

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.

Because DMV's programs drive a need for infrastructure investment, DMV has a capital outlay program to support this need. For the specifics on DMV's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
2130	Vehicle/Vessel Identification and Compliance	4,115.0	3,965.7	3,893.4	\$666,525	\$664,841	\$771,490
2135	Driver Licensing and Personal Identification	3,200.7	2,309.8	2,478.7	518,421	505,752	579,418
2140	Driver Safety	917.2	1,226.3	1,210.7	148,550	145,793	164,809
2145	Occupational Licensing and Investigative Services	387.9	455.5	448.8	62,819	62,363	70,871
2150	New Motor Vehicle Board	9.4	13.0	13.0	1,581	1,729	1,865
9900100	Administration	832.8	592.9	575.2	123,013	132,509	126,043
9900200	Administration - Distributed	-	-	-	-123,013	-132,509	-126,043
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		9,463.0	8,563.2	8,619.8	\$1,397,896	\$1,380,478	\$1,588,453
FUNDING					2019-20*	2020-21*	2021-22*
0001	General Fund				\$6,426	\$9,879	\$273,735
0042	State Highway Account, State Transportation Fund				6,682	8,348	10,400
0044	Motor Vehicle Account, State Transportation Fund				1,345,611	1,309,001	1,234,181
0054	New Motor Vehicle Board Account				1,581	1,729	1,865
0064	Motor Vehicle License Fee Account, Transportation Tax Fund				10,937	20,479	30,631
0115	Air Pollution Control Fund				-	1,705	1,170
0516	Harbors and Watercraft Revolving Fund				5,226	2,704	7,734
0890	Federal Trust Fund				22	2,789	1,393
0995	Reimbursements				12,645	17,213	20,438
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund				8,766	6,631	6,906
TOTALS, EXPENDITURES, ALL FUNDS					\$1,397,896	\$1,380,478	\$1,588,453

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

Mobile Driver License and Identification Card—The Budget includes \$10 million for DMV to develop a mobile driver license and identification card.

2740 Department of Motor Vehicles - Continued

DETAILED BUDGET ADJUSTMENTS

	2020-21*			2021-22*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Extension of REAL ID Resources & DMV Operational Improvements - General Fund Shift	\$-	\$-	-	\$186,331	\$-186,331	-
• Digital Acceleration, Facilities, and Talent Acquisition	-	-	-	39,880	-	-
• IRP Charter Vehicle Refunds	-	-	-	18,000	-	-
• Mobile Driver Licenses	-	-	-	10,000	-	-
• MR Infrastructure Package - One-time Deferred Maintenance Projects	-	-	-	10,000	-	-
• Inglewood Field Office Swing Space	-	-	-	651	-	-
• Oxnard Field Office Swing Space	-	-	-	487	-	-
• Extension of REAL ID Resources and Operational Improvements	-	-	-	-	186,331	257.7
• DMV Digital eXperience Platform (DXP) Project	-	-	-	-	54,360	-
• Used Motor Vehicle Sales Tax Gap	-	-	-	-	5,889	-
• State-to-State Verification System Project	-	-	-	-	3,586	-
• Heavy-Duty Vehicle Inspections and Maintenance Program (SB 210)	-	-	-	-	1,170	-
• Brawley Field Office Relocation Project	-	-	-	-	316	-
• Woodland Field Office Relocation Project	-	-	-	-	311	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$265,349	\$65,632	257.7
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	28	5,766	-	27	5,610	-
• Section 3.90 Employee Compensation Reduction	-	-76,172	-	-	-	-
• Salary Adjustments	296	61,172	-	296	55,527	-
• Benefit Adjustments	60	13,056	-	57	12,081	-
• Miscellaneous Baseline Adjustments	-	14,760	-	-	1,861	-201.0
• SWCAP	-	-	-	-	-7	-
• Retirement Rate Adjustments	-61	-11,049	-	-61	-9,948	-
Totals, Other Workload Budget Adjustments	\$323	\$7,533	-	\$319	\$65,124	-201.0
Totals, Workload Budget Adjustments	\$323	\$7,533	-	\$265,668	\$130,756	56.7
Totals, Budget Adjustments	\$323	\$7,533	-	\$265,668	\$130,756	56.7

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, provides information from driver license and identification card records to state and local law enforcement agencies, and collects voter registration information.

