

## 2740 Department of Motor Vehicles

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, this department is moving from the Business, Transportation, and Housing Agency to this new Agency (Transportation).

The Department of Motor Vehicles (DMV) serves the public by providing quality licensing and motor vehicle-related services.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on DMV's Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
11 Vehicle/Vessel Identification and Compliance	4,030.8	4,007.9	3,990.2	\$497,717	\$521,700	\$544,260
22 Driver Licensing and Personal Identification	2,022.9	2,010.0	2,004.4	237,478	255,974	265,933
25 Driver Safety	1,188.4	1,180.9	1,177.6	113,924	120,079	125,434
32 Occupational Licensing and Investigative Services	453.0	450.1	448.8	48,527	52,462	54,164
35 New Motor Vehicle Board	12.5	14.1	14.0	1,645	1,608	1,722
41.01 Administration	579.9	576.3	574.3	89,056	99,620	94,823
41.02 Distributed Administration	-	-	-	-89,056	-99,620	-94,823
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>8,287.5</b>	<b>8,239.3</b>	<b>8,209.3</b>	<b>\$899,291</b>	<b>\$951,823</b>	<b>\$991,513</b>

FUNDING		2011-12*	2012-13*	2013-14*
0001	General Fund	\$1	\$-	\$-
0042	State Highway Account, State Transportation Fund	46,355	49,036	9,159
0044	Motor Vehicle Account, State Transportation Fund	804,783	858,259	939,971
0054	New Motor Vehicle Board Account	1,645	1,608	1,722
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	24,911	18,200	16,716
0516	Harbors and Watercraft Revolving Fund	4,252	2,830	4,408
0890	Federal Trust Fund	2,457	7,482	5,129
0995	Reimbursements	14,702	14,408	14,408
3162	Gold Star License Plate Account, Specialized License Plate Fund	185	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$899,291</b>	<b>\$951,823</b>	<b>\$991,513</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 1 and 6, Divisions 3, 3.5, 5, 6, 6.5, 6.7, 7, 9, 10, Sections 20012 and 20014, 11.5, 14.85, 16.5, Chapters 1, 2, and 16.7; Revenue and Taxation Code, Division 2, Part 5; The National Voter Registration Act of 1993, Title 42 US Code; The Help America Vote Act of 2002, Family Code Section 17520; Administrative Procedures Act; Government Code, Title 2, Division 3, Part 1, Chapter 4; Health and Safety Code Section 103900; Code of Civil Procedure, Sections 1985, 1985.1, 1985.2, 1985.3, 1985.4, 1985.6, 1987; Evidence Code, Divisions 2, 3, 5, 6, 7, 8, 9, 10, and 11.

### MAJOR PROGRAM CHANGES

- The Budget includes \$980,000 and two positions for start-up costs related to the implementation of Chapter 570, Statutes 2012 (SB 1298), which authorizes the operation of autonomous vehicles on public roads. SB 1298 requires the DMV by 2015 to adopt regulations for approval of applications to operate an autonomous vehicle, which includes any testing, equipment, and performance standards necessary to ensure the safe operation of these vehicles. This proposal includes a \$750,000 contract with the University of California, Berkeley, to develop the regulations.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Autonomous Vehicles (Chapter 570, Statutes 2012)	\$-	\$-	-	\$-	\$980	2.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$980</b>	<b>2.0</b>

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$18,714	-	\$-	\$6,697	-
• Retirement Rate Adjustment	-	8,867	-	-	8,867	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-2,962	-30.0
• One Time Cost Reductions	-	-	-	-	-2,503	-
• Expenditure Transfers	-	-5	-	-	-	-
• Miscellaneous Adjustments	-	-2,453	-	-	16,307	-2.0
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$12,305</b>	<b>-</b>	<b>\$-</b>	<b>\$26,406</b>	<b>-32.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$12,305</b>	<b>-</b>	<b>\$-</b>	<b>\$27,386</b>	<b>-30.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$12,305</b>	<b>-</b>	<b>\$-</b>	<b>\$27,386</b>	<b>-30.0</b>

**PROGRAM DESCRIPTIONS**

11 - VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE

This program establishes identification and ownership of vehicles and vessels of California residents, assures compliance with various related laws, collects revenue for various state and local government programs, and provides information from vehicle and vessel records to state and local agencies.

