

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		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2130	Vehicle/Vessel Identification and Compliance	3,959.1	3,875.5	3,875.5	\$776,203	\$802,678	\$762,364
2135	Driver Licensing and Personal Identification	3,150.6	2,471.7	2,492.7	549,129	487,088	422,545
2140	Driver Safety	860.0	1,208.4	1,208.4	169,093	183,418	172,924
2145	Occupational Licensing and Investigative Services	368.2	447.8	447.8	74,972	82,542	77,148
2150	New Motor Vehicle Board	8.3	13.0	13.0	1,750	2,153	2,163
9900100	Administration	646.3	573.0	573.0	123,214	138,011	133,691
9900200	Administration - Distributed	-	-	-	-123,214	-138,011	-133,691
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		8,992.5	8,589.4	8,610.4	\$1,571,147	\$1,557,879	\$1,437,144

FUNDING		2022-23*	2023-24*	2024-25*
0001	General Fund	\$174,411	\$71,775	\$36,295
0042	State Highway Account, State Transportation Fund	8,307	7,874	8,795
0044	Motor Vehicle Account, State Transportation Fund	1,346,780	1,425,897	1,341,876
0054	New Motor Vehicle Board Account	1,750	2,153	2,163
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	12,733	11,128	12,005
0115	Air Pollution Control Fund	2,401	3,140	2,559
0516	Harbors and Watercraft Revolving Fund	3,387	6,907	3,638
0890	Federal Trust Fund	291	1,391	1,399
0995	Reimbursements	13,866	18,472	18,472
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	7,221	9,142	9,942
TOTALS, EXPENDITURES, ALL FUNDS		\$1,571,147	\$1,557,879	\$1,437,144

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

* 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

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Change Proposals						
• REAL ID Automated Document Verification Program (RADVP)	\$-	\$-	-	\$-	\$7,472	21.0
• Cybersecurity	-	-	-	-	7,408	-
• Enterprise Content Management	-	-	-	-	3,279	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$18,159	21.0
Other Workload Budget Adjustments						
• Other Post-Employment Benefit Adjustments	-38	-1,816	-	-15	-2,495	-
• Salary Adjustments	753	36,279	-	225	37,397	-
• Benefit Adjustments	512	24,610	-	196	32,728	-
• Miscellaneous Baseline Adjustments	23,685	2,204	-	-	2,204	-
• SWCAP	-	-	-	-	8	-
Totals, Other Workload Budget Adjustments	\$24,912	\$61,277	-	\$406	\$69,842	-
Totals, Workload Budget Adjustments	\$24,912	\$61,277	-	\$406	\$88,001	21.0
Totals, Budget Adjustments	\$24,912	\$61,277	-	\$406	\$88,001	21.0

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 †

		2022-23*	2023-24*	2024-25*
	PROGRAM REQUIREMENTS			
2130	VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE			

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2740 Department of Motor Vehicles - Continued

