

## 2720 Department of the California Highway Patrol

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Ch. 1, Statutes of 2009, Fourth Extraordinary Session	\$60,404	-	-
Adjustment per Section 3.60	-819	-	-
Reduction per Section 3.90	-639	-	-
Adjustment per Section 3.55	-19	-	-
001 Budget Act appropriation	-	\$59,641	\$59,746
Allocation for employee compensation	-	376	-
Adjustment per Section 3.60	-	1,085	-
Reduction per Section 3.90	-	-1,127	-
Reduction per Control Section 3.91	-	-423	-
<b>Totals Available</b>	<b>\$58,927</b>	<b>\$59,552</b>	<b>\$59,746</b>
Unexpended balance, estimated savings	-7,587	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$51,340</b>	<b>\$59,552</b>	<b>\$59,746</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,791,293	-	-
Adjustment per Section 3.60	-24,285	-	-
Reduction per Section 3.90	-16,895	-	-
Reduction per Section 15.30	-1,128	-	-
Adjustment per Section 3.55	-557	-	-
001 Budget Act appropriation	-	\$1,780,599	\$1,698,669
Allocation for employee compensation	-	11,239	-
Adjustment per Section 3.60	-	32,421	-
Reduction per Section 3.90	-	-33,665	-
Reduction per Control Section 3.91	-	-12,640	-
003 Budget Act appropriation (lease revenue debt)	947	949	948
Adjustment per Section 4.30	-17	-	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
<b>Totals Available</b>	<b>\$1,749,358</b>	<b>\$1,778,903</b>	<b>\$1,699,617</b>
Unexpended balance, estimated savings	-77,977	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,671,381</b>	<b>\$1,778,903</b>	<b>\$1,699,617</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,575	\$2,547	\$2,054
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-35	46	-
Reduction per Section 3.90	-26	-	-
Reduction per Control Section 3.91	-	-18	-
Adjustment per Section 3.55	-1	-	-
<b>Totals Available</b>	<b>\$2,513</b>	<b>\$2,591</b>	<b>\$2,054</b>
Unexpended balance, estimated savings	-646	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,867</b>	<b>\$2,591</b>	<b>\$2,054</b>
<b>0840 California Motorcyclist Safety Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,662	-	-
001 Budget Act appropriation	<u>-</u>	<u>\$2,229</u>	<u>\$2,278</u>
<b>Totals Available</b>	<b>\$1,662</b>	<b>\$2,229</b>	<b>\$2,278</b>
Unexpended balance, estimated savings	<u>-198</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,464</b>	<b>\$2,229</b>	<b>\$2,278</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$19,222	-	-
Adjustment per Section 3.60	-260	-	-
Reduction per Section 3.90	-171	-	-
Adjustment per Section 3.55	-5	-	-
Budget Adjustment	-4,659	-	-
001 Budget Act appropriation	-	\$17,682	\$18,296
Allocation for employee compensation	-	112	-
Adjustment per Section 3.60	-	322	-
Reduction per Control Section 3.91	<u>-</u>	<u>-125</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$14,127</b>	<b>\$17,991</b>	<b>\$18,296</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	<u>(\$250)</u>	<u>(\$250)</u>	<u>(\$250)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$213	\$213	\$213
011 Budget Act appropriation (Asset Forfeiture Account)	<u>2,116</u>	<u>2,116</u>	<u>2,116</u>
<b>Totals Available</b>	<b>\$2,329</b>	<b>\$2,329</b>	<b>\$2,329</b>
Unexpended balance, estimated savings	<u>-819</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,510</b>	<b>\$2,329</b>	<b>\$2,329</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$92,803</u>	<u>\$119,987</u>	<u>\$112,511</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,834,492</b>	<b>\$1,983,582</b>	<b>\$1,896,831</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
<b>Totals Available</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	<u>-133</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$167</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$167</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,834,659</b>	<b>\$1,983,882</b>	<b>\$1,897,131</b>

\* Dollars in thousands, except in Salary Range.