,500</b>	<b>\$436,535,720</b>

# **Strategy Level Detail**



3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Vehicle Title Transactions Processed	7,678,271.00	7,617,480.00	7,924,763.00
KEY 2	Total Number of Registered Vehicles	25,640,919.00	25,904,676.00	26,343,190.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$10,905,672	\$11,523,079	\$13,736,550
1002	OTHER PERSONNEL COSTS	\$581,604	\$725,625	\$404,388
2001	PROFESSIONAL FEES AND SERVICES	\$656,575	\$1,293,764	\$44,136,114
2002	FUELS AND LUBRICANTS	\$32	\$0	\$50
2003	CONSUMABLE SUPPLIES	\$1,055,498	\$786,163	\$1,156,844
2004	UTILITIES	\$423,597	\$1,450,950	\$708,809
2005	TRAVEL	\$76,374	\$102,511	\$99,503
2006	RENT - BUILDING	\$758,354	\$773,088	\$1,292,794
2007	RENT - MACHINE AND OTHER	\$107,682	\$116,911	\$161,226
2009	OTHER OPERATING EXPENSE	\$47,838,296	\$63,440,065	\$48,896,040
5000	CAPITAL EXPENDITURES	\$0	\$360,000	\$16,683,236
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,403,684</b>	<b>\$80,572,156</b>	<b>\$127,275,554</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$62,403,684	\$80,572,156	\$127,275,554
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$62,403,684</b>	<b>\$80,572,156</b>	<b>\$127,275,554</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$62,403,684</b>	<b>\$80,572,156</b>	<b>\$127,275,554</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>230.6</b>	<b>232.5</b>	<b>264.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Optimize Services and Systems  
OBJECTIVE: 1 Improve TxDMV Processes and Systems  
STRATEGY: 2 Motor Vehicle Industry Licensing

Service Categories:  
Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Motor Vehicle Industry Licenses Issued	10,144.00	10,354.00	13,000.00
KEY 2	Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	494.00	465.00	430.00
<b>Efficiency Measures:</b>				
KEY 1	Avg Number of Weeks of Close a Motor Vehicle Case (Lemon Law)	20.00	20.00	23.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,170,441	\$2,506,846	\$3,184,796
1002	OTHER PERSONNEL COSTS	\$199,896	\$125,969	\$110,372
2001	PROFESSIONAL FEES AND SERVICES	\$1,079,964	\$1,195,187	\$1,232,053
2003	CONSUMABLE SUPPLIES	\$2,542	\$3,176	\$17,979
2004	UTILITIES	\$4,836	\$8,177	\$4,914
2005	TRAVEL	\$6,548	\$14,290	\$42,100
2007	RENT - MACHINE AND OTHER	\$10,808	\$8,210	\$15,526
2009	OTHER OPERATING EXPENSE	\$285,205	\$287,396	\$482,444
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,760,240</b>	<b>\$4,149,251</b>	<b>\$5,090,184</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$3,760,240	\$4,149,251	\$5,090,184
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,760,240</b>	<b>\$4,149,251</b>	<b>\$5,090,184</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,760,240</b>	<b>\$4,149,251</b>	<b>\$5,090,184</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.1</b>	<b>41.2</b>	<b>49.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 3 Motor Carrier Permits, Operating Authority, and Fleet Registration

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Oversize/Overweight Permits Issued	719,364.00	742,594.00	724,000.00
KEY 2	Number of Motor Carrier Credentials Issued	102,895.00	63,574.00	100,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,689,472	\$5,943,149	\$6,798,263
1002	OTHER PERSONNEL COSTS	\$418,524	\$374,947	\$150,800
2001	PROFESSIONAL FEES AND SERVICES	\$839,846	\$1,753,110	\$921,000
2003	CONSUMABLE SUPPLIES	\$5,294	\$3,952	\$20,000
2004	UTILITIES	\$20,129	\$12,317	\$22,500
2005	TRAVEL	\$27,260	\$23,818	\$65,000
2007	RENT - MACHINE AND OTHER	\$10,409	\$7,257	\$15,295
2009	OTHER OPERATING EXPENSE	\$1,089,121	\$1,194,100	\$1,913,681
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,100,055</b>	<b>\$9,312,650</b>	<b>\$9,906,539</b>
<b>Method of Financing:</b>				
8082	Federal Reimbursements			
20.237.000	Commercial Vehicle Information Net.	\$220,967	\$642,788	\$430,950
CFDA Subtotal, Fund	8082	\$220,967	\$642,788	\$430,950
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$220,967</b>	<b>\$642,788</b>	<b>\$430,950</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$7,879,088	\$8,669,862	\$9,475,589
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,879,088</b>	<b>\$8,669,862</b>	<b>\$9,475,589</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,100,055</b>	<b>\$9,312,650</b>	<b>\$9,906,539</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>106.3</b>	<b>108.0</b>	<b>114.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Optimize Services and Systems  
OBJECTIVE: 1 Improve TxDMV Processes and Systems  
STRATEGY: 4 Technology Enhancement & Automation

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,724,732	\$1,523,683	\$2,553,855
1002	OTHER PERSONNEL COSTS	\$41,579	\$90,610	\$26,901
2001	PROFESSIONAL FEES AND SERVICES	\$5,532,604	\$8,411,492	\$14,797,404
2004	UTILITIES	\$0	\$0	\$1,039
2009	OTHER OPERATING EXPENSE	\$10,340	\$131,368	\$3,113,703
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,309,255</b>	<b>\$10,157,153</b>	<b>\$20,492,902</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$974,702	\$2,885,669	\$1,761,757
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$974,702</b>	<b>\$2,885,669</b>	<b>\$1,761,757</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$6,334,553	\$7,271,484	\$18,731,145
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,334,553</b>	<b>\$7,271,484</b>	<b>\$18,731,145</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,309,255</b>	<b>\$10,157,153</b>	<b>\$20,492,902</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.6</b>	<b>50.4</b>	<b>30.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 5 Customer Contact Center

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Customers Served in Contact Center	702,463.00	706,612.00	716,582.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,732,009	\$2,755,008	\$3,257,847
1002	OTHER PERSONNEL COSTS	\$184,209	\$153,105	\$73,821
2001	PROFESSIONAL FEES AND SERVICES	\$18,000	\$125,764	\$91,097
2003	CONSUMABLE SUPPLIES	\$74	\$0	\$6,500
2004	UTILITIES	\$1,259	\$456	\$2,000
2005	TRAVEL	\$3,916	\$10,360	\$6,500
2007	RENT - MACHINE AND OTHER	\$3,648	\$3,164	\$8,700
2009	OTHER OPERATING EXPENSE	\$55,353	\$41,066	\$139,520
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,998,468</b>	<b>\$3,088,923</b>	<b>\$3,585,985</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$2,998,468	\$3,088,923	\$3,585,985
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,998,468</b>	<b>\$3,088,923</b>	<b>\$3,585,985</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,998,468</b>	<b>\$3,088,923</b>	<b>\$3,585,985</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.7</b>	<b>56.9</b>	<b>62.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes

STRATEGY: 1 Conduct Investigations and Enforcement Activities

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Non-Lemon Law Cases Closed	19,532.00	24,626.00	17,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,988,319	\$6,301,172	\$7,595,881
1002	OTHER PERSONNEL COSTS	\$375,254	\$363,616	\$158,481
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$4,000
2003	CONSUMABLE SUPPLIES	\$8,599	\$15,698	\$20,250
2004	UTILITIES	\$51,125	\$51,679	\$52,500
2005	TRAVEL	\$58,885	\$140,552	\$135,000
2006	RENT - BUILDING	\$0	\$5,326	\$6,000
2007	RENT - MACHINE AND OTHER	\$29,478	\$24,526	\$29,300
2009	OTHER OPERATING EXPENSE	\$123,959	\$170,318	\$219,677
5000	CAPITAL EXPENDITURES	\$0	\$112,305	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,635,619</b>	<b>\$7,185,192</b>	<b>\$8,221,089</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$6,635,619	\$7,185,192	\$8,221,089
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,635,619</b>	<b>\$7,185,192</b>	<b>\$8,221,089</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,635,619</b>	<b>\$7,185,192</b>	<b>\$8,221,089</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>97.8</b>	<b>100.3</b>	<b>113.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 2 Protect the Public

OBJECTIVE: 2 Improve the Effectiveness of Motor Vehicle Crime Prevention Programs

STRATEGY: 1 Motor Vehicle Crime Prevention

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Motor Vehicle Crime Prevention Authority Grants Awarded	27.00	25.00	31.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Stolen Vehicles Recovered	12,497.00	13,446.00	14,591.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$403,866	\$385,586	\$1,174,380
1002	OTHER PERSONNEL COSTS	\$46,729	\$3,928	\$11,152
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$110,000
2003	CONSUMABLE SUPPLIES	\$671	\$894	\$2,500
2004	UTILITIES	\$3,472	\$3,277	\$3,509
2005	TRAVEL	\$11,864	\$25,708	\$35,000
2006	RENT - BUILDING	\$6,344	\$6,550	\$10,000
2007	RENT - MACHINE AND OTHER	\$3,572	\$3,568	\$5,204
2009	OTHER OPERATING EXPENSE	\$62,836	\$21,534	\$298,487
4000	GRANTS	\$14,040,233	\$13,809,999	\$48,249,926
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,579,587</b>	<b>\$14,261,044</b>	<b>\$49,900,158</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,579,587	\$14,261,044	\$49,900,158
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,579,587</b>	<b>\$14,261,044</b>	<b>\$49,900,158</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,579,587</b>	<b>\$14,261,044</b>	<b>\$49,900,158</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.1</b>	<b>4.5</b>	<b>15.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,039,752	\$7,359,176	\$8,531,408
1002	OTHER PERSONNEL COSTS	\$500,303	\$387,947	\$189,135
2001	PROFESSIONAL FEES AND SERVICES	\$326,547	\$81,969	\$3,283,604
2003	CONSUMABLE SUPPLIES	\$6,555	\$16,348	\$34,747
2004	UTILITIES	\$14,681	\$18,122	\$22,541
2005	TRAVEL	\$52,550	\$69,235	\$102,808
2006	RENT - BUILDING	\$2,050	\$9,538	\$24,392
2007	RENT - MACHINE AND OTHER	\$48,638	\$40,975	\$61,979
2009	OTHER OPERATING EXPENSE	\$446,343	\$462,226	\$928,669
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,437,419</b>	<b>\$8,445,536</b>	<b>\$13,179,283</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$8,437,419	\$8,445,536	\$13,179,283
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,437,419</b>	<b>\$8,445,536</b>	<b>\$13,179,283</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,437,419</b>	<b>\$8,445,536</b>	<b>\$13,179,283</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>91.9</b>	<b>92.4</b>	<b>103.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,770,258	\$4,958,304	\$6,054,873
1002	OTHER PERSONNEL COSTS	\$367,899	\$222,480	\$214,615
2001	PROFESSIONAL FEES AND SERVICES	\$12,686,766	\$14,096,566	\$22,525,187
2003	CONSUMABLE SUPPLIES	\$243	\$2,223	\$29,100
2004	UTILITIES	\$3,743,911	\$3,657,037	\$3,080,700
2005	TRAVEL	\$14,869	\$27,187	\$21,000
2006	RENT - BUILDING	\$0	\$0	\$12,300
2007	RENT - MACHINE AND OTHER	\$9,538	\$8,917	\$21,800
2009	OTHER OPERATING EXPENSE	\$1,791,263	\$3,531,017	\$2,876,695
5000	CAPITAL EXPENDITURES	\$60,001	\$285,924	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,444,748</b>	<b>\$26,789,655</b>	<b>\$34,836,270</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$23,444,748	\$26,789,655	\$34,836,270
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,444,748</b>	<b>\$26,789,655</b>	<b>\$34,836,270</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$23,444,748</b>	<b>\$26,789,655</b>	<b>\$34,836,270</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>67.2</b>	<b>69.4</b>	<b>88.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$628,726	\$743,267	\$1,039,111
1002	OTHER PERSONNEL COSTS	\$41,107	\$45,326	\$47,499
2001	PROFESSIONAL FEES AND SERVICES	\$23,455	\$60,336	\$186,070
2002	FUELS AND LUBRICANTS	\$57,425	\$54,467	\$63,500
2003	CONSUMABLE SUPPLIES	\$14,989	\$18,562	\$43,653
2004	UTILITIES	\$346,062	\$312,791	\$736,460
2005	TRAVEL	\$650	\$0	\$1,500
2007	RENT - MACHINE AND OTHER	\$12,008	\$25,838	\$21,776
2008	DEBT SERVICE	\$0	\$0	\$12,522,000
2009	OTHER OPERATING EXPENSE	\$8,311,041	\$2,547,556	\$5,590,149
5000	CAPITAL EXPENDITURES	\$24,856	\$265,797	\$143,796,038
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,460,319</b>	<b>\$4,073,940</b>	<b>\$164,047,756</b>
<b>Method of Financing:</b>				
8082	Federal Reimbursements			
99.000.001	Placeholder: Federal COVID Funding	\$0	\$204,863	\$0
CFDA Subtotal, Fund	8082	\$0	\$204,863	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$204,863</b>	<b>\$0</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$9,460,319	\$3,869,077	\$21,047,756
781	Bond Proceeds-Rev Bonds	\$0	\$0	\$143,000,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,460,319</b>	<b>\$3,869,077</b>	<b>\$164,047,756</b>

**3.A. Strategy Level Detail**

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$9,460,319</b>	<b>\$4,073,940</b>	<b>\$164,047,756</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.8</b>	<b>15.2</b>	<b>22.0</b>

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 4:40:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 4 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 11/27/2023

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:40:14PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$147,129,394</b>	<b>\$168,035,500</b>	<b>\$436,535,720</b>
<b>METHODS OF FINANCE :</b>	<b>\$147,129,394</b>	<b>\$168,035,500</b>	<b>\$436,535,720</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>752.1</b>	<b>770.8</b>	<b>860.0</b>



# **Supporting Schedules**



Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**5002 Construction of Buildings and Facilities**

*14/14 Camp Hubbard Renewal Project*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$143,000,000