22 - DRIVER LICENSING AND PERSONAL IDENTIFICATION

This program evaluates the eligibility and ability of applicants for original and renewal driver licenses, issues driver licenses and/or identification cards to those who meet specific criteria, and provides information from driver license and identification card records to state and local law enforcement agencies.

25 - DRIVER SAFETY

This program enhances safety for the motoring public by monitoring, suspending, and revoking the driving privilege of unsafe licensed drivers operating on public roadways.

32 - OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES

This program enhances consumer protection by licensing and regulating principal segments of motor vehicle-related businesses that provide services related to the sale and use of vehicles in California and enforces laws within the Department's jurisdiction by means of criminal and administrative investigations.

35 - NEW MOTOR VEHICLE BOARD

The Board enhances relations between the dealers and manufacturers throughout the state by resolving disputes in the new motor vehicle industry in an efficient, fair, and cost-effective manner, and assists consumers in mediating disputes with dealers and manufacturers.

41 - ADMINISTRATION

The Administration program provides services to support the programmatic responsibilities of the department including executive, administrative, legal, legislative, policy, and information support. Support services include accounting, budgeting, facility maintenance and operations, human resources, mail operations, printing services, procurement and contracting, training, and labor relations.

**DETAILED EXPENDITURES BY PROGRAM**

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
11	<b>VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1	\$-	\$-
0042	State Highway Account, State Transportation Fund	46,355	49,036	9,159
0044	Motor Vehicle Account, State Transportation Fund	409,924	439,750	503,493

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	24,911	18,200	16,716
0516 Harbors and Watercraft Revolving Fund	4,252	2,830	4,408
0890 Federal Trust Fund	27	493	-
0995 Reimbursements	12,062	11,391	10,484
3162 Gold Star License Plate Account, Specialized License Plate Fund	185	-	-
<b>Totals, State Operations</b>	<b>\$497,717</b>	<b>\$521,700</b>	<b>\$544,260</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>22 DRIVER LICENSING AND PERSONAL IDENTIFICATION</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$233,786	\$248,037	\$264,886
0890 Federal Trust Fund	2,421	6,948	-
0995 Reimbursements	1,271	989	1,047
<b>Totals, State Operations</b>	<b>\$237,478</b>	<b>\$255,974</b>	<b>\$265,933</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>25 DRIVER SAFETY</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$113,202	\$118,802	\$118,179
0890 Federal Trust Fund	-	-	5,129
0995 Reimbursements	722	1,277	2,126
<b>Totals, State Operations</b>	<b>\$113,924</b>	<b>\$120,079</b>	<b>\$125,434</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>32 OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$47,871	\$51,670	\$53,413
0890 Federal Trust Fund	9	41	-
0995 Reimbursements	647	751	751
<b>Totals, State Operations</b>	<b>\$48,527</b>	<b>\$52,462</b>	<b>\$54,164</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>35 NEW MOTOR VEHICLE BOARD</b>			
<b>State Operations:</b>			
0054 New Motor Vehicle Board Account	\$1,645	\$1,608	\$1,722
<b>Totals, State Operations</b>	<b>\$1,645</b>	<b>\$1,608</b>	<b>\$1,722</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	899,291	951,823	991,513
<b>Totals, Expenditures</b>	<b>\$899,291</b>	<b>\$951,823</b>	<b>\$991,513</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>					
	<b>Positions</b>			<b>Expenditures</b>		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	8,287.5	8,239.3	8,207.3	\$385,315	\$369,148	\$389,956
Total Adjustments	-	-	2.0	-	-	140
<b>Net Totals, Salaries and Wages</b>	<b>8,287.5</b>	<b>8,239.3</b>	<b>8,209.3</b>	<b>\$385,315</b>	<b>\$369,148</b>	<b>\$390,096</b>
Staff Benefits	-	-	-	187,452	192,095	198,980

