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
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs) 10,807.5	11,051.5	11,050.7	\$1,878,407	\$2,029,745	\$2,042,562
FUND	ING				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
TOTA	LS, 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	-	-	<u>-</u>	<u>-</u>	894	
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$30,128	-

^{*} Dollars in thousands, except in Salary Range.

TRN 2 TRANSPORTATION

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	<u> </u>
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.

DET	AILED 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.

Totals State Operations			2012-13*	2013-14*	2014-15*
697. Image: contract processing the processing process		Totals, State Operations			
Totals, Local Assistance State S		Local Assistance:			
Page	0974	California Peace Officer Memorial Foundation Fund	\$138	\$300	\$300
10.10 Ground Operations \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$1,72,836 \$2,736 \$2		Totals, Local Assistance	\$138	\$300	\$300
State Operations: 0042 State Highway Account, State Transportation Fund 20,903 10,03,647 1,00,058 0840 California Motorcyclist Safety Fund 1,500,038 1,603,547 1,604,618 0890 Federal Trust Fund 776 1,716 1,716 0890 Federal Trust Fund 776 1,716 1,716 0890 Federal Trust Fund 94,570 93,427 98,128 0890 Reimbursements 94,570 93,427 98,128 1020 Reimbursements 94,570 93,427 98,128 1021 Plight Operations 351,938 300,628 \$62,535 1020 State Operations: 351,938 506,645 \$62,335 1021 State Operations: 351,938 50,628 \$62,375 1024 State Operations: 351,938 50,628 \$61,937 2024 State Operations: 351,938 \$41,937 \$14,937 2025 State Highway Account, State Transportation Fund 119,519 \$14,9		ELEMENT REQUIREMENTS			
0048 İstle Highway Account, State Transportation Fund 2,0,002 20,4367 20,466,51 0044 Motor Vehicle Account, State Transportation Fund 1,500,038 1,603,547 1,604,513 0840 California Motorcyclist Safety Fund 9,00 2,716 2,716 0842 Special Deposit Fund 809 1,058 1,058 0858 Reinbursements 94,570 33,27 88,218 0874 California Peace Officer Memorial Foundation Fund 138 300 300 10.20 Flight Operations 351,93 360,645 \$82,358 042 State Highway Account, State Transportation Fund 5,198 60,287 61,973 043 State Highway Account, State Transportation Fund \$1,985 \$41,957 42,178 044 Motor Vehicle Account, State Transportation Fund \$33,317 \$41,957 42,178 044 Motor Vehicle Account, State Transportation Fund \$15,951 \$41,957 42,178 045 Special Deposit Fund \$2,222 \$2,128 14,072 42,178	10.10	Ground Operations	\$1,619,133	\$1,722,839	\$1,729,863
0044 Motor Vehicle Account, State Transportation Fund 1,500,038 1,600,354 1,601,32 2,341 0840 California Motorcycist Sately Fund 1,900 2,251 2,241 0840 Special Deposit Fund 809 1,058 1,058 0958 Reimbursements 94,570 93,427 93,221 1020 Isalisatiance: 809 3,000 300 10.20 Flight Operations 55,983 60,687 \$62,333 10.21 State Highway Account, State Transportation Fund 1,518 360 380 040 Motor Vehicle Account, State Transportation Fund 51,983 60,287 61,973 040 State Highway Account, State Transportation Fund 53,317 \$41,934 \$40,732 040 State Highway Account, State Transportation Fund 19,518 481,934 \$40,732 040 State Highway Account, State Transportation Fund 19,519 481,934 \$40,732 040 State Highway Account, State Transportation Fund 19,519 481,93 481,935 04		State Operations:			
