

## 2720 Department of the California Highway Patrol

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,484	\$52,586	\$57,477
Allocation for employee compensation	1,699	2,917	-
Adjustment per Section 3.60	<u>-1,545</u>	<u>980</u>	<u>-</u>
<b>Totals Available</b>	<b>\$52,638</b>	<b>\$56,483</b>	<b>\$57,477</b>
Unexpended balance, estimated savings	<u>-1,032</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$51,606</b>	<b>\$56,483</b>	<b>\$57,477</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,282,149	\$1,403,109	\$1,645,044
Allocation for employee compensation	43,315	72,639	-
Adjustment per Section 3.60	-38,400	26,164	-
Adjustment per Section 4.75 Statewide Surcharge	-	5	-
003 Budget Act appropriation (lease revenue debt)	950	949	944
Adjustment per Section 4.30 (Lease-Revenue)	-	-3	-
021 Budget Act appropriation (advance authorization)	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
<b>Totals Available</b>	<b>\$1,288,014</b>	<b>\$1,502,863</b>	<b>\$1,645,988</b>
Unexpended balance, estimated savings	<u>-22,083</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,265,931</b>	<b>\$1,502,863</b>	<b>\$1,645,988</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,456	\$1,555	\$2,341
Allocation for employee compensation	46	65	-
Adjustment per Section 3.60	<u>-42</u>	<u>29</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,460</b>	<b>\$1,649</b>	<b>\$2,341</b>
Unexpended balance, estimated savings	<u>-321</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,139</b>	<b>\$1,649</b>	<b>\$2,341</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,451</u>	<u>\$1,429</u>	<u>\$1,450</u>
<b>Totals Available</b>	<b>\$1,451</b>	<b>\$1,429</b>	<b>\$1,450</b>
Unexpended balance, estimated savings	<u>-59</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,392</b>	<b>\$1,429</b>	<b>\$1,450</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,859	\$14,085	\$15,434
Allocation for employee compensation	-	769	-
Adjustment per Section 3.60	-	261	-
Adjustment per Section 4.75 Statewide Surcharge	-	-13	-
Budget Adjustment	<u>-224</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,635</b>	<b>\$15,102</b>	<b>\$15,434</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>			

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$210	\$211	\$207
011 Budget Act appropriation (Asset Forfeiture Account)	<u>2,083</u>	<u>2,087</u>	<u>2,054</u>
<b>Totals Available</b>	<b>\$2,293</b>	<b>\$2,298</b>	<b>\$2,261</b>
Unexpended balance, estimated savings	<u>-1,288</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,005</b>	<b>\$2,298</b>	<b>\$2,261</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$82,547</u>	<u>\$101,046</u>	<u>\$106,048</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,417,255</b>	<b>\$1,680,870</b>	<b>\$1,830,999</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$400</u>	<u>\$400</u>	<u>\$400</u>
<b>Totals Available</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
Unexpended balance, estimated savings	<u>-222</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$178</b>	<b>\$400</b>	<b>\$400</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$178</b>	<b>\$400</b>	<b>\$400</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,417,433</b>	<b>\$1,681,270</b>	<b>\$1,831,399</b>

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