

### 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		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
2130	Vehicle/Vessel Identification and Compliance	3,562.5	3,886.1	3,875.5	\$740,614	\$795,754	\$770,626
2135	Driver Licensing and Personal Identification	3,466.9	2,471.7	2,471.7	499,977	581,235	445,452
2140	Driver Safety	1,120.3	1,208.4	1,208.4	158,121	173,228	176,308
2145	Occupational Licensing and Investigative Services	415.1	447.8	447.8	67,867	74,884	77,231
2150	New Motor Vehicle Board	10.7	13.0	13.0	1,864	2,068	2,073
9900100	Administration	531.6	573.7	573.0	122,624	138,579	133,266
9900200	Administration - Distributed	-	-	-	-122,624	-138,579	-133,266
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>9,107.1</b>	<b>8,600.7</b>	<b>8,589.4</b>	<b>\$1,468,443</b>	<b>\$1,627,169</b>	<b>\$1,471,690</b>

FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	\$186,381	\$205,301	\$46,863
0042	State Highway Account, State Transportation Fund	10,400	8,307	7,874
0044	Motor Vehicle Account, State Transportation Fund	1,212,217	1,364,496	1,364,700
0054	New Motor Vehicle Board Account	1,864	2,068	2,073
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	30,631	12,733	11,128
0115	Air Pollution Control Fund	1,326	3,572	3,140
0516	Harbors and Watercraft Revolving Fund	4,874	3,387	6,907
0890	Federal Trust Fund	60	1,391	1,391
0995	Reimbursements	13,784	18,693	18,472
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	6,906	7,221	9,142
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$1,468,443</b>	<b>\$1,627,169</b>	<b>\$1,471,690</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, and 10 Sections 20012 and 20014, Divisions 11.5, 14.85, 16.5, 16.6, 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; 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

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Chapter 314, Statutes of 2021 (AB 796) - Motor Voter	\$-	\$-	-	\$4,503	\$-	-
• San Francisco Swing Space	-	-	-	-	6,902	-
• Bay Area DSO Reconsolidation	-	-	-	-	4,407	-

\* 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**

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Enterprise Content Management (ECM) Project	-	-	-	-	3,433	-
• Banning Field Office Relocation	-	-	-	-	50	-
• General Fund Solution: REAL ID	-24,000	-	-	-69,070	-	-
<b>Totals, Workload Budget Change Proposals</b>	<b>-\$24,000</b>	<b>\$-</b>	<b>-</b>	<b>-\$64,567</b>	<b>\$14,792</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Other Post-Employment Benefit Adjustments	-	-13	-	-	-17	-
• Retirement Rate Adjustments	1,645	15,686	-	1,434	15,897	-
• Salary Adjustments	1,259	14,516	-	1,026	15,169	-
• Benefit Adjustments	235	9,307	-	297	11,871	-
• Carryover/Reappropriation	84,637	-36,991	-	-	36,991	-
• Miscellaneous Baseline Adjustments	-	1	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$87,776</b>	<b>\$2,506</b>	<b>-</b>	<b>\$2,757</b>	<b>\$79,911</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$63,776</b>	<b>\$2,506</b>	<b>-</b>	<b>-\$61,810</b>	<b>\$94,703</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$63,776</b>	<b>\$2,506</b>	<b>-</b>	<b>-\$61,810</b>	<b>\$94,703</b>	<b>-</b>

**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

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**

		2021-22*	2022-23*	2023-24*
	<b>PROGRAM REQUIREMENTS</b>			
2130	<b>VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE</b>			

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**2740 Department of Motor Vehicles - Continued**

