



Fiscal Year 2026 Operating Budget

December 1, 2025

Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board
by the Texas Department of Motor Vehicles

Operating Budget
for
Fiscal Year 2026

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

By

Texas Department of Motor Vehicles

December 1, 2025



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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge


Daniel Avitia (Nov 24, 2025 11:24:42 CST)

Signature

Daniel Avitia

Printed Name


Executive Director

Title

11/24/2025

Date

Board or Commission Chair


Signature

Charles Bacarisse

Printed Name

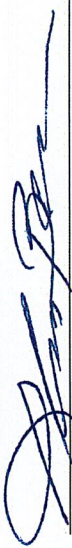
Board Chair

Title

9/16/2025

Date

Chief Financial Officer


Signature

Glema Bowman

Printed Name

Chief Financial Officer

Title

11/24/2025

Date

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Budget Summaries

Budget Overview
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Optimize Services and Systems										
1.1.1. Titles, Registrations, And Plates		125,000,000					117,220,974	103,609,732	117,220,974	228,609,732
1.1.2. Vehicle Industry Licensing							5,446,322	4,182,575	5,446,322	4,182,575
1.1.3. Motor Carrier Services							10,225,523	10,657,110	10,225,523	10,657,110
1.1.4. Technology Enhancement & Automation	144,827	1,548,009					7,118,266	18,472,915	7,263,093	20,020,924
1.1.5. Customer Contact Center							3,752,331	4,071,327	3,752,331	4,071,327
Total, Goal	144,827	126,548,009					143,763,416	140,993,659	143,908,243	267,541,668
Goal: 2. Protect the Public										
2.1.1. Enforcement							8,869,401	11,753,504	8,869,401	11,753,504
2.2.1. Motor Vehicle Crime Prevention	46,669,774	75,190,638							46,669,774	75,190,638
Total, Goal	46,669,774	75,190,638					8,869,401	11,753,504	55,539,175	86,944,142
Goal: 3. Indirect Administration										
3.1.1. Central Administration							11,950,046	11,778,198	11,950,046	11,778,198
3.1.2. Information Resources							34,533,960	50,188,801	34,533,960	50,188,801
3.1.3. Other Support Services					1,067,805	5,047	54,833,285	17,036,475	55,901,090	17,041,522
Total, Goal					1,067,805	5,047	101,317,291	79,003,474	102,385,096	79,008,521
Total, Agency	46,814,601	201,738,647			1,067,805	5,047	253,950,108	231,750,637	301,832,514	433,494,331
Total FTEs									901.3	952.0

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Optimize Services and Systems			
1 Improve TxDMV Processes and Systems			
1 TITLES, REGISTRATIONS, AND PLATES	\$78,707,308	\$117,220,974	\$228,609,732
2 VEHICLE INDUSTRY LICENSING	\$4,821,148	\$5,446,322	\$4,182,575
3 MOTOR CARRIER SERVICES	\$8,867,651	\$10,225,523	\$10,657,110
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	\$10,749,414	\$7,263,093	\$20,020,924
5 CUSTOMER CONTACT CENTER	\$3,345,921	\$3,752,331	\$4,071,327
TOTAL, GOAL 1	\$106,491,442	\$143,908,243	\$267,541,668
2 Protect the Public			
1 Administer Enforcement Statutes			
1 ENFORCEMENT	\$8,097,422	\$8,869,401	\$11,753,504
2 Prevent Motor Vehicle Crime			
1 MOTOR VEHICLE CRIME PREVENTION	\$38,634,439	\$46,669,774	\$75,190,638
TOTAL, GOAL 2	\$46,731,861	\$55,539,175	\$86,944,142
3 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$9,661,736	\$11,950,046	\$11,778,198
2 INFORMATION RESOURCES	\$32,665,889	\$34,533,960	\$50,188,801
3 OTHER SUPPORT SERVICES	\$5,754,883	\$55,901,090	\$17,041,522
TOTAL, GOAL 3	\$48,082,508	\$102,385,096	\$79,008,521

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$38,719,975	\$46,814,601	\$201,738,647
	\$38,719,975	\$46,814,601	\$201,738,647
Federal Funds:			
8082 Federal Reimbursements	\$204,863	\$1,067,805	\$5,047
	\$204,863	\$1,067,805	\$5,047
Other Funds:			
10 Tx Dept of Motor Vehicles Fnd	\$162,380,973	\$226,013,931	\$231,750,637
781 Bond Proceeds-Rev Bonds	\$0	\$27,936,177	\$0
	\$162,380,973	\$253,950,108	\$231,750,637
TOTAL, METHOD OF FINANCING	\$201,305,811	\$301,832,514	\$433,494,331
FULL TIME EQUIVALENT POSITIONS	823.5	901.3	952.0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:07:06PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$24,215,221	\$24,949,521	\$51,033,262
Comments: General Appropriations Act			
<i>RIDER APPROPRIATION</i>			
88th Legislature, GAA, Article IX, Sec. 18.42 Contingency for SB 224	\$24,667,262	\$30,378,803	\$0
Comments: Contingency for SB 224			
88th Legislature, Article VII-16 MVCPA Appropriation Authority	\$5,088,532	\$0	\$0
Comments: Appropriation Revision to Catalytic Converter for Excess Revenues Collected			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session	\$0	\$125,000,000	\$0
Comments: RTS Modernization			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(662,840)	\$(885,517)	\$0
Comments: Lapsed Appropriations			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
89th Legislature, Article VII-11, Rider 10 (c) Motor Vehicle Crime Prevention Authority Appropriation	\$0	\$(24,157,376)	\$24,157,376
Comments: UB of MVCPA appropriation balance from AY 2025 to AY 2026			
HB 500, 89th Leg, Regular Session	\$0	\$(125,000,000)	\$125,000,000

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:07:06PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: UB of RTS Modernization			
89th Legislature, Article VII-10, Rider 4 Unexpended Balance and Capital Authority TxDMV Automation Systems	\$0	\$(1,548,009)	\$1,548,009
Comments: UB of TxDMV Automation Systems capital			
88th Legislature, Article IX, Sec. 14.03 (i) Capital Budget	\$(1,701,343)	\$1,701,343	\$0
Comments: UB of TxDMV Automation from AY 2024 to AY 2025			
88th Legislature, Article VII-15 Rider 8 Unexpended Balances within the biennium	\$(4,668,225)	\$4,668,225	\$0
Comments: UB of MVCPA Task Force funds from AY 2024 to AY 2025			
88th Legislature, Article VII-15 Rider 8 Unexpended Balances within the biennium	\$(11,707,611)	\$11,707,611	\$0
Comments: UB of MVCPA Catalytic Converter Theft Prevention funds from AY 2024 to AY 2025			
88th Legislature, Article VII-15 Rider 4 Unexpended Balance and Capital Authority TxDMV Automation Systems	\$1,786,880	\$0	\$0
Comments: UB of TxDMV Automation from AY 2023 to AY 2024			
88th Legislature, Article VII-16 Rider 10 (c) Motor Vehicle Crime Prevention Authority Appropriation	\$1,702,099	\$0	\$0
Comments: UB of MVCPA Task Force funds from AY 2023 to AY 2024			
TOTAL, General Revenue Fund	\$38,719,975	\$46,814,601	\$201,738,647
TOTAL, ALL GENERAL REVENUE	\$38,719,975	\$46,814,601	\$201,738,647

FEDERAL FUNDS

8082 Federal Reimbursements

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:07:06PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$430,950	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	\$0	\$0	\$5,047
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$204,863	\$1,067,805	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(430,950)	\$0	\$0
TOTAL, Federal Reimbursements	\$204,863	\$1,067,805	\$5,047
TOTAL, ALL FEDERAL FUNDS	\$204,863	\$1,067,805	\$5,047

OTHER FUNDS

10 Texas Department of Motor Vehicles Fund Account No. 010

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA) \$194,871,844 \$175,018,144 \$0