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	State Operations:			
0001	General Fund	\$21,701	\$9,400	\$7,810
0042	State Highway Account, State Transportation Fund	8,307	7,874	8,795
0044	Motor Vehicle Account, State Transportation Fund	708,814	738,878	701,398
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	12,733	11,128	12,005
0115	Air Pollution Control Fund	2,401	3,140	2,559
0516	Harbors and Watercraft Revolving Fund	3,387	6,907	3,638
0890	Federal Trust Fund	-	600	608
0995	Reimbursements	11,639	15,609	15,609
3290	Road Maintenance and Rehabilitation Account, State Transportation Fund	7,221	9,142	9,942
	Totals, State Operations	\$776,203	\$802,678	\$762,364
	PROGRAM REQUIREMENTS			
2135	DRIVER LICENSING AND PERSONAL IDENTIFICATION			
	State Operations:			
0001	General Fund	\$145,215	\$59,290	\$25,445
0044	Motor Vehicle Account, State Transportation Fund	401,784	424,846	394,148
0890	Federal Trust Fund	291	751	751
0995	Reimbursements	1,839	2,201	2,201
	Totals, State Operations	\$549,129	\$487,088	\$422,545
	PROGRAM REQUIREMENTS			
2140	DRIVER SAFETY			
	State Operations:			
0001	General Fund	\$4,993	\$2,000	\$1,969
0044	Motor Vehicle Account, State Transportation Fund	163,812	180,856	170,393
0995	Reimbursements	288	562	562
	Totals, State Operations	\$169,093	\$183,418	\$172,924
	PROGRAM REQUIREMENTS			
2145	OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES			
	State Operations:			
0001	General Fund	\$2,502	\$1,085	\$1,071
0044	Motor Vehicle Account, State Transportation Fund	70,166	79,113	73,733
0890	Federal Trust Fund	-	40	40
0995	Reimbursements	100	100	100
	Totals, State Operations	\$72,768	\$80,338	\$74,944
	Local Assistance:			
0044	Motor Vehicle Account, State Transportation Fund	\$2,204	\$2,204	\$2,204
	Totals, Local Assistance	\$2,204	\$2,204	\$2,204
	PROGRAM REQUIREMENTS			
2150	NEW MOTOR VEHICLE BOARD			
	State Operations:			
0054	New Motor Vehicle Board Account	\$1,750	\$2,153	\$2,163
	Totals, State Operations	\$1,750	\$2,153	\$2,163
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$123,214	\$138,011	\$133,691
	Totals, State Operations	\$123,214	\$138,011	\$133,691
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	-\$123,214	-\$138,011	-\$133,691

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2740 Department of Motor Vehicles - Continued

	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
Totals, State Operations	-\$123,214	-\$138,011	-\$133,691
TOTALS, EXPENDITURES			
State Operations	1,568,943	1,555,675	1,434,940
Local Assistance	2,204	2,204	2,204
Totals, Expenditures	\$1,571,147	\$1,557,879	\$1,437,144

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	8,600.7	8,589.4	8,589.4	\$656,314	\$567,273	\$592,612
Other Adjustments	391.8	-	21.0	-36,553	90,684	44,826
Net Totals, Salaries and Wages	8,992.5	8,589.4	8,610.4	\$619,761	\$657,957	\$637,438
Staff Benefits	-	-	-	382,244	404,071	407,125
Totals, Personal Services	8,992.5	8,589.4	8,610.4	\$1,002,005	\$1,062,028	\$1,044,563
OPERATING EXPENSES AND EQUIPMENT				\$566,938	\$493,647	\$390,377
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,568,943	\$1,555,675	\$1,434,940

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$2,204	\$2,204	\$2,204
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,204	\$2,204	\$2,204

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,975	\$36,892	\$25,949
Allocation for Employee Compensation	-	753	-
Allocation for Other Post-Employment Benefits	-	-38	-
Allocation for Staff Benefits	-	512	-
Chapter 189, Statutes of 2023 (SB 104)	-	803	-
031 Budget Act appropriation	2,800	9,971	10,346
Prior Year Balances Available:			
Item 2740-001-0001, Budget Act of 2021	84,791	496	-
Item 2740-001-0001, Budget Act of 2022	-	22,386	-