2140 - DRIVER SAFETY

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

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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.

9900100 - 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

	2019-20*	2020-21*	2021-22*
PROGRAM REQUIREMENTS			
2130	VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE		
	State Operations:		
0001	\$542	\$-	\$52,623
0042	6,682	8,348	10,400
0044	623,644	610,524	643,851
0064	10,937	20,479	30,631
0115	-	1,705	1,170
0516	5,226	2,704	7,734
0890	-	100	600
0995	10,728	14,350	17,575
3290	8,766	6,631	6,906
	\$666,525	\$664,841	\$771,490
PROGRAM REQUIREMENTS			
2135	DRIVER LICENSING AND PERSONAL IDENTIFICATION		
	State Operations:		
0001	\$5,714	\$9,879	\$209,713
0044	511,018	491,023	366,751
0890	22	2,649	753
0995	1,667	2,201	2,201
	\$518,421	\$505,752	\$579,418
PROGRAM REQUIREMENTS			
2140	DRIVER SAFETY		
	State Operations:		
0001	\$119	\$-	\$7,731
0044	148,260	145,231	156,516
0995	171	562	562
	\$148,550	\$145,793	\$164,809
PROGRAM REQUIREMENTS			
2145	OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES		
	State Operations:		

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2740 Department of Motor Vehicles - Continued

		<u>2019-20*</u>	<u>2020-21*</u>	<u>2021-22*</u>
0001	General Fund	\$51	\$-	\$3,668
0044	Motor Vehicle Account, State Transportation Fund	62,689	62,223	67,063
0890	Federal Trust Fund	-	40	40
0995	Reimbursements	79	100	100
	Totals, State Operations	\$62,819	\$62,363	\$70,871
PROGRAM REQUIREMENTS				
2150	NEW MOTOR VEHICLE BOARD			
	State Operations:			
0054	New Motor Vehicle Board Account	\$1,581	\$1,729	\$1,865
	Totals, State Operations	\$1,581	\$1,729	\$1,865
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$123,013	\$132,127	\$126,043
0115	Air Pollution Control Fund	-	150	-
0995	Reimbursements	-	232	-
	Totals, State Operations	\$123,013	\$132,509	\$126,043
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	-\$123,013	-\$132,127	-\$126,043
0115	Air Pollution Control Fund	-	-150	-
0995	Reimbursements	-	-232	-
	Totals, State Operations	-\$123,013	-\$132,509	-\$126,043
TOTALS, EXPENDITURES				
	State Operations	1,397,896	1,380,478	1,588,453
	Totals, Expenditures	\$1,397,896	\$1,380,478	\$1,588,453

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
PERSONAL SERVICES						
Baseline Positions	8,501.3	8,563.2	8,563.1	\$598,327	\$602,585	\$506,923
Other Adjustments	961.7	-	56.7	-46,022	6,892	156,962
Net Totals, Salaries and Wages	9,463.0	8,563.2	8,619.8	\$552,305	\$609,477	\$663,885
Staff Benefits	-	-	-	332,189	361,821	383,340
Totals, Personal Services	9,463.0	8,563.2	8,619.8	\$884,494	\$971,298	\$1,047,225
OPERATING EXPENSES AND EQUIPMENT				\$513,402	\$409,180	\$523,228
SPECIAL ITEMS OF EXPENSES				-	-	18,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,397,896	\$1,380,478	\$1,588,453

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2019-20*	2020-21*	2021-22*
	0001 General Fund			
APPROPRIATIONS				

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2740 Department of Motor Vehicles - Continued

