

2740 Department of Motor Vehicles

The Department of Motor Vehicles (DMV) promotes driver safety by licensing drivers and protects consumers by issuing vehicle titles and regulating vehicle sales.

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		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2130 Vehicle/Vessel Identification and Compliance	3,878.1	3,871.3	3,879.5	\$563,242	\$603,360	\$597,908
2135 Driver Licensing and Personal Identification	2,747.1	2,825.4	2,299.6	337,539	335,990	319,856
2140 Driver Safety	1,144.7	1,177.7	1,177.7	130,474	134,575	134,948
2145 Occupational Licensing and Investigative Services	436.2	448.8	448.8	56,281	57,126	57,993
2150 New Motor Vehicle Board	10.6	13.0	13.0	1,447	1,692	1,715
9900100 Administration	558.2	574.3	574.3	94,681	104,909	108,824
9900200 Administration - Distributed	-	-	-	-94,681	-104,909	-108,824
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8,774.9	8,910.5	8,392.9	\$1,088,983	\$1,132,743	\$1,112,420
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$-	\$-	\$3,888
0042 State Highway Account, State Transportation Fund				8,545	11,064	11,522
0044 Motor Vehicle Account, State Transportation Fund				1,043,975	1,079,756	1,060,437
0054 New Motor Vehicle Board Account				1,447	1,692	1,715
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				19,251	14,785	14,942
0516 Harbors and Watercraft Revolving Fund				1,992	5,168	2,492
0890 Federal Trust Fund				1,415	2,855	2,875
0995 Reimbursements				12,358	17,423	14,549
TOTALS, EXPENDITURES, ALL FUNDS				\$1,088,983	\$1,132,743	\$1,112,420

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, 16.6, 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.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• New Motor Voter Program (AB 1461)	\$-	\$-	-	\$3,888	\$-	3.7
• Self Service Terminal Expansion Project	-	-	-	-	8,000	-
• Driver License and Identification Card Production Cost Increase	-	-	-	-	6,929	-
• REAL ID Implementation (AB 1465)	-	-	-	-	4,580	70.0
• Expanded Eligibility for Driver Licenses	-	-	-	-	1,426	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$3,888	\$20,935	73.7
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$3,192	-	\$-	\$3,046	-

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Section 1.50 budget adjustment	-	1,617	-	-	-	-
• Salary Adjustments	-	11,227	-	-	11,227	-
• Benefit Adjustments	-	7,233	-	-	9,771	-
• Pro Rata	-	-	-	-	6,366	-
• Retirement Rate Adjustments	-	3,712	-	-	3,712	-
• SWCAP	-	-	-	-	20	-
• Miscellaneous Baseline Adjustments	-	1,247	-	-	1	-
• Budget Position Transparency	-	-3,192	-122.3	-	-3,046	-114.1
Totals, Other Workload Budget Adjustments	\$-	\$25,036	-122.3	\$-	\$31,097	-114.1
Totals, Workload Budget Adjustments	\$-	\$25,036	-122.3	\$3,888	\$52,032	-40.4
Totals, Budget Adjustments	\$-	\$25,036	-122.3	\$3,888	\$52,032	-40.4

PROGRAM DESCRIPTIONS

2130 - VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE

This program establishes identification and ownership of vehicles and vessels of California residents, supports 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.

2135 - 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.

2140 - DRIVER SAFETY

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

2145 - OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES

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

2150 - NEW MOTOR VEHICLE BOARD

The Board resolves disputes between new motor vehicle dealers and manufacturers and assists consumers in mediating disputes with dealers and manufacturers.

9900 - ADMINISTRATION

This program provides services to support the operations 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

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2130	VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$8,545	\$11,064	\$11,522
0044	Motor Vehicle Account, State Transportation Fund	522,804	561,159	557,768