Regular Appropriations from MOF Table (2026-27 GAA) \$0 \$0 \$219,534,964

RIDER APPROPRIATION

Article IX, Sec. 18.69 \$0 \$0 \$4,610,520

Comments: Contingency for SB 1902

Article IX, Sec. 18.71 \$0 \$0 \$357,700

Comments: Contingency for SB 2007

88th Legislature, Article IX, Sec. 18.09 \$35,000,000 \$0 \$0

Comments: HB 718

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:07:06PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
88th Legislature, Article IX, Sec. 18.09 Comments: SB 505	\$214,440	\$0	\$0
88th Legislature, Article VII-XX, Rider 3 My Plates Comments: Increase in My Plates for additional revenues	\$0	\$1,816,020	\$0
<i>TRANSFERS</i>			
Transfer of authority from Fund 781 Comments: Camp Hubbard Renewal Capital	\$22,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(13,636,612)	\$(31,338,273)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
89th Legislature, Article VII-11 Unexpended Balance Appropriation Regional Service Centers Maintenance Project Comments: UB for RSC Maintenance Capital Project	\$0	\$(522,126)	\$522,126
89th Legislature, Article VII-10, Rider 4 Unexpended Balance and Capital Authority TxDMV Automation Systems Comments: UB for TxDMV Automation Systems	\$0	\$(5,000,722)	\$5,000,722
TxDMV Rider 8 Operating	\$(9,647,508)	\$9,647,508	\$0
TxDMV Rider 8 Operating HB 718	\$(19,233,943)	\$19,233,943	\$0
TxDMV Rider 8 Operating SB 505	\$(214,440)	\$214,440	\$0
TxDMV Rider 8 Operating Accounts Receivables Project	\$(2,419,092)	\$2,419,092	\$0
88th Legislature, Article IX Sec. 14.03 (i) Capital Budget UB Comments: HQ Maintenance UB from 2024 to 2025	\$(1,646,356)	\$1,646,356	\$0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:07:06PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
88th Legislature, Article IX Sec. 14.03 (i) Capital Budget UB Comments: RSC Expansion UB from AY 2024 to AY 2025	\$ (931,606)	\$ 931,606	\$ 0
88th Legislature, Article IX Sec. 14.03 (i) Capital Budget UB Comments: Camp Hubbard Renewal UB from AY 2024 to AY 2025	\$ (21,988,025)	\$ 21,988,025	\$ 0
88th Legislature, Article IX Sec. 14.03 (i) Capital Budget UB Comments: All regular capital budget UB within the biennium	\$ (31,684,523)	\$ 31,684,523	\$ 0
88th Legislature, Article VII-10, Rider 4 Unexpended Balance and Capital Authority TxDMV Automation Systems Comments: UB of Automation from AY 2023 to AY 2024	\$ 5,551,276	\$ 0	\$ 0
88th Legislature, Article VII-15, Rider 7 Unexpended Balance and Capital Authority HQ Maintenance Comments: UB of HQ Maintenance from AY 2023 to AY 2024	\$ 2,436,830	\$ 0	\$ 0
UB placeholder - Accounts Receivables Comments: Accounts Receivables	\$ 3,083,688	\$ 0	\$ 0
88th Legislature Article IX, Sec. 14.03 (i) - RSC Maintenance Comments: RSC Maintenance from AY 2024 to AY 2025	\$ 625,000	\$ 0	\$ 0
89th Legislature, Article VII-12 Unexpended Balance Appropriation Registration and Titling System Replacement Phase One Project Comments: UB for RTS Replacement	\$ 0	\$ (1,724,605)	\$ 1,724,605
TOTAL, Texas Department of Motor Vehicles Fund Account No. 010	\$ 162,380,973	\$ 226,013,931	\$ 231,750,637

781 Bond Proceeds - Revenue Bonds
 REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:07:06PM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$143,000,000	\$0	\$0
<i>TRANSFERS</i>			
Transfer of authority to Fund 0010	\$(22,000,000)	\$0	\$0
Comments: Camp Hubbard Renewal Capital			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed appropriation placeholder	\$0	\$(93,063,823)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
UB Placeholder	\$(121,000,000)	\$121,000,000	\$0
TOTAL, Bond Proceeds - Revenue Bonds	\$0	\$27,936,177	\$0
TOTAL, ALL OTHER FUNDS	\$162,380,973	\$253,950,108	\$231,750,637
GRAND TOTAL	\$201,305,811	\$301,832,514	\$433,494,331

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:07:06PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	854.0	854.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	952.0
RIDER APPROPRIATION			
88th Legislature, Article IX, Sec. 18.09 Contingency for House Bill 718	2.0	44.0	0.0
88th Legislature, Article IX, Sec. 18.42 Contingency for Senate Bill 224	4.0	4.0	0.0
LAPSED APPROPRIATIONS			
Lapsed Appropriations	(36.5)	(0.7)	0.0
TOTAL, ADJUSTED FTES	823.5	901.3	952.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:07:41PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$50,282,319	\$59,081,927	\$63,233,523
1002 OTHER PERSONNEL COSTS	\$2,819,939	\$3,264,507	\$1,447,415
1005 FACULTY SALARIES	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$33,938,245	\$44,169,468	\$173,931,577
2002 FUELS AND LUBRICANTS	\$49,398	\$66,171	\$77,550
2003 CONSUMABLE SUPPLIES	\$1,210,982	\$816,453	\$1,376,908
2004 UTILITIES	\$5,825,964	\$6,129,655	\$6,467,931
2005 TRAVEL	\$615,966	\$701,036	\$550,470
2006 RENT - BUILDING	\$820,318	\$1,061,696	\$2,710,913
2007 RENT - MACHINE AND OTHER	\$234,511	\$241,370	\$350,246
2008 DEBT SERVICE	\$0	\$266,616	\$9,000,000
2009 OTHER OPERATING EXPENSE	\$69,502,998	\$130,200,306	\$111,357,274
4000 GRANTS	\$35,872,419	\$38,258,156	\$62,422,211
5000 CAPITAL EXPENDITURES	\$132,752	\$17,575,153	\$568,313
Agency Total	\$201,305,811	\$301,832,514	\$433,494,331

Strategy Level Detail

3.A. Strategy Level Detail

DATE: 11/16/2025

TIME: 12:09:18PM

89th Regular Session, Fiscal Year 2026 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 Title, Registration, and License Plate Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Vehicle Title Transactions Processed	7,360,766.00	7,746,428.00	7,478,512.00
KEY 2	Total Number of Registered Vehicles	25,965,558.00	26,959,135.00	26,285,400.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,833,848	\$15,742,346	\$15,341,934
1002	OTHER PERSONNEL COSTS	\$708,002	\$823,175	\$404,047
2001	PROFESSIONAL FEES AND SERVICES	\$2,956,378	\$14,221,741	\$128,296,356
2002	FUELS AND LUBRICANTS	\$0	\$0	\$50
2003	CONSUMABLE SUPPLIES	\$1,154,327	\$758,116	\$1,157,444
2004	UTILITIES	\$829,009	\$2,557,060	\$909,220
2005	TRAVEL	\$153,714	\$308,998	\$99,503
2006	RENT - BUILDING	\$769,789	\$1,018,698	\$2,642,794
2007	RENT - MACHINE AND OTHER	\$119,435	\$130,450	\$161,226
2009	OTHER OPERATING EXPENSE	\$59,168,370	\$80,136,324	\$79,329,845
5000	CAPITAL EXPENDITURES	\$14,436	\$1,524,066	\$267,313
TOTAL, OBJECT OF EXPENSE		\$78,707,308	\$117,220,974	\$228,609,732
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$125,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$125,000,000
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$78,707,308	\$117,220,974	\$103,609,732
SUBTOTAL, MOF (OTHER FUNDS)		\$78,707,308	\$117,220,974	\$103,609,732

3.A. Strategy Level Detail

DATE: 11/16/2025

TIME: 12:09:18PM

89th Regular Session, Fiscal Year 2026 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 Title, Registration, and License Plate Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$78,707,308	\$117,220,974	\$228,609,732
FULL TIME EQUIVALENT POSITIONS:		246.2	286.5	278.0