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	<b>State Operations:</b>			
0001	General Fund	\$40,834	\$21,906	\$8,361
0042	State Highway Account, State Transportation Fund	10,400	8,307	7,874
0044	Motor Vehicle Account, State Transportation Fund	633,958	722,198	707,865
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	30,631	12,733	11,128
0115	Air Pollution Control Fund	1,326	3,572	3,140
0516	Harbors and Watercraft Revolving Fund	4,874	3,387	6,907
0890	Federal Trust Fund	-	600	600
0995	Reimbursements	11,144	15,830	15,609
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	6,906	7,221	9,142
	<b>Totals, State Operations</b>	<b>\$740,073</b>	<b>\$795,754</b>	<b>\$770,626</b>
	<b>Local Assistance:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$541	\$-	\$-
	<b>Totals, Local Assistance</b>	<b>\$541</b>	<b>\$-</b>	<b>\$-</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2135</b>	<b>DRIVER LICENSING AND PERSONAL IDENTIFICATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$138,029	\$175,832	\$35,493
0044	Motor Vehicle Account, State Transportation Fund	359,908	402,451	407,007
0890	Federal Trust Fund	60	751	751
0995	Reimbursements	1,980	2,201	2,201
	<b>Totals, State Operations</b>	<b>\$499,977</b>	<b>\$581,235</b>	<b>\$445,452</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2140</b>	<b>DRIVER SAFETY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,098	\$5,043	\$1,947
0044	Motor Vehicle Account, State Transportation Fund	152,462	167,623	173,799
0995	Reimbursements	561	562	562
	<b>Totals, State Operations</b>	<b>\$158,121</b>	<b>\$173,228</b>	<b>\$176,308</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2145</b>	<b>OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,420	\$2,520	\$1,062
0044	Motor Vehicle Account, State Transportation Fund	65,348	72,224	76,029
0890	Federal Trust Fund	-	40	40
0995	Reimbursements	99	100	100
	<b>Totals, State Operations</b>	<b>\$67,867</b>	<b>\$74,884</b>	<b>\$77,231</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2150</b>	<b>NEW MOTOR VEHICLE BOARD</b>			
	<b>State Operations:</b>			
0054	New Motor Vehicle Board Account	\$1,864	\$2,068	\$2,073
	<b>Totals, State Operations</b>	<b>\$1,864</b>	<b>\$2,068</b>	<b>\$2,073</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$122,624	\$138,579	\$133,266
	<b>Totals, State Operations</b>	<b>\$122,624</b>	<b>\$138,579</b>	<b>\$133,266</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			

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**2740 Department of Motor Vehicles - Continued**

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0044 Motor Vehicle Account, State Transportation Fund	-\$122,624	-\$138,579	-\$133,266
<b>Totals, State Operations</b>	<b>-\$122,624</b>	<b>-\$138,579</b>	<b>-\$133,266</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	1,467,902	1,627,169	1,471,690
Local Assistance	541	-	-
<b>Totals, Expenditures</b>	<b>\$1,468,443</b>	<b>\$1,627,169</b>	<b>\$1,471,690</b>

**EXPENDITURES BY CATEGORY**

<b>1 State Operations</b>	<u>Positions</u>			<u>Expenditures</u>		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	8,595.8	8,600.7	8,589.4	\$687,197	\$666,588	\$639,592
Other Adjustments	511.3	-	-	-84,833	-10,274	-72,319
<b>Net Totals, Salaries and Wages</b>	<b>9,107.1</b>	<b>8,600.7</b>	<b>8,589.4</b>	<b>\$602,364</b>	<b>\$656,314</b>	<b>\$567,273</b>
Staff Benefits	-	-	-	345,958	427,498	401,447
<b>Totals, Personal Services</b>	<b>9,107.1</b>	<b>8,600.7</b>	<b>8,589.4</b>	<b>\$948,322</b>	<b>\$1,083,812</b>	<b>\$968,720</b>
OPERATING EXPENSES AND EQUIPMENT				\$501,346	\$543,357	\$502,970
SPECIAL ITEMS OF EXPENSES				18,234	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,467,902</b>	<b>\$1,627,169</b>	<b>\$1,471,690</b>

<b>2 Local Assistance</b>	<u>Expenditures</u>		
	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Grants and Subventions - Governmental	\$541	\$-	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$541</b>	<b>\$-</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$166,226	\$123,497	\$36,892
Allocation for Employee Compensation	-	1,259	-
Allocation for Staff Benefits	-	235	-
General Fund Solution: REAL ID	-	-24,000	-
Section 3.60 Pension Contribution Adjustment	-	1,645	-
002 Budget Act appropriation	18,000	-	-
004 Budget Act appropriation	2,155	-	-
031 Budget Act appropriation	-	9,528	9,971
Prior Year Balances Available:			
Item 2740-001-0001, Budget Act of 2021	-	85,292	-
Item 2740-004-0001, Budget Act of 2021 as reappropriated by Item 2740-491, Budget Act of 2022	-	7,845	-
<b>Totals Available</b>	<b>\$186,381</b>	<b>\$205,301</b>	<b>\$46,863</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$186,381</b>	<b>\$205,301</b>	<b>\$46,863</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,400	\$8,307	\$7,874
<b>TOTALS, EXPENDITURES</b>	<b>\$10,400</b>	<b>\$8,307</b>	<b>\$7,874</b>

