

## 2720 Department of the California Highway Patrol

The California Highway Patrol (CHP) promotes 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
2050 Traffic Management	8,211.7	8,617.3	8,617.3	\$1,776,186	\$1,922,819	\$1,956,216
2055 Regulation and Inspection	981.9	1,030.9	1,030.9	193,151	218,687	232,921
2060 Vehicle Ownership Security	219.1	230.0	230.0	43,493	50,528	51,712
9900100 Administration	1,293.0	1,181.0	1,181.0	130,395	192,575	192,575
9900200 Administration - Distributed	-	-	-	-130,395	-192,575	-192,575
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>10,705.7</b>	<b>11,059.2</b>	<b>11,059.2</b>	<b>\$2,012,830</b>	<b>\$2,192,034</b>	<b>\$2,240,849</b>

FUNDING				2013-14*	2014-15*	2015-16*
0042	State Highway Account, State Transportation Fund			\$62,728	\$72,012	\$73,215
0044	Motor Vehicle Account, State Transportation Fund			1,832,628	1,992,068	2,038,136
0293	Motor Carriers Safety Improvement Fund			1,800	2,351	2,430
0840	California Motorcyclist Safety Fund			2,063	2,341	2,330
0890	Federal Trust Fund			15,454	19,871	19,847
0942	Special Deposit Fund			2,094	2,336	2,336
0974	California Peace Officer Memorial Foundation Fund			122	300	300
0995	Reimbursements			95,941	100,755	102,255
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,012,830</b>	<b>\$2,192,034</b>	<b>\$2,240,849</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.

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Relocation of Stockton and Chico Area Offices	\$-	\$-	-	\$-	\$5,816	-
• Integrated Database Management System	-	-	-	-	894	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$6,710</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$-	\$63,529	-	\$-	\$63,529	-
• Miscellaneous Baseline Adjustments	-	2,352	-	-	56,439	-
• Salary Adjustments	-	50,270	-	-	50,270	-
• Benefit Adjustments	-	24,224	-	-	25,834	-
• Pro Rata	-	-	-	-	13,274	-
• Lease Revenue Debt Service Adjustment	-	-1	-	-	-5	-
• SWCAP	-	-	-	-	-35	-
• Abolished Vacant Positions	-	-277	-3.5	-	-277	-3.5

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

† Past year appropriations are net of subsequent budget adjustments.

## 2720 Department of the California Highway Patrol - Continued

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Other Workload Budget Adjustments	\$-	\$140,097	-3.5	\$-	\$209,029	-3.5
Totals, Workload Budget Adjustments	\$-	\$140,097	-3.5	\$-	\$215,739	-3.5
Totals, Budget Adjustments	\$-	\$140,097	-3.5	\$-	\$215,739	-3.5

### PROGRAM DESCRIPTIONS

#### 2050 - 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.

#### 2055 - REGULATION AND INSPECTION

The CHP operates 51 commercial vehicle enforcement 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 vehicle weights.

#### 2060 - 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.

#### 9900 - ADMINISTRATION

This 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

		2013-14*	2014-15*	2015-16*
<b>PROGRAM REQUIREMENTS</b>				
<b>2050</b>	<b>TRAFFIC MANAGEMENT</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$20,795	\$25,285	\$25,807
0044	Motor Vehicle Account, State Transportation Fund	1,658,668	1,793,778	1,825,164
0840	California Motorcyclist Safety Fund	2,063	2,341	2,330
0890	Federal Trust Fund	551	1,839	1,839
0942	Special Deposit Fund	1,046	1,058	1,058
0995	Reimbursements	92,941	98,218	99,718
	<b>Totals, State Operations</b>	<b>\$1,776,064</b>	<b>\$1,922,519</b>	<b>\$1,955,916</b>
	<b>Local Assistance:</b>			
0974	California Peace Officer Memorial Foundation Fund	\$122	\$300	\$300
	<b>Totals, Local Assistance</b>	<b>\$122</b>	<b>\$300</b>	<b>\$300</b>
<b>SUBPROGRAM REQUIREMENTS</b>				
<b>2050010</b>	<b>Ground Operations</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$20,795	\$24,751	\$25,154

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

† Past year appropriations are net of subsequent budget adjustments.