0840 Foderal Trust Fund 7.90 2,351 2,341 0896 Federal Trust Fund 76 1,769 1,768 0995 Reinbursements 94,570 93,427 98,116 0996 Reinbursements 94,570 93,427 98,128 10-20 Reinbursements 94,570 93,427 98,128 10-20 Flight Operations \$138 300 200 10-20 Flight Operations \$51,983 360,645 \$62,383 3004 State Operations: \$1,983 360,645 \$62,383 3012 State Highway Account, State Transportation Fund \$1,983 360,287 \$1,983 4004 Motor Vehicle Account, State Transportation Fund \$33,317 \$41,934 \$40,732 5012 State Highway Account, State Transportation Fund \$33,317 \$41,934 \$40,732 4004 Motor Vehicle Account, State Transportation Fund \$33,317 \$41,934 \$40,732 302 Motor Carriers Safely Improvement Fund \$15,651 \$11,951 \$141,752 404 Motor Vehicle Account, State Transportation Fund \$2,52 \$21,248 \$1,249 504 Seal Deposit F	0042	State Highway Account, State Transportation Fund	20,902	20,437	21,668
0808 Sederal Trust Fund 776 1,719 1,766 0942 Special Deposit Fund 809 1,058 1,058 1095 Reimbursements 94,570 98,218 1,058 1020 California Peace Officer Memorial Foundation Fund 138 300 300 10.20 Flight Operations \$5,198 \$60,645 \$62,355 1042 State Highway Account, State Transportation Fund 51,983 60,287 61,973 PROGRAM REQUIREMENTS 8 60,287 61,973 2042 State Highway Account, State Transportation Fund 51,983 60,287 61,973 PROGRAM REQUIREMENTS 8 8 60,028 61,973 2042 State Highway Account, State Transportation Fund \$19,505 \$41,934 \$40,732 2042 State Highway Account, State Transportation Fund \$19,505 \$41,935 \$41,072 2042 State Highway Account, State Transportation Fund \$10,505 \$41,260 \$14,075 2042 State Highway Account, State Transportation Fund \$1,615 \$17,022 \$20,506 2043 Gelial Deposit Fund \$1,615 \$1,028	0044	Motor Vehicle Account, State Transportation Fund	1,500,038	1,603,547	1,604,513
0942 Special Deposit Fund 809 1,058 1,058 0958 Reimbursements 94,670 93,427 82,728 1020 Excellancial Special Deposit Fund 138 300 300 10.20 Flight Operations \$51,883 \$60,645 \$62,533 10.20 Flight Operations \$15,883 \$60,645 \$62,533 2042 State Highway Account, State Transportation Fund 51,883 60,287 61,973 2042 Motor Vehicle Account, State Transportation Fund \$1,883 60,287 61,973 2043 REQUIREMENTS ************************************	0840	California Motorcyclist Safety Fund	1,900	2,351	2,341
99,5 Reinbursements 99,476 99,427 99,427 99,428 Performance of California Poundation Fund 138 300 300 151,983 300,645 \$62,353	0890	Federal Trust Fund	776	1,719	1,765
	0942	Special Deposit Fund	809	1,058	1,058
0974 California Peace Officer Memorial Foundation Fund 138 300 300 10.20 Flight Operations \$51,983 \$60,645 \$62,353 70 State Operations 351,983 \$60,645 \$62,353 804 State Highway Account, State Transportation Fund 51,983 60.287 61,973 PROGRAM REQUIREMENTS 8 8 60.287 61,973 20 REGULATION AND INSPECTION \$33,317 \$41,934 \$40,732 0042 State Highway Account, State Transportation Fund 19,510 19,500 141,757 0043 Motor Vehicle Account, State Transportation Fund 19,511 19,500 141,757 028 Caraires Safety Improvement Fund 2,054 2,174 2,180 039 Federal Trust Fund 16,615 17,168 17,262 049 Special Deposit Fund 2,02 12,283 \$20,365 120 State Operations \$17,362 \$20,254 \$203,650 120 ELEMENT REQUIREMENTS \$24,227 \$12,283 <td< td=""><td>0995</td><td>Reimbursements</td><td>94,570</td><td>93,427</td><td>98,218</td></td<>	0995	Reimbursements	94,570	93,427	98,218