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## 2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,211,676	\$1,326,496	\$1,327,709
Allocation for Employee Compensation	-	14,485	-
Allocation for Other Post-Employment Benefits Adjustments	-	-12	-
Allocation for Staff Benefits	-	9,289	-
Section 3.60 Pension Contribution Adjustment	-	15,646	-
Technical Adjustment to correct admin/admin distributed	-	1	-
Prior Year Balances Available:			
Item 2740-001-0044, Budget Act of 2021 as reappropriated by Item 2740-490, Budget Act of 2022	-	35,582	-
Item 2740-001-0044, Budget Act of 2022 as reappropriated by Items 2740-490, 2740-492 and 2740-493, Budget Act of 2023	-	-	36,991
<b>Totals Available</b>	<b>\$1,211,676</b>	<b>\$1,401,487</b>	<b>\$1,364,700</b>
Balance available in subsequent years	-	-36,991	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,211,676</b>	<b>\$1,364,496</b>	<b>\$1,364,700</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,864	\$1,980	\$2,073
Allocation for Employee Compensation	-	31	-
Allocation for Other Post-Employment Benefits Adjustments	-	-1	-
Allocation for Staff Benefits	-	18	-
Section 3.60 Pension Contribution Adjustment	-	40	-
<b>Totals Available</b>	<b>\$1,864</b>	<b>\$2,068</b>	<b>\$2,073</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,864</b>	<b>\$2,068</b>	<b>\$2,073</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$30,631	\$12,733	\$11,128
<b>TOTALS, EXPENDITURES</b>	<b>\$30,631</b>	<b>\$12,733</b>	<b>\$11,128</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,326	\$3,572	\$3,140
<b>Totals Available</b>	<b>\$1,326</b>	<b>\$3,572</b>	<b>\$3,140</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,326</b>	<b>\$3,572</b>	<b>\$3,140</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,874	\$3,387	\$6,907
<b>Totals Available</b>	<b>\$4,874</b>	<b>\$3,387</b>	<b>\$6,907</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,874</b>	<b>\$3,387</b>	<b>\$6,907</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$1,391	\$1,391
<b>Totals Available</b>	<b>\$60</b>	<b>\$1,391</b>	<b>\$1,391</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$60</b>	<b>\$1,391</b>	<b>\$1,391</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$13,784	\$18,693	\$18,472
<b>TOTALS, EXPENDITURES</b>	<b>\$13,784</b>	<b>\$18,693</b>	<b>\$18,472</b>
<b>3290 Road Maintenance and Rehabilitation Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,906	\$7,221	\$9,142
<b>TOTALS, EXPENDITURES</b>	<b>\$6,906</b>	<b>\$7,221</b>	<b>\$9,142</b>

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## 2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$1,467,902</b>	<b>\$1,627,169</b>	<b>\$1,471,690</b>
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
Vehicle Code section 4456.3 (b)	\$541	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$541</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$541</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,468,443</b>	<b>\$1,627,169</b>	<b>\$1,471,690</b>

## FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<b><u>0044 Motor Vehicle Account, State Transportation Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$584,599	\$517,233	\$158,776
Prior Year Adjustments	25,524	-	-
Adjusted Beginning Balance	\$610,123	\$517,233	\$158,776
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4113000 Identification Card Fees	35,510	34,284	34,863
4113800 Lien Sale Application Fees	1,054	1,844	1,826
4115000 Motor Vehicles - Driver's License Fees	278,123	294,209	295,392
4115401 Motor Vehicles - Registration Fees (SAL Excludable)	3,692,884	3,807,503	4,066,641
4115500 Motor Vehicles - Recovery Fees	1,207	2,051	2,051
4115600 Motor Vehicles - Other Fees	82,259	85,516	87,370
4125400 Liquor License Fees	1,084	1,084	1,084
4126000 Off Highway Vehicle Fees	5,922	5,170	5,144
4129200 Other Regulatory Fees	7,579	7,579	7,579
4129400 Other Regulatory Licenses and Permits	21,912	22,143	22,545
4134500 Local Agencies - Cost Recoveries	12,421	14,284	12,558
4135000 Local Agencies - Miscellaneous Revenue	1	1	1,769
4140000 Document Sales	2,979	2,976	2,976
4142500 License Plate Fees - Personalized Plates	1	1	1
4143500 Miscellaneous Services to the Public	81,305	85,113	84,552
4144500 Parking Lot Revenues	478	468	463
4152500 Rental of State Property	168	257	258
4163000 Investment Income - Surplus Money Investments	3,413	16,480	15,986
4170400 Capital Asset Sales Proceeds	130	2	2
4170700 Civil and Criminal Violation Assessment	144	144	144
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2,260	2,340	2,632
4172500 Miscellaneous Revenue	1,773	1,996	1,967
4173000 Penalty Assessments - Other	1	1	1
4173300 Sales - Other	956	956	956
4173500 Settlements and Judgments - Other	139	-	-
4173800 Traffic Violations	7,648	8,693	8,261
4174200 Uninsured Motorist Fees	136	246	231
Transfers and Other Adjustments			
Revenue Transfer from Motor Vehicle Account (0044) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-276	-	-
Revenue Transfer from Motor Vehicle Account (0044) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-4,583	-	-

