

Texas Department of Motor Vehicles
FY 2022 – 2023
Legislative Appropriations
Supplemental Presentation
As of March 30, 2021



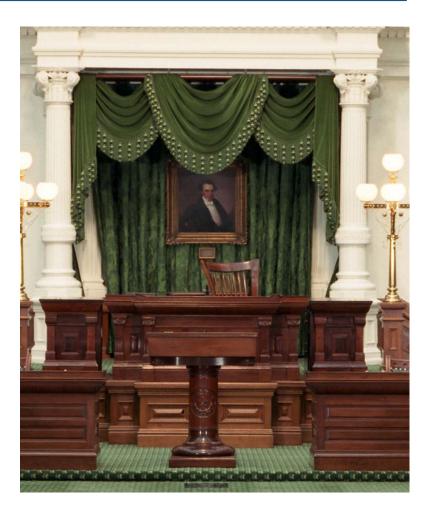
## **Actions by the Senate Finance Committee**

- → Voted Committee Substitute Senate Bill 1 (CSSB 1) The Budget Bill out of committee on March 30

  Next Step: Bill to be considered by the full Senate.
- → Adopted TxDMV budget \$309.1 million in all funds

\$160.30 million in FY 2022 \$148.98 million in FY 2023 804 Full-time Equivalent Positions

- → Adopted TxDMV Fund 0010 Exceptional Items, \$6.6 million; included in CSSB 1 voted out of committee
  - ✓ Item 1: Restoration of Automation Capital Funds (\$3.1 million)
  - ✓ Item 3: Account Receivable System Request (\$3.5 million, with 2 FTEs)





## **Actions by the Senate Finance Committee**

# → Adopted Camp Hubbard Building #5 Replacement Plan Request (Item 2 at \$6.2 million) into Article XI

- Item has not yet been finalized
- Can be considered for inclusion in the General Appropriations Act (GAA) when the House and Senate Conference Committee deliberates the conference committee report on the GAA
- Sen. Nichols told committee members there was a documented need for TxDMV to construct a new headquarters facility as it has been determined repairs are more costly than new construction.

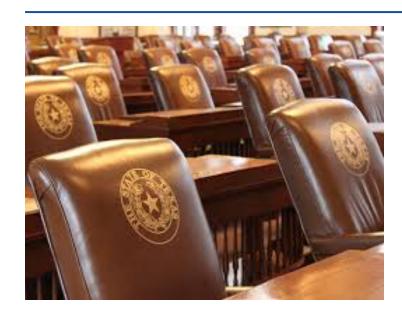


#### **→** Exceptional Items Not Adopted

- Complaint Management System
- Dallas and Houston RSCs substations
- All MVCPA exceptional item requests

## **Actions by the House Appropriations Committee**





#### **→** Adopted Baseline - \$302.5 million in all funds

\$153.8 million in FY 2022 \$148.7 million in FY 2023

### → TxDMV Fund 0010 Exceptional Items adopted through Committee Substitute House Bill 2 – Supplemental Bill

- ✓ Item 1: Restoration of Automation Capital Funds (\$3.1M)
- ✓ Item 2: Camp Hubbard Building #5 (\$6.2M)
- ✓ Item 3: Accounts Receivable System (\$3.5M)
- √ Item 4: Complaint Management System (\$5.2M)

#### **→** MVCPA Exceptional Items 7-9, funded through General Revenue

- ✓ Item 7: Restoration of Grant Funding (\$8.6M)
  - ✓ Adopted at 50% of the request for \$4.3 million
  - ✓ Remaining 50% of \$4.3 million was adopted in Article XI
- ✓ Item 8 & 9: Expanded Coverage and Fee Collection Unit (\$7.4M and \$560k, respectively)
  - ✓ Adopted in Article XI