## 2720 Department of the California Highway Patrol - Continued

		2013-14*	2014-15*	2015-16*
0044	Motor Vehicle Account, State Transportation Fund	1,578,110	1,728,313	1,745,027
0840	California Motorcyclist Safety Fund	2,063	2,341	2,330
0890	Federal Trust Fund	551	1,839	1,839
0942	Special Deposit Fund	1,046	1,058	1,058
0995	Reimbursements	92,941	98,218	99,718
	<b>Totals, State Operations</b>	<b>\$1,695,506</b>	<b>\$1,856,520</b>	<b>\$1,875,126</b>
	<b>Local Assistance:</b>			
0974	California Peace Officer Memorial Foundation Fund	\$122	\$300	\$300
	<b>Totals, Local Assistance</b>	<b>\$122</b>	<b>\$300</b>	<b>\$300</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2050019</b>	<b>Flight Operations</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$-	\$534	\$653
0044	Motor Vehicle Account, State Transportation Fund	80,558	65,465	80,137
	<b>Totals, State Operations</b>	<b>\$80,558</b>	<b>\$65,999</b>	<b>\$80,790</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2055</b>	<b>REGULATION AND INSPECTION</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$41,933	\$46,727	\$47,408
0044	Motor Vehicle Account, State Transportation Fund	132,240	149,858	163,356
0293	Motor Carriers Safety Improvement Fund	1,800	2,351	2,430
0890	Federal Trust Fund	14,903	18,032	18,008
0942	Special Deposit Fund	2	220	220
0995	Reimbursements	2,273	1,499	1,499
	<b>Totals, State Operations</b>	<b>\$193,151</b>	<b>\$218,687</b>	<b>\$232,921</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055010</b>	<b>School Pupil Transportation Safety</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$10,673	\$13,914	\$14,121
	<b>Totals, State Operations</b>	<b>\$10,673</b>	<b>\$13,914</b>	<b>\$14,121</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055019</b>	<b>Regulated Special Purpose Vehicles</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$7,715	\$3,053	\$3,179
	<b>Totals, State Operations</b>	<b>\$7,715</b>	<b>\$3,053</b>	<b>\$3,179</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055028</b>	<b>Transportation of Hazardous Materials</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$11,478	\$11,981	\$12,541
0942	Special Deposit Fund	-	220	220
	<b>Totals, State Operations</b>	<b>\$11,478</b>	<b>\$12,201</b>	<b>\$12,761</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055037</b>	<b>Farm Labor Transportation Safety</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$4,324	\$4,668	\$4,645
	<b>Totals, State Operations</b>	<b>\$4,324</b>	<b>\$4,668</b>	<b>\$4,645</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			

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

† Past year appropriations are net of subsequent budget adjustments.