	2019-20*	2020-21*	2021-22*
1 STATE OPERATIONS			
001 Budget Act appropriation	\$6,426	\$9,556	\$245,735
Allocation for Employee Compensation	-	296	-
Allocation for Other Post-Employment Benefits	-	28	-
Allocation for Staff Benefits	-	60	-
Section 3.60 Pension Contribution Adjustment	-	-61	-
002 Budget Act appropriation	-	-	18,000
004 Budget Act appropriation	-	-	10,000
TOTALS, EXPENDITURES	\$6,426	\$9,879	\$273,735
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,682	\$8,348	\$10,400
TOTALS, EXPENDITURES	\$6,682	\$8,348	\$10,400
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,345,611	\$1,304,038	\$1,234,181
Allocation for Employee Compensation	-	61,126	-
Allocation for Other Post-Employment Benefits	-	5,760	-
Allocation for Staff Benefits	-	13,048	-
Front-End Sustainability Funding (Chapter 40, Statutes of 2020)	-	12,096	-
Section 3.60 Pension Contribution Adjustment	-	-11,029	-
Section 3.90 Employee Compensation Reduction	-	-76,038	-
Totals Available	\$1,345,611	\$1,309,001	\$1,234,181
TOTALS, EXPENDITURES	\$1,345,611	\$1,309,001	\$1,234,181
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,581	\$1,823	\$1,865
Allocation for Employee Compensation	-	46	-
Allocation for Other Post-Employment Benefits	-	6	-
Allocation for Staff Benefits	-	8	-
Section 3.60 Pension Contribution Adjustment	-	-20	-
Section 3.90 Employee Compensation Reduction	-	-134	-
Totals Available	\$1,581	\$1,729	\$1,865
TOTALS, EXPENDITURES	\$1,581	\$1,729	\$1,865
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,937	\$20,479	\$30,631
TOTALS, EXPENDITURES	\$10,937	\$20,479	\$30,631
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,170
Chapter 17, Statutes of 2020	-	1,705	-
TOTALS, EXPENDITURES	-	\$1,705	\$1,170
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,226	\$2,704	\$7,734
TOTALS, EXPENDITURES	\$5,226	\$2,704	\$7,734
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22	\$2,789	\$1,393
Totals Available	\$22	\$2,789	\$1,393
TOTALS, EXPENDITURES	\$22	\$2,789	\$1,393

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2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2019-20*	2020-21*	2021-22*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$12,645	\$17,213	\$20,438
TOTALS, EXPENDITURES	\$12,645	\$17,213	\$20,438
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,766	\$6,631	\$6,906
TOTALS, EXPENDITURES	\$8,766	\$6,631	\$6,906
Total Expenditures, All Funds, (State Operations)	\$1,397,896	\$1,380,478	\$1,588,453

FUND CONDITION STATEMENTS †

	2019-20*	2020-21*	2021-22*
0044 Motor Vehicle Account, State Transportation Fund ^S			
BEGINNING BALANCE	\$576,772	\$375,601	\$289,621
Prior Year Adjustments	25,823	-	-
Adjusted Beginning Balance	\$602,595	\$375,601	\$289,621
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4113000 Identification Card Fees	26,313	29,675	30,130
4113800 Lien Sale Application Fees	967	967	967
4115000 Motor Vehicles - Driver's License Fees	-	-	186,331
4115400 Motor Vehicles - Registration Fees	-	269,517	172,624
4115600 Motor Vehicles - Other Fees	78,625	78,931	83,401
4125400 Liquor License Fees	1,135	1,103	1,114
4126000 Off Highway Vehicle Fees	5,286	5,910	5,832
4129200 Other Regulatory Fees	3,737,433	3,592,587	3,692,467
4129400 Other Regulatory Licenses and Permits	19,410	19,759	19,768
4134500 Local Agencies - Cost Recoveries	9,902	9,902	9,902
4135000 Local Agencies - Miscellaneous Revenue	17	14	14
4140000 Document Sales	3,124	3,660	3,682
4142500 License Plate Fees - Personalized Plates	2	2	2
4143500 Miscellaneous Services to the Public	83,893	73,678	78,005
4144500 Parking Lot Revenues	534	534	534
4152500 Rental of State Property	155	152	152
4163000 Investment Income - Surplus Money Investments	12,896	12,896	12,896
4170700 Civil and Criminal Violation Assessment	325	3,469	3,469
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1,750	1,741	1,743
4172500 Miscellaneous Revenue	2,211	1,462	1,462
4173000 Penalty Assessments - Other	-	1	1
4173500 Settlements and Judgments - Other	-	1,895	-
4173800 Traffic Violations	9,834	9,834	9,834
4174200 Uninsured Motorist Fees	142	142	142
Transfers and Other Adjustments			
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Donate Life California Trust (8038) per Government Code Section 16475	-1	-1	-1
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	-1,298	-1,232	-1,232
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Motorcyclist Safety Fund (0840) per Government Code Section 16475	-4	-4	-4

