

## 2720 Department of the California Highway Patrol

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, this department is moving from the Business, Transportation, and Housing Agency to this new Agency (Transportation).

The California Highway Patrol (CHP) ensures the safe, convenient, and efficient transportation of people and goods across the state highway system and provides the highest level of safety and security to the facilities and employees of the State of California.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on CHP's Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Traffic Management	8,964.2	8,608.0	8,607.8	\$1,620,339	\$1,673,542	\$1,699,274
20 Regulation and Inspection	825.9	1,031.7	1,031.7	147,636	187,568	196,290
30 Vehicle Security	209.4	230.0	230.0	37,435	40,756	41,634
40.01 Administration	616.5	1,183.0	1,183.0	103,836	178,910	182,031
40.02 Distributed Administration	-	-	-	-103,215	-178,289	-182,031
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>10,616.0</b>	<b>11,052.7</b>	<b>11,052.5</b>	<b>\$1,806,031</b>	<b>\$1,902,487</b>	<b>\$1,937,198</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0042 State Highway Account, State Transportation Fund				\$52,240	\$60,128	\$61,215
0044 Motor Vehicle Account, State Transportation Fund				1,646,189	1,704,462	1,755,776
0293 Motor Carriers Safety Improvement Fund				2,044	2,061	2,077
0840 California Motorcyclist Safety Fund				1,453	2,350	2,351
0890 Federal Trust Fund				13,717	18,347	18,407
0942 Special Deposit Fund				916	2,329	2,329
0974 California Peace Officer Memorial Foundation Fund				153	300	300
0995 Reimbursements				89,319	112,510	94,743
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,806,031</b>	<b>\$1,902,487</b>	<b>\$1,937,198</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 2, 2.5 and 4, Division 3, Chapters 1 and 6, Division 4, Chapters 1 and 1.5, Division 6, Chapters 1 and 2, Division 11, Chapters 3 and 9, Division 13, Chapter 5, Division 14.1, Chapter 1, Division 14.7, and Division 14.8, and Education Code Section 39831.

### MAJOR PROGRAM CHANGES

- The Budget includes \$2.1 million for relocation and lease costs associated with the new Bakersfield Area Office and Dispatch Center.

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Bakersfield Area Office and Dispatch Center - Augmentation for New Lease	\$-	\$-	-	\$-	\$2,130	-0.2
• Reduction in Reimbursement Authority	-	-	-	-	-17,786	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>-\$15,656</b>	<b>-0.2</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$52,027	-	\$-	\$11,455	-
• Retirement Rate Adjustment	-	22,609	-	-	22,609	-

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Abolished Vacant Positions	-	-542	-7.5	-	-570	-7.5
• Full Year Cost of New/Expanded Programs	-	-	-	-	533	-
• Miscellaneous Adjustments	-	186	-81.0	-	-13,430	-81.0
• Lease Revenue Debt Service Adjustment	-	-	-	-	-5	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$29,774</b>	<b>-88.5</b>	<b>\$-</b>	<b>\$20,592</b>	<b>-88.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$29,774</b>	<b>-88.5</b>	<b>\$-</b>	<b>\$4,936</b>	<b>-88.7</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$29,774</b>	<b>-88.5</b>	<b>\$-</b>	<b>\$4,936</b>	<b>-88.7</b>

### PROGRAM DESCRIPTIONS

#### 10 - TRAFFIC MANAGEMENT

The objectives of this program are to minimize deaths, injuries, and property losses due to traffic accidents; to reduce traffic delays to the motoring public; to provide protection and assistance to the motoring public, state employees and property, including protection of the State Capitol and the surrounding grounds, state constitutional officers, and visiting dignitaries; and to curtail the potential for terrorist threats as part of broader state and federal homeland security efforts. These objectives are achieved through both ground and flight operations.

#### 20 - REGULATION AND INSPECTION

The CHP operates 16 inspection facilities statewide with the objectives of:

- Reducing the incidence of truck and bus accidents attributable to defective vehicle equipment, improper maintenance, loading or securing of cargo, or disqualified drivers.
- Protecting the public from spills of hazardous materials or specially regulated loads and from the improper operation of specified vehicles such as ambulances and armored cars.
- Protecting farm workers transported in farm labor vehicles and children transported in school buses.
- Ensuring that proper registration fees are paid, and protecting highways from excessive weights.