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	19,251	14,785	14,942
0516	Harbors and Watercraft Revolving Fund	1,992	5,168	2,492
0890	Federal Trust Fund	98	100	100
0995	Reimbursements	<u>10,552</u>	<u>11,084</u>	<u>11,084</u>
	Totals, State Operations	\$563,242	\$603,360	\$597,908
	PROGRAM REQUIREMENTS			
2135	DRIVER LICENSING AND PERSONAL IDENTIFICATION			
	State Operations:			
0001	General Fund	\$-	\$-	\$3,888
0044	Motor Vehicle Account, State Transportation Fund	334,778	330,617	311,832
0890	Federal Trust Fund	1,307	2,715	2,735
0995	Reimbursements	<u>1,454</u>	<u>2,658</u>	<u>1,401</u>
	Totals, State Operations	\$337,539	\$335,990	\$319,856
	PROGRAM REQUIREMENTS			
2140	DRIVER SAFETY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$130,257	\$131,307	\$133,297
0995	Reimbursements	<u>217</u>	<u>3,268</u>	<u>1,651</u>
	Totals, State Operations	\$130,474	\$134,575	\$134,948
	PROGRAM REQUIREMENTS			
2145	OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$56,136	\$56,673	\$57,540
0890	Federal Trust Fund	10	40	40
0995	Reimbursements	<u>135</u>	<u>413</u>	<u>413</u>
	Totals, State Operations	\$56,281	\$57,126	\$57,993
	PROGRAM REQUIREMENTS			
2150	NEW MOTOR VEHICLE BOARD			
	State Operations:			
0054	New Motor Vehicle Board Account	<u>\$1,447</u>	<u>\$1,692</u>	<u>\$1,715</u>
	Totals, State Operations	\$1,447	\$1,692	\$1,715
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	<u>\$94,681</u>	<u>\$104,909</u>	<u>\$108,824</u>
	Totals, State Operations	\$94,681	\$104,909	\$108,824
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	<u>-\$94,681</u>	<u>-\$104,909</u>	<u>-\$108,824</u>
	Totals, State Operations	-\$94,681	-\$104,909	-\$108,824
	TOTALS, EXPENDITURES			
	State Operations	<u>1,088,983</u>	<u>1,132,743</u>	<u>1,112,420</u>
	Totals, Expenditures	\$1,088,983	\$1,132,743	\$1,112,420

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EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	9,030.3	9,032.8	8,433.3	\$454,636	\$456,270	\$435,492
Budget Position Transparency	-	-122.3	-114.1	-	-3,192	-3,046
Total Adjustments	<u>-255.4</u>	<u>-</u>	<u>73.7</u>	<u>-7,760</u>	<u>11,227</u>	<u>14,127</u>
Net Totals, Salaries and Wages	8,774.9	8,910.5	8,392.9	\$446,876	\$464,305	\$446,876
Staff Benefits	-	-	-	241,592	255,684	249,863
Totals, Personal Services	8,774.9	8,910.5	8,392.9	\$688,468	\$719,989	\$696,739
OPERATING EXPENSES AND EQUIPMENT				\$399,406	\$412,735	\$415,659
SPECIAL ITEMS OF EXPENSES				1,109	19	22
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,088,983	\$1,132,743	\$1,112,420

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
Pending Legislation	-	-	\$3,888
TOTALS, EXPENDITURES	\$-	\$-	\$3,888
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,545	\$11,064	\$11,522
TOTALS, EXPENDITURES	\$8,545	\$11,064	\$11,522
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,027,433	\$1,047,631	\$1,060,437
Allocation for employee compensation	7,937	11,206	-
Allocation for staff benefits	3,829	7,223	-
Budget Position Transparency	-	-3,192	-
Centralized Customer Flow Management Appointment Systems Re-Appropriation.	9,995	-	-
Expenditure by Category Redistribution	-	3,192	-
Section 1.50 adjustment for reimbursement authority (reimbursements)	-2,263	-	-
Section 1.50 adjustment for reimbursement authority- Office of Traffic Safety grant	2,263	-	-
Section 3.60 pension contribution adjustment	12,956	3,704	-
Transfer to legislative claims	-2	-	-
Transfer to legislative claims per Chapter 7, Statutes of 2015	-	-3	-
011 Budget Act appropriation (transfer to General Fund)	(70,894)	(0)	(-)
011 Budget Act appropriation (transfer to the General Fund)	(-)	(72,862)	(78,592)
Prior Year Balances Available:			
Item 2740-001-0044, Budget Act of 2014 as reappropriated by Item 2740-490, Budget Act of 2015	-	9,995	-
Totals Available	\$1,062,148	\$1,079,756	\$1,060,437
Unexpended balance, estimated savings	-8,178	-	-
Balance available in subsequent years	-9,995	-	-

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2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$1,043,975	\$1,079,756	\$1,060,437
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,599	\$1,653	\$1,715
Allocation for employee compensation	23	21	-
Allocation for staff benefits	6	10	-
Section 3.60 pension contribution adjustment	31	8	-
Totals Available	\$1,659	\$1,692	\$1,715
Unexpended balance, estimated savings	-212	-	-
TOTALS, EXPENDITURES	\$1,447	\$1,692	\$1,715
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,251	\$14,785	\$14,942
TOTALS, EXPENDITURES	\$19,251	\$14,785	\$14,942
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,992	\$5,168	\$2,492
TOTALS, EXPENDITURES	\$1,992	\$5,168	\$2,492
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,063	\$2,855	\$2,875
Totals Available	\$4,063	\$2,855	\$2,875
Unexpended balance, estimated savings	-2,648	-	-
TOTALS, EXPENDITURES	\$1,415	\$2,855	\$2,875
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,358	\$17,423	\$14,549
TOTALS, EXPENDITURES	\$12,358	\$17,423	\$14,549
Total Expenditures, All Funds, (State Operations)	\$1,088,983	\$1,132,743	\$1,112,420

