

2720 Department of the California Highway Patrol

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 | | |
|--|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| 10 Traffic Management | 8,973.3 | 8,606.8 | 8,606.8 | \$1,671,116 | \$1,783,484 | \$1,792,216 |
| 20 Regulation and Inspection | 932.3 | 1,031.7 | 1,030.9 | 173,629 | 202,548 | 203,650 |
| 30 Vehicle Ownership Security | 180.8 | 230.0 | 230.0 | 33,662 | 43,713 | 46,696 |
| 40.01 Administration | 721.1 | 1,183.0 | 1,183.0 | 125,338 | 185,650 | 192,575 |
| 40.02 Distributed Administration | - | - | - | -125,338 | -185,650 | -192,575 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 10,807.5 | 11,051.5 | 11,050.7 | \$1,878,407 | \$2,029,745 | \$2,042,562 |

| FUNDING | | 2012-13* | 2013-14* | 2014-15* |
|---------------------------------|---|-------------|-------------|-------------|
| 0042 | State Highway Account, State Transportation Fund | \$54,219 | \$62,729 | \$62,780 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 1,703,526 | 1,845,033 | 1,852,843 |
| 0293 | Motor Carriers Safety Improvement Fund | 2,054 | 2,174 | 2,180 |
| 0840 | California Motorcyclist Safety Fund | 1,900 | 2,351 | 2,341 |
| 0890 | Federal Trust Fund | 17,391 | 18,887 | 19,027 |
| 0942 | Special Deposit Fund | 1,622 | 2,329 | 2,336 |
| 0974 | California Peace Officer Memorial Foundation Fund | 138 | 300 | 300 |
| 0995 | Reimbursements | 97,557 | 95,942 | 100,755 |
| TOTALS, EXPENDITURES, ALL FUNDS | | \$1,878,407 | \$2,029,745 | \$2,042,562 |

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

- Air Fleet Replacement - The Budget includes \$16 million for the replacement of 4 aircraft (2 helicopters and 2 airplanes), representing the second year of a long-term replacement plan to modernize its aging air fleet.
- Radio Console Replacement Project - The Budget includes \$4.9 million one-time funding for a pilot program to replace old dispatch radio consoles which are incompatible with current radio technology. The pilot will replace 12 dispatch radio consoles at two CHP communication centers.

DETAILED BUDGET ADJUSTMENTS

| | 2013-14* | | | 2014-15* | | |
|--|--------------|-------------|-----------|--------------|-----------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Workload Budget Change Proposals | | | | | | |
| • Air Fleet Replacement | \$- | \$- | - | \$- | \$16,000 | - |
| • Adjustment to Radio/Microwave Program Funding | - | - | - | - | 5,000 | - |
| • Radio Console Replacement Project | - | - | - | - | 4,934 | - |
| • Reimbursement Authority Augmentation | - | - | - | - | 3,300 | - |
| • Integrated Database Management Systems Funding | - | - | - | - | 894 | - |
| Totals, Workload Budget Change Proposals | \$- | \$- | - | \$- | \$30,128 | - |

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

| | 2013-14* | | | 2014-15* | | |
|--|--------------|-----------------|-------------|--------------|-----------------|-------------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustments | \$- | \$57,987 | - | \$- | \$49,795 | - |
| • Retirement Rate Adjustment | - | 17,741 | - | - | 17,741 | - |
| • Limited Term Positions | - | - | - | - | -43 | -0.8 |
| • Abolished Vacant Positions | - | -41 | -1.0 | - | -41 | -1.0 |
| • One Time Cost Reductions | - | - | - | - | -17,000 | - |
| • Full Year Cost of New/Expanded Programs | - | - | - | - | 216 | - |
| • Miscellaneous Adjustments | - | -140 | - | - | 7,567 | - |
| • Lease Revenue Debt Service Adjustment | - | - | - | - | 1 | - |
| Totals, Other Workload Budget Adjustments | \$- | \$75,547 | -1.0 | \$- | \$58,236 | -1.8 |
| Totals, Workload Budget Adjustments | \$- | \$75,547 | -1.0 | \$- | \$88,364 | -1.8 |
| Totals, Budget Adjustments | \$- | \$75,547 | -1.0 | \$- | \$88,364 | -1.8 |

PROGRAM DESCRIPTIONS

10 - TRAFFIC MANAGEMENT

The objectives of this program are to minimize deaths, injuries, and property losses due to traffic accidents; reduce traffic delays to the motoring public; 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 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 truck cargo weights.

