

2740 Department of Motor Vehicles

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		
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
11	Vehicle/Vessel Identification and Compliance	4,007.6	3,990.2	3,990.2	\$496,622	\$565,539	\$554,876
22	Driver Licensing and Personal Identification	2,013.2	2,008.9	2,826.4	247,819	276,312	337,769
25	Driver Safety	1,182.7	1,177.6	1,177.6	117,875	130,328	128,047
32	Occupational Licensing and Investigative Services	450.8	448.8	448.8	51,503	56,001	55,017
35	New Motor Vehicle Board	10.1	13.0	13.0	1,546	1,704	1,599
41.01	Administration	576.8	574.3	574.3	85,558	98,158	102,142
41.02	Distributed Administration	-	-	-	-85,558	-98,158	-102,142
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		8,241.2	8,212.8	9,030.3	\$915,365	\$1,029,884	\$1,077,308
FUNDING					2012-13*	2013-14*	2014-15*
0042	State Highway Account, State Transportation Fund				\$49,036	\$9,159	\$8,545
0044	Motor Vehicle Account, State Transportation Fund				831,208	978,360	1,027,450
0054	New Motor Vehicle Board Account				1,546	1,704	1,599
0064	Motor Vehicle License Fee Account, Transportation Tax Fund				18,200	16,716	19,251
0516	Harbors and Watercraft Revolving Fund				1,962	4,408	1,992
0890	Federal Trust Fund				739	5,129	4,063
0995	Reimbursements				12,674	14,408	14,408
TOTALS, EXPENDITURES, ALL FUNDS					\$915,365	\$1,029,884	\$1,077,308

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.

MAJOR PROGRAM CHANGES

- Expanded Eligibility for Driver's Licenses - The Budget includes \$67.4 million and 822 positions to implement Chapter 524, Statutes of 2013 (AB 60), which requires DMV by January 1, 2015 to accept driver's license applications from undocumented persons who do not have a Social Security Number but can instead provide other valid identification documents and proof of California residency.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$36,135	-	\$-	\$36,912	-
• Retirement Rate Adjustment	-	2,659	-	-	2,659	-
• Abolished Vacant Position	-	-43	-1.0	-	-43	-1.0
• One Time Cost Reduction	-	-	-	-	-1,548	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	10,792	-
• Expenditure Transfer	-	-2	-	-	-	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Adjustments	-	-378	-	-	-30,341	-
Totals, Other Workload Budget Adjustments	\$-	\$38,371	-1.0	\$-	\$18,431	-1.0
Totals, Workload Budget Adjustments	\$-	\$38,371	-1.0	\$-	\$18,431	-1.0
Policy Adjustments						
• Expanded Eligibility for Driver's Licenses (AB 60 Implementation)	\$-	\$-	4.5	\$-	\$67,364	822.0
Totals, Policy Adjustments	\$-	\$-	4.5	\$-	\$67,364	822.0
Totals, Budget Adjustments	\$-	\$38,371	3.5	\$-	\$85,795	821.0

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

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
11	VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$49,036	\$9,159	\$8,545
0044	Motor Vehicle Account, State Transportation Fund	417,036	524,443	513,904
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	18,200	16,716	19,251
0516	Harbors and Watercraft Revolving Fund	1,962	4,408	1,992
0890	Federal Trust Fund	183	329	100

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

		2012-13*	2013-14*	2014-15*
0995	Reimbursements	10,205	10,484	11,084
	Totals, State Operations	\$496,622	\$565,539	\$554,876
	PROGRAM REQUIREMENTS			
22	DRIVER LICENSING AND PERSONAL IDENTIFICATION			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$245,329	\$270,491	\$332,586
0890	Federal Trust Fund	551	4,760	3,923
0995	Reimbursements	1,939	1,061	1,260
	Totals, State Operations	\$247,819	\$276,312	\$337,769
	PROGRAM REQUIREMENTS			
25	DRIVER SAFETY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$117,630	\$128,216	\$126,396
0995	Reimbursements	245	2,112	1,651
	Totals, State Operations	\$117,875	\$130,328	\$128,047
	PROGRAM REQUIREMENTS			
32	OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$51,213	\$55,210	\$54,564
0890	Federal Trust Fund	5	40	40
0995	Reimbursements	285	751	413
	Totals, State Operations	\$51,503	\$56,001	\$55,017
	PROGRAM REQUIREMENTS			
35	NEW MOTOR VEHICLE BOARD			
	State Operations:			
0054	New Motor Vehicle Board Account	\$1,546	\$1,704	\$1,599
	Totals, State Operations	\$1,546	\$1,704	\$1,599
	PROGRAM REQUIREMENTS			
41	ADMINISTRATION			
	ELEMENT REQUIREMENTS			
41.01	Administration	85,558	98,158	102,142
41.02	Distributed Administration	-85,558	-98,158	-102,142
	TOTALS, EXPENDITURES			
	State Operations	915,365	1,029,884	1,077,308
	Totals, Expenditures	\$915,365	\$1,029,884	\$1,077,308