#### 30 - VEHICLE OWNERSHIP SECURITY

This program protects the public from vehicle theft through:

- Investigation and prosecution of the professional vehicle thief.
- Assistance and training of CHP and allied agency personnel.
- Prevention of vehicle theft through public awareness and coordination with the insurance, trucking, construction, auto manufacturing, and auto sale industries.

#### 40 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, administrative, legal, legislative, policy, and information support.

### DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>TRAFFIC MANAGEMENT</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$21,883	\$20,902	\$20,795
0044	Motor Vehicle Account, State Transportation Fund	1,509,719	1,538,641	1,580,836
0840	California Motorcyclist Safety Fund	1,453	2,350	2,351
0890	Federal Trust Fund	491	1,692	1,697
0942	Special Deposit Fund	454	1,058	1,058
0995	Reimbursements	86,186	108,599	92,237
	<b>Totals, State Operations</b>	<b>\$1,620,186</b>	<b>\$1,673,242</b>	<b>\$1,698,974</b>
	<b>Local Assistance:</b>			
0974	California Peace Officer Memorial Foundation Fund	\$153	\$300	\$300
	<b>Totals, Local Assistance</b>	<b>\$153</b>	<b>\$300</b>	<b>\$300</b>
<b>ELEMENT REQUIREMENTS</b>				

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

	2011-12*	2012-13*	2013-14*
<b>10.10 Ground Operations</b>	<b>\$1,567,234</b>	<b>\$1,633,193</b>	<b>\$1,657,506</b>
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	21,445	20,542	20,437
0044 Motor Vehicle Account, State Transportation Fund	1,457,052	1,498,652	1,539,426
0840 California Motorcyclist Safety Fund	1,453	2,350	2,351
0890 Federal Trust Fund	491	1,692	1,697
0942 Special Deposit Fund	454	1,058	1,058
0995 Reimbursements	86,186	108,599	92,237
<b>Local Assistance:</b>			
0974 California Peace Officer Memorial Foundation Fund	153	300	300
<b>10.20 Flight Operations</b>	<b>\$53,105</b>	<b>\$40,349</b>	<b>\$41,768</b>
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	438	360	358
0044 Motor Vehicle Account, State Transportation Fund	52,667	39,989	41,410
<b>PROGRAM REQUIREMENTS</b>			
<b>20 REGULATION AND INSPECTION</b>			
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	\$30,357	\$39,226	\$40,420
0044 Motor Vehicle Account, State Transportation Fund	99,862	127,887	135,371
0293 Motor Carriers Safety Improvement Fund	2,044	2,061	2,077
0890 Federal Trust Fund	13,226	16,655	16,710
0942 Special Deposit Fund	7	213	213
0995 Reimbursements	2,140	1,526	1,499
<b>Totals, State Operations</b>	<b>\$147,636</b>	<b>\$187,568</b>	<b>\$196,290</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.05 School Pupil Transportation Safety</b>	<b>\$10,939</b>	<b>\$11,385</b>	<b>\$11,771</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	10,939	11,385	11,771
<b>20.10 Regulated Special Purpose Vehicles</b>	<b>\$2,698</b>	<b>\$2,491</b>	<b>\$6,913</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	2,698	2,491	6,913
<b>20.15 Transportation of Hazardous Materials</b>	<b>\$9,789</b>	<b>\$10,030</b>	<b>\$10,361</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	9,782	9,817	10,148
0942 Special Deposit Fund	7	213	213
<b>20.20 Farm Labor Transportation Safety</b>	<b>\$-</b>	<b>\$4,687</b>	<b>\$4,667</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	-	4,687	4,667
<b>20.25 Commercial Vehicle Inspection Enforcement</b>	<b>\$90,105</b>	<b>\$120,271</b>	<b>\$122,958</b>
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	30,357	39,226	40,420
0044 Motor Vehicle Account, State Transportation Fund	50,956	72,462	73,934
0293 Motor Carriers Safety Improvement Fund	2,044	2,061	2,077
0890 Federal Trust Fund	4,608	4,996	5,028
0995 Reimbursements	2,140	1,526	1,499
<b>20.45 Motor Carrier Safety Operations</b>	<b>\$34,105</b>	<b>\$38,704</b>	<b>\$39,620</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	25,487	27,045	27,938
0890 Federal Trust Fund	8,618	11,659	11,682

\* Dollars in thousands, except in Salary Range.