## 2720 Department of the California Highway Patrol - Continued

	2013-14*	2014-15*	2015-16*
<b>2055046 Commercial Vehicle Inspection Enforcement</b>			
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	\$41,933	\$46,727	\$47,408
0044 Motor Vehicle Account, State Transportation Fund	67,849	83,330	95,330
0293 Motor Carriers Safety Improvement Fund	1,800	2,351	2,430
0890 Federal Trust Fund	4,671	5,587	5,574
0942 Special Deposit Fund	2	-	-
0995 Reimbursements	<u>2,273</u>	<u>1,499</u>	<u>1,499</u>
<b>Totals, State Operations</b>	<b>\$118,528</b>	<b>\$139,494</b>	<b>\$152,241</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055055 Motor Carrier Safety Operations</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$30,201	\$32,912	\$33,540
0890 Federal Trust Fund	<u>10,232</u>	<u>12,445</u>	<u>12,434</u>
<b>Totals, State Operations</b>	<b>\$40,433</b>	<b>\$45,357</b>	<b>\$45,974</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>2060 VEHICLE OWNERSHIP SECURITY</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$41,720	\$48,432	\$49,616
0942 Special Deposit Fund	1,046	1,058	1,058
0995 Reimbursements	<u>727</u>	<u>1,038</u>	<u>1,038</u>
<b>Totals, State Operations</b>	<b>\$43,493</b>	<b>\$50,528</b>	<b>\$51,712</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2060010 Vehicle Theft Control</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	\$38,149	\$43,567	\$44,641
0942 Special Deposit Fund	1,046	1,058	1,058
0995 Reimbursements	<u>727</u>	<u>1,038</u>	<u>1,038</u>
<b>Totals, State Operations</b>	<b>\$39,922</b>	<b>\$45,663</b>	<b>\$46,737</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2060019 Vehicle Identification Numbering Program</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	<u>\$3,571</u>	<u>\$4,865</u>	<u>\$4,975</u>
<b>Totals, State Operations</b>	<b>\$3,571</b>	<b>\$4,865</b>	<b>\$4,975</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100 Administration</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	<u>\$130,395</u>	<u>\$192,575</u>	<u>\$192,575</u>
<b>Totals, State Operations</b>	<b>\$130,395</b>	<b>\$192,575</b>	<b>\$192,575</b>
<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200 Administration - Distributed</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	<u>-\$130,395</u>	<u>-\$192,575</u>	<u>-\$192,575</u>
<b>Totals, State Operations</b>	<b>-\$130,395</b>	<b>-\$192,575</b>	<b>-\$192,575</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	2,012,708	2,191,734	2,240,549
Local Assistance	122	300	300

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

† Past year appropriations are net of subsequent budget adjustments.

## 2720 Department of the California Highway Patrol - Continued

	2013-14*	2014-15*	2015-16*
Totals, Expenditures	\$2,012,830	\$2,192,034	\$2,240,849

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	10,705.7	11,062.7	11,062.7	\$1,066,893	\$1,101,825	\$1,101,825
Total Adjustments	-	-3.5	-3.5	-	52,345	53,155
<b>Net Totals, Salaries and Wages</b>	<b>10,705.7</b>	<b>11,059.2</b>	<b>11,059.2</b>	<b>\$1,066,893</b>	<b>\$1,154,170</b>	<b>\$1,154,980</b>
Staff Benefits	-	-	-	505,659	612,095	652,803
<b>Totals, Personal Services</b>	<b>10,705.7</b>	<b>11,059.2</b>	<b>11,059.2</b>	<b>\$1,572,552</b>	<b>\$1,766,265</b>	<b>\$1,807,783</b>
OPERATING EXPENSES AND EQUIPMENT				\$293,964	\$425,469	\$432,766
SPECIAL ITEMS OF EXPENSES				146,192	-	-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,012,708</b>	<b>\$2,191,734</b>	<b>\$2,240,549</b>

## 2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$122	\$300	\$300
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$122</b>	<b>\$300</b>	<b>\$300</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$62,728	\$62,780	\$73,215
Allocation for employee compensation	-	3,341	-
Allocation for staff benefits	-	1,617	-
Section 3.60 pension contribution adjustment	-	4,274	-
<b>TOTALS, EXPENDITURES</b>	<b>\$62,728</b>	<b>\$72,012</b>	<b>\$73,215</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,844,131	\$1,856,348	\$2,037,204
Adjustment per Government Code Section 12439	-	-277	-
Allocation for employee compensation	-	46,561	-
Allocation for staff benefits	-	22,429	-
Allocation for uniformed pay overtime costs	-	2,352	-
Section 3.60 pension contribution adjustment	-	58,785	-
003 Budget Act appropriation (lease revenue debt)	936	937	932
Section 4.30 lease revenue payment adjustment	-	-1	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
Chapter 27, Statutes of 2014	-	4,934	-
<b>Totals Available</b>	<b>\$1,845,067</b>	<b>\$1,992,068</b>	<b>\$2,038,136</b>
Unexpended balance, estimated savings	-12,439	-	-

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

† Past year appropriations are net of subsequent budget adjustments.