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8,241.2	8,208.3	8,208.3	\$371,954	\$385,983	\$391,076
Total Adjustments	-	4.5	822.0	-	27,194	55,600
Net Totals, Salaries and Wages	8,241.2	8,212.8	9,030.3	\$371,954	\$413,177	\$446,676
Staff Benefits	-	-	-	200,029	210,581	225,762
Totals, Personal Services	8,241.2	8,212.8	9,030.3	\$571,983	\$623,758	\$672,438
OPERATING EXPENSES AND EQUIPMENT				\$343,382	\$406,126	\$404,870

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$915,365	\$1,029,884	\$1,077,308

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$49,700	\$9,159	\$8,545
Allocation for employee compensation	211	-	-
Adjustment per Section 3.60	479	-	-
Adjustment per Section 3.90	-1,221	-	-
Adjustment per Section 15.25	-133	-	-
TOTALS, EXPENDITURES	\$49,036	\$9,159	\$8,545
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$869,878	\$939,971	\$1,027,450
Allocation for employee compensation	3,688	36,116	-
Adjustment per Section 3.60	8,366	2,653	-
Adjustment per Section 3.90	-21,348	-	-
Adjustment per Section 4.05	-	-378	-
Adjustment per Section 15.25	-2,320	-	-
Transfer to Legislative Claims (9670)	-5	-2	-
011 Budget Act appropriation (transfer to the General Fund)	(65,800)	(65,800)	(70,894)
Chapter 22, Statutes of 2012 (Loan to the General Fund)	(300,000)	-	-
Totals Available	\$858,259	\$978,360	\$1,027,450
Unexpended balance, estimated savings	-27,051	-	-
TOTALS, EXPENDITURES	\$831,208	\$978,360	\$1,027,450
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,629	\$1,722	\$1,599
Allocation for employee compensation	10	19	-
Adjustment per Section 3.60	22	6	-
Adjustment per Section 3.90	-53	-	-
Totals Available	\$1,608	\$1,747	\$1,599
Unexpended balance, estimated savings	-62	-43	-
TOTALS, EXPENDITURES	\$1,546	\$1,704	\$1,599
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,200	\$16,716	\$19,251
TOTALS, EXPENDITURES	\$18,200	\$16,716	\$19,251
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,830	\$4,408	\$1,992
Totals Available	\$2,830	\$4,408	\$1,992
Unexpended balance, estimated savings	-868	-	-
TOTALS, EXPENDITURES	\$1,962	\$4,408	\$1,992
0890 Federal Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$7,482	\$5,129	\$4,063
Budget Adjustment	<u>-6,743</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$739	\$5,129	\$4,063
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$12,674</u>	<u>\$14,408</u>	<u>\$14,408</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$915,365	\$1,029,884	\$1,077,308