**2720 Department of the California Highway Patrol - Continued**

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>PROGRAM REQUIREMENTS</b>			
<b>30 VEHICLE SECURITY</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$35,987	\$37,934	\$39,569
0942 Special Deposit Fund	455	1,058	1,058
0995 Reimbursements	<u>993</u>	<u>1,764</u>	<u>1,007</u>
<b>Totals, State Operations</b>	<b>\$37,435</b>	<b>\$40,756</b>	<b>\$41,634</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Vehicle Theft Control</b>	<b>\$33,603</b>	<b>\$36,783</b>	<b>\$37,520</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	32,155	33,961	35,455
0942 Special Deposit Fund	455	1,058	1,058
0995 Reimbursements	993	1,764	1,007
<b>30.20 Vehicle Identification Numbering Program</b>	<b>\$3,832</b>	<b>\$3,973</b>	<b>\$4,114</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	3,832	3,973	4,114
<b>PROGRAM REQUIREMENTS</b>			
<b>40 ADMINISTRATION</b>			
<b>State Operations:</b>			
0995 Reimbursements	<u>\$621</u>	<u>\$621</u>	<u>\$-</u>
<b>Totals, State Operations</b>	<b>\$621</b>	<b>\$621</b>	<b>\$-</b>
<b>ELEMENT REQUIREMENTS</b>			
40.01 Administration	103,836	178,910	182,031
40.02 Distributed Administration	-103,215	-178,289	-182,031
<b>TOTALS, EXPENDITURES</b>			
State Operations	1,805,878	1,902,187	1,936,898
Local Assistance	<u>153</u>	<u>300</u>	<u>300</u>
<b>Totals, Expenditures</b>	<b>\$1,806,031</b>	<b>\$1,902,487</b>	<b>\$1,937,198</b>

**EXPENDITURES BY CATEGORY**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	10,616.0	11,052.7	11,052.7	\$999,791	\$1,011,122	\$1,065,653
Total Adjustments	<u>-</u>	<u>-</u>	<u>-0.2</u>	<u>-</u>	<u>-</u>	<u>-7</u>
<b>Net Totals, Salaries and Wages</b>	<b>10,616.0</b>	<b>11,052.7</b>	<b>11,052.5</b>	<b>\$999,791</b>	<b>\$1,011,122</b>	<b>\$1,065,646</b>
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>469,533</u>	<u>483,593</u>	<u>493,104</u>
<b>Totals, Personal Services</b>	<b>10,616.0</b>	<b>11,052.7</b>	<b>11,052.5</b>	<b>\$1,469,324</b>	<b>\$1,494,715</b>	<b>\$1,558,750</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				<u>\$336,554</u>	<u>\$407,472</u>	<u>\$378,148</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,805,878</b>	<b>\$1,902,187</b>	<b>\$1,936,898</b>
	<b>2 Local Assistance</b>			<b>Expenditures</b>		
				<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Grants and Subventions				<u>\$153</u>	<u>\$300</u>	<u>\$300</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$153</b>	<b>\$300</b>	<b>\$300</b>