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2740 Department of Motor Vehicles - Continued

	2019-20*	2020-21*	2021-22*
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Off-Highway License Fee Fund (0261) per Government Code Section 16475	-3	-4	-4
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to California Environmental License Plate Fund (0140) per Government Code Section 16475	-141	-126	-126
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Government Code Section 16475	-80	-71	-71
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Off-Highway Vehicle Trust Fund (0263) per Government Code Section 16475	-29	-31	-31
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to State Highway Account, State Transportation Fund (0042) per Government Code Section 16475	-2,566	-2,339	-2,339
Revenue Transfer from the Motor Vehicle Account (0044) to the Public Employees' Retirement Fund (0830) per Government Code Section 20825.15	-25,000	-25,000	-25,000
Loan from Motor Vehicle Account State Transportation Fund (0044) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	266,320	-
Loan from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per CS 3.92, Budget Act of 2020	-	-266,320	-
Revenue Transfer from California Environmental License Plate Fund (0140) to Motor Vehicle Account, State Transportation Fund (0044) per Public Resources Code Section 21191	852	1,117	1,117
Total Revenues, Transfers, and Other Adjustments	<u>\$3,965,684</u>	<u>\$4,090,140</u>	<u>\$4,286,781</u>
Total Resources	<u>\$4,568,279</u>	<u>\$4,465,741</u>	<u>\$4,576,402</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	202	225	225
0521 Secretary for Transportation Agency (State Operations)	2,084	1,198	1,249
0555 Secretary for Environmental Protection (State Operations)	1,352	2,064	2,233
0820 Department of Justice (State Operations)	28,888	28,423	29,958
2720 Department of the California Highway Patrol (State Operations)	2,446,841	2,275,913	2,450,537
2720 Department of the California Highway Patrol (Capital Outlay)	472	7,625	2,974
2740 Department of Motor Vehicles (State Operations)	1,345,611	1,309,001	1,234,181
2740 Department of Motor Vehicles (Capital Outlay)	2,042	-	-
3360 Energy Resources Conservation and Development Commission (State Operations)	192	167	192
3900 Air Resources Board (State Operations)	129,329	132,137	142,456
3900 Air Resources Board (Local Assistance)	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	4,616	4,683	5,030
4265 Department of Public Health (State Operations)	1,092	1,551	1,621
6100 Department of Education (State Operations)	896	842	965
7730 Franchise Tax Board (State Operations)	2,844	3,244	3,483
8570 Department of Food and Agriculture (State Operations)	10,458	10,157	10,631
8880 Financial Information System for California (State Operations)	-378	-	-
8885 Commission on State Mandates (Local Assistance)	1,410	1,951	2,008
9892 Supplemental Pension Payments (State Operations)	-	178,358	66,402
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	204,616	208,470	257,540
Total Expenditures and Expenditure Adjustments	<u>\$4,192,678</u>	<u>\$4,176,120</u>	<u>\$4,221,796</u>
FUND BALANCE	<u>\$375,601</u>	<u>\$289,621</u>	<u>\$354,606</u>
Reserve for economic uncertainties	375,601	289,621	354,606
0054 New Motor Vehicle Board Account^S			
BEGINNING BALANCE	\$2,398	\$2,458	\$2,545
Prior Year Adjustments	11	-	-
Adjusted Beginning Balance	<u>\$2,409</u>	<u>\$2,458</u>	<u>\$2,545</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125600 New Motor Vehicle Dealer License Fee	1,786	1,959	1,959

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2740 Department of Motor Vehicles - Continued