30 - VEHICLE OWNERSHIP SECURITY

This program protects the public from vehicle theft through:

- Investigation and prosecution of professional vehicle thieves.
- 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

| | | 2012-13* | 2013-14* | 2014-15* |
|-----------------------------|--|-----------|-----------|-----------|
| PROGRAM REQUIREMENTS | | | | |
| 10 | TRAFFIC MANAGEMENT | | | |
| | State Operations: | | | |
| 0042 | State Highway Account, State Transportation Fund | \$20,902 | \$20,795 | \$22,048 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 1,552,021 | 1,663,834 | 1,666,486 |
| 0840 | California Motorcyclist Safety Fund | 1,900 | 2,351 | 2,341 |
| 0890 | Federal Trust Fund | 776 | 1,719 | 1,765 |
| 0942 | Special Deposit Fund | 809 | 1,058 | 1,058 |
| 0995 | Reimbursements | 94,570 | 93,427 | 98,218 |

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

| | | 2012-13* | 2013-14* | 2014-15* |
|--------------|---|--------------------|--------------------|--------------------|
| | Totals, State Operations | \$1,670,978 | \$1,783,184 | \$1,791,916 |
| | Local Assistance: | | | |
| 0974 | California Peace Officer Memorial Foundation Fund | \$138 | \$300 | \$300 |
| | Totals, Local Assistance | \$138 | \$300 | \$300 |
| | ELEMENT REQUIREMENTS | | | |
| 10.10 | Ground Operations | \$1,619,133 | \$1,722,839 | \$1,729,863 |
| | State Operations: | | | |
| 0042 | State Highway Account, State Transportation Fund | 20,902 | 20,437 | 21,668 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 1,500,038 | 1,603,547 | 1,604,513 |
| 0840 | California Motorcyclist Safety Fund | 1,900 | 2,351 | 2,341 |
| 0890 | Federal Trust Fund | 776 | 1,719 | 1,765 |
| 0942 | Special Deposit Fund | 809 | 1,058 | 1,058 |
| 0995 | Reimbursements | 94,570 | 93,427 | 98,218 |
| | Local Assistance: | | | |
| 0974 | California Peace Officer Memorial Foundation Fund | 138 | 300 | 300 |
| 10.20 | Flight Operations | \$51,983 | \$60,645 | \$62,353 |
| | State Operations: | | | |
| 0042 | State Highway Account, State Transportation Fund | - | 358 | 380 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 51,983 | 60,287 | 61,973 |
| | PROGRAM REQUIREMENTS | | | |
| 20 | REGULATION AND INSPECTION | | | |
| | State Operations: | | | |
| 0042 | State Highway Account, State Transportation Fund | \$33,317 | \$41,934 | \$40,732 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 119,510 | 139,560 | 141,757 |
| 0293 | Motor Carriers Safety Improvement Fund | 2,054 | 2,174 | 2,180 |
| 0890 | Federal Trust Fund | 16,615 | 17,168 | 17,262 |
| 0942 | Special Deposit Fund | 5 | 213 | 220 |
| 0995 | Reimbursements | 2,128 | 1,499 | 1,499 |
| | Totals, State Operations | \$173,629 | \$202,548 | \$203,650 |
| | ELEMENT REQUIREMENTS | | | |
| 20.05 | School Pupil Transportation Safety | \$24,227 | \$12,283 | \$12,991 |
| | State Operations: | | | |
| 0044 | Motor Vehicle Account, State Transportation Fund | 24,227 | 12,283 | 12,991 |
| 20.10 | Regulated Special Purpose Vehicles | \$2,471 | \$7,024 | \$2,849 |
| | State Operations: | | | |
| 0044 | Motor Vehicle Account, State Transportation Fund | 2,471 | 7,024 | 2,849 |
| 20.15 | Transportation of Hazardous Materials | \$9,731 | \$10,798 | \$11,413 |
| | State Operations: | | | |
| 0044 | Motor Vehicle Account, State Transportation Fund | 9,726 | 10,585 | 11,193 |
| 0942 | Special Deposit Fund | 5 | 213 | 220 |
| 20.20 | Farm Labor Transportation Safety | \$2 | \$4,667 | \$4,668 |
| | State Operations: | | | |
| 0044 | Motor Vehicle Account, State Transportation Fund | 2 | 4,667 | 4,668 |
| 20.25 | Commercial Vehicle Inspection Enforcement | \$97,947 | \$126,795 | \$129,015 |
| | State Operations: | | | |
| 0042 | State Highway Account, State Transportation Fund | 33,317 | 41,934 | 40,732 |
| 0044 | Motor Vehicle Account, State Transportation Fund | 56,923 | 75,876 | 79,282 |
| 0293 | Motor Carriers Safety Improvement Fund | 2,054 | 2,174 | 2,180 |
| 0890 | Federal Trust Fund | 3,525 | 5,312 | 5,322 |