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,746	\$60,673	\$61,215
Allocation for employee compensation	178	125	-
Adjustment per Section 3.60	57	418	-
Adjustment per Section 3.90	-81	-1,088	-
<b>Totals Available</b>	<b>\$59,900</b>	<b>\$60,128</b>	<b>\$61,215</b>
Unexpended balance, estimated savings	-7,660	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,240</b>	<b>\$60,128</b>	<b>\$61,215</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,698,669	\$1,732,261	\$1,754,840
Allocation for employee compensation	9,023	6,514	-
Adjustment per Section 3.60	2,871	21,816	-
Adjustment per Section 3.90	-4,103	-56,714	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-181	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-31	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-10,636	-	-
Adjustment per Section 15.25	-	-17	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-26	-	-
Augmentation per Control Section 15.25	-	203	-
003 Budget Act appropriation (lease revenue debt)	948	941	936
Adjustment per Section 4.30	-4	-	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
Prior year balances available:			
Item 2720-001-0044, Budget Act of 2010, as reappropriated by Item 2720-490, Budget Act of 2011	24,120	-	-
<b>Totals Available</b>	<b>\$1,720,650</b>	<b>\$1,705,004</b>	<b>\$1,755,776</b>
Unexpended balance, estimated savings	-74,461	-542	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,646,189</b>	<b>\$1,704,462</b>	<b>\$1,755,776</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,054	\$2,099	\$2,077
Allocation for employee compensation	8	9	-
Adjustment per Section 3.60	3	29	-
Adjustment per Section 3.90	-4	-76	-
<b>Totals Available</b>	<b>\$2,061</b>	<b>\$2,061</b>	<b>\$2,077</b>
Unexpended balance, estimated savings	-17	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,044</b>	<b>\$2,061</b>	<b>\$2,077</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,278	\$2,350	\$2,351
<b>Totals Available</b>	<b>\$2,278</b>	<b>\$2,350</b>	<b>\$2,351</b>
Unexpended balance, estimated savings	-825	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,453</b>	<b>\$2,350</b>	<b>\$2,351</b>

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

	2011-12*	2012-13*	2013-14*
<b>1 STATE OPERATIONS</b>			
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,296	\$18,523	\$18,407
Allocation for employee compensation	54	40	-
Adjustment per Section 3.60	17	133	-
Adjustment per Section 3.90	-25	-349	-
Budget Adjustment	-4,625	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$13,717</b>	<b>\$18,347</b>	<b>\$18,407</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	(\$250)	(\$250)	(\$250)
<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)	2,116	2,116	2,116
<b>Totals Available</b>	<b>\$2,329</b>	<b>\$2,329</b>	<b>\$2,329</b>
Unexpended balance, estimated savings	-1,413	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$916</b>	<b>\$2,329</b>	<b>\$2,329</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$89,319	\$112,510	\$94,743
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,805,878</b>	<b>\$1,902,187</b>	<b>\$1,936,898</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
<b>Totals Available</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	-147	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$153</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$153</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,806,031</b>	<b>\$1,902,487</b>	<b>\$1,937,198</b>
<b>FUND CONDITION STATEMENTS</b>			
<b>0293 Motor Carriers Safety Improvement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$3,729	\$3,040	\$2,620
Prior year adjustments	-267	-	-
Adjusted Beginning Balance	\$3,462	\$3,040	\$2,620
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,597	1,622	1,622
150300 Income From Surplus Money Investments	13	10	10
Transfers and Other Adjustments:			
FO0412 From Transportation Rate Fund per Public Utilities Code Section 5003.1	24	26	26
Total Revenues, Transfers, and Other Adjustments	<b>\$1,634</b>	<b>\$1,658</b>	<b>\$1,658</b>
Total Resources	\$5,096	\$4,698	\$4,278
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

	2011-12*	2012-13*	2013-14*
0840 State Controller (State Operations)	6	6	-
2720 Department of the California Highway Patrol (State Operations)	2,044	2,061	2,077
8880 Financial Information System for California (State Operations)	6	11	10
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	-	-	12
Total Expenditures and Expenditure Adjustments	<u>\$2,056</u>	<u>\$2,078</u>	<u>\$2,099</u>
FUND BALANCE	\$3,040	\$2,620	\$2,179
Reserve for economic uncertainties	3,040	2,620	2,179

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	10,616.0	11,052.7	11,052.7	\$999,791	\$1,011,122	\$1,065,653
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Custodian	-	-	-0.2	-	-	-7
<b>Totals, Workload &amp; Admin Adjustments</b>	<u>-</u>	<u>-</u>	<u>-0.2</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$7</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-0.2</u>	<u>\$-</u>	<u>\$-</u>	<u>-\$7</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>10,616.0</b>	<b>11,052.7</b>	<b>11,052.5</b>	<b>\$999,791</b>	<b>\$1,011,122</b>	<b>\$1,065,646</b>

### INFRASTRUCTURE OVERVIEW

The California Highway Patrol (CHP) utilizes over 500 facilities of varying types statewide, which include 8 field division offices, 103 area commands, 8 air operations facilities, 34 resident posts, 54 vehicle inspection/scale facilities, 26 dispatch/communications centers, 278 telecommunication sites, a training academy and various administrative facilities. These facilities comprise approximately 1.4 million gross square feet of state-owned properties and 400,000 gross square feet of leased property and support the Department's mission to provide the highest level of safety, service, and security to the people of California.

### MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$1.5 million for Advance Planning and Site Selection in order to address the significant number of offices that are in need of replacement by allowing the CHP to seek out parcels concurrent with development of budget packages.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2011-12*	2012-13*	2013-14*
<b>50</b>	<b>CAPITAL OUTLAY</b>				
	Major Projects				
<b>50.04</b>	<b>CALIFORNIA HIGHWAY PATROL ENHANCED RADIO SYSTEM</b>		<b>\$2,209</b>	<b>\$18,871</b>	<b>\$-</b>
50.04.004	Replace Towers and Vaults - Phase 1		1,604 <sup>APCs</sup>	6,079 <sup>APWCS</sup>	-
50.04.005	Replace Towers and Vaults - Phase 2		605 <sup>AWs</sup>	12,792 <sup>AWCS</sup>	-
<b>50.40</b>	<b>OAKHURST</b>		<b>\$233</b>	<b>\$128</b>	<b>\$-</b>
50.40.400	Replacement Facility		233 <sup>Cs</sup>	128 <sup>Cs</sup>	-
<b>50.57</b>	<b>SANTA FE SPRINGS</b>		<b>\$709</b>	<b>\$5,474</b>	<b>\$21,358</b>
50.57.507	Replacement Facility		709 <sup>APs</sup>	5,474 <sup>AWs</sup>	21,358 <sup>Cs</sup>
<b>50.63</b>	<b>OCEANSIDE</b>		<b>\$-</b>	<b>\$18,317</b>	<b>\$-</b>
50.63.603	Replacement Facility		-	18,317 <sup>Cs</sup>	-
<b>50.90</b>	<b>STATEWIDE</b>		<b>\$-</b>	<b>\$-</b>	<b>\$1,500</b>
50.90.900	Advance Planning		-	-	400 <sup>Ss</sup>
50.90.901	Site Selection		-	-	1,100 <sup>As</sup>
	<b>Totals, Major Projects</b>		<u><b>\$3,151</b></u>	<u><b>\$42,790</b></u>	<u><b>\$22,858</b></u>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$3,151</b>	<b>\$42,790</b>	<b>\$22,858</b>

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0044 Motor Vehicle Account, State Transportation Fund	<u>\$3,151</u>	<u>\$42,790</u>	<u>\$22,858</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$3,151</b>	<b>\$42,790</b>	<b>\$22,858</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$50,388	\$-	\$22,858
Augmentation per Government Code Sections 16352, 16409 and 16354	85	-	-
Prior year balances available:			
Item 2720-301-0044, Budget Act of 2007, as reappropriated by Item 2720-491, Budget Act of 2010	5,130	4,863	-
Augmentation per Government Code Sections 16352, 16409 and 16354	442	-	-
Item 2720-301-0044, Budget Act of 2009, as partially reverted by Item 2720-495, BA of 2010, and reappropriated by Item 2720-491, BAs of 2011 and 2012	1,621	1,431	-
Item 2720-301-0044, Budget Act of 2010, as partially reverted by Item 2720-495, BA 2011, and reappropriated by Item 2720-491, BA 2012	9,946	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	611	-	-
Item 2720-301-0044, Budget Act of 2010, as partially reverted by Item 2720-495, Budget Act of 2011, and reappropriated Item 2720-491, Budget Act of 2012	-	8,552	1,469
Item 2720-301-0044, Budget Act of 2011, as reappropriated by Item 2720-491, BA of 2012, and as partially reverted by Item 2720-496, BA of 2012	-	30,651	183
<b>Totals Available</b>	<b>\$68,223</b>	<b>\$45,497</b>	<b>\$24,510</b>
Unexpended balance, estimated savings	-19,575	-1,055	-
Balance available in subsequent years	<u>-45,497</u>	<u>-1,652</u>	<u>-1,652</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,151</b>	<b>\$42,790</b>	<b>\$22,858</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$3,151</b>	<b>\$42,790</b>	<b>\$22,858</b>

\* Dollars in thousands, except in Salary Range.