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## 2740 Department of Motor Vehicles - Continued

	2021-22*	2022-23*	2023-24*
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Donate Life California Trust (8038) per Government Code Section 16475	-	-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	-380	-585	-585
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Motorcyclist Safety Fund (0840) per Government Code Section 16475	-1	-2	-2
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Off-Highway License Fee Fund (0261) per Government Code Section 16475	-1	-1	-1
Revenue Transfer from Motor Vehicle Account, STF (0044) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-12,898	-	-
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to California Environmental License Plate Fund (0140) per Government Code Section 16475	-35	-73	-73
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per GC Section 20825.1 (c). EO21/22-276	-176	-	-
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-111	-	-
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Government Code Section 16475	-27	-45	-45
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Off-Highway Vehicle Trust Fund (0263) per Government Code Section 16475	-11	-17	-17
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to State Highway Account, State Transportation Fund (0042) per Government Code Section 16475	-687	-1,356	-1,356
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to the General Fund (0001) per Government Code Section 20825.1	-32,149	-	-
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to the Public Employees' Retirement Fund (0830) per Government Code Section 20825.15	-25,000	-25,000	-
Revenue Transfer from the Motor Vehicle Account State Transportation Fund (0044) to the General fund (0001) per Government Code Section 20825.1(c)	-595	-	-
Revenue Transfer from California Environmental License Plate Fund (0140) to Motor Vehicle Account, State Transportation Fund (0044) per Public Resources Code Section 21191	851	728	1,073
<b>Total Revenues, Transfers, and Other Adjustments</b>	<b>\$4,165,408</b>	<b>\$4,368,989</b>	<b>\$4,656,245</b>
<b>Total Resources</b>	<b>\$4,775,531</b>	<b>\$4,886,222</b>	<b>\$4,815,021</b>
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
0250 Judicial Branch (State Operations)	214	241	238
0521 Secretary for Transportation Agency (State Operations)	1,060	1,509	1,767
0555 Secretary for Environmental Protection (State Operations)	714	1,932	2,322
0820 Department of Justice (State Operations)	30,864	31,952	32,035
2720 Department of the California Highway Patrol (State Operations)	2,512,156	2,819,101	2,796,795
2720 Department of the California Highway Patrol (Capital Outlay)	-	4,190	-
2740 Department of Motor Vehicles (State Operations)	1,211,676	1,364,496	1,364,700
2740 Department of Motor Vehicles (Local Assistance)	541	-	-
2740 Department of Motor Vehicles (Capital Outlay)	-	453	-
3360 Energy Resources Conservation and Development Commission (State Operations)	210	223	225
3900 State Air Resources Board (State Operations)	143,882	159,011	159,764
3900 State Air Resources Board (Local Assistance)	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	5,110	5,389	5,398
4265 Department of Public Health (State Operations)	1,283	1,709	1,709
6100 Department of Education (State Operations)	1,017	1,071	1,073
7730 Franchise Tax Board (State Operations)	2,653	3,733	3,784
8570 Department of Food and Agriculture (State Operations)	10,936	11,217	11,350
8885 Commission on State Mandates (Local Assistance)	1,770	1,805	1,809
9670 Equity Claims and Settlements and Judgments (State Operations)	84	-	-

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## 2740 Department of Motor Vehicles - Continued