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Personal Services	8,287.5	8,239.3	8,209.3	\$572,767	\$561,243	\$589,076
OPERATING EXPENSES AND EQUIPMENT				\$326,524	\$390,580	\$402,437
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$899,291</b>	<b>\$951,823</b>	<b>\$991,513</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Chapter 21, Statutes of 2011	\$1	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,201	\$49,700	\$9,159
Allocation for employee compensation	148	211	-
Adjustment per Section 3.60	123	479	-
Adjustment per Section 3.90	-433	-1,221	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-23	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-276	-	-
Adjustment per Section 15.25	-	-133	-
<b>Totals Available</b>	<b>\$46,734</b>	<b>\$49,036</b>	<b>\$9,159</b>
Unexpended balance, estimated savings	-379	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46,355</b>	<b>\$49,036</b>	<b>\$9,159</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$825,168	\$869,878	\$939,971
Allocation for employee compensation	2,596	3,688	-
Adjustment per Section 3.60	2,154	8,366	-
Adjustment per Section 3.90	-7,573	-21,348	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-410	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-103	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4,829	-	-
Adjustment per Section 15.25	-	-2,320	-
Transfer to Legislative Claims (9670)	-3	-5	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3,000	-	-
011 Budget Act appropriation (transfer to the General Fund)	(71,600)	(65,800)	(65,800)
Chapter 35, Statutes of 2011	1	-	-
Chapter 22, Statutes of 2012 (Loan to the General Fund)	-	(300,000)	-
<b>Totals Available</b>	<b>\$814,001</b>	<b>\$858,259</b>	<b>\$939,971</b>
Unexpended balance, estimated savings	-9,218	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$804,783</b>	<b>\$858,259</b>	<b>\$939,971</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,036	\$1,629	\$1,722
Allocation for employee compensation	12	10	-
Adjustment per Section 3.60	8	22	-

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.90	-37	-53	-
<b>Totals Available</b>	<b>\$2,019</b>	<b>\$1,608</b>	<b>\$1,722</b>
Unexpended balance, estimated savings	-374	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,645</b>	<b>\$1,608</b>	<b>\$1,722</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,000	\$18,200	\$16,716
Allocation for employee compensation	79	-	-
Adjustment per Section 3.60	65	-	-
Adjustment per Section 3.90	-230	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,911</b>	<b>\$18,200</b>	<b>\$16,716</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,252	\$2,830	\$4,408
<b>TOTALS, EXPENDITURES</b>	<b>\$4,252</b>	<b>\$2,830</b>	<b>\$4,408</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,832	\$7,482	\$5,129
Budget Adjustment	-1,375	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,457</b>	<b>\$7,482</b>	<b>\$5,129</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$14,702	\$14,408	\$14,408
<b>3162 Gold Star License Plate Account, Specialized License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$185	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$185</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$899,291</b>	<b>\$951,823</b>	<b>\$991,513</b>

## FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
<b>0044 Motor Vehicle Account, State Transportation Fund <sup>s</sup></b>			
BEGINNING BALANCE			
Prior year adjustments	\$273,276	\$490,602	\$234,370
Adjusted Beginning Balance	13,066	-	-
Adjusted Beginning Balance	\$286,342	\$490,602	\$234,370
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114100 Motor Vehicle Registration	2,503,297	2,427,500	2,489,000
114200 Driver's License Fees	186,947	270,000	283,500
114300 Other Motor Vehicle Fees	43,846	41,531	43,031
114400 Identification Card Fees	30,292	30,500	31,000
114500 Lien Sale Application Fees	1,547	1,563	1,579
120900 Off-Highway Vehicle Fees	6,231	6,500	6,500
121000 Liquor License Fees	383	386	390
125600 Other Regulatory Fees	6,558	6,623	6,689
125700 Other Regulatory Licenses and Permits	21,338	21,550	21,766
131700 Misc Revenue From Local Agencies	27	27	27
131900 Rev Local Govt Agencies-Cost Recoveries	8,258	8,341	8,424