## 2720 Department of the California Highway Patrol - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES</b>	<b>\$1,832,628</b>	<b>\$1,992,068</b>	<b>\$2,038,136</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,174	\$2,180	\$2,430
Allocation for employee compensation	-	62	-
Allocation for staff benefits	-	30	-
Section 3.60 pension contribution adjustment	-	79	-
<b>Totals Available</b>	<b>\$2,174</b>	<b>\$2,351</b>	<b>\$2,430</b>
Unexpended balance, estimated savings	-374	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,800</b>	<b>\$2,351</b>	<b>\$2,430</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,351	\$2,341	\$2,330
<b>Totals Available</b>	<b>\$2,351</b>	<b>\$2,341</b>	<b>\$2,330</b>
Unexpended balance, estimated savings	-288	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,063</b>	<b>\$2,341</b>	<b>\$2,330</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,454	\$19,027	\$19,847
Allocation for employee compensation	-	306	-
Allocation for staff benefits	-	147	-
Section 3.60 pension contribution adjustment	-	391	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,454</b>	<b>\$19,871</b>	<b>\$19,847</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	\$220	\$220
011 Budget Act appropriation (Asset Forfeiture Account)	2,118	2,116	2,116
<b>Totals Available</b>	<b>\$2,331</b>	<b>\$2,336</b>	<b>\$2,336</b>
Unexpended balance, estimated savings	-237	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,094</b>	<b>\$2,336</b>	<b>\$2,336</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$95,941	\$100,755	\$102,255
<b>TOTALS, EXPENDITURES</b>	<b>\$95,941</b>	<b>\$100,755</b>	<b>\$102,255</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$2,012,708</b>	<b>\$2,191,734</b>	<b>\$2,240,549</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	-178	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$122</b>	<b>\$300</b>	<b>\$300</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$122</b>	<b>\$300</b>	<b>\$300</b>

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

† Past year appropriations are net of subsequent budget adjustments.

## 2720 Department of the California Highway Patrol - Continued

<b>2 LOCAL ASSISTANCE</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$2,012,830</b>	<b>\$2,192,034</b>	<b>\$2,240,849</b>

### FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>0293 Motor Carriers Safety Improvement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$2,575	\$2,398	\$1,622
Adjusted Beginning Balance	\$2,575	\$2,398	\$1,622
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	1,634	1,584	1,584
4163000 Investment Income - Surplus Money Investments	6	14	14
Transfers and Other Adjustments			
Revenue Transfer from Transportation Rate Fund (0412) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	22	21	21
Total Revenues, Transfers, and Other Adjustments	\$1,663	\$1,619	\$1,619
Total Resources	\$4,238	\$4,017	\$3,241
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2720 Department of the California Highway Patrol (State Operations)	1,799	2,351	2,430
8880 Financial Information System for California (State Operations)	10	2	4
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	30	42	-
Total Expenditures and Expenditure Adjustments	\$1,839	\$2,395	\$2,434
FUND BALANCE	\$2,398	\$1,622	\$807
Reserve for economic uncertainties	2,398	1,622	807

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	10,705.7	11,062.7	11,062.7	\$1,066,893	\$1,101,825	\$1,101,825
<b>Salary and Other Adjustments</b>	-	-3.5	-3.5	-	52,345	53,155
<b>Totals, Adjustments</b>	-	-3.5	-3.5	\$-	\$52,345	\$53,155
<b>TOTALS, SALARIES AND WAGES</b>	<b>10,705.7</b>	<b>11,059.2</b>	<b>11,059.2</b>	<b>\$1,066,893</b>	<b>\$1,154,170</b>	<b>\$1,154,980</b>

### INFRASTRUCTURE OVERVIEW

The California Highway Patrol utilizes over 500 facilities of varying types statewide, which include 8 field division offices, 103 area commands, 26 dispatch/communications centers, 54 vehicle inspection/scale facilities, 8 air operations facilities, 34 resident posts, 271 telecommunication sites, a training academy and various administrative facilities. These facilities, consisting of approximately 1.4 million gross square feet of state-owned properties and 600,000 gross square feet of leased properties, support the Department's mission to provide the highest level of safety, service, and security to the people of California.