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund^s			
BEGINNING BALANCE	\$415,438	\$298,657	\$491,797
Prior Year Adjustments	29,867	-	-
Adjusted Beginning Balance	\$445,305	\$298,657	\$491,797
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4113000 Identification Card Fees	32,418	33,067	33,728
4113800 Lien Sale Application Fees	1,198	1,210	1,222
4115000 Motor Vehicles - Driver's License Fees	308,834	299,239	233,944
4115400 Motor Vehicles - Registration Fees	2,652,275	2,724,961	2,800,032
4115600 Motor Vehicles - Other Fees	56,874	57,443	58,018
4125400 Liquor License Fees	429	433	438
4126000 Off Highway Vehicle Fees	6,029	6,029	6,029
4129200 Other Regulatory Fees	6,987	7,056	7,127
4129400 Other Regulatory Licenses and Permits	23,411	23,645	23,881
4134500 Local Agencies - Cost Recoveries	10,026	10,127	10,228

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2740 Department of Motor Vehicles - Continued

	2014-15*	2015-16*	2016-17*
4135000 Local Agencies - Miscellaneous Revenue	26	26	27
4140000 Document Sales	3,293	3,325	3,359
4142500 License Plate Fees - Personalized Plates	3	3	3
4143500 Miscellaneous Services to the Public	73,926	74,665	75,412
4144500 Parking Lot Revenues	466	471	476
4152500 Rental of State Property	155	157	158
4163000 Investment Income - Surplus Money Investments	574	579	585
4170700 Civil and Criminal Violation Assessment	3,944	3,944	3,944
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,219	1,186	1,198
4172500 Miscellaneous Revenue	1,797	1,814	1,833
4173000 Penalty Assessments - Other	1	1	1
4173400 Settlements and Judgments - Anti-Trust Actions (Attorney General)	166	-	-
4173800 Traffic Violations	9,491	9,586	9,682
4174200 Uninsured Motorist Fees	274	276	279
Transfers and Other Adjustments			
Loan Repayment from General Fund (0001) to Motor Vehicle Account, State Transportation Fund (0044) per Chapter 22, Statutes of 2012	-	480,000	-
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to California Environmental License Plate Fund (0140) per Government Code Section 16475	-5	-5	-5
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Government Code Section 16475	-3	-3	-3
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Item 2740-011-0044, Budget Acts	-70,894	-72,862	-78,592
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Motor Vehicle License Fee Account, Transportation Tax Fund (0064) per Government Code Section 16475	-68	-68	-68
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Off-Highway Vehicle Trust Fund (0263) per Government Code Section 16475	-3	-3	-3
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to State Highway Account, State Transportation Fund (0042) per Government Code Section 16475	-119	-119	-119
Revenue Transfer from California Environmental License Plate Fund (0140) to Motor Vehicle Account, State Transportation Fund (0044) per Public Resources Code Section 21191	2,194	2,409	2,797
Total Revenues, Transfers, and Other Adjustments	<u>\$3,124,918</u>	<u>\$3,668,592</u>	<u>\$3,195,611</u>
Total Resources	\$3,570,223	\$3,967,249	\$3,687,408
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	187	198	199
0521 Secretary for Transportation Agency (State Operations)	2,366	2,706	2,742
0555 Secretary for Environmental Protection (State Operations)	1,849	2,030	2,044
0820 Department of Justice (State Operations)	25,961	26,754	26,983
2720 Department of the California Highway Patrol (State Operations)	1,975,660	2,104,303	2,108,662
2720 Department of the California Highway Patrol (Capital Outlay)	33,617	85,618	68,341
2740 Department of Motor Vehicles (State Operations)	1,043,974	1,079,756	1,060,436
2740 Department of Motor Vehicles (Capital Outlay)	189	11,189	5,639
3360 Energy Resources Conservation and Development Commission (State Operations)	140	141	142
3900 Air Resources Board (State Operations)	121,339	123,554	125,446
3900 Air Resources Board (Local Assistance)	10,111	10,111	10,111
3900 Air Resources Board (Capital Outlay)	-	3,830	-