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles - Continued

	2011-12*	2012-13*	2013-14*
140900 Parking Lot Revenues	500	506	511
141200 Sales of Documents	3,004	3,033	3,063
142500 Miscellaneous Services to the Public	68,163	69,000	69,500
143000 Personalized License Plates	6	6	6
150300 Income From Surplus Money Investments	1,151	1,000	1,000
152200 Rentals of State Property	71	71	72
152300 Misc Revenue Frm Use of Property & Money	2	2	2
160400 Sale of Fixed Assets	191	-	1
161000 Escheat of Unclaimed Checks & Warrants	1,876	1,895	1,914
161400 Miscellaneous Revenue	3,173	3,205	3,237
164000 Uninsured Motorist Fees	339	343	346
164100 Traffic Violations	9,901	10,000	10,100
164300 Penalty Assessments	2	2	2
164400 Civil & Criminal Violation Assessment	529	534	540
Transfers and Other Adjustments:			
FO0115 From Air Pollution Control Fund loan repayment per Item 3900-011-0044, Budget Act of 2007	5,500	4,179	-
FO0115 From Air Pollution Control Fund loan repayment per Item 0555-011-0044, Budget Act of 2007	100	93	-
FO0140 From California Environmental License Plate Fund per Public Resources Code Section 21191	3,890	1,772	1,802
TO0001 To General Fund per Item 2740-011-0044, Budget Acts	-71,600	-65,800	-65,800
TO0001 To General Fund per Government Code Section 16475	-24	-300	-300
TO0001 To General Fund loan per Chapter 22, Statutes of 2011	-	-300,000	-
TO0042 To State Highway Account, State Transportation Fund per Government Code Section 16475	-243	-300	-300
TO0064 To Motor Vehicle License Fee Account, Transportation Tax Fund per Government Code Section 16475	-126	-200	-200
TO0140 To California Environmental License Plate Fund per Government Code Section 16475	-11	-25	-25
TO0261 To Off Highway License Fee Fund per Government Code Section 16475	-1	-5	-5
TO0263 To Off-Highway Vehicle Trust Fund per Government Code Section 16475	-5	-9	-9
TO0840 To California Motorcyclist Safety Fund per Government Code Section 16475	-	-5	-5
TO8038 To Donate Life California Trust Subaccount per Government	-	-5	-5
Total Revenues, Transfers, and Other Adjustments	<u>\$2,835,112</u>	<u>\$2,543,513</u>	<u>\$2,917,353</u>
Total Resources	\$3,121,454	\$3,034,115	\$3,151,723
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0250 Judicial Branch (State Operations)	160	195	197
0520 Secretary for Business, Transportation and Housing (State Operations)	1,200	1,422	-
0521 Secretary for Transportation Agency (State Operations)	-	-	2,524
0555 Secretary for Environmental Protection (State Operations)	1,701	1,763	1,846
0820 Department of Justice (State Operations)	24,383	24,535	25,528
0840 State Controller (State Operations)	4,927	7,838	-
2700 Office of Traffic Safety (State Operations)	418	431	-
2720 Department of the California Highway Patrol			
State Operations	1,646,189	1,704,462	1,755,776
Capital Outlay	3,151	42,790	22,858
2740 Department of Motor Vehicles			
State Operations	804,783	858,259	939,971

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

	2011-12*	2012-13*	2013-14*
Capital Outlay	11,415	9,200	6,513
3360 Energy Resources Conservation and Development Commission (State Operations)	140	140	141
3900 Air Resources Board			
State Operations	105,006	106,153	109,791
Local Assistance	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	3,644	3,953	4,026
4265 Department of Public Health (State Operations)	1,262	1,575	1,599
7730 Franchise Tax Board (State Operations)	2,724	2,961	3,043
8570 Department of Food and Agriculture (State Operations)	6,558	6,333	6,674
8880 Financial Information System for California (State Operations)	1,149	15,118	12,680
8885 Commission on State Mandates (Local Assistance)	1,928	2,501	2,604
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	-	-	8,727
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	3	5	-
Total Expenditures and Expenditure Adjustments	<u>\$2,630,852</u>	<u>\$2,799,745</u>	<u>\$2,914,609</u>
FUND BALANCE	\$490,602	\$234,370	\$237,114
Reserve for economic uncertainties	490,602	234,370	237,114
<b>0054 New Motor Vehicle Board Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,270	\$688	\$560
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121300 New Motor Vehicle Dealer License Fee	1,056	1,487	1,622
142500 Miscellaneous Services to the Public	3	3	3
161400 Miscellaneous Revenue	4	5	5
Total Revenues, Transfers, and Other Adjustments	<u>\$1,063</u>	<u>\$1,495</u>	<u>\$1,630</u>
Total Resources	\$2,333	\$2,183	\$2,190
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	6	-
2740 Department of Motor Vehicles (State Operations)	1,645	1,608	1,722
8880 Financial Information System for California (State Operations)	-	9	7
Total Expenditures and Expenditure Adjustments	<u>\$1,645</u>	<u>\$1,623</u>	<u>\$1,729</u>
FUND BALANCE	\$688	\$560	\$461
Reserve for economic uncertainties	688	560	461
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund <sup>s</sup></b>			
BEGINNING BALANCE	-\$5,366	\$2,822	\$160
Prior year adjustments	12,947	-	-
Adjusted Beginning Balance	\$7,581	\$2,822	\$160
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	486,201	482,051	489,475
150300 Income From Surplus Money Investments	54	100	100
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	126	200	200
TO3171 To Local Revenue Fund 2011 per Revenue and Taxation Code Section 11005	-456,442	-454,631	-467,290
Total Revenues, Transfers, and Other Adjustments	<u>\$29,939</u>	<u>\$27,720</u>	<u>\$22,485</u>
Total Resources	\$37,520	\$30,542	\$22,645
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles - Continued