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

| | 2012-13* | 2013-14* | 2014-15* |
|---|--------------------|--------------------|--------------------|
| 0995 Reimbursements | 2,128 | 1,499 | 1,499 |
| 20.45 Motor Carrier Safety Operations | \$39,251 | \$40,981 | \$42,714 |
| State Operations: | | | |
| 0044 Motor Vehicle Account, State Transportation Fund | 26,161 | 29,125 | 30,774 |
| 0890 Federal Trust Fund | 13,090 | 11,856 | 11,940 |
| PROGRAM REQUIREMENTS | | | |
| 30 VEHICLE OWNERSHIP SECURITY | | | |
| State Operations: | | | |
| 0044 Motor Vehicle Account, State Transportation Fund | \$31,995 | \$41,639 | \$44,600 |
| 0942 Special Deposit Fund | 808 | 1,058 | 1,058 |
| 0995 Reimbursements | 859 | 1,016 | 1,038 |
| Totals, State Operations | \$33,662 | \$43,713 | \$46,696 |
| ELEMENT REQUIREMENTS | | | |
| 30.10 Vehicle Theft Control | \$29,729 | \$39,419 | \$42,154 |
| State Operations: | | | |
| 0044 Motor Vehicle Account, State Transportation Fund | 28,062 | 37,345 | 40,058 |
| 0942 Special Deposit Fund | 808 | 1,058 | 1,058 |
| 0995 Reimbursements | 859 | 1,016 | 1,038 |
| 30.20 Vehicle Identification Numbering Program | \$3,933 | \$4,294 | \$4,542 |
| State Operations: | | | |
| 0044 Motor Vehicle Account, State Transportation Fund | 3,933 | 4,294 | 4,542 |
| PROGRAM REQUIREMENTS | | | |
| 40 ADMINISTRATION | | | |
| State Operations: | | | |
| ELEMENT REQUIREMENTS | | | |
| 40.01 Administration | 125,338 | 185,650 | 192,575 |
| 40.02 Distributed Administration | -125,338 | -185,650 | -192,575 |
| TOTALS, EXPENDITURES | | | |
| State Operations | 1,878,269 | 2,029,445 | 2,042,262 |
| Local Assistance | 138 | 300 | 300 |
| Totals, Expenditures | \$1,878,407 | \$2,029,745 | \$2,042,562 |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|--|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 10,807.5 | 11,051.5 | 11,050.7 | \$1,005,081 | \$1,056,999 | \$1,066,247 |
| Total Adjustments | - | - | - | - | 33,816 | 33,816 |
| Net Totals, Salaries and Wages | 10,807.5 | 11,051.5 | 11,050.7 | \$1,005,081 | \$1,090,815 | \$1,100,063 |
| Staff Benefits | - | - | - | 504,465 | 520,519 | 523,813 |
| Totals, Personal Services | 10,807.5 | 11,051.5 | 11,050.7 | \$1,509,546 | \$1,611,334 | \$1,623,876 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$368,723 | \$418,111 | \$418,386 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS | | | | \$1,878,269 | \$2,029,445 | \$2,042,262 |
| (State Operations) | | | | | | |