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2740 Department of Motor Vehicles - Continued

	2014-15*	2015-16*	2016-17*
3980 Office of Environmental Health Hazard Assessment (State Operations)	3,893	4,250	4,238
4265 Department of Public Health (State Operations)	1,383	1,661	1,488
7730 Franchise Tax Board (State Operations)	2,606	3,216	3,222
8570 Department of Food and Agriculture (State Operations)	7,565	7,801	9,504
8880 Financial Information System for California (State Operations)	1,651	5,727	4,218
8885 Commission on State Mandates (Local Assistance)	2,604	2,604	2,374
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	36,433	-	-
9670 Equity Claims of California Victim Compensation and Government Claims Board and Settlements and Judgments by Department of Justice (State Operations)	37	3	-
9901 Various Departments (State Operations)	-	-	18,000
Total Expenditures and Expenditure Adjustments	<u>\$3,271,565</u>	<u>\$3,475,452</u>	<u>\$3,453,789</u>
FUND BALANCE	\$298,657	\$491,797	\$233,620
Reserve for economic uncertainties	298,657	491,797	233,620
0054 New Motor Vehicle Board Account ^s			
BEGINNING BALANCE	\$615	\$1,020	\$1,020
Prior Year Adjustments	138	-	-
Adjusted Beginning Balance	<u>\$753</u>	<u>\$1,020</u>	<u>\$1,020</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125600 New Motor Vehicle Dealer License Fee	1,709	1,690	1,690
4143500 Miscellaneous Services to the Public	3	2	2
4172500 Miscellaneous Revenue	<u>3</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,715</u>	<u>\$1,695</u>	<u>\$1,695</u>
Total Resources	\$2,468	\$2,715	\$2,715
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2740 Department of Motor Vehicles (State Operations)	1,447	1,692	1,715
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>3</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,448</u>	<u>\$1,695</u>	<u>\$1,716</u>
FUND BALANCE	\$1,020	\$1,020	\$999
Reserve for economic uncertainties	1,020	1,020	999
0064 Motor Vehicle License Fee Account, Transportation Tax Fund ^s			
BEGINNING BALANCE	-	\$8,927	-
Prior Year Adjustments	<u>\$10,681</u>	-	-
Adjusted Beginning Balance	<u>\$10,681</u>	<u>\$8,927</u>	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115300 Motor Vehicles - License (In-Lieu) Fees	570,044	616,921	\$645,098
4163000 Investment Income - Surplus Money Investments	26	100	100
Transfers and Other Adjustments			
Revenue Transfer from Motor Vehicle License Fee Account, Transportation Tax Fund (0064) to Local Revenue Fund 2011 (3171) per Revenue and Taxation Code Section 11005	-547,714	-605,122	-624,216
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Motor Vehicle License Fee Account, Transportation Tax Fund (0064) per Government Code Section 16475	68	68	68
Total Revenues, Transfers, and Other Adjustments	<u>\$22,424</u>	<u>\$11,967</u>	<u>\$21,050</u>
Total Resources	\$33,105	\$20,894	\$21,050

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2740 Department of Motor Vehicles - Continued

	2014-15*	2015-16*	2016-17*
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	17	17	20
2740 Department of Motor Vehicles (State Operations)	19,251	14,785	14,942
7730 Franchise Tax Board (State Operations)	4,892	6,047	6,061
8880 Financial Information System for California (State Operations)	18	45	27
Total Expenditures and Expenditure Adjustments	\$24,178	\$20,894	\$21,050
FUND BALANCE	\$8,927	-	-
Reserve for economic uncertainties	8,927	-	-
0072 California Collegiate License Plate Fund^s			
BEGINNING BALANCE	\$16	\$15	\$15
Prior Year Adjustments	-18	-	-
Adjusted Beginning Balance	-\$2	\$15	\$15
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	36	38	38
Total Revenues, Transfers, and Other Adjustments	\$36	\$38	\$38
Total Resources	\$34	\$53	\$53
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
9901 Various Departments (Local Assistance)	19	38	38
Total Expenditures and Expenditure Adjustments	\$19	\$38	\$38
FUND BALANCE	\$15	\$15	\$15
Reserve for economic uncertainties	15	15	15
0073 Resources License Plate Fund^s			
BEGINNING BALANCE	\$834	-	-
Adjusted Beginning Balance	\$834	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Resources License Plate Fund (0073) to California Environmental License Plate Fund (0140) per Vehicle Code Section 5024.	-834	-	-
Total Revenues, Transfers, and Other Adjustments	-\$834	-	-
FUND BALANCE	-	-	-
0487 Financial Responsibility Penalty Account^s			
BEGINNING BALANCE	\$837	\$871	\$871
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$834	\$871	\$871
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173800 Traffic Violations	855	815	815
Transfers and Other Adjustments			
Revenue Transfer from Financial Responsibility Penalty Account (0487) to General Fund (0001) per Vehicle Code Section 16072	-818	-815	-815
Total Revenues, Transfers, and Other Adjustments	\$37	-	-
Total Resources	\$871	\$871	\$871
FUND BALANCE	\$871	\$871	\$871
Reserve for economic uncertainties	871	871	871