3.A. Strategy Level Detail

DATE: 11/16/2025

TIME: 12:09:18PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Motor Vehicle Industry Licenses Issued	11,413.00	11,044.00	13,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,140,064	\$3,659,070	\$3,570,568
1002	OTHER PERSONNEL COSTS	\$170,530	\$220,171	\$95,899
2001	PROFESSIONAL FEES AND SERVICES	\$1,157,657	\$1,167,772	\$22,298
2003	CONSUMABLE SUPPLIES	\$3,059	\$3,722	\$10,779
2004	UTILITIES	\$5,467	\$8,079	\$3,014
2005	TRAVEL	\$29,983	\$37,962	\$25,700
2007	RENT - MACHINE AND OTHER	\$10,230	\$10,905	\$11,071
2009	OTHER OPERATING EXPENSE	\$304,158	\$338,641	\$443,246
TOTAL, OBJECT OF EXPENSE		\$4,821,148	\$5,446,322	\$4,182,575
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$4,821,148	\$5,446,322	\$4,182,575
SUBTOTAL, MOF (OTHER FUNDS)		\$4,821,148	\$5,446,322	\$4,182,575
TOTAL, METHOD OF FINANCE :		\$4,821,148	\$5,446,322	\$4,182,575
FULL TIME EQUIVALENT POSITIONS:		46.4	50.6	63.0

3.A. Strategy Level Detail

DATE: 11/16/2025

TIME: 12:09:18PM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Oversize/Overweight Permits Issued	737,645.00	776,696.00	735,000.00
KEY 2	Number of Motor Carrier Credentials Issued	83,231.00	86,452.00	85,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,337,971	\$7,068,561	\$7,235,676
1002	OTHER PERSONNEL COSTS	\$467,311	\$554,316	\$198,750
2001	PROFESSIONAL FEES AND SERVICES	\$885,016	\$1,183,380	\$1,696,000
2003	CONSUMABLE SUPPLIES	\$4,639	\$7,556	\$30,000
2004	UTILITIES	\$7,218	\$9,723	\$20,000
2005	TRAVEL	\$52,420	\$22,474	\$42,800
2007	RENT - MACHINE AND OTHER	\$6,980	\$6,441	\$11,000
2009	OTHER OPERATING EXPENSE	\$1,106,096	\$1,373,072	\$1,422,884
TOTAL, OBJECT OF EXPENSE		\$8,867,651	\$10,225,523	\$10,657,110
Method of Financing:				
8082	Federal Reimbursements			
	20.237.000 Commercial Vehicle Information Net.	\$0	\$0	\$0
CFDA Subtotal, Fund	8082	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$8,867,651	\$10,225,523	\$10,657,110
SUBTOTAL, MOF (OTHER FUNDS)		\$8,867,651	\$10,225,523	\$10,657,110
TOTAL, METHOD OF FINANCE :		\$8,867,651	\$10,225,523	\$10,657,110
FULL TIME EQUIVALENT POSITIONS:		108.3	112.4	114.0

3.A. Strategy Level Detail

DATE: 11/16/2025

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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,209,478	\$2,426,187	\$2,728,581
1002	OTHER PERSONNEL COSTS	\$96,849	\$96,905	\$26,305
2001	PROFESSIONAL FEES AND SERVICES	\$8,159,911	\$4,269,695	\$14,173,244
2009	OTHER OPERATING EXPENSE	\$266,592	\$401,576	\$3,092,794
5000	CAPITAL EXPENDITURES	\$16,584	\$68,730	\$0
TOTAL, OBJECT OF EXPENSE		\$10,749,414	\$7,263,093	\$20,020,924
Method of Financing:				
1	General Revenue Fund	\$85,536	\$144,827	\$1,548,009
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,536	\$144,827	\$1,548,009
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$10,663,878	\$7,118,266	\$18,472,915
SUBTOTAL, MOF (OTHER FUNDS)		\$10,663,878	\$7,118,266	\$18,472,915
TOTAL, METHOD OF FINANCE :		\$10,749,414	\$7,263,093	\$20,020,924
FULL TIME EQUIVALENT POSITIONS:		57.9	38.5	30.0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Customers Served in Contact Center	663,097.00	667,304.00	683,576.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,069,507	\$3,353,873	\$3,761,094
1002	OTHER PERSONNEL COSTS	\$175,588	\$194,008	\$22,821
2001	PROFESSIONAL FEES AND SERVICES	\$44,222	\$143,186	\$91,097
2003	CONSUMABLE SUPPLIES	\$822	\$181	\$6,500
2004	UTILITIES	\$786	\$797	\$2,000
2005	TRAVEL	\$3,563	\$3,905	\$6,500
2007	RENT - MACHINE AND OTHER	\$3,164	\$2,925	\$8,700
2009	OTHER OPERATING EXPENSE	\$48,269	\$53,456	\$172,615
TOTAL, OBJECT OF EXPENSE		\$3,345,921	\$3,752,331	\$4,071,327
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$3,345,921	\$3,752,331	\$4,071,327
SUBTOTAL, MOF (OTHER FUNDS)		\$3,345,921	\$3,752,331	\$4,071,327
TOTAL, METHOD OF FINANCE :		\$3,345,921	\$3,752,331	\$4,071,327
FULL TIME EQUIVALENT POSITIONS:		59.0	60.0	68.0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 Enforcement and Investigations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Non-Lemon Law Cases Closed	23,178.00	27,686.00	24,000.00
KEY 2	Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	647.00	844.00	670.00
Efficiency Measures:				
KEY 1	Avg Number of Weeks of Close a Motor Vehicle Case (Lemon Law)	32.00	45.00	40.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,296,541	\$8,075,803	\$10,733,581
1002	OTHER PERSONNEL COSTS	\$398,389	\$392,268	\$214,926
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$11,750
2002	FUELS AND LUBRICANTS	\$0	\$0	\$4,000
2003	CONSUMABLE SUPPLIES	\$18,384	\$14,695	\$23,100
2004	UTILITIES	\$51,459	\$59,313	\$55,000
2005	TRAVEL	\$140,841	\$109,258	\$231,600
2006	RENT - BUILDING	\$5,766	\$3,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$17,601	\$17,721	\$33,755
2009	OTHER OPERATING EXPENSE	\$168,441	\$197,343	\$435,792
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,097,422	\$8,869,401	\$11,753,504
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$8,097,422	\$8,869,401	\$11,753,504
SUBTOTAL, MOF (OTHER FUNDS)		\$8,097,422	\$8,869,401	\$11,753,504
TOTAL, METHOD OF FINANCE :		\$8,097,422	\$8,869,401	\$11,753,504
FULL TIME EQUIVALENT POSITIONS:		109.8	128.9	154.0

3.A. Strategy Level Detail

DATE: 11/16/2025

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89th Regular Session, Fiscal Year 2026 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 Prevent Motor Vehicle Crime

STRATEGY: 1 Motor Vehicle Crime Prevention Authority Grants and Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of MVCPA Theft and Burglary Grants Awarded	24.00	30.00	30.00
KEY 2	Number Of MVCPA Catalytic Converter Grants Awarded	0.00	0.00	82.00
Explanatory/Input Measures:				
KEY 1	Number of Stolen Vehicles Recovered	15,592.00	10,921.00	10,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$825,024	\$1,481,358	\$1,544,336
1002	OTHER PERSONNEL COSTS	\$75,857	\$64,820	\$39,621
1005	FACULTY SALARIES	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$552,431	\$944,000
2003	CONSUMABLE SUPPLIES	\$66	\$3,853	\$2,500
2004	UTILITIES	\$4,831	\$21,944	\$5,069
2005	TRAVEL	\$90,323	\$93,901	\$35,000
2006	RENT - BUILDING	\$21,351	\$12,738	\$30,000
2007	RENT - MACHINE AND OTHER	\$2,086	\$225	\$5,204
2009	OTHER OPERATING EXPENSE	\$1,726,073	\$6,107,941	\$10,162,697
4000	GRANTS	\$35,872,419	\$38,258,156	\$62,422,211
5000	CAPITAL EXPENDITURES	\$16,409	\$72,407	\$0
TOTAL, OBJECT OF EXPENSE		\$38,634,439	\$46,669,774	\$75,190,638
Method of Financing:				
1	General Revenue Fund	\$38,634,439	\$46,669,774	\$75,190,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,634,439	\$46,669,774	\$75,190,638

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 Prevent Motor Vehicle Crime