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

2 Local Assistance

| | Expenditures | | |
|---|--------------|--------------|--------------|
| | 2012-13* | 2013-14* | 2014-15* |
| Grants and Subventions | \$138 | \$300 | \$300 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$138 | \$300 | \$300 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2012-13* | 2013-14* | 2014-15* |
|--|--------------------|--------------------|--------------------|
| 0042 State Highway Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$60,673 | \$61,215 | \$62,780 |
| Allocation for employee compensation | 125 | 894 | - |
| Adjustment per Section 3.60 | 418 | 328 | - |
| Adjustment per Section 3.90 | -1,088 | - | - |
| Allocation for employee compensation- OPEB | - | 292 | - |
| Totals Available | \$60,128 | \$62,729 | \$62,780 |
| Unexpended balance, estimated savings | -5,909 | - | - |
| TOTALS, EXPENDITURES | \$54,219 | \$62,729 | \$62,780 |
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$1,732,261 | \$1,771,840 | \$1,851,906 |
| Allocation for employee compensation | 6,514 | 46,594 | - |
| Adjustment per Section 3.60 | 21,816 | 17,117 | - |
| Adjustment per Section 3.90 | -56,714 | - | - |
| Adjustment per Section 4.05 | - | -140 | - |
| Adjustment per Section 15.25 | -17 | - | - |
| Adjustment per Section 15.25 | 203 | - | - |
| Allocation for employee compensation- OPEB | - | 8,727 | - |
| 003 Budget Act appropriation (lease revenue debt) | 941 | 936 | 937 |
| 011 Budget Act appropriation (Advanced Authorization) | (10,000) | (10,000) | (10,000) |
| 021 Budget Act appropriation (Advanced Authorization) | (5,000) | (5,000) | (5,000) |
| Totals Available | \$1,705,004 | \$1,845,074 | \$1,852,843 |
| Unexpended balance, estimated savings | -1,478 | -41 | - |
| TOTALS, EXPENDITURES | \$1,703,526 | \$1,845,033 | \$1,852,843 |
| 0293 Motor Carriers Safety Improvement Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,099 | \$2,077 | \$2,180 |
| Allocation for employee compensation | 9 | 62 | - |
| Adjustment per Section 3.60 | 29 | 23 | - |
| Adjustment per Section 3.90 | -76 | - | - |
| Allocation for employee compensation- OPEB | - | 12 | - |
| Totals Available | \$2,061 | \$2,174 | \$2,180 |
| Unexpended balance, estimated savings | -7 | - | - |
| TOTALS, EXPENDITURES | \$2,054 | \$2,174 | \$2,180 |
| 0840 California Motorcyclist Safety Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$2,350 | \$2,351 | \$2,341 |
| Totals Available | \$2,350 | \$2,351 | \$2,341 |
| Unexpended balance, estimated savings | -450 | - | - |
| TOTALS, EXPENDITURES | \$1,900 | \$2,351 | \$2,341 |