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0044 Motor Vehicle Account, State Transportation Fund ^s			
BEGINNING BALANCE	\$490,602	\$375,499	\$316,175
Prior year adjustments	<u>8,117</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$498,719	\$375,499	\$316,175
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114100 Motor Vehicle Registration	2,491,940	2,570,000	2,671,500
114200 Driver's License Fees	253,870	266,500	284,500
114300 Other Motor Vehicle Fees	50,553	45,536	46,536
114400 Identification Card Fees	30,925	31,500	32,000
114500 Lien Sale Application Fees	920	929	938
120900 Off-Highway Vehicle Fees	6,029	6,000	6,000
121000 Liquor License Fees	421	390	394
125600 Other Regulatory Fees	9,908	10,007	10,107
125700 Other Regulatory Licenses and Permits	22,333	22,379	22,603
131700 Misc Revenue From Local Agencies	26	26	26
131900 Rev Local Govt Agencies-Cost Recoveries	7,963	8,042	8,123
140900 Parking Lot Revenues	495	500	505
141200 Sales of Documents	2,988	3,018	3,048
142500 Miscellaneous Services to the Public	65,689	66,500	67,000
143000 Personalized License Plates	6	6	6
150300 Income From Surplus Money Investments	969	1,000	1,000
150500 Interest Income From Interfund Loans	2,034	2,034	2,034
152200 Rentals of State Property	84	85	86
161000 Escheat of Unclaimed Checks & Warrants	754	752	760
161400 Miscellaneous Revenue	1,947	1,966	1,986
164000 Uninsured Motorist Fees	263	265	268
164100 Traffic Violations	9,738	9,835	9,933
164400 Civil & Criminal Violation Assessment	8,787	8,787	8,787
Transfers and Other Adjustments:			
FO0115 From Air Pollution Control Fund loan repayment per Item 0555-011-0044, Budget Act of 2007	293	-	-
FO0115 From Air Pollution Control Fund loan repayment per Item 3900-011-0044, Budget Act of 2007	3,979	-	-
FO0140 From California Environmental License Plate Fund per Public Resources Code Section 21191	1,772	1,802	1,802
FO0942 From Special Deposit Fund per Government Code 16370	405	-	-
TO0001 To General Fund per Item 2740-011-0044, Budget Acts	-65,800	-65,800	-70,894
TO0001 To General Fund loan per Chapter 22, Statutes of 2011	-300,000	-	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2012-13*	2013-14*	2014-15*
TO0001 To General Fund per Government Code Section 16475	-7	-8	-8
TO0042 To State Highway Account, State Transportation Fund per Government Code Section 16475	-203	-238	-238
TO0064 To Motor Vehicle License Fee Account, Transportation Tax Fund per Government Code Section 16475	-107	-125	-125
TO0140 To California Environmental License Plate Fund per Government Code Section 16475	-9	-25	-25
TO0261 To Off Highway License Fee Fund per Government Code Section 16475	-5	-5	-5
TO0263 To Off-Highway Vehicle Trust Fund per Government Code Section 16475	-4	-5	-5
Total Revenues, Transfers, and Other Adjustments	<u>\$2,608,956</u>	<u>\$2,991,653</u>	<u>\$3,108,642</u>
Total Resources	\$3,107,675	\$3,367,152	\$3,424,817
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	188	198	195
0520 Secretary for Business, Transportation and Housing (State Operations)	1,277	-	-
0521 Secretary for Transportation Agency (State Operations)	-	2,554	2,549
0555 Secretary for Environmental Protection (State Operations)	1,045	1,882	1,827
0820 Department of Justice (State Operations)	22,575	25,846	25,594
0840 State Controller (State Operations)	3,919	402	-
2700 Office of Traffic Safety (State Operations)	401	-	-
2720 Department of the California Highway Patrol			
State Operations	1,703,526	1,845,033	1,852,843
Capital Outlay	16,553	13,944	14,307
2740 Department of Motor Vehicles			
State Operations	831,208	978,360	1,027,450
Capital Outlay	7,621	8,128	-
3360 Energy Resources Conservation and Development Commission (State Operations)	140	141	140
3900 Air Resources Board			
State Operations	103,629	111,403	117,990
Local Assistance	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	3,571	4,086	4,064
4265 Department of Public Health (State Operations)	1,253	1,609	1,611
7730 Franchise Tax Board (State Operations)	2,435	3,075	3,011
8570 Department of Food and Agriculture (State Operations)	6,333	6,810	7,345
8880 Financial Information System for California (State Operations)	13,909	12,680	1,594
8885 Commission on State Mandates (Local Assistance)	2,477	2,604	2,604
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	-	22,109	30,836
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	5	2	-
Total Expenditures and Expenditure Adjustments	<u>\$2,732,176</u>	<u>\$3,050,977</u>	<u>\$3,104,071</u>
FUND BALANCE	\$375,499	\$316,175	\$320,746
Reserve for economic uncertainties	375,499	316,175	320,746
0054 New Motor Vehicle Board Account ^s			
BEGINNING BALANCE	\$688	\$568	\$279
Prior year adjustments	<u>15</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$703	\$568	\$279
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121300 New Motor Vehicle Dealer License Fee	1,410	1,410	1,410