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2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Item 2740-004-0001, Budget Act of 2021 as reappropriated by Item 2740-491, Budget Act of 2022	7,845	-	-
Totals Available	\$174,411	\$71,775	\$36,295
TOTALS, EXPENDITURES	\$174,411	\$71,775	\$36,295
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,307	\$7,874	\$8,795
TOTALS, EXPENDITURES	\$8,307	\$7,874	\$8,795
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,308,994	\$1,327,709	\$1,339,672
Allocation for Employee Compensation	-	36,230	-
Allocation for Other Post-Employment Benefits	-	-1,814	-
Allocation for Staff Benefits	-	24,577	-
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	-
Totals Available	\$1,344,576	\$1,423,693	\$1,339,672
TOTALS, EXPENDITURES	\$1,344,576	\$1,423,693	\$1,339,672
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,750	\$2,073	\$2,163
Allocation for Employee Compensation	-	49	-
Allocation for Other Post-Employment Benefits	-	-2	-
Allocation for Staff Benefits	-	33	-
Totals Available	\$1,750	\$2,153	\$2,163
TOTALS, EXPENDITURES	\$1,750	\$2,153	\$2,163
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,733	\$11,128	\$12,005
TOTALS, EXPENDITURES	\$12,733	\$11,128	\$12,005
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,401	\$3,140	\$2,559
Totals Available	\$2,401	\$3,140	\$2,559
TOTALS, EXPENDITURES	\$2,401	\$3,140	\$2,559
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,387	\$6,907	\$3,638
TOTALS, EXPENDITURES	\$3,387	\$6,907	\$3,638
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$291	\$1,391	\$1,399
Totals Available	\$291	\$1,391	\$1,399
TOTALS, EXPENDITURES	\$291	\$1,391	\$1,399
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,866	\$18,472	\$18,472
TOTALS, EXPENDITURES	\$13,866	\$18,472	\$18,472
3290 Road Maintenance and Rehabilitation Account, State Transportation Fund			
APPROPRIATIONS			

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2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
001 Budget Act appropriation	\$7,221	\$9,142	\$9,942
TOTALS, EXPENDITURES	\$7,221	\$9,142	\$9,942
Total Expenditures, All Funds, (State Operations)	\$1,568,943	\$1,555,675	\$1,434,940
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
Vehicle Code section 4456.3 (b)	\$2,204	-	\$2,204
Consumer Motor Vehicle Recovery Corporation	-	2,204	-
TOTALS, EXPENDITURES	\$2,204	\$2,204	\$2,204
Total Expenditures, All Funds, (Local Assistance)	\$2,204	\$2,204	\$2,204
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,571,147	\$1,557,879	\$1,437,144

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FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0044 Motor Vehicle Account, State Transportation Fund^s</u>			
BEGINNING BALANCE	\$517,233	\$397,567	\$129,962
Prior Year Adjustments	61,929	-	-
Adjusted Beginning Balance	<u>\$579,162</u>	<u>\$397,567</u>	<u>\$129,962</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4113000 Identification Card Fees	35,084	35,861	36,655
4113800 Lien Sale Application Fees	1,824	1,982	2,153
4115000 Motor Vehicles - Driver's License Fees	352,801	280,459	322,783
4115401 Motor Vehicles - Registration Fees (SAL Excludable)	3,841,776	4,082,958	4,304,498
4115500 Motor Vehicles - Recovery Fees	2,497	2,497	2,497
4115600 Motor Vehicles - Other Fees	89,799	93,039	96,388
4125400 Liquor License Fees	1,156	1,168	1,168
4126000 Off Highway Vehicle Fees	5,381	5,320	5,260
4129200 Other Regulatory Fees	7,580	7,579	7,579
4129400 Other Regulatory Licenses and Permits	22,107	22,347	22,639
4134500 Local Agencies - Cost Recoveries	13,772	14,114	14,465
4140000 Document Sales	2,822	2,976	2,976
4142500 License Plate Fees - Personalized Plates	1	1	1
4143500 Miscellaneous Services to the Public	81,655	80,647	79,651
4144500 Parking Lot Revenues	470	464	459
4152500 Rental of State Property	247	260	278
4163000 Investment Income - Surplus Money Investments	22,325	21,655	17,275
4170400 Capital Asset Sales Proceeds	760	957	957
4170700 Civil and Criminal Violation Assessment	110	144	144
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	2,373	2,463	2,717
4172500 Miscellaneous Revenue	2,858	2,815	2,895
4173000 Penalty Assessments - Other	-	1	1
4173800 Traffic Violations	9,144	9,029	8,916

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2740 Department of Motor Vehicles - Continued