STRATEGY: 1 Motor Vehicle Crime Prevention Authority Grants and Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$38,634,439	\$46,669,774	\$75,190,638
FULL TIME EQUIVALENT POSITIONS:		10.6	18.4	15.0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,910,525	\$8,733,493	\$9,448,283
1002	OTHER PERSONNEL COSTS	\$386,179	\$517,310	\$192,932
2001	PROFESSIONAL FEES AND SERVICES	\$654,438	\$1,957,285	\$769,463
2003	CONSUMABLE SUPPLIES	\$11,957	\$8,374	\$33,772
2004	UTILITIES	\$18,509	\$17,674	\$20,928
2005	TRAVEL	\$87,444	\$70,317	\$86,867
2006	RENT - BUILDING	\$19,008	\$27,260	\$15,819
2007	RENT - MACHINE AND OTHER	\$38,599	\$41,018	\$65,479
2009	OTHER OPERATING EXPENSE	\$535,077	\$577,315	\$1,144,655
TOTAL, OBJECT OF EXPENSE		\$9,661,736	\$11,950,046	\$11,778,198
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$9,661,736	\$11,950,046	\$11,778,198
SUBTOTAL, MOF (OTHER FUNDS)		\$9,661,736	\$11,950,046	\$11,778,198
TOTAL, METHOD OF FINANCE :		\$9,661,736	\$11,950,046	\$11,778,198
FULL TIME EQUIVALENT POSITIONS:		91.4	96.9	103.0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,768,483	\$7,311,902	\$7,793,500
1002	OTHER PERSONNEL COSTS	\$280,059	\$341,587	\$214,615
2001	PROFESSIONAL FEES AND SERVICES	\$19,516,113	\$20,450,869	\$27,915,912
2003	CONSUMABLE SUPPLIES	\$3,641	\$301	\$29,100
2004	UTILITIES	\$4,398,452	\$3,017,127	\$4,663,140
2005	TRAVEL	\$49,729	\$45,728	\$21,000
2006	RENT - BUILDING	\$4,404	\$0	\$12,300
2007	RENT - MACHINE AND OTHER	\$5,364	\$0	\$21,800
2009	OTHER OPERATING EXPENSE	\$2,639,644	\$3,354,654	\$9,517,434
5000	CAPITAL EXPENDITURES	\$0	\$11,792	\$0
TOTAL, OBJECT OF EXPENSE		\$32,665,889	\$34,533,960	\$50,188,801
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$32,665,889	\$34,533,960	\$50,188,801
SUBTOTAL, MOF (OTHER FUNDS)		\$32,665,889	\$34,533,960	\$50,188,801
TOTAL, METHOD OF FINANCE :		\$32,665,889	\$34,533,960	\$50,188,801
FULL TIME EQUIVALENT POSITIONS:		77.6	89.1	104.0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$890,878	\$1,229,334	\$1,075,970
1002	OTHER PERSONNEL COSTS	\$61,175	\$59,947	\$37,499
2001	PROFESSIONAL FEES AND SERVICES	\$564,510	\$223,109	\$11,457
2002	FUELS AND LUBRICANTS	\$49,398	\$66,171	\$73,500
2003	CONSUMABLE SUPPLIES	\$14,087	\$19,655	\$83,713
2004	UTILITIES	\$510,233	\$437,938	\$789,560
2005	TRAVEL	\$7,949	\$8,493	\$1,500
2007	RENT - MACHINE AND OTHER	\$31,052	\$31,685	\$32,011
2008	DEBT SERVICE	\$0	\$266,616	\$9,000,000
2009	OTHER OPERATING EXPENSE	\$3,540,278	\$37,659,984	\$5,635,312
5000	CAPITAL EXPENDITURES	\$85,323	\$15,898,158	\$301,000
TOTAL, OBJECT OF EXPENSE		\$5,754,883	\$55,901,090	\$17,041,522
Method of Financing:				
8082	Federal Reimbursements			
	99.000.002 Placeholder: Federal Funding Unknow	\$204,863	\$1,067,805	\$5,047
CFDA Subtotal, Fund	8082	\$204,863	\$1,067,805	\$5,047
SUBTOTAL, MOF (FEDERAL FUNDS)		\$204,863	\$1,067,805	\$5,047
Method of Financing:				
10	Tx Dept of Motor Vehicles Fnd	\$5,550,020	\$26,897,108	\$17,036,475
781	Bond Proceeds-Rev Bonds	\$0	\$27,936,177	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,550,020	\$54,833,285	\$17,036,475

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$5,754,883	\$55,901,090	\$17,041,522
FULL TIME EQUIVALENT POSITIONS:	16.3	20.0	23.0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$201,305,811	\$301,832,514	\$433,494,331
METHODS OF FINANCE :	\$201,305,811	\$301,832,514	\$433,494,331
FULL TIME EQUIVALENT POSITIONS:	823.5	901.3	952.0

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 2024	EXP 2025	BUD 2026
5002 Construction of Buildings and Facilities			
<i>9/9 Camp Hubbard Renewal Project</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$34,396,876	\$0
Capital Subtotal OOE, Project 9	\$0	\$34,396,876	\$0
Subtotal OOE, Project 9	\$0	\$34,396,876	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$6,460,699	\$0
ML 781 Bond Proceeds-Rev Bonds	\$0	\$27,936,177	\$0
Capital Subtotal TOF, Project 9	\$0	\$34,396,876	\$0
<u>Informational</u>			
CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0
ML 781 Bond Proceeds-Rev Bonds	\$0	\$0	\$0
Informational Subtotal TOF, Project 9	\$0	\$0	\$0
Subtotal TOF, Project 9	\$0	\$34,396,876	\$0
<i>13/13 Regional Service Centers Expansion in Dallas and Houston.</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$743,306	\$0
Capital Subtotal OOE, Project 13	\$0	\$743,306	\$0
Subtotal OOE, Project 13	\$0	\$743,306	\$0
TYPE OF FINANCING			

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>			
CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$743,306	\$0
Capital Subtotal TOF, Project 13	\$0	\$743,306	\$0
Subtotal TOF, Project 13	\$0	\$743,306	\$0
Capital Subtotal, Category 5002	\$0	\$35,140,182	\$0
Informational Subtotal, Category 5002	\$0	\$0	\$0
Total, Category 5002	\$0	\$35,140,182	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

7/7 Regional Service Centers Maintenance

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$49,000
2009 OTHER OPERATING EXPENSE	\$290,197	\$56,411	\$1,469,511
5000 CAPITAL EXPENDITURES	\$0	\$0	\$3,615
Capital Subtotal OOE, Project 7	\$290,197	\$56,411	\$1,522,126
Subtotal OOE, Project 7	\$290,197	\$56,411	\$1,522,126

TYPE OF FINANCING

Capital

CA 10 Tx Dept of Motor Vehicles Fnd	\$290,197	\$56,411	\$1,522,126
Capital Subtotal TOF, Project 7	\$290,197	\$56,411	\$1,522,126
Subtotal TOF, Project 7	\$290,197	\$56,411	\$1,522,126

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME : **12:09:54PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 5003	\$290,197	\$56,411	\$1,522,126
Informational Subtotal, Category 5003	\$0	\$0	\$0
Total, Category 5003	\$290,197	\$56,411	\$1,522,126

5005 Acquisition of Information Resource Technologies

1/1 TxDMV Automation System

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$0	\$36,998	\$37,438
1002 OTHER PERSONNEL COSTS	\$0	\$495	\$4
2001 PROFESSIONAL FEES AND SERVICES	\$7,991,048	\$2,469,171	\$14,023,244
2009 OTHER OPERATING EXPENSE	\$11	\$275,356	\$2,988,045
5000 CAPITAL EXPENDITURES	\$16,584	\$68,730	\$0
Capital Subtotal OOE, Project 1	\$8,007,643	\$2,850,750	\$17,048,731

Informational

1001 SALARIES AND WAGES	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
Informational Subtotal OOE, Project 1	\$0	\$0	\$0

Subtotal OOE, Project 1	\$8,007,643	\$2,850,750	\$17,048,731
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$85,536	\$144,827	\$1,548,009
CA 10 Tx Dept of Motor Vehicles Fnd	\$7,922,107	\$2,705,923	\$15,500,722
Capital Subtotal TOF, Project 1	\$8,007,643	\$2,850,750	\$17,048,731