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

| 1 STATE OPERATIONS | 2012-13* | 2013-14* | 2014-15* |
|--|--------------------|--------------------|--------------------|
| 0890 Federal Trust Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$18,523 | \$18,407 | \$19,027 |
| Allocation for employee compensation | 40 | 287 | - |
| Adjustment per Section 3.60 | 133 | 106 | - |
| Adjustment per Section 3.90 | -349 | - | - |
| Allocation for employee compensation- OPEB | - | 87 | - |
| Budget Adjustment | -956 | - | - |
| TOTALS, EXPENDITURES | \$17,391 | \$18,887 | \$19,027 |
| 0903 State Penalty Fund | | | |
| APPROPRIATIONS | | | |
| 012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund) | (\$250) | (\$250) | (\$250) |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0942 Special Deposit Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation (Hazardous Substance Account) | \$213 | \$213 | \$220 |
| 011 Budget Act appropriation (Asset Forfeiture Account) | 2,116 | 2,116 | 2,116 |
| Totals Available | \$2,329 | \$2,329 | \$2,336 |
| Unexpended balance, estimated savings | -707 | - | - |
| TOTALS, EXPENDITURES | \$1,622 | \$2,329 | \$2,336 |
| 0995 Reimbursements | | | |
| APPROPRIATIONS | | | |
| Reimbursements | \$97,557 | \$95,942 | \$100,755 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$1,878,269 | \$2,029,445 | \$2,042,262 |
| 2 LOCAL ASSISTANCE | 2012-13* | 2013-14* | 2014-15* |
| 0974 California Peace Officer Memorial Foundation Fund | | | |
| APPROPRIATIONS | | | |
| 101 Budget Act appropriation | \$300 | \$300 | \$300 |
| Totals Available | \$300 | \$300 | \$300 |
| Unexpended balance, estimated savings | -162 | - | - |
| TOTALS, EXPENDITURES | \$138 | \$300 | \$300 |
| TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) | \$138 | \$300 | \$300 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) | \$1,878,407 | \$2,029,745 | \$2,042,562 |

FUND CONDITION STATEMENTS

| | 2012-13* | 2013-14* | 2014-15* |
|---|----------|----------|----------|
| 0293 Motor Carriers Safety Improvement Fund ^s | | | |
| BEGINNING BALANCE | \$3,040 | \$2,575 | \$1,962 |
| Prior year adjustments | -2 | - | - |
| Adjusted Beginning Balance | \$3,038 | \$2,575 | \$1,962 |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS | | | |
| Revenues: | | | |
| 125700 Other Regulatory Licenses and Permits | 1,579 | 1,571 | 1,571 |
| 150300 Income From Surplus Money Investments | 9 | 16 | 16 |
| Transfers and Other Adjustments: | | | |
| FO0412 From Transportation Rate Fund per Public Utilities Code Section 5003.1 | 16 | 14 | 14 |
| Total Revenues, Transfers, and Other Adjustments | \$1,604 | \$1,601 | \$1,601 |
| Total Resources | \$4,642 | \$4,176 | \$3,563 |
| EXPENDITURES AND EXPENDITURE ADJUSTMENTS | | | |

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

| | 2012-13* | 2013-14* | 2014-15* |
|--|----------|----------|----------|
| Expenditures: | | | |
| 0840 State Controller (State Operations) | 3 | - | - |
| 2720 Department of the California Highway Patrol (State Operations) | 2,054 | 2,174 | 2,180 |
| 8880 Financial Information System for California (State Operations) | 10 | 10 | 2 |
| 9651 Prefunding Health and Dental Benefits for Annuitants (State Operations) | - | 30 | 42 |
| Total Expenditures and Expenditure Adjustments | \$2,067 | \$2,214 | \$2,224 |
| FUND BALANCE | \$2,575 | \$1,962 | \$1,339 |
| Reserve for economic uncertainties | 2,575 | 1,962 | 1,339 |

CHANGES IN AUTHORIZED POSITIONS

| | Positions | | | Expenditures | | |
|-----------------------------------|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|
| | 2012-13 | 2013-14 | 2014-15 | 2012-13* | 2013-14* | 2014-15* |
| Totals, Authorized Positions | 10,807.5 | 11,051.5 | 11,050.7 | \$1,005,081 | \$1,056,999 | \$1,066,247 |
| Salary Adjustments | - | - | - | - | 33,816 | 33,816 |
| Total Adjustments | - | - | - | \$- | \$33,816 | \$33,816 |
| TOTALS, SALARIES AND WAGES | 10,807.5 | 11,051.5 | 11,050.7 | \$1,005,081 | \$1,090,815 | \$1,100,063 |

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.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$1.7 million for Advance Planning and Site Selection in order to continue addressing the significant number of offices that are in need of replacement by allowing the Department to seek out parcels concurrent with the development of budget packages.