Capital Subtotal OOE, Project 14

\$0

\$0

\$143,000,000

Subtotal OOE, Project 14

**\$0**

**\$0**

**\$143,000,000**

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd

\$0

\$0

\$0

RB 10 Tx Dept of Motor Vehicles Fnd

\$0

\$0

\$143,000,000

Capital Subtotal TOF, Project 14

\$0

\$0

\$143,000,000

Informational

CA 10 Tx Dept of Motor Vehicles Fnd

\$0

\$0

\$0

Informational Subtotal TOF, Project 14

\$0

\$0

\$0

Subtotal TOF, Project 14

**\$0**

**\$0**

**\$143,000,000**

*15/15 Regional Service Centers Expansion in Dallas and Houston.*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$931,606

Capital Subtotal OOE, Project 15

\$0

\$0

\$931,606

Subtotal OOE, Project 15

**\$0**

**\$0**

**\$931,606**

**TYPE OF FINANCING**

Capital

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2022	EXP 2023	BUD 2024
OOE / TOF / MOF CODE				
CA 10 Tx Dept of Motor Vehicles Fnd		\$0	\$0	\$931,606
Capital Subtotal TOF, Project	15	\$0	\$0	\$931,606
Subtotal TOF, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$931,606</b>
Capital Subtotal, Category	5002	\$0	\$0	\$143,931,606
Informational Subtotal, Category	5002	\$0	\$0	\$0
<b>Total, Category</b>	<b>5002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,931,606</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*7/7 TxDMV Headquarters Maintenance Project*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$56,169	\$143,831
2009 OTHER OPERATING EXPENSE		\$151,689	\$58,748	\$1,263,846
5000 CAPITAL EXPENDITURES		\$0	\$103,962	\$796,038
Capital Subtotal OOE, Project	7	\$151,689	\$218,879	\$2,203,715
Subtotal OOE, Project	7	<b>\$151,689</b>	<b>\$218,879</b>	<b>\$2,203,715</b>

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd		\$151,689	\$218,879	\$2,203,715
Capital Subtotal TOF, Project	7	\$151,689	\$218,879	\$2,203,715

Informational

CA 10 Tx Dept of Motor Vehicles Fnd		\$0	\$0	\$0
Informational Subtotal TOF, Project	7	\$0	\$0	\$0
Subtotal TOF, Project	7	<b>\$151,689</b>	<b>\$218,879</b>	<b>\$2,203,715</b>

*12/12 Regional Service Centers Maintenance*

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,325,000
Capital Subtotal OOE, Project	12	\$0	\$0	\$1,325,000
Subtotal OOE, Project	12	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,000</b>

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd		\$0	\$0	\$1,325,000
Capital Subtotal TOF, Project	12	\$0	\$0	\$1,325,000
Subtotal TOF, Project	12	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,000</b>
Capital Subtotal, Category	5003	\$151,689	\$218,879	\$3,528,715
Informational Subtotal, Category	5003	\$0	\$0	\$0
<b>Total, Category</b>	<b>5003</b>	<b>\$151,689</b>	<b>\$218,879</b>	<b>\$3,528,715</b>

**5005 Acquisition of Information Resource Technologies**

*1/1 TxDMV Automation System*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$5,365,124	\$5,632,251	\$14,647,404
2004 UTILITIES		\$0	\$0	\$1,039
2009 OTHER OPERATING EXPENSE		\$0	\$55,643	\$3,057,481
Capital Subtotal OOE, Project	1	\$5,365,124	\$5,687,894	\$17,705,924

Informational

1001 SALARIES AND WAGES		\$1,724,732	\$1,523,683	\$2,553,855
1002 OTHER PERSONNEL COSTS		\$41,579	\$90,610	\$26,901
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$758,794	\$150,000

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2009 OTHER OPERATING EXPENSE		\$10,340	\$75,725	\$56,222
Informational Subtotal OOE, Project	1	\$1,776,651	\$2,448,812	\$2,786,978
Subtotal OOE, Project	1	<b>\$7,141,775</b>	<b>\$8,136,706</b>	<b>\$20,492,902</b>

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd		\$5,365,124	\$5,687,894	\$17,705,924
Capital Subtotal TOF, Project	1	\$5,365,124	\$5,687,894	\$17,705,924

Informational

CA 10 Tx Dept of Motor Vehicles Fnd		\$1,776,651	\$2,448,812	\$2,786,978
Informational Subtotal TOF, Project	1	\$1,776,651	\$2,448,812	\$2,786,978

Subtotal TOF, Project	1	<b>\$7,141,775</b>	<b>\$8,136,706</b>	<b>\$20,492,902</b>
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*4/4 Growth and Enhancements - TxDMV Operations Support*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$140,153	\$83,979	\$0
2004 UTILITIES		\$3,149	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$181,880	\$673,557	\$0
5000 CAPITAL EXPENDITURES		\$60,001	\$285,924	\$0

Capital Subtotal OOE, Project	4	\$385,183	\$1,043,460	\$0
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Subtotal OOE, Project	4	<b>\$385,183</b>	<b>\$1,043,460</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd		\$385,183	\$1,043,460	\$0
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Capital Subtotal TOF, Project	4	\$385,183	\$1,043,460	\$0
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Subtotal TOF, Project	4	<b>\$385,183</b>	<b>\$1,043,460</b>	<b>\$0</b>
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Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<i>5/5 PC Replacement</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2004	UTILITIES	\$0	\$4,200	\$0
2009	OTHER OPERATING EXPENSE	\$279,989	\$316,526	\$527,000
Capital Subtotal OOE, Project	5	\$279,989	\$320,726	\$527,000
Subtotal OOE, Project	5	<b>\$279,989</b>	<b>\$320,726</b>	<b>\$527,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	10 Tx Dept of Motor Vehicles Fnd	\$279,989	\$320,726	\$527,000
Capital Subtotal TOF, Project	5	\$279,989	\$320,726	\$527,000
Subtotal TOF, Project	5	<b>\$279,989</b>	<b>\$320,726</b>	<b>\$527,000</b>
<i>6/6 Technology Replacement &amp; Upgrades - Regional Support for County Tax Assessor-Collector Offices</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$369,053	\$1,033,149	\$1,757,498
2003	CONSUMABLE SUPPLIES	\$923,150	\$612,032	\$1,000,900
2004	UTILITIES	\$36,688	\$1,182,032	\$191,149
2009	OTHER OPERATING EXPENSE	\$333,241	\$2,275,514	\$2,050,453
Capital Subtotal OOE, Project	6	\$1,662,132	\$5,102,727	\$5,000,000
Subtotal OOE, Project	6	<b>\$1,662,132</b>	<b>\$5,102,727</b>	<b>\$5,000,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	10 Tx Dept of Motor Vehicles Fnd	\$1,662,132	\$5,102,727	\$5,000,000