	2021-22*	2022-23*	2023-24*
9892 Supplemental Pension Payments (State Operations)	66,402	68,992	71,683
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	257,615	240,311	197,106
Total Expenditures and Expenditure Adjustments	\$4,258,298	\$4,727,446	\$4,661,869
FUND BALANCE	\$517,233	\$158,776	\$153,152
Reserve for economic uncertainties	517,233	158,776	153,152
<b><u>0054 New Motor Vehicle Board Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$2,418	\$2,034	\$1,778
Prior Year Adjustments	65	-	-
Adjusted Beginning Balance	\$2,483	\$2,034	\$1,778
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125600 New Motor Vehicle Dealer License Fee	1,638	1,959	1,959
4143500 Miscellaneous Services to the Public	-	2	2
4172500 Miscellaneous Revenue	1	3	3
Transfers and Other Adjustments			
Revenue Transfer from New Motor Vehicle Board Account (0054) to General Fund (0001) Per Government Code 20825.1	-58	-	-
Revenue Transfer from New Motor Vehicle Board Account (0054) to Surplus Money Investment fund (0681) Per EO 21/22-268R2	-3	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,578	\$1,964	\$1,964
Total Resources	\$4,061	\$3,998	\$3,742
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2740 Department of Motor Vehicles (State Operations)	1,864	2,068	2,073
9892 Supplemental Pension Payments (State Operations)	43	43	43
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	120	109	108
Total Expenditures and Expenditure Adjustments	\$2,027	\$2,220	\$2,224
FUND BALANCE	\$2,034	\$1,778	\$1,518
Reserve for economic uncertainties	2,034	1,778	1,518
<b><u>0064 Motor Vehicle License Fee Account, Transportation Tax Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$13,676	\$18,492	-
Prior Year Adjustments	77	-	-
Adjusted Beginning Balance	\$13,753	\$18,492	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115300 Motor Vehicles - License (In-Lieu) Fees	790,698	839,893	\$847,139
4163000 Investment Income - Surplus Money Investments	179	364	364
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	-	-18,012	-12,001
Revenue Transfer from Motor Vehicle License Fee Account, Transportation Tax Fund (0064) to General Fund (0001) per Government Code 20825.1	-512	-	-
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	-748,044	-819,226	-814,713
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	380	585	585
Total Revenues, Transfers, and Other Adjustments	\$42,701	\$3,604	\$21,374
Total Resources	\$56,454	\$22,096	\$21,374
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	17	17	17
2740 Department of Motor Vehicles (State Operations)	30,631	12,733	11,128
7730 Franchise Tax Board (State Operations)	4,981	7,023	7,128

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## 2740 Department of Motor Vehicles - Continued

	2021-22*	2022-23*	2023-24*
9892 Supplemental Pension Payments (State Operations)	440	440	440
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,893	1,883	2,661
Total Expenditures and Expenditure Adjustments	\$37,962	\$22,096	\$21,374
FUND BALANCE	\$18,492	-	-
Reserve for economic uncertainties	18,492	-	-
<b><u>0072 California Collegiate License Plate Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$13	\$13	\$13
Adjusted Beginning Balance	\$13	\$13	\$13
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	24	26	26
Total Revenues, Transfers, and Other Adjustments	\$24	\$26	\$26
Total Resources	\$37	\$39	\$39
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9901 Various Departments (Local Assistance)	24	26	26
Total Expenditures and Expenditure Adjustments	\$24	\$26	\$26
FUND BALANCE	\$13	\$13	\$13
Reserve for economic uncertainties	13	13	13
<b><u>0487 Financial Responsibility Penalty Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$610	\$571	\$789
Adjusted Beginning Balance	\$610	\$571	\$789
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173800 Traffic Violations	558	815	815
Transfers and Other Adjustments			
Revenue Transfer from Financial Responsibility Penalty Account (0487) to General Fund (0001) per Vehicle Code Section 16072	-597	-597	-597
Total Revenues, Transfers, and Other Adjustments	-\$39	\$218	\$218
Total Resources	\$571	\$789	\$1,007
FUND BALANCE	\$571	\$789	\$1,007
Reserve for economic uncertainties	571	789	1,007
<b><u>3139 Specialized License Plate Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$926	\$668	\$270
Prior Year Adjustments	34	-	-
Adjusted Beginning Balance	\$960	\$668	\$270
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	470	476	478
Total Revenues, Transfers, and Other Adjustments	\$470	\$476	\$478
Total Resources	\$1,430	\$1,144	\$748
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8570 Department of Food and Agriculture (State Operations)	50	130	130
8570 Department of Food and Agriculture (Local Assistance)	702	738	606
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	10	6	11
Total Expenditures and Expenditure Adjustments	\$762	\$874	\$747
FUND BALANCE	\$668	\$270	\$1
Reserve for economic uncertainties	668	270	1