SUMMARY OF PROJECTS

| | State Building Program Expenditures | 2012-13* | 2013-14* | 2014-15* |
|--|-------------------------------------|----------------------|-----------------------|----------------------|
| 50 CAPITAL OUTLAY | | | | |
| Major Projects | | | | |
| 50.04 CALIFORNIA HIGHWAY PATROL ENHANCED RADIO SYSTEM | | \$1,302 | \$7,346 | \$11,996 |
| 50.04.004 Replace Towers and Vaults - Phase 1 | | 937 ^{Cs} | 2,783 ^{PWCs} | 3,972 ^{Cs} |
| 50.04.005 Replace Towers and Vaults - Phase 2 | | 365 ^{APWs} | 4,563 ^{AWCs} | 8,024 ^{WCs} |
| 50.40 OAKHURST | | \$300 | \$235 | \$- |
| 50.40.400 Replacement Facility | | 300 ^{Cs} | 235 ^{Cs} | - |
| 50.57 SANTA FE SPRINGS | | \$- | \$4,863 | \$611 |
| 50.57.507 Replacement Facility | | - | 4,863 ^{APs} | 611 ^{Ws} |
| 50.63 OCEANSIDE | | \$14,951 | \$- | \$- |
| 50.63.603 Replacement Facility | | 14,951 ^{Cs} | - | - |
| 50.90 STATEWIDE | | \$- | \$1,500 | \$1,700 |
| 50.90.900 Advance Planning | | - | 400 ^{Ss} | - |
| 50.90.901 Site Selection | | - | 1,100 ^{As} | - |
| 50.90.902 Advance Planning and Site Selection | | - | - | 1,700 ^{SAs} |
| Totals, Major Projects | | \$16,553 | \$13,944 | \$14,307 |
| TOTALS, EXPENDITURES, ALL PROJECTS | | \$16,553 | \$13,944 | \$14,307 |

| FUNDING | 2012-13* | 2013-14* | 2014-15* |
|---|----------|----------|----------|
| 0044 Motor Vehicle Account, State Transportation Fund | \$16,553 | \$13,944 | \$14,307 |

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

| FUNDING | 2012-13* | 2013-14* | 2014-15* |
|--|-----------------|-----------------|-----------------|
| TOTALS, EXPENDITURES, ALL FUNDS | \$16,553 | \$13,944 | \$14,307 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY | 2012-13* | 2013-14* | 2014-15* |
|--|-----------------|-----------------|-----------------|
| 0044 Motor Vehicle Account, State Transportation Fund | | | |
| APPROPRIATIONS | | | |
| 301 Budget Act appropriation | \$- | \$1,500 | \$1,700 |
| Prior year balances available: | | | |
| Item 2720-301-0044, Budget Act of 2007, as reappropriated by Item 2720-491, Budget Acts of 2010 and 2013 | 4,863 | 4,863 | - |
| Item 2720-301-0044, Budget Act of 2009, as partially revert by Item 2720-495, BA of 2010, and reappropri by Item 2720-491, BAs of 2011, 2012 and 2013 | 3,151 | 3,151 | - |
| Item 2720-301-0044, Budget Act of 2010, as partially reverted by Item 2720-495, Budget Act of 2011, and reappropriated Item 2720-491, BAs of 2012 and 2013 | 8,552 | 7,134 | 4,583 |
| Augmentation per Government Code Sections 16352, 16409 and 16354 | 110 | 235 | - |
| Item 2720-301-0044, Budget Act of 2011, as partially reverted by Item 2720-496, and as reappropriated by Item 2720-491, Budget Acts of 2012 and 2013 | 30,651 | 15,690 | 11,390 |
| Augmentation per Government Code Sections 16352, 16409 and 16354 | 64 | - | - |
| Totals Available | \$47,391 | \$32,573 | \$17,673 |
| Unexpended balance, estimated savings | - | -2,656 | -3,366 |
| Balance available in subsequent years | -30,838 | -15,973 | - |
| TOTALS, EXPENDITURES | \$16,553 | \$13,944 | \$14,307 |
| TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) | \$16,553 | \$13,944 | \$14,307 |

* Dollars in thousands, except in Salary Range.