	2022-23*	2023-24*	2024-25*
4174200 Uninsured Motorist Fees	239	249	261
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	-5	-5	-5
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	-2,589	-2,589	-2,589
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Motorcyclist Safety Fund (0840) per Government Code Section 16475	-6	-6	-6
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Off-Highway License Fee Fund (0261) per Government Code Section 16475	-7	-7	-7
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to California Environmental License Plate Fund (0140) per Government Code Section 16475	-220	-220	-220
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to General Fund (0001) per Government Code Section 16475	-166	-166	-166
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to Off-Highway Vehicle Trust Fund (0263) per Government Code Section 16475	-55	-55	-55
Revenue Transfer from Motor Vehicle Account, State Transportation Fund (0044) to State Highway Account, State Transportation Fund (0042) per Government Code Section 16475	-4,375	-4,375	-4,375
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	-	-
Operating Transfer from Coronavirus Fiscal Recovery Fund (8506) to Motor Vehicle Account, State Transportation Fund (0044)	2,899	-	-
Operating Transfer from Disaster Responsibility Emergency Operations Fund (0375) to Motor Vehicle Account, State Transportation Fund (0044)	1,069	-	-
Revenue Transfer from California Environmental License Plate Fund (0140) to Motor Vehicle Account, State Transportation Fund (0044) per Public Resources Code Section 21191	728	1,073	1,057
Total Revenues, Transfers, and Other Adjustments	<u>\$4,469,054</u>	<u>\$4,662,635</u>	<u>\$4,926,250</u>
Total Resources	<u>\$5,048,216</u>	<u>\$5,060,202</u>	<u>\$5,056,212</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0250 Judicial Branch (State Operations)	227	248	250
0521 Secretary for Transportation Agency (State Operations)	1,159	1,818	1,822
0555 Secretary for Environmental Protection (State Operations)	703	2,403	2,418
0820 Department of Justice (State Operations)	29,976	32,902	33,043
2720 Department of the California Highway Patrol (State Operations)	2,766,950	2,996,093	3,003,724
2720 Department of the California Highway Patrol (Capital Outlay)	959	-	4,877
2740 Department of Motor Vehicles (State Operations)	1,344,576	1,423,693	1,339,672
2740 Department of Motor Vehicles (Local Assistance)	2,204	2,204	2,204
2740 Department of Motor Vehicles (Capital Outlay)	453	-	-
3360 Energy Resources Conservation and Development Commission (State Operations)	223	235	236
3900 State Air Resources Board (State Operations)	159,851	165,834	167,542
3900 State Air Resources Board (Local Assistance)	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	5,102	5,457	5,463
4265 Department of Public Health (State Operations)	1,291	1,721	1,723
6100 Department of Education (State Operations)	951	1,145	1,150
7730 Franchise Tax Board (State Operations)	3,264	3,898	3,929
8570 Department of Food and Agriculture (State Operations)	11,192	11,880	11,957
8885 Commission on State Mandates (Local Assistance)	1,756	1,809	1,869
9670 Equity Claims and Settlements and Judgments (State Operations)	398	-	-
9892 Supplemental Pension Payments (State Operations)	68,992	71,683	74,479
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	240,311	197,106	237,410
Total Expenditures and Expenditure Adjustments	<u>\$4,650,649</u>	<u>\$4,930,240</u>	<u>\$4,903,879</u>

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2740 Department of Motor Vehicles - Continued