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	6	\$1,662,132	\$5,102,727	\$5,000,000
Subtotal TOF, Project	6	<b>\$1,662,132</b>	<b>\$5,102,727</b>	<b>\$5,000,000</b>
<i>9/9 Accounts Receivable System</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
1001 SALARIES AND WAGES		\$60,200	\$133,861	\$19,818
1002 OTHER PERSONNEL COSTS		\$5,981	\$2,849	\$1,092
2001 PROFESSIONAL FEES AND SERVICES		\$185,500	\$0	\$2,949,284
2009 OTHER OPERATING EXPENSE		\$602	\$1,311	\$113,495
Capital Subtotal OOE, Project	9	\$252,283	\$138,021	\$3,083,689
Subtotal OOE, Project	9	<b>\$252,283</b>	<b>\$138,021</b>	<b>\$3,083,689</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$252,283	\$138,021	\$3,083,689
Capital Subtotal TOF, Project	9	\$252,283	\$138,021	\$3,083,689
<u>Informational</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$0	\$0	\$0
Informational Subtotal TOF, Project	9	\$0	\$0	\$0
Subtotal TOF, Project	9	<b>\$252,283</b>	<b>\$138,021</b>	<b>\$3,083,689</b>
<i>11/11 TxDMV International Registration Plan (IRP) Application Upgrade</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$553,776	\$0
Capital Subtotal OOE, Project	11	\$0	\$553,776	\$0
Subtotal OOE, Project	11	<b>\$0</b>	<b>\$553,776</b>	<b>\$0</b>

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd

\$0

\$186,988

\$0

CA 8082 Federal Reimbursements

\$0

\$366,788

\$0

Capital Subtotal TOF, Project 11

\$0

\$553,776

\$0

Subtotal TOF, Project 11

**\$0**

**\$553,776**

**\$0**

*13/13 Registration and Title System (RTS)  
 Replacement Phase One*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$4,421,489

Capital Subtotal OOE, Project 13

\$0

\$0

\$4,421,489

Subtotal OOE, Project 13

**\$0**

**\$0**

**\$4,421,489**

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd

\$0

\$0

\$4,421,489

Capital Subtotal TOF, Project 13

\$0

\$0

\$4,421,489

Subtotal TOF, Project 13

**\$0**

**\$0**

**\$4,421,489**

*16/16 To upgrade the Commercial Vehicle  
 Information and Exchange Window (CVIEW)  
 application.*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$307,101

\$0

Capital Subtotal OOE, Project 16

\$0

\$307,101

\$0

Subtotal OOE, Project 16

**\$0**

**\$307,101**

**\$0**

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd

\$0

\$36,335

\$0

CA 8082 Federal Reimbursements

\$0

\$270,766

\$0

Capital Subtotal TOF, Project 16

\$0

\$307,101

\$0

Subtotal TOF, Project 16

**\$0**

**\$307,101**

**\$0**

Capital Subtotal, Category 5005

\$7,944,711

\$13,153,705

\$30,738,102

Informational Subtotal, Category 5005

\$1,776,651

\$2,448,812

\$2,786,978

**Total, Category 5005**

**\$9,721,362**

**\$15,602,517**

**\$33,525,080**

**5006 Transportation Items**

*8/8 Transportation Items - Replacement Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$267,393

\$0

Capital Subtotal OOE, Project 8

\$0

\$267,393

\$0

Subtotal OOE, Project 8

**\$0**

**\$267,393**

**\$0**

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd

\$0

\$267,393

\$0

Capital Subtotal TOF, Project 8

\$0

\$267,393

\$0

Informational

CA 10 Tx Dept of Motor Vehicles Fnd

\$0

\$0

\$0

Informational Subtotal TOF, Project 8

\$0

\$0

\$0

Subtotal TOF, Project 8

**\$0**

**\$267,393**

**\$0**

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 5006	\$0	\$267,393	\$0
Informational Subtotal, Category 5006	\$0	\$0	\$0
<b>Total, Category 5006</b>	<b>\$0</b>	<b>\$267,393</b>	<b>\$0</b>

**7000 Data Center/Shared Technology Services**

*3/3 Data Center Services - Shared Technology Services*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$10,148,129	\$11,568,062	\$17,318,944
Capital Subtotal OOE, Project 3	\$10,148,129	\$11,568,062	\$17,318,944
Subtotal OOE, Project 3	<b>\$10,148,129</b>	<b>\$11,568,062</b>	<b>\$17,318,944</b>

**TYPE OF FINANCING**

Capital

CA 10 Tx Dept of Motor Vehicles Fnd	\$10,148,129	\$11,568,062	\$17,318,944
Capital Subtotal TOF, Project 3	\$10,148,129	\$11,568,062	\$17,318,944
Subtotal TOF, Project 3	<b>\$10,148,129</b>	<b>\$11,568,062</b>	<b>\$17,318,944</b>

Capital Subtotal, Category 7000	\$10,148,129	\$11,568,062	\$17,318,944
Informational Subtotal, Category 7000	\$0	\$0	\$0
<b>Total, Category 7000</b>	<b>\$10,148,129</b>	<b>\$11,568,062</b>	<b>\$17,318,944</b>

**9000 Cybersecurity**

*2/2 Cybersecurity*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$58,081	\$84,477	\$100,000
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Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
2009 OTHER OPERATING EXPENSE		\$0	\$186,148	\$300,000
Capital Subtotal OOE, Project	2	\$58,081	\$270,625	\$400,000
Subtotal OOE, Project	2	<b>\$58,081</b>	<b>\$270,625</b>	<b>\$400,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$58,081	\$270,625	\$400,000
Capital Subtotal TOF, Project	2	\$58,081	\$270,625	\$400,000
Subtotal TOF, Project	2	<b>\$58,081</b>	<b>\$270,625</b>	<b>\$400,000</b>
Capital Subtotal, Category	9000	\$58,081	\$270,625	\$400,000
Informational Subtotal, Category	9000	\$0	\$0	\$0
<b>Total, Category</b>	<b>9000</b>	<b>\$58,081</b>	<b>\$270,625</b>	<b>\$400,000</b>

9500 Legacy Modernization

*10/10 webSALVAGE*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$167,480	\$1,810,262	\$0
Capital Subtotal OOE, Project	10	\$167,480	\$1,810,262	\$0
Subtotal OOE, Project	10	<b>\$167,480</b>	<b>\$1,810,262</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$167,480	\$1,810,262	\$0
Capital Subtotal TOF, Project	10	\$167,480	\$1,810,262	\$0
Subtotal TOF, Project	10	<b>\$167,480</b>	<b>\$1,810,262</b>	<b>\$0</b>

4.A. Capital Budget Project Schedule  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
TIME : 4:41:02PM

Agency code: **608**

Agency name: **Department of Motor Vehicles**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 9500	\$167,480	\$1,810,262	\$0
Informational Subtotal, Category 9500	\$0	\$0	\$0
<b>Total, Category 9500</b>	<b>\$167,480</b>	<b>\$1,810,262</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$18,470,090</b>	<b>\$27,288,926</b>	<b>\$195,917,367</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>	<b>\$1,776,651</b>	<b>\$2,448,812</b>	<b>\$2,786,978</b>
<b>AGENCY TOTAL</b>	<b>\$20,246,741</b>	<b>\$29,737,738</b>	<b>\$198,704,345</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
10 Tx Dept of Motor Vehicles Fnd	\$18,470,090	\$26,651,372	\$195,917,367
8082 Federal Reimbursements	\$0	\$637,554	\$0
Total, Method of Financing-Capital	\$18,470,090	\$27,288,926	\$195,917,367
<u>Informational</u>			
10 Tx Dept of Motor Vehicles Fnd	\$1,776,651	\$2,448,812	\$2,786,978
Total, Method of Financing-Informational	\$1,776,651	\$2,448,812	\$2,786,978
<b>Total, Method of Financing</b>	<b>\$20,246,741</b>	<b>\$29,737,738</b>	<b>\$198,704,345</b>