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2012-13*	2013-14*	2014-15*
142500 Miscellaneous Services to the Public	7	7	7
161400 Miscellaneous Revenue	<u>5</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,422</u>	<u>\$1,422</u>	<u>\$1,422</u>
Total Resources	\$2,125	\$1,990	\$1,701
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	-	-
2740 Department of Motor Vehicles (State Operations)	1,546	1,704	1,599
8880 Financial Information System for California (State Operations)	<u>8</u>	<u>7</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,557</u>	<u>\$1,711</u>	<u>\$1,600</u>
FUND BALANCE	\$568	\$279	\$101
Reserve for economic uncertainties	568	279	101
0064 Motor Vehicle License Fee Account, Transportation Tax Fund ^s			
BEGINNING BALANCE	\$2,822	-\$48,224	\$1
Prior year adjustments	<u>-33,496</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$30,674	-\$48,224	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	492,441	510,607	521,797
150300 Income From Surplus Money Investments	58	100	100
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	107	125	125
TO3171 To Local Revenue Fund 2011 per Revenue and Taxation Code Section 11005	<u>-481,973</u>	<u>-438,844</u>	<u>-497,081</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10,633</u>	<u>\$71,988</u>	<u>\$24,941</u>
Total Resources	-\$20,041	\$23,764	\$24,942
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	57	20	17
2740 Department of Motor Vehicles			
State Operations	18,200	16,716	19,251
Capital Outlay	5,010	1,141	-
7730 Franchise Tax Board (State Operations)	4,573	5,776	5,655
8880 Financial Information System for California (State Operations)	<u>343</u>	<u>110</u>	<u>18</u>
Total Expenditures and Expenditure Adjustments	<u>\$28,183</u>	<u>\$23,763</u>	<u>\$24,941</u>
FUND BALANCE	-\$48,224	\$1	\$1
Reserve for economic uncertainties	-48,224	1	1
0072 California Collegiate License Plate Fund ^s			
BEGINNING BALANCE	\$1	\$1	-
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-	\$1	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	<u>38</u>	<u>38</u>	<u>\$38</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$38</u>	<u>\$38</u>	<u>\$38</u>
Total Resources	\$38	\$39	\$38
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
9901 Various Departments (Local Assistance)	37	39	38

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2012-13*	2013-14*	2014-15*
Total Expenditures and Expenditure Adjustments	\$37	\$39	\$38
FUND BALANCE	\$1	-	-
Reserve for economic uncertainties	1	-	-
0073 Resources License Plate Fund ^s			
BEGINNING BALANCE	\$763	\$799	\$837
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$761	\$799	\$837
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	38	38	38
Transfers and Other Adjustments:			
TO0140 To California Environmental License Plate Fund per pending legislation	-	-	-875
Total Revenues, Transfers, and Other Adjustments	\$38	\$38	-\$837
Total Resources	\$799	\$837	-
FUND BALANCE	\$799	\$837	-
Reserve for economic uncertainties	799	837	-
0487 Financial Responsibility Penalty Account ^s			
BEGINNING BALANCE	\$950	\$811	\$811
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164100 Traffic Violations	795	1,000	1,000
Transfers and Other Adjustments:			
TO0001 To General Fund per Vehicle Code Section 16072	-934	-1,000	-1,000
Total Revenues, Transfers, and Other Adjustments	-\$139	-	-
Total Resources	\$811	\$811	\$811
FUND BALANCE	\$811	\$811	\$811
Reserve for economic uncertainties	811	811	811
3139 Specialized License Plate Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	\$1	\$1
161900 Other Revenue - Cost Recoveries	-	476	476
Total Revenues, Transfers, and Other Adjustments	-	\$477	\$477
Total Resources	-	\$477	\$477
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	-	477	477
Total Expenditures and Expenditure Adjustments	-	\$477	\$477
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	8,241.2	8,208.3	8,208.3	\$371,954	\$385,983	\$391,076
Salary Adjustments	-	-	-	-	27,194	27,194
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Human Resource Branch:						