	2022-23*	2023-24*	2024-25*
FUND BALANCE	\$397,567	\$129,962	\$152,333
Reserve for economic uncertainties	397,567	129,962	152,333
<u>0054 New Motor Vehicle Board Account^s</u>			
BEGINNING BALANCE	\$2,034	\$1,818	\$1,478
Prior Year Adjustments	27	-	-
Adjusted Beginning Balance	\$2,061	\$1,818	\$1,478
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4125600 New Motor Vehicle Dealer License Fee	1,655	1,959	1,959
4143500 Miscellaneous Services to the Public	2	2	2
4172500 Miscellaneous Revenue	2	3	3
Total Revenues, Transfers, and Other Adjustments	\$1,659	\$1,964	\$1,964
Total Resources	\$3,720	\$3,782	\$3,442
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2740 Department of Motor Vehicles (State Operations)	1,750	2,153	2,163
9892 Supplemental Pension Payments (State Operations)	43	43	24
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	109	108	135
Total Expenditures and Expenditure Adjustments	\$1,902	\$2,304	\$2,322
FUND BALANCE	\$1,818	\$1,478	\$1,120
Reserve for economic uncertainties	1,818	1,478	1,120
<u>0064 Motor Vehicle License Fee Account, Transportation Tax Fund^s</u>			
BEGINNING BALANCE	\$18,492	\$9,456	-
Prior Year Adjustments	76	-	-
Adjusted Beginning Balance	\$18,568	\$9,456	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4115300 Motor Vehicles - License (In-Lieu) Fees	839,000	862,064	\$871,177
4163000 Investment Income - Surplus Money Investments	1,155	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	-830,654	-852,883	-853,926
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	2,589	2,589	2,589
Total Revenues, Transfers, and Other Adjustments	\$12,090	\$12,134	\$20,204
Total Resources	\$30,658	\$21,590	\$20,204
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0840 State Controller (State Operations)	17	17	17
2740 Department of Motor Vehicles (State Operations)	12,733	11,128	12,005
7730 Franchise Tax Board (State Operations)	6,129	7,344	7,403
9892 Supplemental Pension Payments (State Operations)	440	440	354
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	1,883	2,661	425
Total Expenditures and Expenditure Adjustments	\$21,202	\$21,590	\$20,204
FUND BALANCE	\$9,456	-	-
Reserve for economic uncertainties	9,456	-	-
<u>0072 California Collegiate License Plate Fund^s</u>			
BEGINNING BALANCE	\$13	\$12	\$12
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	\$12	\$12	\$12
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* 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*	2024-25*
4142500 License Plate Fees - Personalized Plates	24	26	26
Total Revenues, Transfers, and Other Adjustments	<u>\$24</u>	<u>\$26</u>	<u>\$26</u>
Total Resources	\$36	\$38	\$38
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9901 Various Departments (Local Assistance)	24	26	26
Total Expenditures and Expenditure Adjustments	<u>\$24</u>	<u>\$26</u>	<u>\$26</u>
FUND BALANCE	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>
Reserve for economic uncertainties	12	12	12
<u>0487 Financial Responsibility Penalty Account^S</u>			
BEGINNING BALANCE	\$571	\$653	\$915
Adjusted Beginning Balance	<u>\$571</u>	<u>\$653</u>	<u>\$915</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4173800 Traffic Violations	635	815	815
Transfers and Other Adjustments			
Revenue Transfer from Financial Responsibility Penalty Account (0487) to General Fund (0001) per Vehicle Code Section 16072	-553	-553	-553
Total Revenues, Transfers, and Other Adjustments	<u>\$82</u>	<u>\$262</u>	<u>\$262</u>
Total Resources	<u>\$653</u>	<u>\$915</u>	<u>\$1,177</u>
FUND BALANCE	<u>\$653</u>	<u>\$915</u>	<u>\$1,177</u>
Reserve for economic uncertainties	653	915	1,177
<u>3139 Specialized License Plate Fund^S</u>			
BEGINNING BALANCE	\$668	\$427	\$158
Prior Year Adjustments	17	-	-
Adjusted Beginning Balance	<u>\$685</u>	<u>\$427</u>	<u>\$158</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	456	478	476
Total Revenues, Transfers, and Other Adjustments	<u>\$456</u>	<u>\$478</u>	<u>\$476</u>
Total Resources	<u>\$1,141</u>	<u>\$905</u>	<u>\$634</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8570 Department of Food and Agriculture (State Operations)	69	130	115
8570 Department of Food and Agriculture (Local Assistance)	639	606	461
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	11	5
Total Expenditures and Expenditure Adjustments	<u>\$714</u>	<u>\$747</u>	<u>\$581</u>
FUND BALANCE	<u>\$427</u>	<u>\$158</u>	<u>\$53</u>
Reserve for economic uncertainties	427	158	53

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	8,600.7	8,589.4	8,589.4	\$656,314	\$567,273	\$592,612
Salary and Other Adjustments	391.8	-	-	-36,553	90,684	42,485
Workload and Administrative Adjustments						
Cybersecurity						