	2011-12*	2012-13*	2013-14*
Expenditures:			
0840 State Controller (State Operations)	482	96	17
2740 Department of Motor Vehicles			
State Operations	24,911	18,200	16,716
Capital Outlay	3,426	6,150	-
7730 Franchise Tax Board (State Operations)	5,115	5,563	5,717
8880 Financial Information System for California (State Operations)	764	373	110
Total Expenditures and Expenditure Adjustments	<u>\$34,698</u>	<u>\$30,382</u>	<u>\$22,560</u>
FUND BALANCE	\$2,822	\$160	\$85
Reserve for economic uncertainties	2,822	160	85
<b>0072 California Collegiate License Plate Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$1	\$1
Prior year adjustments	<u>\$1</u>	-	-
Adjusted Beginning Balance	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1
<b>0073 Resources License Plate Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	\$763	\$763
Prior year adjustments	<u>\$763</u>	-	-
Adjusted Beginning Balance	<u>\$763</u>	<u>\$763</u>	<u>\$763</u>
FUND BALANCE	\$763	\$763	\$763
Reserve for economic uncertainties	763	763	763
<b>0487 Financial Responsibility Penalty Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,134	\$950	\$950
Prior year adjustments	<u>-3</u>	-	-
Adjusted Beginning Balance	<u>\$1,131</u>	<u>\$950</u>	<u>\$950</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164100 Traffic Violations	934	1,000	1,000
Transfers and Other Adjustments:			
TO0001 To General Fund per Vehicle Code Section 16072	<u>-1,115</u>	<u>-1,000</u>	<u>-1,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$181</u>	-	-
Total Resources	<u>\$950</u>	<u>\$950</u>	<u>\$950</u>
FUND BALANCE	\$950	\$950	\$950
Reserve for economic uncertainties	950	950	950
<b>3139 Specialized License Plate Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	\$120
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	-	1
161900 Other Revenue - Cost Recoveries	<u>-</u>	<u>120</u>	<u>381</u>
Total Revenues, Transfers, and Other Adjustments	-	<u>\$120</u>	<u>\$382</u>
Total Resources	-	\$120	\$502
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>-</u>	<u>-</u>	<u>477</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$477</u>
FUND BALANCE	-	\$120	\$25

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles - Continued

	2011-12*	2012-13*	2013-14*
Reserve for economic uncertainties	-	120	25

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	8,287.5	8,239.3	8,207.3	\$385,315	\$369,148	\$389,956
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
<b>Autonomous Vehicle Adjustment</b>						
Licensing Operations Division						
Research and Development Branch:						
Research Program Specialist II	-	-	2.0	5,309-6,451	-	140
<b>Totals, Proposed New Positions</b>	-	-	2.0	\$-	\$-	\$140
<b>Total Adjustments</b>	-	-	2.0	\$-	\$-	\$140
<b>TOTALS, SALARIES AND WAGES</b>	<b>8,287.5</b>	<b>8,239.3</b>	<b>8,209.3</b>	<b>\$385,315</b>	<b>\$369,148</b>	<b>\$390,096</b>

## INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 242 facilities statewide consisting of an estimated 1.6 million gross square feet of state-owned properties and 1.0 million gross square feet of agency-leased properties. Many offices contain multiple programs, which include vehicle/vessel identification and compliance, driver license and personal identification, driver safety, occupational licensing and investigation. These properties support the Department's mission to serve the public by providing quality licensing and motor vehicle-related services.