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$18,470,090	\$27,288,926	\$52,917,367
RB REVENUE BONDS	\$0	\$0	\$143,000,000
Total, Type of Financing-Capital	\$18,470,090	\$27,288,926	\$195,917,367
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$1,776,651	\$2,448,812	\$2,786,978
Total, Type of Financing-Informational	\$1,776,651	\$2,448,812	\$2,786,978
<b>Total, Type of Financing</b>	<b>\$20,246,741</b>	<b>\$29,737,738</b>	<b>\$198,704,345</b>

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
 TIME: 4:41:45PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
<b>5002 Construction of Buildings and Facilities</b>					
	<i>14/14</i>	<i>Camp Hubbard Renewal</i>			
Capital	3-1-3	OTHER SUPPORT SERVICES	0	0	\$143,000,000
		TOTAL, PROJECT	\$0	\$0	\$143,000,000
	<i>15/15</i>	<i>Regional Service Centers Expansion</i>			
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	931,606
		TOTAL, PROJECT	\$0	\$0	\$931,606
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	<i>7/7</i>	<i>HQ Maintenance</i>			
Capital	3-1-3	OTHER SUPPORT SERVICES	151,689	218,879	2,203,715
		TOTAL, PROJECT	\$151,689	\$218,879	\$2,203,715
	<i>12/12</i>	<i>RSC Maintenance</i>			
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	1,325,000
		TOTAL, PROJECT	\$0	\$0	\$1,325,000
<b>5005 Acquisition of Information Resource Technologies</b>					
	<i>1/1</i>	<i>TxDMV Automation System</i>			

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
 TIME: **4:41:45PM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	5,365,124	5,687,894	\$17,705,924
Informational	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	1,776,651	2,448,812	2,786,978
TOTAL, PROJECT			<u>\$7,141,775</u>	<u>\$8,136,706</u>	<u>\$20,492,902</u>
<i>4/4 Growth and Enhancements</i>					
Capital	3-1-2	INFORMATION RESOURCES	385,183	1,043,460	0
TOTAL, PROJECT			<u>\$385,183</u>	<u>\$1,043,460</u>	<u>\$0</u>
<i>5/5 PC Replacement</i>					
Capital	3-1-2	INFORMATION RESOURCES	279,989	320,726	527,000
TOTAL, PROJECT			<u>\$279,989</u>	<u>\$320,726</u>	<u>\$527,000</u>
<i>6/6 Tech Replacement &amp; Upgrades - TACs</i>					
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	1,662,132	5,102,727	5,000,000
TOTAL, PROJECT			<u>\$1,662,132</u>	<u>\$5,102,727</u>	<u>\$5,000,000</u>
<i>9/9 Accounts Receivable System</i>					
Capital	3-1-1	CENTRAL ADMINISTRATION	252,283	138,021	3,083,689
TOTAL, PROJECT			<u>\$252,283</u>	<u>\$138,021</u>	<u>\$3,083,689</u>
<i>11/11 TxDMV IRP Upgrade</i>					

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
 TIME: 4:41:45PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	1-1-3	MOTOR CARRIER SERVICES	0	553,776	\$0
		TOTAL, PROJECT	\$0	\$553,776	\$0
<i>13/13 RTS Replacement Phase One</i>					
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	4,421,489
		TOTAL, PROJECT	\$0	\$0	\$4,421,489
<i>16/16 CVIEW Upgrade</i>					
Capital	1-1-3	MOTOR CARRIER SERVICES	0	307,101	0
		TOTAL, PROJECT	\$0	\$307,101	\$0
<b>5006 Transportation Items</b>					
<i>8/8 Transportation-Replacement Vehicles</i>					
Capital	2-1-1	ENFORCEMENT	0	112,305	0
Capital	3-1-3	OTHER SUPPORT SERVICES	0	155,088	0
		TOTAL, PROJECT	\$0	\$267,393	\$0
<b>7000 Data Center/Shared Technology Services</b>					
<i>3/3 DCS - Shared Technology Services</i>					
Capital	3-1-2	INFORMATION RESOURCES	10,148,129	11,568,062	17,318,944
		TOTAL, PROJECT	\$10,148,129	\$11,568,062	\$17,318,944

**Capital Budget Allocation to Strategies**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
 TIME: 4:41:45PM

Agency code: **608** Agency name: **Department of Motor Vehicles**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>9000 Cybersecurity</b>					
	<i>2/2</i>	<i>Cybersecurity</i>			
Capital	3-1-2	INFORMATION RESOURCES	58,081	270,625	\$400,000
		TOTAL, PROJECT	<u>\$58,081</u>	<u>\$270,625</u>	<u>\$400,000</u>
<b>9500 Legacy Modernization</b>					
	<i>10/10</i>	<i>webSALVAGE</i>			
Capital	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	167,480	1,810,262	0
		TOTAL, PROJECT	<u>\$167,480</u>	<u>\$1,810,262</u>	<u>\$0</u>
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$18,470,090</b>	<b>\$27,288,926</b>	<b>\$195,917,367</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$1,776,651</b>	<b>\$2,448,812</b>	<b>\$2,786,978</b>
		<b>TOTAL, ALL PROJECTS</b>	<b><u>\$20,246,741</u></b>	<b><u>\$29,737,738</u></b>	<b><u>\$198,704,345</u></b>

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
 TIME: 4:42:13PM

Agency code: **608** Agency name: Department of Motor Vehicles

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>20.237.000</b> Commercial Vehicle Information Net.			
1 - 1 - 3 MOTOR CARRIER SERVICES	220,967	642,788	430,950
<b>TOTAL, ALL STRATEGIES</b>	<b>\$220,967</b>	<b>\$642,788</b>	<b>\$430,950</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$220,967</b>	<b>\$642,788</b>	<b>\$430,950</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>99.000.001</b> Placeholder: Federal COVID Funding			
3 - 1 - 3 OTHER SUPPORT SERVICES	0	204,863	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$204,863</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$204,863</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**  
 TIME: **4:42:13PM**