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2740 Department of Motor Vehicles - Continued

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Info Tech Mgr II	-	-	-	-	-	139
Info Tech Spec I	-	-	-	-	-	143
Info Tech Spec II	-	-	-	-	-	56
Info Tech Spec III	-	-	-	-	-	61
Enterprise Content Management						
Temporary Help	-	-	-	-	-	535
REAL ID Automated Document Verification Program (RADVP)						
Assoc Govtl Program Analyst	-	-	5.0	-	-	373
Info Tech Assoc	-	-	1.0	-	-	75
Info Tech Spec I	-	-	5.0	-	-	468
Office Techn (Gen)	-	-	9.0	-	-	402
Staff Svcs Mgr I	-	-	1.0	-	-	89
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	21.0	\$-	\$-	\$2,341
Totals, Adjustments	391.8	-	21.0	\$-36,553	\$90,684	\$44,826
TOTALS, SALARIES AND WAGES	8,992.5	8,589.4	8,610.4	\$619,761	\$657,957	\$637,438

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INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 240 facilities statewide including an estimated 1.6 million gross square feet of state-owned properties and 1.1 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	2022-23*	2023-24*	2024-25*
2155	CAPITAL OUTLAY Projects				
0000707	Delano: Field Office Replacement		-	6,806	308
	Construction		-	6,806	308
0000708	Santa Maria: Field Office Replacement		20,247	345	-
	Construction		20,247	345	-
0000709	Inglewood: Field Office Replacement		453	21,962	-
	Working Drawings		453	-	-
	Construction		-	21,962	-
0001491	Oxnard: Field Office Reconfiguration		-	-	15,480
	Construction		-	-	15,480
0001492	Reedley: Field Office Replacement		20,645	753	-
	Construction		20,645	753	-
0001493	Statewide: Planning and Site Identification		600	-	-
	Study		200	-	-
	Acquisition		400	-	-

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2740 Department of Motor Vehicles - Continued

		2022-23*	2023-24*	2024-25*
	State Building Program Expenditures			
2155	CAPITAL OUTLAY Projects			
0006796	San Francisco: Field Office Replacement	-	-	41,654
	Design Build	-	-	41,654
0006798	El Centro: Field Office Replacement	343	2,720	2,458
	Acquisition	343	2,720	-
	Performance Criteria	-	-	2,458
0009733	Headquarters: Elevator Modernization	289	513	-
	Preliminary Plans	289	-	-
	Working Drawings	-	513	-
TOTALS, EXPENDITURES, ALL PROJECTS		\$42,577	\$33,099	\$59,900
FUNDING		2022-23*	2023-24*	2024-25*
0001	General Fund	\$42,124	\$-5,869	\$-
0044	Motor Vehicle Account, State Transportation Fund	453	-	-
0660	Public Buildings Construction Fund	-	38,968	59,900
TOTALS, EXPENDITURES, ALL FUNDS		\$42,577	\$33,099	\$59,900

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2022-23*	2023-24*	2024-25*
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	\$42,124	\$2,458	-
Prior Year Balances Available:				
	Item 2740-301-0001, Budget Act of 2022	-	18,585	-
	Totals Available	\$42,124	\$21,043	-
	Unexpended balance, estimated savings	-	-26,912	-
TOTALS, EXPENDITURES		\$42,124	-\$5,869	-
	0044 Motor Vehicle Account, State Transportation Fund			
Prior Year Balances Available:				
	Item 2740-301-0044, Budget Act of 2020	453	-	-
TOTALS, EXPENDITURES		\$453	-	-
	0660 Public Buildings Construction Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	\$80,930	\$17,938
Prior Year Balances Available:				
	301 Budget Act appropriation	-	-	41,962
	Totals Available	-	\$80,930	\$59,900
	Balance available in subsequent years	-	-41,962	-
TOTALS, EXPENDITURES		-	\$38,968	\$59,900
Total Expenditures, All Funds, (Capital Outlay)		\$42,577	\$33,099	\$59,900

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