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**2740 Department of Motor Vehicles - Continued**

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
<b>Baseline Positions</b>	8,595.8	8,600.7	8,589.4	\$687,197	\$666,588	\$639,592
<b>Salary and Other Adjustments</b>	511.3	-	-	-84,833	13,726	-4,104
<b>Workload and Administrative Adjustments</b>						
<b>Chapter 314, Statutes of 2021 (AB 796) - Motor Voter</b>						
	-	-	-	-	-	320
<b>Enterprise Content Management (ECM) Project</b>						
Temporary Help	-	-	-	-	-	535
<b>General Fund Solution: REAL ID</b>						
	-	-	-	-	-24,000	-69,070
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	-	\$-	<b>-\$24,000</b>	<b>-\$68,215</b>
<b>Totals, Adjustments</b>	<b>511.3</b>	<b>-</b>	<b>-</b>	<b>-\$84,833</b>	<b>-\$10,274</b>	<b>-\$72,319</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>9,107.1</b>	<b>8,600.7</b>	<b>8,589.4</b>	<b>\$602,364</b>	<b>\$656,314</b>	<b>\$567,273</b>

**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 licensing drivers, registering vehicles, securing identities, and regulating the motor vehicle industry in pursuit of public safety.

**SUMMARY OF PROJECTS**

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
<b>2155</b>	<b>CAPITAL OUTLAY Projects</b>				
0000707	Delano: Field Office Replacement		15,720	-10,153	17,314
	Construction		15,720	-10,153	17,314
0000708	Santa Maria: Field Office Replacement		-	20,592	-
	Construction		-	20,592	-
0000709	Inglewood: Field Office Replacement		-	453	21,962
	Working Drawings		-	453	-
	Construction		-	-	21,962
0001491	Oxnard: Field Office Reconfiguration		1,266	14,254	-
	Working Drawings		1,266	-	-
	Construction		-	14,254	-
0001492	Reedley: Field Office Replacement		-	21,398	-
	Construction		-	21,398	-
0001493	Statewide: Planning and Site Identification		-	600	-
	Study		-	200	-
	Acquisition		-	400	-
0006796	San Francisco: Field Office Replacement		2,572	-	41,654
	Performance Criteria		2,572	-	-
	Design Build		-	-	41,654
0006798	El Centro: Field Office Replacement		-	343	5,178
	Acquisition		-	343	2,720
	Performance Criteria		-	-	2,458

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**2740 Department of Motor Vehicles - Continued**

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
<b>2155</b>	<b>CAPITAL OUTLAY Projects</b>			
0009733	Headquarters: Elevator Modernization	-	320	513
	Preliminary Plans	-	320	-
	Working Drawings	-	-	513
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$19,558</b>	<b>\$47,807</b>	<b>\$86,621</b>
<b>FUNDING</b>		<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
0001	General Fund	\$19,558	\$47,354	\$5,691
0044	Motor Vehicle Account, State Transportation Fund	-	453	-
0660	Public Buildings Construction Fund	-	-	80,930
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$19,558</b>	<b>\$47,807</b>	<b>\$86,621</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2021-22*	2022-23*	2023-24*
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$19,558	\$81,668	\$2,458
	General Fund Solution, DMV Inglewood: Field Office Replacement, CY Cash to Bonds, Reversion	-	-20,928	-
Prior Year Balances Available:				
	Item 2740-301-0001, Budget Act of 2021 as reverted by Item 2740-496, Budget Act of 2022	-	1,262	-
	Item 2740-301-0001, Budget Act of 2022	-	-	3,233
<b>Totals Available</b>		<b>\$19,558</b>	<b>\$62,002</b>	<b>\$5,691</b>
	Unexpended balance, estimated savings	-	-11,415	-
	Balance available in subsequent years	-	-3,233	-
<b>TOTALS, EXPENDITURES</b>		<b>\$19,558</b>	<b>\$47,354</b>	<b>\$5,691</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>				
Prior Year Balances Available:				
	Item 2740-301-0044, Budget Act of 2020	-	453	-
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$453</b>	<b>-</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$80,930
	General Fund Solution, DMV Inglewood: Field Office Replacement, CY Cash to Bonds, Reversion	-	20,928	-
	Inglewood: Field Office Replacement, Cash to Bonds	-	-20,928	-
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>\$80,930</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$19,558</b>	<b>\$47,807</b>	<b>\$86,621</b>

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