Agency code: **608** Agency name: Department of Motor Vehicles

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
20.237.000 Commercial Vehicle Information Net.	220,967	642,788	430,950
99.000.001 Placeholder: Federal COVID Funding	0	204,863	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$220,967</b>	<b>\$847,651</b>	<b>\$430,950</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$220,967</b>	<b>\$847,651</b>	<b>\$430,950</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
 TIME: 4:43:15PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3012 Motor Vehicle Certificates	37,352,790	35,891,848	37,384,000
3014 Mtr Vehicle Registration Fees	26,837,876	28,982,683	28,378,000
3018 Special Vehicle Registrations	46,748,185	49,286,868	50,111,000
3020 Motor Vehicle Inspection Fees	751,186	773,084	770,000
3035 Commercial Transportation Fees	6,114,203	5,958,528	6,402,000
3038 Mtr Carrier-Proof Ins Filg Fee	1,247,900	983,800	1,300,000
3057 Motor Carrier Act Fines Penalties	1,959,360	1,820,008	2,038,000
3175 Professional Fees	92,065	126,950	83,000
3770 Administratve Penalties	6,900	5,750	8,000
Subtotal: Estimated Revenue	121,110,465	123,829,519	126,474,000
<b>Total Available</b>	<b>\$121,110,465</b>	<b>\$123,829,519</b>	<b>\$126,474,000</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(15,554,290)	(17,146,713)	(24,215,221)
TxDMV Rider 4 2024-2025 GAA	0	1,761,757	(1,761,757)
TxDMV Rider 10 2024-2025 GAA	0	1,017,675	(1,017,675)
Article IX Contingency Sec. 18.42	0	0	(24,667,262)
Transfer - Employee Benefits	(112,101)	(104,815)	(126,000)
Lapsed Funds	80,645	51,678	0
TxDMV Rider 8 2022-2023 GAA	320,017	(320,017)	0
TxDMV Rider 4 2022-2023 GAA	(5,649,848)	0	0
Article IX Sec. 14.03 Capital Transfers	4,674,501	(4,674,501)	0
Transfer - SB 30, 88th Leg - 5% Salary Increase	0	(3,700)	0
<b>Total, Deductions</b>	<b>\$(16,241,076)</b>	<b>\$(19,418,636)</b>	<b>\$(51,787,915)</b>
<b>Ending Fund/Account Balance</b>	<b>\$104,869,389</b>	<b>\$104,410,883</b>	<b>\$74,686,085</b>

REVENUE ASSUMPTIONS:

**4.D. Estimated Revenue Collections Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/27/2023**  
**TIME: 4:43:15PM**

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

**FUND/ACCOUNT**

**Exp 2022**

**Est 2023**

**Est 2024**

FYs 2022 and 2023 figures reflect actual deposits.

FY 2024 Fund 0001 revenues for comptroller objects 3012, 3014, 3018, 3020, 3038, and 3057 are as shown on page 43 of the Texas comptroller's "Biennial Revenue Estimate, 2024-2025 Biennium, 88th Texas Legislature" dated January 2023 (in Schedule I, Estimate of Revenue by Source, Fund, Account, and Object). Revenues for comptroller objects 3035, 3175, and 3770 are as shown in Section 6.E. of the department's "Legislative Appropriations Request for Fiscal Years 2024 and 2025" dated August 12, 2022.

**CONTACT PERSON:**

Brian Kline

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
 TIME: 4:43:15PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>6 State Highway Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3012 Motor Vehicle Certificates	9,587,700	8,973,200	10,173,000
3014 Mtr Vehicle Registration Fees	1,615,861,653	1,636,487,550	1,704,797,000
3018 Special Vehicle Registrations	101,903,124	106,920,532	112,980,000
Subtotal: Estimated Revenue	<u>1,727,352,477</u>	<u>1,752,381,282</u>	<u>1,827,950,000</u>
<b>Total Available</b>	<b><u>\$1,727,352,477</u></b>	<b><u>\$1,752,381,282</u></b>	<b><u>\$1,827,950,000</u></b>
<b>DEDUCTIONS:</b>			
Transfer to TxDOT	(1,727,352,477)	(1,752,381,282)	(1,827,950,000)
<b>Total, Deductions</b>	<b><u>\$(1,727,352,477)</u></b>	<b><u>\$(1,752,381,282)</u></b>	<b><u>\$(1,827,950,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

FYs 2022 and 2023 figures reflect actual deposits.

FY 2024 Fund 0006 revenues for comptroller objects 3012 and 3018 are as shown on page 73 of the Texas comptroller's "Biennial Revenue Estimate, 2024-2025 Biennium, 88th Texas Legislature" dated January 2023 (in Schedule I, Estimate of Revenue by Source, Fund, Account, and Object). Revenue for comptroller object 3014 is as shown on page 73 plus \$57.8 million for the fee established by Senate Bill 505, 88th Legislature, Regular Session.

**CONTACT PERSON:**

Brian Kline

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023  
 TIME: 4:43:15PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>10 Tx Dept of Motor Vehicles Fnd</b>			
Beginning Balance (Unencumbered):	\$149,090,673	\$174,097,465	\$185,294,385
Estimated Revenue:			
3012 Motor Vehicle Certificates	50,220,125	48,817,248	51,800,000
3014 Mtr Vehicle Registration Fees	42,145,216	43,485,545	41,182,000
3018 Special Vehicle Registrations	13,764,477	14,399,066	14,047,000
3022 Assigned Vehicle ID Number Fee	9,024	5,886	9,000
3035 Commercial Transportation Fees	7,451,703	7,085,090	7,230,000
3036 Motor Vehicle Complaints/Protests	14,860	19,610	13,000
3050 Abandoned Motor Vehicles	12,038	9,378	13,000
3081 Equip Lease to Cnty Auto Reg/Title	246,336	246,360	245,000
3717 Civil Penalties	1,866,269	3,932,940	1,480,000
3719 Fees/Copies or Filing of Records	2,000	1,147	2,000
3727 Fees - Administrative Services	57,846,352	58,957,633	58,803,000
3775 Returned Check Fees	19,375	19,740	20,000
3851 Interest on St Deposits & Treas Inv	881,216	6,940,236	4,259,000
3879 Credit Card and Related Fees	5,578,931	5,509,336	5,717,000
Subtotal: Estimated Revenue	180,057,922	189,429,215	184,820,000
<b>Total Available</b>	<b>\$329,148,595</b>	<b>\$363,526,680</b>	<b>\$370,114,385</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(131,354,138)	(150,041,136)	(194,871,844)
TxDMV Rider 4 Automation UB from 2023 to 2024	0	5,444,167	(5,444,167)
TxDMV Rider 7 HQ Maintenance UB from 2023 to 2024	0	2,203,715	(2,203,715)
TxDMV Rider 9 Regional Service Center Maintenance from 2023 to 2024	0	625,000	(625,000)
Article IX Sec. 18.09 HB 718	0	0	(35,000,000)
Article IX Sec. 18.44 SB 505	0	0	(214,440)
TxDMV Rider 4 Automation UB from 2021 to 2022	(7,276,303)	0	0
TxDMV Rider 7 HQ Maintenance from 2021 to 2022	(2,828,027)	0	0
TxDMV Rider 8 UB within the biennium 2022 to 2023	16,468,840	(16,648,840)	0
TxDMV Rider 3 Special License Plate Fees 2022-2023 GAA	(4,389,821)	(4,821,027)	0
SB 30 Supplemental Appropriations 88th Leg	0	3,083,689	(3,083,689)
Lapsed Appropriations	127,851	17,092,448	0
HB 2 Supplemental Appropriations 87th Leg Session	(13,044,036)	0	0

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/27/2023**  
**TIME: 4:43:15PM**

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
HB 2 Supplemental Appropriations UB from 2022 to 2023	6,436,773	(6,436,773)	0
Article IX Sec. 14.03 Capital Budget UB from 2022 to 2023	13,637,205	(13,637,205)	0
TxDMV Rider 6 IRP Upgrade	(1,290,000)	0	0
Article IX Sec. 14.03 Capital Budget IRP Upgrade UB	1,290,000	(1,290,000)	0
Transfer - Employee Benefits	(12,836,447)	(13,080,970)	(14,780,000)
Transfer - SB 30 88th Leg 5% Salary Increase	0	(443,950)	0
<b>Total, Deductions</b>	<b>\$(135,058,103)</b>	<b>\$(177,950,882)</b>	<b>\$(256,222,855)</b>
<b>Ending Fund/Account Balance</b>	<b>\$194,090,492</b>	<b>\$185,575,798</b>	<b>\$113,891,530</b>

**REVENUE ASSUMPTIONS:**

FYs 2022 and 2023 figures reflect actual deposits.