	2019-20*	2020-21*	2021-22*
4143500 Miscellaneous Services to the Public	-	2	2
4172500 Miscellaneous Revenue	1	3	3
Total Revenues, Transfers, and Other Adjustments	<u>\$1,787</u>	<u>\$1,964</u>	<u>\$1,964</u>
Total Resources	<u>\$4,196</u>	<u>\$4,422</u>	<u>\$4,509</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2740 Department of Motor Vehicles (State Operations)	1,581	1,729	1,865
9892 Supplemental Pension Payments (State Operations)	43	43	43
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	114	105	120
Total Expenditures and Expenditure Adjustments	<u>\$1,738</u>	<u>\$1,877</u>	<u>\$2,028</u>
FUND BALANCE			
Reserve for economic uncertainties	2,458	2,545	2,481
0064 Motor Vehicle License Fee Account, Transportation Tax Fund^s			
BEGINNING BALANCE	\$18,297	\$14,081	-
Prior Year Adjustments	-28	-	-
Adjusted Beginning Balance	<u>\$18,269</u>	<u>\$14,081</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115300 Motor Vehicles - License (In-Lieu) Fees	726,391	751,262	\$766,297
4163000 Investment Income - Surplus Money Investments	704	1,232	1,232
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	-	-1,703	-28,672
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	-714,251	-737,216	-700,559
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	1,298	1,232	1,232
Total Revenues, Transfers, and Other Adjustments	<u>\$14,142</u>	<u>\$14,807</u>	<u>\$39,530</u>
Total Resources	<u>\$32,411</u>	<u>\$28,888</u>	<u>\$39,530</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	17	17	17
2740 Department of Motor Vehicles (State Operations)	10,937	20,479	30,631
7730 Franchise Tax Board (State Operations)	5,374	6,100	6,549
8880 Financial Information System for California (State Operations)	-11	-	-
9892 Supplemental Pension Payments (State Operations)	440	440	440
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,573	1,852	1,893
Total Expenditures and Expenditure Adjustments	<u>\$18,330</u>	<u>\$28,888</u>	<u>\$39,530</u>
FUND BALANCE			
Reserve for economic uncertainties	14,081	-	-
0072 California Collegiate License Plate Fund^s			
BEGINNING BALANCE	-	\$13	\$13
Prior Year Adjustments	\$1	-	-
Adjusted Beginning Balance	<u>\$1</u>	<u>\$13</u>	<u>\$13</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	26	38	38
Total Revenues, Transfers, and Other Adjustments	<u>\$26</u>	<u>\$38</u>	<u>\$38</u>
Total Resources	<u>\$27</u>	<u>\$51</u>	<u>\$51</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9901 Various Departments (Local Assistance)	14	38	38

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2740 Department of Motor Vehicles - Continued

	2019-20*	2020-21*	2021-22*
Total Expenditures and Expenditure Adjustments	\$14	\$38	\$38
FUND BALANCE	\$13	\$13	\$13
Reserve for economic uncertainties	13	13	13
0487 Financial Responsibility Penalty Account[§]			
BEGINNING BALANCE	\$1,099	\$44	\$44
Adjusted Beginning Balance	\$1,099	\$44	\$44
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173800 Traffic Violations	732	815	815
Transfers and Other Adjustments			
Revenue Transfer from Financial Responsibility Penalty Account (0487) to General Fund (0001) per Government Code Section 16310	-708	-	-
Revenue Transfer from Financial Responsibility Penalty Account (0487) to General Fund (0001) per Vehicle Code Section 16072	-1,079	-815	-815
Total Revenues, Transfers, and Other Adjustments	-\$1,055	-	-
Total Resources	\$44	\$44	\$44
FUND BALANCE	\$44	\$44	\$44
Reserve for economic uncertainties	44	44	44
3139 Specialized License Plate Fund[§]			
BEGINNING BALANCE	\$1,145	\$1,109	\$1,151
Prior Year Adjustments	117	-	-
Adjusted Beginning Balance	\$1,262	\$1,109	\$1,151
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	514	278	278
4163000 Investment Income - Surplus Money Investments	-	1	1
4171100 Cost Recoveries - Other	-	476	476
Total Revenues, Transfers, and Other Adjustments	\$514	\$755	\$755
Total Resources	\$1,776	\$1,864	\$1,906
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8570 Department of Food and Agriculture (State Operations)	120	125	177
8570 Department of Food and Agriculture (Local Assistance)	540	580	738
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	8	10
Total Expenditures and Expenditure Adjustments	\$667	\$713	\$925
FUND BALANCE	\$1,109	\$1,151	\$981
Reserve for economic uncertainties	1,109	1,151	981

† Fiscal year 2019-20 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2019-20 ending fund balance will be reflected as a prior year adjustment in the 2022-23 Governor's Budget publication.