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2011-12*	2012-13*	2013-14*
<b>71</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>71.03</b>	<b>SACRAMENTO HEADQUARTERS BUILDING</b>		<b>\$6,775</b>	<b>\$-</b>	<b>\$-</b>
71.03.024	6th Floor Asbestos Removal, Seismic Retrofit, Office Renovation, and Building Re-skin		6,775 <sup>Cs</sup>	-	-
<b>71.06</b>	<b>REDDING</b>		<b>\$100</b>	<b>\$2,912</b>	<b>\$-</b>
71.06.020	Field Office Reconfiguration Project		100 <sup>Ws</sup>	2,912 <sup>Cs</sup>	-
<b>71.20</b>	<b>SAN BERNARDINO</b>		<b>\$2,105</b>	<b>\$114</b>	<b>\$-</b>
71.20.020	Field Office Reconfiguration Project		2,105 <sup>Cs</sup>	114 <sup>Cs</sup>	-
<b>71.31</b>	<b>GRASS VALLEY</b>		<b>\$648</b>	<b>\$526</b>	<b>\$6,513</b>
71.31.010	Field Office Replacement Project		648 <sup>Ps</sup>	526 <sup>Ws</sup>	6,513 <sup>Cs</sup>
<b>71.43</b>	<b>STOCKTON</b>		<b>\$2,822</b>	<b>\$-</b>	<b>\$-</b>
71.43.020	Field Office Reconfiguration Project		2,822 <sup>Cs</sup>	-	-
<b>71.61</b>	<b>FRESNO</b>		<b>\$-</b>	<b>\$12,497</b>	<b>\$-</b>
71.61.010	Field Office Replacement Project		-	12,497 <sup>Cs</sup>	-
<b>71.63</b>	<b>VICTORVILLE</b>		<b>\$3,238</b>	<b>\$168</b>	<b>\$-</b>
71.63.010	Field Office Reconfiguration Project		3,238 <sup>Cs</sup>	168 <sup>Cs</sup>	-
	<b>Totals, Major Projects</b>		<b>\$15,688</b>	<b>\$16,217</b>	<b>\$6,513</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$15,688</b>	<b>\$16,217</b>	<b>\$6,513</b>

## FUNDING

		2011-12*	2012-13*	2013-14*
0042	State Highway Account, State Transportation Fund	\$847	\$867	\$-
0044	Motor Vehicle Account, State Transportation Fund	11,415	9,200	6,513
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	3,426	6,150	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$15,688</b>	<b>\$16,217</b>	<b>\$6,513</b>

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles - Continued

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$39	\$28	\$-
Prior year balances available:			
Item 2740-301-0042, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	367	-	-
Item 2740-301-0042, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012	1,769	1,222	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-332	-
Augmentation per Government Code Sections 16352, 16409 and 16354	5	-	-
<b>Totals Available</b>	<b>\$2,180</b>	<b>\$918</b>	<b>\$-</b>
Unexpended balance, estimated savings	-111	-51	-
Balance available in subsequent years	-1,222	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$847</b>	<b>\$867</b>	<b>\$-</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$383	\$498	\$6,513
Prior year balances available:			
Item 2740-301-0042, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	6,408	-	-
Item 2740-301-0044, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012	18,358	12,677	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-3,451	-
Augmentation per Government Code Sections 16352, 16409 and 16354	95	-	-
<b>Totals Available</b>	<b>\$25,244</b>	<b>\$9,724</b>	<b>\$6,513</b>
Unexpended balance, estimated savings	-1,152	-524	-
Balance available in subsequent years	-12,677	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,415</b>	<b>\$9,200</b>	<b>\$6,513</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$226	\$-	\$-
Prior year balances available:			
Item 2740-301-0064, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012	12,975	8,960	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,439	-
<b>Totals Available</b>	<b>\$13,201</b>	<b>\$6,521</b>	<b>\$-</b>
Unexpended balance, estimated savings	-815	-371	-
Balance available in subsequent years	-8,960	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,426</b>	<b>\$6,150</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$15,688</b>	<b>\$16,217</b>	<b>\$6,513</b>

\* Dollars in thousands, except in Salary Range.