Informational

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2025
 TIME : 12:09:54PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0
Informational Subtotal TOF, Project 1	\$0	\$0	\$0
Subtotal TOF, Project 1	\$8,007,643	\$2,850,750	\$17,048,731

3/3 PC Replacement

OBJECTS OF EXPENSE

Capital

2004 UTILITIES	\$0	\$3,681	\$0
2009 OTHER OPERATING EXPENSE	\$356,906	\$937,653	\$792,000
Capital Subtotal OOE, Project 3	\$356,906	\$941,334	\$792,000
Subtotal OOE, Project 3	\$356,906	\$941,334	\$792,000

TYPE OF FINANCING

Capital

CA 10 Tx Dept of Motor Vehicles Fnd	\$356,906	\$941,334	\$792,000
Capital Subtotal TOF, Project 3	\$356,906	\$941,334	\$792,000
Subtotal TOF, Project 3	\$356,906	\$941,334	\$792,000

*4/4 Technology Replacement & Upgrades - Regional
 Support for County Tax Assessor-Collector Offices*

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$0	\$31,573	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$275	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$976,790	\$326,079	\$0
2003 CONSUMABLE SUPPLIES	\$967,284	\$644,047	\$1,001,500
2004 UTILITIES	\$541,023	\$486,119	\$549,000
2009 OTHER OPERATING EXPENSE	\$1,780,126	\$2,005,591	\$3,449,500
5000 CAPITAL EXPENDITURES	\$14,436	\$30,980	\$0
Capital Subtotal OOE, Project 4	\$4,279,659	\$3,524,664	\$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 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	4	\$4,279,659	\$3,524,664	\$5,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$4,279,659	\$3,524,664	\$5,000,000
Capital Subtotal TOF, Project	4	\$4,279,659	\$3,524,664	\$5,000,000
Subtotal TOF, Project	4	\$4,279,659	\$3,524,664	\$5,000,000
<i>6/6 Accounts Receivable System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
1001 SALARIES AND WAGES		\$45,483	\$0	\$0
1002 OTHER PERSONNEL COSTS		\$2,875	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$570,414	\$1,859,487	\$0
2009 OTHER OPERATING EXPENSE		\$48,824	\$0	\$0
Capital Subtotal OOE, Project	6	\$667,596	\$1,859,487	\$0
Subtotal OOE, Project	6	\$667,596	\$1,859,487	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$667,596	\$1,859,487	\$0
Capital Subtotal TOF, Project	6	\$667,596	\$1,859,487	\$0
<u>Informational</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$0	\$0	\$0
Informational Subtotal TOF, Project	6	\$0	\$0	\$0
Subtotal TOF, Project	6	\$667,596	\$1,859,487	\$0

*8/8 Registration and Title System (RTS) Replacement
 Phase One*

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2025
 TIME : 12:09:54PM

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$325,633	\$462,246	\$1,724,605
2009 OTHER OPERATING EXPENSE	\$0	\$4	\$0
Capital Subtotal OOE, Project 8	\$325,633	\$462,250	\$1,724,605
Subtotal OOE, Project 8	\$325,633	\$462,250	\$1,724,605

TYPE OF FINANCING

Capital

CA 10 Tx Dept of Motor Vehicles Fnd	\$325,633	\$462,250	\$1,724,605
Capital Subtotal TOF, Project 8	\$325,633	\$462,250	\$1,724,605
Subtotal TOF, Project 8	\$325,633	\$462,250	\$1,724,605

11/11 House Bill 718 Implementation

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES	\$0	\$36,998	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$495	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$8,741,079	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$148,172	\$0
5000 CAPITAL EXPENDITURES	\$0	\$949,560	\$0
Capital Subtotal OOE, Project 11	\$0	\$9,876,304	\$0
Subtotal OOE, Project 11	\$0	\$9,876,304	\$0

TYPE OF FINANCING

Capital

CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$9,876,304	\$0
Capital Subtotal TOF, Project 11	\$0	\$9,876,304	\$0
Subtotal TOF, Project 11	\$0	\$9,876,304	\$0

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 5005	\$13,637,437	\$19,514,789	\$24,565,336
Informational Subtotal, Category 5005	\$0	\$0	\$0
Total, Category 5005	\$13,637,437	\$19,514,789	\$24,565,336

5007 Acquisition of Capital Equipment and Items

5/5 TxDMV Headquarters Maintenance

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$356,525	\$80,291	\$0
2009 OTHER OPERATING EXPENSE	\$229,633	\$39,437	\$0
Capital Subtotal OOE, Project 5	\$586,158	\$119,728	\$0
Subtotal OOE, Project 5	\$586,158	\$119,728	\$0

TYPE OF FINANCING

Capital

CA 10 Tx Dept of Motor Vehicles Fnd	\$586,158	\$119,728	\$0
Capital Subtotal TOF, Project 5	\$586,158	\$119,728	\$0

Informational

CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0
Informational Subtotal TOF, Project 5	\$0	\$0	\$0
Subtotal TOF, Project 5	\$586,158	\$119,728	\$0

Capital Subtotal, Category 5007	\$586,158	\$119,728	\$0
Informational Subtotal, Category 5007	\$0	\$0	\$0
Total, Category 5007	\$586,158	\$119,728	\$0

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<i>10/10 Lease Payments Camp Hubbard Renewal Project</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2008 DEBT SERVICE		\$0	\$0	\$9,000,000
Capital Subtotal OOE, Project	10	\$0	\$0	\$9,000,000
Subtotal OOE, Project	10	\$0	\$0	\$9,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$0	\$0	\$9,000,000
Capital Subtotal TOF, Project	10	\$0	\$0	\$9,000,000
<u>Informational</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$0	\$0	\$0
Informational Subtotal TOF, Project	10	\$0	\$0	\$0
Subtotal TOF, Project	10	\$0	\$0	\$9,000,000
Capital Subtotal, Category	5008	\$0	\$0	\$9,000,000
Informational Subtotal, Category	5008	\$0	\$0	\$0
Total, Category	5008	\$0	\$0	\$9,000,000

7000 Data Center/Shared Technology Services

2/2 Data Center Services - Shared Technology Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$15,192,621	\$14,290,348	\$24,596,158
Capital Subtotal OOE, Project	2	\$15,192,621	\$14,290,348	\$24,596,158

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	2	\$15,192,621	\$14,290,348	\$24,596,158
TYPE OF FINANCING				
<u>Capital</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$15,192,621	\$14,290,348	\$24,596,158
Capital Subtotal TOF, Project	2	\$15,192,621	\$14,290,348	\$24,596,158
Subtotal TOF, Project	2	\$15,192,621	\$14,290,348	\$24,596,158
Capital Subtotal, Category	7000	\$15,192,621	\$14,290,348	\$24,596,158
Informational Subtotal, Category	7000	\$0	\$0	\$0
Total, Category	7000	\$15,192,621	\$14,290,348	\$24,596,158

9000 Cybersecurity

12/12 Cybersecurity

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$49,393	\$29,810	\$0
2009 OTHER OPERATING EXPENSE		\$87,595	\$206,398	\$0
Capital Subtotal OOE, Project	12	\$136,988	\$236,208	\$0
Subtotal OOE, Project	12	\$136,988	\$236,208	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 10 Tx Dept of Motor Vehicles Fnd		\$136,988	\$236,208	\$0
Capital Subtotal TOF, Project	12	\$136,988	\$236,208	\$0
Subtotal TOF, Project	12	\$136,988	\$236,208	\$0

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2025
 TIME : 12:09:54PM

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 9000	\$136,988	\$236,208	\$0
Informational Subtotal, Category 9000	\$0	\$0	\$0
Total, Category 9000	\$136,988	\$236,208	\$0
AGENCY TOTAL -CAPITAL	\$29,843,401	\$69,357,666	\$59,683,620
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$0
AGENCY TOTAL	\$29,843,401	\$69,357,666	\$59,683,620
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$85,536	\$144,827	\$1,548,009
10 Tx Dept of Motor Vehicles Fnd	\$29,757,865	\$41,276,662	\$58,135,611
781 Bond Proceeds-Rev Bonds	\$0	\$27,936,177	\$0
Total, Method of Financing-Capital	\$29,843,401	\$69,357,666	\$59,683,620
<u>Informational</u>			
10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0
781 Bond Proceeds-Rev Bonds	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0
Total, Method of Financing	\$29,843,401	\$69,357,666	\$59,683,620