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Baseline Positions	8,501.3	8,563.2	8,563.1	\$598,327	\$602,585	\$506,923
Salary and Other Adjustments	961.7	-	-201.0	-46,022	6,892	55,323
Workload and Administrative Adjustments						
DMV Digital eXperience Platform (DXP) Project						

* 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

	Positions			Expenditures		
	2019-20	2020-21	2021-22	2019-20*	2020-21*	2021-22*
Temporary Help	-	-	-	-	-	6,750
Extension of REAL ID Resources and Operational Improvements						
Temporary Help	-	-	0.7	-	-	69,038
Various	-	-	257.0	-	-	24,292
Heavy-Duty Vehicle Inspections and Maintenance Program (SB 210)						
Overtime	-	-	-	-	-	6
Temporary Help	-	-	-	-	-	58
State-to-State Verification System Project						
Temporary Help	-	-	-	-	-	367
Used Motor Vehicle Sales Tax Gap						
Temporary Help	-	-	-	-	-	1,128
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	257.7	\$-	\$-	\$101,639
Totals, Adjustments	961.7	-	56.7	\$-46,022	\$6,892	\$156,962
TOTALS, SALARIES AND WAGES	9,463.0	8,563.2	8,619.8	\$552,305	\$609,477	\$663,885

INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 247 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.

MAJOR PROJECT CHANGES

The Budget Act provides \$88.4 million General Fund for the construction phase of office replacement projects at Delano, Santa Maria, Inglewood, and Reedley; the construction phase of a reconfiguration project at Oxnard; and the performance criteria phase of an on-site office replacement project at San Francisco. Future costs to complete the San Francisco project are estimated at \$33.7 million.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2019-20*	2020-21*	2021-22*
2155	CAPITAL OUTLAY Projects				
0000707	Delano: Field Office Replacement		795	-	16,982
	Working Drawings		795	-	-
	Construction		-	-	16,982
0000708	Santa Maria: Field Office Replacement		-	-	18,127
	Construction		-	-	18,127
0000709	Inglewood: Field Office Replacement		-	-	18,814
	Construction		-	-	18,814
0001491	Oxnard: Field Office Reconfiguration		83	-	13,462
	Preliminary Plans		83	-	-
	Working Drawings		-	-	1,266
	Construction		-	-	12,196

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2740 Department of Motor Vehicles - Continued

		2019-20*	2020-21*	2021-22*
	State Building Program Expenditures			
2155	CAPITAL OUTLAY Projects			
0001492	Reedley: Field Office Replacement	1,164	-	18,435
	Working Drawings	1,164	-	-
	Construction	-	-	18,435
0006796	San Francisco: Field Office Replacement	-	-	2,572
	Performance Criteria	-	-	2,572
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,042	\$-	\$88,392
FUNDING		2019-20*	2020-21*	2021-22*
0001	General Fund	\$-	\$-	\$88,392
0044	Motor Vehicle Account, State Transportation Fund	2,042	-	-
TOTALS, EXPENDITURES, ALL FUNDS		\$2,042	\$-	\$88,392

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2019-20*	2020-21*	2021-22*
	0001 General Fund			
APPROPRIATIONS				
	301 Budget Act appropriation	-	-	\$88,392
TOTALS, EXPENDITURES		-	-	\$88,392
	0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS				
	301 Budget Act appropriation	\$1,164	-	-
Prior Year Balances Available:				
	Item 2740-301-0044 Budget Act of 2017 as reappropriated by Item 2740-491 Budget Act of 2018 and as reverted by Item 2740-496, Budget Act of 2019	83	-	-
	Item 2740-301-0044, Budget Act of 2016 as reappropriated by Item 2740-491, Budget Acts of 2018 and 2019	795	-	-
TOTALS, EXPENDITURES		\$2,042	-	-
Total Expenditures, All Funds, (Capital Outlay)		\$2,042	\$0	\$88,392

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