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2740 Department of Motor Vehicles - Continued

	2014-15*	2015-16*	2016-17*
3139 Specialized License Plate Fund^s			
BEGINNING BALANCE	\$278	\$569	\$556
Adjusted Beginning Balance	\$278	\$569	\$556
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	574	809	278
4163000 Investment Income - Surplus Money Investments	-	1	1
4171100 Cost Recoveries - Other	-	-	476
4174000 Unclaimed Contributions	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$575	\$810	\$755
Total Resources	\$853	\$1,379	\$1,311
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1110 Department of Consumer Affairs Regulatory Boards (Local Assistance)	44	314	-
1111 Department of Consumer Affairs Regulatory Boards, Bureaus, Divisions (Local Assistance)	-	-	150
8570 Department of Food and Agriculture (State Operations)	240	509	492
Total Expenditures and Expenditure Adjustments	\$284	\$823	\$642
FUND BALANCE	\$569	\$556	\$669
Reserve for economic uncertainties	569	556	669

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	9,030.3	9,032.8	8,433.3	\$454,636	\$456,270	\$435,492
Budget Position Transparency	-	-122.3	-114.1	-	-3,192	-3,046
Salary and Other Adjustments	-255.4	-	-	-7,760	11,227	11,227
Workload and Administrative Adjustments						
New Motor Voter Program (AB 1461)						
Staff Programmer Analyst (Spec)	-	-	3.7	-	-	272
REAL ID Implementation (AB 1465)						
Mgr I	-	-	5.0	-	-	248
Motor Vehicle Fld Rep	-	-	65.0	-	-	2,380
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	73.7	\$-	\$-	\$2,900
Totals, Adjustments	-255.4	-122.3	-40.4	-\$7,760	\$8,035	\$11,384
TOTALS, SALARIES AND WAGES	8,774.9	8,910.5	8,392.9	\$446,876	\$464,305	\$446,876

INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 245 facilities statewide including an estimated 1.6 million gross square feet of state-owned properties and 1.2 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	2014-15*	2015-16*	2016-17*
2155	CAPITAL OUTLAY Projects				
0000153	Grass Valley: Field Office Replacement		-	6,513	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

2740 Department of Motor Vehicles - Continued

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
	Construction	-	6,513	-
0000154	Redding: Field Office Reconfiguration	189	-	-
	Construction	189	-	-
0000707	Delano: Field Office Replacement	-	1,022	1,483
	Acquisition	-	1,022	-
	Preliminary Plans	-	-	688
	Working Drawings	-	-	795
0000708	Santa Maria: Field Office Replacement	-	2,637	1,811
	Acquisition	-	2,637	-
	Preliminary Plans	-	-	897
	Working Drawings	-	-	914
0000709	Inglewood: Field Office Replacement	-	1,017	1,027
	Preliminary Plans	-	1,017	-
	Working Drawings	-	-	1,027
0000943	San Diego Normal Street: Field Office Replacement	-	-	1,318
	Preliminary Plans	-	-	1,318
TOTALS, EXPENDITURES, ALL PROJECTS		\$189	\$11,189	\$5,639
FUNDING		2014-15*	2015-16*	2016-17*
0044	Motor Vehicle Account, State Transportation Fund	\$189	\$11,189	\$5,639
TOTALS, EXPENDITURES, ALL FUNDS		\$189	\$11,189	\$5,639

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$4,676	\$5,639
Prior Year Balances Available:			
Item 2740-301-0044, Budget Act of 2010 as reappropriated by Items 2740-490, BA 2011 and 2740-491, BA of 2012 and as partially reverted by Item 2740-496, BA of 2012	189	-	-
Item 2740-301-0044, Budget Act of 2013	6,513	6,513	-
Totals Available	\$6,702	\$11,189	\$5,639
Balance available in subsequent years	-6,513	-	-
TOTALS, EXPENDITURES	\$189	\$11,189	\$5,639
Total Expenditures, All Funds, (Capital Outlay)	\$189	\$11,189	\$5,639

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.