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2025
 TIME : 12:09:54PM

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$29,843,401	\$41,421,489	\$59,683,620
ML MASTER LEASE PURCHASE PRG	\$0	\$27,936,177	\$0
Total, Type of Financing-Capital	\$29,843,401	\$69,357,666	\$59,683,620
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0
ML MASTER LEASE PURCHASE PRG	\$0	\$0	\$0
Total, Type of Financing-Informational	\$0	\$0	\$0
Total, Type of Financing	\$29,843,401	\$69,357,666	\$59,683,620

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:10:35PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5002 Construction of Buildings and Facilities				
<i>9/9 Camp Hubbard Renewal</i>				
Capital	3-1-3 OTHER SUPPORT SERVICES	0	34,396,876	\$0
	TOTAL, PROJECT	\$0	\$34,396,876	\$0
<i>13/13 Regional Service Centers Expansion</i>				
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	0	743,306	0
	TOTAL, PROJECT	\$0	\$743,306	\$0
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>7/7 RSC Maintenance</i>				
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	290,197	56,411	1,522,126
	TOTAL, PROJECT	\$290,197	\$56,411	\$1,522,126
5005 Acquisition of Information Resource Technologies				
<i>1/1 TxDMV Automation System</i>				
Capital	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	8,007,643	2,850,750	17,048,731
Informational	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	0	0	0
	TOTAL, PROJECT	\$8,007,643	\$2,850,750	\$17,048,731

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2025
 TIME: 12:10:35PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
3/3	PC Replacement				
Capital	3-1-2	INFORMATION RESOURCES	356,906	941,334	\$792,000
		TOTAL, PROJECT	356,906	941,334	\$792,000
4/4	Tech Replacement & Upgrades - TACs				
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	4,279,659	3,524,664	5,000,000
		TOTAL, PROJECT	\$4,279,659	\$3,524,664	\$5,000,000
6/6	Accounts Receivable System				
Capital	3-1-1	CENTRAL ADMINISTRATION	667,596	1,859,487	0
		TOTAL, PROJECT	\$667,596	\$1,859,487	\$0
8/8	RTS Replacement Phase One				
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	325,633	462,250	1,724,605
		TOTAL, PROJECT	\$325,633	\$462,250	\$1,724,605
11/11	House Bill 718 Implementation				
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	9,876,304	0
		TOTAL, PROJECT	\$0	\$9,876,304	\$0

5007 Acquisition of Capital Equipment and Items

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:10:35PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	5/5	<i>TxDMV Headquarters Maintenance</i>			
Capital	3-1-3	OTHER SUPPORT SERVICES	586,158	119,728	\$0
		TOTAL, PROJECT	<u>\$586,158</u>	<u>\$119,728</u>	<u>\$0</u>
5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)					
	10/10	<i>Lease Payments - Camp Hubbard</i>			
Capital	3-1-3	OTHER SUPPORT SERVICES	0	0	9,000,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$9,000,000</u>
7000 Data Center/Shared Technology Services					
	2/2	<i>DCS - Shared Technology Services</i>			
Capital	3-1-2	INFORMATION RESOURCES	15,192,621	14,290,348	24,596,158
		TOTAL, PROJECT	<u>\$15,192,621</u>	<u>\$14,290,348</u>	<u>\$24,596,158</u>
9000 Cybersecurity					
	12/12	<i>Cybersecurity</i>			
Capital	3-1-2	INFORMATION RESOURCES	136,988	236,208	0
		TOTAL, PROJECT	<u>\$136,988</u>	<u>\$236,208</u>	<u>\$0</u>

Capital Budget Allocation to Strategies
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2025
 TIME: 12:10:35PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
	TOTAL CAPITAL, ALL PROJECTS	\$29,843,401	\$69,357,666	\$59,683,620
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0
	TOTAL, ALL PROJECTS	\$29,843,401	\$69,357,666	\$59,683,620

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 3:39:57PM

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
20.237.000 Commercial Vehicle Information Net.			
1 - 1 - 3 MOTOR CARRIER SERVICES	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
99.000.002 Placeholder: Federal Funding Unknow			
3 - 1 - 3 OTHER SUPPORT SERVICES	204,863	1,067,805	5,047
TOTAL, ALL STRATEGIES	\$204,863	\$1,067,805	\$5,047
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$204,863	\$1,067,805	\$5,047
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 3:39:57PM

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
20.237.000 Commercial Vehicle Information Net.	0	0	0
99.000.002 Placeholder: Federal Funding Unknow	204,863	1,067,805	5,047
TOTAL, ALL STRATEGIES	\$204,863	\$1,067,805	\$5,047
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$204,863	\$1,067,805	\$5,047
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 2:07:29PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3206 Insurance Companies Fees	48,857,762	55,278,303	51,033,262
Subtotal: Estimated Revenue	<u>48,857,762</u>	<u>55,278,303</u>	<u>51,033,262</u>
Total Available	<u>\$48,857,762</u>	<u>\$55,278,303</u>	<u>\$51,033,262</u>
DEDUCTIONS:			
Expended/Budgeted	(38,634,439)	(46,669,774)	(75,190,638)
Appropriation Revision - Excess Revenues	5,088,532	0	0
Lapsed Appropriations	662,840	885,517	0
Article VII - Rider 8 Task Force	(4,668,225)	4,668,225	0
Article VII - Rider 8 Catalytic Converter	(11,707,611)	11,707,611	0
Article VII Rider 10 (c) Task Force	1,702,099	0	0
Article VII Rider 10 (c) Task Force	0	(24,157,376)	24,157,376
Total, Deductions	<u>\$(47,556,804)</u>	<u>\$(53,565,797)</u>	<u>\$(51,033,262)</u>
Ending Fund/Account Balance	<u>\$1,300,958</u>	<u>\$1,712,506</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

FY 2024 and FY 2025 revenue figures are as shown appropriated on page VII-13 of House Bill 1, 88th Legislature, Regular Session (General Appropriations Act).

FY 2026 revenue figure is as shown appropriated on page VII-8 of Senate Bill 1, 89th Legislature, Regular Session (General Appropriations Act).

Revenues include collections of the \$5 fee in Section 1006.153(b), Transportation Code, multiplied by 1.8/5, which is the portion of the fee for use by the Motor Vehicle Crime Prevention Authority under Chapter 1006, Transportation Code, and Article 5 of Senate Bill 224, 88th Legislature, Regular Session. Revenues also include a portion of penalty collections under Section 1006.153(b-1), Transportation Code.

CONTACT PERSON:

Brian Kline

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 2:07:29PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
10 Tx Dept of Motor Vehicles Fnd			
Beginning Balance (Unencumbered):	\$202,340,107	\$282,402,599	\$207,948,109
Estimated Revenue:			
3012 Motor Vehicle Certificates	48,024,200	50,185,938	48,424,000
3014 Mtr Vehicle Registration Fees	42,470,721	47,916,613	65,558,000
3018 Special Vehicle Registrations	14,511,396	15,243,053	14,508,000
3022 Assigned Vehicle ID Number Fee	5,548	6,004	6,000
3035 Commercial Transportation Fees	6,657,829	7,221,657	6,758,000
3036 Motor Vehicle Complaints/Protests	34,010	29,560	32,000
3050 Abandoned Motor Vehicles	10,136	9,320	10,000
3081 Equip Lease to Cnty Auto Reg/Title	293,747	304,401	304,000
3717 Civil Penalties	1,832,102	1,645,512	1,850,000
3719 Fees/Copies or Filing of Records	4,993	16,789	5,000
3727 Fees - Administrative Services	58,452,068	61,025,108	65,034,000
3775 Returned Check Fees	33,520	24,780	24,000
3851 Interest on St Deposits & Treas Inv	10,071,786	8,899,947	6,910,000
3879 Credit Card and Related Fees	5,550,538	6,394,506	6,698,000
Subtotal: Estimated Revenue	<u>187,952,594</u>	<u>198,923,188</u>	<u>216,121,000</u>
Total Available	<u>\$390,292,701</u>	<u>\$481,325,787</u>	<u>\$424,069,109</u>
DEDUCTIONS:			
Expended/Budgeted	(162,380,973)	(226,013,931)	(219,534,964)
Rider Appropriation SB 1902	0	0	4,610,520
Rider Appropriation SB 2007	0	0	357,700
Rider Appropriation HB 718	(35,000,000)	0	0
Rider Appropriation SB 505	(214,440)	0	0
TxDMV Rider 8 UB within the biennium	9,647,508	(9,647,508)	0
TxDMV Rider 8 UB HB 718	19,233,943	(19,233,943)	0
TxDMV Rider 8 UB SB 505	214,440	(214,440)	0
TxDMV Rider 8 UB Accounts Receivables Project	2,419,092	(2,419,092)	0
Capital Project UB HQ Maintenance	1,646,356	(1,646,356)	0
Capital Project UB RSC Expansion	931,606	(931,606)	0
Capital Project UB Camp Hubbard Renewal	21,988,025	(21,988,025)	0
Capital Project UB Capital Projects	31,684,523	(31,684,523)	0

4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
 TIME: 2:07:29PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
TxDMV Rider 4 Automation UB from AY 2023	(5,551,276)	0	0
TxDMV Rider 7 HQ Maintenance UB from AY 2023	(2,436,830)	0	0
Accounts Receivables Project UB from AY 2023	(3,083,688)	0	0
Capital Project UB RSC Maintenance UB from AY 2023	(625,000)	0	0
Rider Appropriation TxDMV Rider 3 3 My Plates	0	1,816,020	0
TxDMV Rider 13 UB RTS Phase I from AY 2025 to AY 2026	0	1,724,605	(1,724,605)
TxDMV Rider 9 UB RSC Maintenance AY 2025 to AY 2026	0	522,126	(522,126)
TxDMV Rider 4 UB Automation Systems from AY 2025 to AY 2026	0	5,000,722	(5,000,722)
Lapsed Appropriations	13,636,612	31,338,273	0
Total, Deductions	\$(107,890,102)	\$(273,377,678)	\$(221,814,197)
Ending Fund/Account Balance	\$282,402,599	\$207,948,109	\$202,254,912

REVENUE ASSUMPTIONS:

FY 2024 and FY 2025 revenue figures reflect actual deposits.

FY 2026 revenue figures for comptroller objects 3012, 3014, 3018, 3022, 3035, 3036, 3050, 3081, 3717, 3719, 3775, and 3851 are as shown on page 73 of the Texas comptroller's "Biennial Revenue Estimate, 2026-2027 Biennium, 89th Texas Legislature" dated January 2025 (in Schedule I, Estimate of Revenue by Source, Fund, Account, and Object). Increased revenue for comptroller object 3014 reflects the dealer-issued license plates for buyer fee established by House Bill 718, 88th Legislature, Regular Session (effective July 1, 2025). Comptroller object 3727 reflects the \$58,493,000 as shown on page 73 of the above-referenced biennial revenue estimate, plus an estimated \$6,541,000 resulting from increased vehicle-registration activity and from the December 8, 2025, implementation of amended TxDMV rule 43 Texas Administrative Code Section 217.185 related to the registration processing and handling fee authorized by Section 502.1911, Transportation Code. Processing and handling fee revenue accounts for more than 95% of comptroller object 3727 and is levied on annual-registration and temporary-permit/plate transactions. Comptroller object 3879 reflects the \$5,730,000 as shown on page 73 of the biennial revenue estimate, plus an estimated \$968,000 resulting from increased activity in this object.

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
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2025
 TIME: 12:12:34PM

Agency code: 608

Agency name: Department of Motor Vehicles

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative:					
1.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	\$1,737,181	\$141,175	\$141,175	\$141,175	\$141,175
1002 OTHER PERSONNEL COSTS	\$55,718	\$709	\$709	\$709	\$709
2001 PROFESSIONAL FEES AND SERVICES	\$8,741,078	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$4,540	\$0	\$0	\$0	\$0
2004 UTILITIES	\$1,686	\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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DATE: 11/16/2025
 TIME: 12:12:34PM

Agency code: 608

Agency name: Department of Motor Vehicles

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
2005 TRAVEL	\$213,199	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$11,027	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
2007 RENT - MACHINE AND OTHER	\$80	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$15,791,690	\$6,642,552	\$6,642,552	\$6,642,552	\$6,642,552
5000 CAPITAL EXPENDITURES	\$949,560	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$27,505,759	\$7,784,436	\$7,784,436	\$7,784,436	\$7,784,436
Strategy: 1-1-2 VEHICLE INDUSTRY LICENSING					
1001 SALARIES AND WAGES	\$0	\$313,373	\$313,373	\$313,373	\$313,373
1002 OTHER PERSONNEL COSTS	\$0	\$1,574	\$1,574	\$1,574	\$1,574
SUBTOTAL, Strategy 1-1-2	\$0	\$314,947	\$314,947	\$314,947	\$314,947
Strategy: 2-1-1 ENFORCEMENT					
1001 SALARIES AND WAGES	\$0	\$1,470,270	\$1,470,270	\$1,470,270	\$1,470,270
1002 OTHER PERSONNEL COSTS	\$0	\$7,388	\$7,388	\$7,388	\$7,388
2005 TRAVEL	\$0	\$112,600	\$112,600	\$112,600	\$112,600
SUBTOTAL, Strategy 2-1-1	\$0	\$1,590,258	\$1,590,258	\$1,590,258	\$1,590,258
Strategy: 3-1-2 INFORMATION RESOURCES					
1001 SALARIES AND WAGES	\$0	\$564,635	\$564,635	\$564,635	\$564,635
1002 OTHER PERSONNEL COSTS	\$0	\$2,837	\$2,837	\$2,837	\$2,837
2009 OTHER OPERATING EXPENSE	\$0	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000
SUBTOTAL, Strategy 3-1-2	\$0	\$3,817,472	\$3,817,472	\$3,817,472	\$3,817,472
Strategy: 3-1-3 OTHER SUPPORT SERVICES					
2002 FUELS AND LUBRICANTS	\$0	\$12,000	\$12,000	\$12,000	\$12,000
2009 OTHER OPERATING EXPENSE	\$0	\$12,000	\$12,000	\$12,000	\$12,000
SUBTOTAL, Strategy 3-1-3	\$0	\$24,000	\$24,000	\$24,000	\$24,000
TOTAL, Objects of Expense	\$27,505,759	\$13,531,113	\$13,531,113	\$13,531,113	\$13,531,113
Method of Financing					
OTHER FUNDS					
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES					
10 Tx Dept of Motor Vehicles Fnd	\$27,505,759	\$7,784,436	\$7,784,436	\$7,784,436	\$7,784,436
SUBTOTAL, Strategy 1-1-1	\$27,505,759	\$7,784,436	\$7,784,436	\$7,784,436	\$7,784,436
Strategy: 1-1-2 VEHICLE INDUSTRY LICENSING					
10 Tx Dept of Motor Vehicles Fnd	\$0	\$314,947	\$314,947	\$314,947	\$314,947
SUBTOTAL, Strategy 1-1-2	\$0	\$314,947	\$314,947	\$314,947	\$314,947
Strategy: 2-1-1 ENFORCEMENT					
10 Tx Dept of Motor Vehicles Fnd	\$0	\$1,590,258	\$1,590,258	\$1,590,258	\$1,590,258
SUBTOTAL, Strategy 2-1-1	\$0	\$1,590,258	\$1,590,258	\$1,590,258	\$1,590,258

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

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 608

Agency name: Department of Motor Vehicles

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Strategy: 3-1-2 INFORMATION RESOURCES					
10 Tx Dept of Motor Vehicles Fnd	\$0	\$3,817,472	\$3,817,472	\$3,817,472	\$3,817,472
SUBTOTAL, Strategy 3-1-2	\$0	\$3,817,472	\$3,817,472	\$3,817,472	\$3,817,472
Strategy: 3-1-3 OTHER SUPPORT SERVICES					
10 Tx Dept of Motor Vehicles Fnd	\$0	\$24,000	\$24,000	\$24,000	\$24,000
SUBTOTAL, Strategy 3-1-3	\$0	\$24,000	\$24,000	\$24,000	\$24,000
SUBTOTAL, OTHER FUNDS	\$27,505,759	\$13,531,113	\$13,531,113	\$13,531,113	\$13,531,113
TOTAL, Method of Financing	\$27,505,759	\$13,531,113	\$13,531,113	\$13,531,113	\$13,531,113
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES					
	44.0	44.0	44.0	44.0	44.0
TOTAL FTES	44.0	44.0	44.0	44.0	44.0

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? Current

FTEs related to IT Component?