FY 2024 Fund 0010 revenues for comptroller objects 3012, 3014, 3018, 3022, 3035, 3036, 3050, 3081, 3717, 3719, 3727, 3775, 3851, and 3879 are as shown on page 74 of the Texas comptroller's "Biennial Revenue Estimate, 2024-2025 Biennium, 88th Texas Legislature" dated January 2023 (in Schedule I, Estimate of Revenue by Source, Fund, Account, and Object). Comptroller object 3717 saw an upward spike in FY 2023 due to the payment of anomalous penalties and is expected to return to normal levels in FY 2024. Processing and handling fee (Section 502.1911, Transportation Code) revenue accounts for more than 95% of comptroller object 3727 and is levied on annual-registration and temporary-permit transactions.

Not reflected in this schedule is Texas.gov revenue for online registration transactions. The current contract with Texas.gov requires these fees to be retained by Texas.gov and not deposited to the TxDMV Fund. Because the fees are retained by Texas.gov, neither the revenue nor the expenditures are reflected in the department's financial systems.

**CONTACT PERSON:**

Brian Kline

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023

TIME: 4:44:24PM

Agency code: 608

Agency name: Department of Motor Vehicles

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b>						
	1. Texas Consumer Privacy Act Phase I					
<b>Legal Authority for Item:</b>						
87th Session, Article IX, Sec. 18.31						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
In the 87th Session a contingency rider was approved in the General Appropriations Act (GAA) Article IX, Sec. 18.31 Contingency for SB 15, HB 3471, relating to the Texas Consumer Privacy Act Phase I. The contingency rider provided appropriations to TxDMV in the amount of \$284,538 for fiscal year 2022 and \$253,038 for fiscal year 2023 to implement the provisions of the legislation. The appropriations provided for the cost of 4 additional FTEs.						
<b>State Budget by Program:</b>	Texas Consumer Privacy Act					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES</b>						
1001	SALARIES AND WAGES	\$217,780	\$244,668	\$244,668	\$244,668	\$244,668
1002	OTHER PERSONNEL COSTS	\$12,356	\$3,670	\$3,670	\$3,670	\$3,670
2003	CONSUMABLE SUPPLIES	\$0	\$1,200	\$1,200	\$1,200	\$1,200
2009	OTHER OPERATING EXPENSE	\$3,244	\$3,500	\$3,500	\$3,500	\$3,500
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$233,380</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$233,380</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>
<b>Method of Financing</b>						
<b>OTHER FUNDS</b>						
<b>Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES</b>						
10	Tx Dept of Motor Vehicles Fnd	\$233,380	\$253,038	\$253,038	\$253,038	\$253,038
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$233,380</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>
	<b>SUBTOTAL, OTHER FUNDS</b>	<b>\$233,380</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>
	<b>TOTAL, Method of Financing</b>	<b>\$233,380</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>	<b>\$253,038</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES</b>						
	<b>TOTAL FTES</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023

TIME: 4:44:24PM

Agency code: 608

Agency name: Department of Motor Vehicles

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 2.HB 718					

**Legal Authority for Item:**

88th Session, Article IX, Sec. 18.09

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

HB 718 bill amends Section 503.062 to create a new dealer's temporary license plate to replace the existing dealer's temporary tags, effective July 1, 2025.

The bill codifies that dealers are no longer required to remove license plates on vehicles traded in a retail situation per Section 504.901, so fewer additional license plates will need to be manufactured to meet an increased demand for metal plates. Instead, dealers will store license plates for re-use on subsequent retail sales and install dealer temporary license plates on vehicles traded in a retail sale.

The bill requires Texas motor vehicle dealers to issue metal license plates for vehicles transferred in a retail sale in place of the temporary paper buyer's tag issued today. The bill eliminates the requirement for paper Buyer's Temporary Tags and paper Internet Down Temporary Tags that are currently issued by dealers.

In addition, the bill requires that metal license plates be issued in lieu of the current paper One-Trip and 30-Day permits. The bill eliminates temporary tags used by dealers and converters for business use, requiring all vehicles to display a metal license plate when operated on the public roads. The new dealer's temporary license plate replaces the dealer agent and vehicle-specific tags.

The bill requires a motor vehicle dealer to use the department's electronic system, webDEALER, to submit title and registration applications on behalf of the purchaser. Currently, the use of the department's electronic system by motor vehicle dealers is optional.

The effective date of the bill is July 1, 2025, and provides the department until December 1, 2024, to adopt the rules necessary for implementation and developing the related database. The new requirement for dealers to issue metal license plates in lieu of paper tags would begin on July 1, 2025.

**State Budget by Program:** Legislation related to the issuance of certain tags, permits, and plates.

**IT Component:** Yes

**Involve Contracts > \$50,000:** Yes

**Objects of Expense**

**Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES**

1001 SALARIES AND WAGES	\$0	\$178,662	\$2,500,014	\$2,500,014	\$2,500,014
1002 OTHER PERSONNEL COSTS	\$0	\$893	\$12,500	\$12,500	\$12,500
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
2005 TRAVEL	\$0	\$80,200	\$112,600	\$112,600	\$112,600
2009 OTHER OPERATING EXPENSE	\$0	\$4,183,015	\$7,442,616	\$1,025,000	\$1,025,000
5000 CAPITAL EXPENDITURES	\$0	\$15,569,700	\$0	\$0	\$0

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023

TIME: 4:44:24PM

Agency code: 608

Agency name: Department of Motor Vehicles

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$20,012,470</b>	<b>\$15,067,730</b>	<b>\$8,650,114</b>	<b>\$8,650,114</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$20,012,470</b>	<b>\$15,067,730</b>	<b>\$8,650,114</b>	<b>\$8,650,114</b>
<b>Method of Financing</b>					
<b>OTHER FUNDS</b>					
<b>Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES</b>					
10 Tx Dept of Motor Vehicles Fnd	\$0	\$20,012,470	\$15,067,730	\$8,650,114	\$8,650,114
<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$20,012,470</b>	<b>\$15,067,730</b>	<b>\$8,650,114</b>	<b>\$8,650,114</b>
<b>SUBTOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$20,012,470</b>	<b>\$15,067,730</b>	<b>\$8,650,114</b>	<b>\$8,650,114</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$20,012,470</b>	<b>\$15,067,730</b>	<b>\$8,650,114</b>	<b>\$8,650,114</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES</b>					
	0.0	2.0	44.0	44.0	44.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>2.0</b>	<b>44.0</b>	<b>44.0</b>	<b>44.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

There are multiple IT components to support implementation of this bill. The department will procure and implement a plate inventory management tool that will support the management of the distributed metal plate inventory and help mitigate fraud. The department will also modify existing systems to remove paper plate functionality. Existing system modifications will also implement metal plate processing and integrate existing department systems with the new inventory management tool. The department will also implement identity validation measures to verify the identity of customers using department systems. These measures will include face-to-face identity confirmation and not biometrics or artificial intelligence to verify identity. Finally, the department will implement data analytics and reporting to mitigate and prevent fraudulent activity.