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Personnel Specialist (9.0 pos eff 1-1-14)	-	4.5	-	2,602-4,189	-	-
Totals, Workload and Administrative	-	4.5	-	\$-	\$-	\$-
Adjustments:						
Proposed New Positions:				Salary Range		
Expanded Eligibility for Driver's Licenses						
Administration Services Division						
Human Resource Branch:						
Personnel Specialist (6.0 LT pos eff 7-1-14, exp 6-30-16)	-	-	6.0	2,602-4,189	-	245
Personnel Specialist (3.0 LT pos eff 7-1-14, exp 6-30-17)	-	-	3.0	2,602-4,189	-	122
Overtime	-	-	-	-	-	580
Communications Program Division						
Information Services Branch:						
Office Technician (1.0 LT pos eff 10-1-14, exp 6-30-15)	-	-	1.0	2,280-3,305	-	36
Office Technician (3.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	2.0	2,280-3,305	-	71
Temporary Help	-	-	15.0	2,451-3,553	-	270
Overtime	-	-	-	-	-	500
Field Operations Division						
General Administration:						
Manager V (3.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	2.0	6,319-7,177	-	169
Manger IV (4.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	3.0	5,200-6,508	-	196
Manger III (5.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	4.0	4,732-5,924	-	223
Manager II (1.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	1.0	3,935-4,926	-	37
Manager I (34.0 LT eff 10-1-14, exp 6-30-16)	-	-	25.0	3,588-4,490	-	1,150
Control Cashier II (5.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	4.0	3,294-4,127	-	153
Licensing Registration Examiner (70.0 LT eff 10-1-14, exp 6-30-15)	-	-	53.0	3,241-3,973	-	2,110
Licensing Registration Examiner (68.0 LT eff 10-1-14, exp 6-30-16)	-	-	50.0	3,241-3,973	-	1,991
Control Cashier I (7.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	5.0	3,059-3,828	-	199
Supervising Motor Vehicle Technician (16.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	12.0	3,051-3,801	-	479
Motor Vehicle Representative (378.0 LT pos eff 9-1-14, exp 6-30-16)	-	-	314.0	2,451-3,553	-	11,348
Temporary Help	-	-	318.0	2,451-3,553	-	5,749
Overtime	-	-	-	-	-	2,643
Licensing Operations Division						
Driver Licensing:						
Motor Vehicle Representative (5.0 LT pos eff 10-1-14, exp 6-30-16)	-	-	4.0	2,451-3,553	-	135
Totals, Proposed New Positions	-	-	822.0	\$-	\$-	\$55,600
Total Adjustments	-	4.5	822.0	\$-	\$27,194	\$55,600
TOTALS, SALARIES AND WAGES	8,241.2	8,212.8	9,030.3	\$371,954	\$413,177	\$446,676

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 239 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		2012-13*	2013-14*	2014-15*
71	CAPITAL OUTLAY			
	Major Projects			
71.06	REDDING	\$-	\$2,912	\$-
71.06.020	Field Office Reconfiguration Project	-	2,912 ^{Cs}	-
71.20	SAN BERNARDINO	\$114	\$-	\$-
71.20.020	Field Office Reconfiguration Project	114 ^{Cs}	-	-
71.31	GRASS VALLEY	\$526	\$6,513	\$-
71.31.010	Field Office Replacement Project	526 ^{Ws}	6,513 ^{Cs}	-
71.43	STOCKTON	\$36	\$-	\$-
71.43.020	Field Office Reconfiguration Project	36 ^{Cs}	-	-
71.61	FRESNO	\$12,497	\$-	\$-
71.61.010	Field Office Replacement Project	12,497 ^{Cs}	-	-
71.63	VICTORVILLE	\$168	\$-	\$-
71.63.010	Field Office Reconfiguration Project	168 ^{Cs}	-	-
	Totals, Major Projects	\$13,341	\$9,425	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$13,341	\$9,425	\$-
FUNDING		2012-13*	2013-14*	2014-15*
0042	State Highway Account, State Transportation Fund	\$710	\$156	\$-
0044	Motor Vehicle Account, State Transportation Fund	7,621	8,128	-
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	5,010	1,141	-
TOTALS, EXPENDITURES, ALL FUNDS		\$13,341	\$9,425	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$28	\$-	\$-
Prior year balances available:			
Item 2740-301-0042, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740	1,222	489	-
-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012			
Totals Available	\$1,250	\$489	\$-
Unexpended balance, estimated savings	-51	-333	-
Balance available in subsequent years	-489	-	-
TOTALS, EXPENDITURES	\$710	\$156	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$498	\$6,513	\$-
Prior year balances available:			
Item 2740-301-0044, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740	12,677	5,066	-
-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012			

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Totals Available	\$13,175	\$11,579	\$-
Unexpended balance, estimated savings	-488	-3,451	-
Balance available in subsequent years	-5,066	-	-
TOTALS, EXPENDITURES	\$7,621	\$8,128	\$-
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 2740-301-0064, Budget Act of 2010, as reappropriated by Item 2740-490, BA 2011 & 2740	\$8,960	\$3,579	\$-
-491, BA of 2012, and as part reverted by Item 2740-496, BA 2012			
Totals Available	\$8,960	\$3,579	\$-
Unexpended balance, estimated savings	-371	-2,438	-
Balance available in subsequent years	-3,579	-	-
TOTALS, EXPENDITURES	\$5,010	\$1,141	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$13,341	\$9,425	\$-

* Dollars in thousands, except in Salary Range.