### SUMMARY OF PROJECTS

	State Building Program Expenditures	2013-14*	2014-15*	2015-16*
<b>2065 CAPITAL OUTLAY</b>				
<b>Projects</b>				
0000144	CHPERS Replace Towers and Vaults - Phase 1	2,176 <sup>PCs</sup>	4,979 <sup>WCs</sup>	-
0000145	CHPERS Replace Towers and Vaults - Phase 2	30 <sup>Cs</sup>	12,754 <sup>WCs</sup>	-
0000146	Oakhurst: Replacement Facility	595 <sup>Cs</sup>	-	-
0000149	Statewide: Advance Planning	400 <sup>Ss</sup>	-	-
0000150	Statewide: Advance Planning and Site Selection	-	1,700 <sup>SAs</sup>	-

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

† Past year appropriations are net of subsequent budget adjustments.

## 2720 Department of the California Highway Patrol - Continued

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
0000151	Statewide: Site Selection	1,100 <sup>As</sup>	-	-
0000628	Crescent City: Replacement Facility	-	2,369 <sup>ADs</sup>	21,305 <sup>Bs</sup>
0000629	Quincy: Replacement Facility	-	2,188 <sup>ADs</sup>	27,254 <sup>Bs</sup>
0000630	San Diego: Replacement Facility	-	12,100 <sup>ADs</sup>	32,855 <sup>Bs</sup>
0000631	Santa Barbara: Replacement Facility	-	9,876 <sup>ADs</sup>	24,316 <sup>Bs</sup>
0000632	Truckee: Replacement Facility	-	5,878 <sup>ADs</sup>	29,448 <sup>Bs</sup>
0000751	Statewide: Planning and Site Identification	-	-	1,000 <sup>Ss</sup>
<b>Totals, Projects</b>		<b>\$4,301</b>	<b>\$51,844</b>	<b>\$136,178</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$4,301</b>	<b>\$51,844</b>	<b>\$136,178</b>
<b>FUNDING</b>		<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0044	Motor Vehicle Account, State Transportation Fund	\$4,301	\$51,844	\$136,178
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$4,301</b>	<b>\$51,844</b>	<b>\$136,178</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,500	\$34,111	\$136,178
Prior Year Balances Available:			
Item 2720-301-0044, Budget Act of 2007, as reappropriated by Item 2720-491, Budget Acts of 2010 and 2013, and as reverted by Item 2720-496, Budget Act of 2014	4,901	-	-
Item 2720-301-0044, Budget Act of 2009 as partially revert by Item 2720-495, BA of 2010, and reappropriated by Item 2720-491, BAs of 2011, 2012, 2013, and 2014	3,297	796	-
Item 2720-301-0044, Budget Act of 2010 as partially reverted by Item 2720-495, Budget Act of 2011, and reappropriated by Item 2720-491, BAs of 2012, 2013, & 2014	7,729	5,198	-
Item 2720-301-0044, Budget Act of 2011 as partially reverted by Item 2720-496, Budget Act of 2012, and as reappropriated by Item 2720-491, BAs of 2012, 2013, and 2014	15,690	10,783	-
Various Projects: Carryover/Reappropriation Adjustments	-	617	-
<b>Totals Available</b>	<b>\$33,117</b>	<b>\$51,505</b>	<b>\$136,178</b>
Unexpended balance, estimated savings	-5,667	339	-
Balance available in subsequent years	-23,149	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,301</b>	<b>\$51,844</b>	<b>\$136,178</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$4,301</b>	<b>\$51,844</b>	<b>\$136,178</b>

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

† Past year appropriations are net of subsequent budget adjustments.