**Is this IT component a New or Current Project?** New

**FTEs related to IT Component?**

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	1.0	8.0	8.0	8.0

**Proposed Software:**

Current applications are custom built using Java. Possible software solutions for the inventory management solution and data analytics are currently being assessed.

**Proposed Hardware:**

Private or public servers in the Data Center Services program will be used as needed.

**Development Cost and Other Costs:**

\$7,000,000 - procurement and implementation of inventory management tool

\$5,000,000 - contractor costs to update existing systems

\$1,000,000 - identity validation measures

\$2,000,000 - implement data analytics and reporting

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023

TIME: 4:44:24PM

Agency code: 608

Agency name: Department of Motor Vehicles

**Exp 2023      Bud 2024      Est 2025      Est 2026      Est 2027**

**Type of Project:**

Acquisition and Refresh of Hardware and Software

**Estimated IT Cost:**

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$15,569,700	\$5,567,462	\$5,567,462	\$5,567,462	\$32,272,086

**Contract Description:**

Major contracts in FY 2024-2025 for HB 718 include \$15.6 million for the implementation of the plate inventory system; and approximately \$3.3 million for one-time license plate manufacturing costs.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:** 68.0%

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023

TIME: 4:44:24PM

Agency code: 608

Agency name: Department of Motor Vehicles

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 3.SB 224					
<b>Legal Authority for Item:</b>					
88th Session, Article IX, Sec. 18.42					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
SB 224 amends current law relating to catalytic converters, including criminal conduct involving catalytic converters, provides an administrative penalty, creates a criminal offense, increases a criminal penalty, and increases the fee collected from insurers' under Transportation Code Sections 1006.153 (b) and (e) by \$1.00. The additional \$1.00 is to be used for coordinated regulatory and law enforcement activities intended to detect and prevent catalytic converter theft in this state.					
SB 224 also requires the coordination between the Department of Public Safety (DPS), the Texas Department of Licensing and Regulation (TDLR), and the Texas Department of Motor Vehicles (TxDMV) to develop and implement a plan to coordinate regulatory and law enforcement activities intended to prevent and detect catalytic converter theft in the state of Texas.					
<b>State Budget by Program:</b>	Legislation related to Catalytic Converters				
<b>IT Component:</b>	No				
<b>Involve Contracts &gt; \$50,000:</b>	No				
<b>Objects of Expense</b>					
<b>Strategy: 2-2-1 MOTOR VEHICLE CRIME PREVENTION</b>					
1001 SALARIES AND WAGES	\$0	\$257,846	\$257,846	\$257,846	\$257,846
1002 OTHER PERSONNEL COSTS	\$0	\$2,872	\$2,872	\$2,872	\$2,872
2005 TRAVEL	\$0	\$4,800	\$4,800	\$4,800	\$4,800
2009 OTHER OPERATING EXPENSE	\$0	\$49,465	\$13,868	\$13,868	\$13,868
4000 GRANTS	\$0	\$24,352,279	\$30,099,417	\$30,099,417	\$30,099,417
<b>SUBTOTAL, Strategy 2-2-1</b>	<b>\$0</b>	<b>\$24,667,262</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$24,667,262</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 2-2-1 MOTOR VEHICLE CRIME PREVENTION</b>					
1 General Revenue Fund	\$0	\$24,667,262	\$30,378,803	\$30,378,803	\$30,378,803
<b>SUBTOTAL, Strategy 2-2-1</b>	<b>\$0</b>	<b>\$24,667,262</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$24,667,262</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$24,667,262</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>	<b>\$30,378,803</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 2-2-1 MOTOR VEHICLE CRIME PREVENTION</b>	0.0	4.0	4.0	4.0	4.0

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>TOTAL FTES</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

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**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

88th Regular Session, Fiscal Year 2024 Operating Budget  
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Agency name: Department of Motor Vehicles

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
<b>Expanded or New Initiative:</b> 4.SB 505					
<b>Legal Authority for Item:</b>					
88th Session, Article IX, Sec. 18.44					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
TxDMV will require vendor resources for the system programming necessary to implement the new electric vehicle registration fee.					
<b>State Budget by Program:</b> Registration of Electric Vehicles					
<b>IT Component:</b> Yes					
<b>Involve Contracts &gt; \$50,000:</b> Yes					
<b>Objects of Expense</b>					
<b>Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES</b>					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$214,440	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$214,440</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$214,440</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing</b>					
<b>OTHER FUNDS</b>					
<b>Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES</b>					
10 Tx Dept of Motor Vehicles Fnd	\$0	\$214,440	\$0	\$0	\$0
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$214,440</b>	<b>\$0</b>	<b>\$0</b>
	<b>SUBTOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$214,440</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$214,440</b>	<b>\$0</b>	<b>\$0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Programming changes to the Registration and Title System (RTS) and to the Texas International Registration Plan (TxIRP) system. The programming to the two systems will allow the additional registration fee for electric vehicles.

**Is this IT component a New or Current Project?** New

**FTEs related to IT Component?**

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
	0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

The changes are to existing software applications.

**Proposed Hardware:**

NA

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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**Exp 2023      Bud 2024      Est 2025      Est 2026      Est 2027**

**Development Cost and Other Costs:**

\$214,140

**Type of Project:**

Other Service Delivery Functions

**Estimated IT Cost:**

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$214,440	\$0	\$0	\$0	\$214,440

**Contract Description:**

TxDMV will utilize contract programmers for the work necessary for the changes to the Registration and Title System (RTS). TxDMV will contract with a third-party vendor for the changes necessary in the Texas International Registration Plan (TxIRP) system.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:** 100.0%

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
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DATE: 11/27/2023  
 TIME: 4:45:00PM

Agency code: 608

Agency name: Department of Motor Vehicles

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Texas Consumer Privacy Act Phase I	\$233,380	\$253,038	\$253,038	\$253,038	\$253,038
2	HB 718	\$0	\$20,012,470	\$15,067,730	\$8,650,114	\$8,650,114
3	SB 224	\$0	\$24,667,262	\$30,378,803	\$30,378,803	\$30,378,803
4	SB 505	\$0	\$214,440	\$0	\$0	\$0
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$233,380</b>	<b>\$45,147,210</b>	<b>\$45,699,571</b>	<b>\$39,281,955</b>	<b>\$39,281,955</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$24,667,262	\$30,378,803	\$30,378,803	\$30,378,803
	OTHER FUNDS	\$233,380	\$20,479,948	\$15,320,768	\$8,903,152	\$8,903,152
<b>Total, Method of Financing</b>		<b>\$233,380</b>	<b>\$45,147,210</b>	<b>\$45,699,571</b>	<b>\$39,281,955</b>	<b>\$39,281,955</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>		<b>4.0</b>	<b>10.0</b>	<b>52.0</b>	<b>52.0</b>	<b>52.0</b>



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