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
8.0	8.0	8.0	8.0	8.0

Proposed Software:

Development of database for license plate inventory tracking.

Proposed Hardware:

Laptops for HB 718 FTE

Development Cost and Other Costs:

\$8.7 million for development costs

\$147,000 for computer equipment for FTEs

Type of Project:

Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
\$8,900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$16,900,000

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

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Agency name: Department of Motor Vehicles

Exp 2025

Bud 2026

Est 2027

Est 2028

Est 2029

Contract Description:

Contract for license plate inventory system (\$2,000,000 annual estimated cost)

Contract for license plate warehousing and shipping (\$1,800,000 annual estimated cost)

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 50.0%

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

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Agency code: 608

Agency name: Department of Motor Vehicles

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative: 2.SB 224					

Legal Authority for Item:

88th Session, Article IX, Sec. 18.42

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

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.

State Budget by Program: Legislation related to Catalytic Converter Theft Prevation

IT Component: No

Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 2-2-1 MOTOR VEHICLE CRIME PREVENTION

1001 SALARIES AND WAGES	\$492,312	\$550,992	\$550,992	\$550,992	\$550,992
1002 OTHER PERSONNEL COSTS	\$21,406	\$10,186	\$10,186	\$10,186	\$10,186
2001 PROFESSIONAL FEES AND SERVICES	\$549,431	\$760,000	\$760,000	\$760,000	\$760,000
2003 CONSUMABLE SUPPLIES	\$1,277	\$0	\$0	\$0	\$0
2004 UTILITIES	\$1,696	\$0	\$0	\$0	\$0
2005 TRAVEL	\$40,935	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$7,035	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,947,489	\$9,752,607	\$9,752,607	\$9,752,607	\$9,752,607
4000 GRANTS	\$13,000,821	\$29,688,911	\$29,688,911	\$29,688,911	\$29,688,911
5000 CAPITAL EXPENDITURES	\$36,203	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-1	\$20,098,605	\$40,762,696	\$40,762,696	\$40,762,696	\$40,762,696
TOTAL, Objects of Expense	\$20,098,605	\$40,762,696	\$40,762,696	\$40,762,696	\$40,762,696

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-2-1 MOTOR VEHICLE CRIME PREVENTION

1 General Revenue Fund	\$20,098,605	\$40,762,696	\$40,762,696	\$40,762,696	\$40,762,696
SUBTOTAL, Strategy 2-2-1	\$20,098,605	\$40,762,696	\$40,762,696	\$40,762,696	\$40,762,696

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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Agency name: Department of Motor Vehicles

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
SUBTOTAL, GENERAL REVENUE FUNDS	\$20,098,605	\$40,762,696	\$40,762,696	\$40,762,696	\$40,762,696
TOTAL, Method of Financing	\$20,098,605	\$40,762,696	\$40,762,696	\$40,762,696	\$40,762,696
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES	4.0	4.0	4.0	4.0	4.0
TOTAL FTES	4.0	4.0	4.0	4.0	4.0

Contract Description:

Contracts with Texas Department of Public Safety (\$7,300,000 annual cost)

Contract with Texas Department of Licensing and Regulation (\$622,000 annual cost)

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 40.0%

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

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Agency code: 608

Agency name: Department of Motor Vehicles

Exp 2025

Bud 2026

Est 2027

Est 2028

Est 2029

Expanded or New Initiative: 3.SB 505

Legal Authority for Item:

88th Session, Article IX, Sec. 18.44

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

SB 505 provides TxDMV with funding for vendor resources for the system programming necessary to implement the new electric vehicle registration fee.

State Budget by Program: Registration of Electric Vehicles

IT Component: No

Involve Contracts > \$50,000: No

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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DATE: 11/16/2025
 TIME: 12:12:34PM

Agency code: 608

Agency name: Department of Motor Vehicles

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative: 4.SB 1902					
Legal Authority for Item: 89th Session, Article IX, Sec. 18.69					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 1902 amends the Transportation Code to authorize the Texas Department of Motor Vehicles (TxDMV) to deny a dealer access to the database of dealer-issued license plates if TxDMV determines that the dealer has been denied access to the temporary tag database due to fraudulently obtaining temporary tags from that database. The bill also revises provisions relating to the removal and transfer of a license plate on the sale or transfer of a motor vehicle to a dealer and requires TxDMV, not later than October 1, 2025, to adopt rules as necessary to implement or administer the bill's provisions.					
State Budget by Program:	Relating to the administration of the dealer-issued license plates				
IT Component:	No				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES					
2009 OTHER OPERATING EXPENSE	\$0	\$4,610,520	\$0	\$0	\$0
	\$0	\$4,610,520	\$0	\$0	\$0
	\$0	\$4,610,520	\$0	\$0	\$0
Method of Financing					
OTHER FUNDS					
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES					
10 Tx Dept of Motor Vehicles Fnd	\$0	\$4,610,520	\$0	\$0	\$0
	\$0	\$4,610,520	\$0	\$0	\$0
	\$0	\$4,610,520	\$0	\$0	\$0
	\$0	\$4,610,520	\$0	\$0	\$0

Contract Description:
 Contract with Texas Department of Criminal Justice (TDCJ) for license plate production.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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DATE: 11/16/2025
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Agency code: 608

Agency name: Department of Motor Vehicles

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative: 5.SB 2007						
Legal Authority for Item:						
89th Session, Article IX, Sec. 18.71						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
SB 2007 amends the Transportation Code to require the Texas Department of Motor Vehicles (TxDMV) to provide a person registering or renewing the registration of a motor vehicle with the option to indicate whether the person is a member of the U.S. armed forces and to include that military status in its vehicle registration records and with any record information released by TxDMV relating to those records.						
State Budget by Program: Legislation relating to the disclosure by an applicant for a registration						
IT Component: No						
Involve Contracts > \$50,000: Yes						
Objects of Expense						
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES						
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$357,700	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$357,700	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$357,700	\$0	\$0	\$0
Method of Financing						
OTHER FUNDS						
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES						
10 Tx Dept of Motor Vehicles Fnd		\$0	\$357,700	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$357,700	\$0	\$0	\$0
	SUBTOTAL, OTHER FUNDS	\$0	\$357,700	\$0	\$0	\$0
	TOTAL, Method of Financing	\$0	\$357,700	\$0	\$0	\$0

Contract Description:

Contract with third party vendor for system programming necessary to implement the requirements of the legislation.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 100.0%

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2025**
 TIME: **12:13:18PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1	HB 718	\$27,505,759	\$13,531,113	\$13,531,113	\$13,531,113	\$13,531,113
2	SB 224	\$20,098,605	\$40,762,696	\$40,762,696	\$40,762,696	\$40,762,696
3	SB 505					
4	SB 1902	\$0	\$4,610,520	\$0	\$0	\$0
5	SB 2007	\$0	\$357,700	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$47,604,364	\$59,262,029	\$54,293,809	\$54,293,809	\$54,293,809
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$20,098,605	\$40,762,696	\$40,762,696	\$40,762,696	\$40,762,696
	OTHER FUNDS	\$27,505,759	\$18,499,333	\$13,531,113	\$13,531,113	\$13,531,113
Total, Method of Financing		\$47,604,364	\$59,262,029	\$54,293,809	\$54,293,809	\$54,293,809
FULL-TIME-EQUIVALENTS (FTES):		48.0	48.0	48.0	48.0	48.0