10.02 Flight Operations \$51,983 \$60,645 \$62,353 State Operations: 0042 Motor Vehicle Account, State Transportation Fund 51,893 60,297 61,973 004 Motor Vehicle Account, State Transportation Fund 51,893 60,297 61,973 20 REGULATION AND INSPECTION State Highway Account, State Transportation Fund 19,311 \$41,934 \$40,732 0042 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 1,768 1,226 0890 Federal Trust Fund 16,615 1,768 1,228 0890 Federal Trust Fund 51,362 20,248 203,660 0891 Reimbursements 2,128 1,499 1,499 10492 Special Deposit Fund 24,227 \$12,283 \$12,919 10493 State Operations 2,2427 \$12,283 \$12,991		Local Assistance:			
State Operations:	0974	California Peace Officer Memorial Foundation Fund	138	300	300
0042 State Highway Account, State Transportation Fund 5,19,83 60,287 61,937 0044 Motor Vehicle Account, State Transportation Fund 51,983 60,287 61,973 PROGRAM REQUIREMENTS Fee Equil Latton And Inspection 604 Equil Latton And Inspection 0042 State Highway Account, State Transportation Fund 119,510 139,560 141,757 0043 Motor Vehicle Account, State Transportation Fund 119,510 139,560 141,757 0940 Motor Vehicle Account, State Transportation Fund 16,615 17,168 17,262 0940 Special Deposit Fund 5 21,32 12,92 0941 Special Deposit Fund 5 21,32 12,92 0942 Special Deposit Fund 5 21,32 12,93 12,92 0945 Relimbursements 11,93 12,93 12,93 12,93 0945 School Pupil Transportation Safety \$24,227 \$12,283 \$12,99 2046 Motor Vehicle Account, State Transportation Fund 24,47 7,024 </td <td>10.20</td> <td>Flight Operations</td> <td>\$51,983</td> <td>\$60,645</td> <td>\$62,353</td>	10.20	Flight Operations	\$51,983	\$60,645	\$62,353
Motor Vehicle Account, State Transportation Fund PROGRAM REQUIREMENTS 51,983 60,287 61,978 PROGRAM REQUIREMENTS 20 REGULATION AND INSPECTION State Highway Account, State Transportation Fund \$33,317 \$41,934 \$40,732 004 Motor Vehicle Account, State Transportation Fund 119,510 139,560 141,757 0283 Motor Carriers Safety Improvement Fund 2,054 2,174 2,180 0890 Federal Trust Fund 16,615 17,168 17,262 0990 Reimbursements 2,128 1,499 1,499 1040 Special Deposit Fund 5173,629 \$20,254 \$20,365 ELEMENT REQUIREMENTS 20.5 School Operations \$11,499 1,499 1.1,499 1,499 1,299 20.1 Regulated Special Purpose Vehicles \$2,427 \$12,283 \$12,991 20.1 Regulated Special Purpose Vehicles \$2,47 \$7,024 \$2,849 20.1 Regulated Special Pur		State Operations:			
PROGRAM REQUIREMENTS REQUIATION AND INSPECTION State Operations:	0042	State Highway Account, State Transportation Fund	-	358	380
REGULATION AND INSPECTION State Operations: 0042 State Highway Account, State Transportation Fund \$33,317 \$41,934 \$40,732 0043 Motor Vehicle Account, State Transportation Fund 119,510 139,560 147,661 0809 Motor Carriers Safety Improvement Fund 16,615 17,168 17,262 0940 Special Deposit Fund 6 2,128 1,499 1,499 0940 Reimbursements 2,128 1,499 1,499 1048 State Operations 8173,629 \$202,548 \$203,650 1049 Totals, State Operations Safety \$24,227 \$12,283 \$12,991 1040 Motor Vehicle Account, State Transportation Fund 24,227 \$12,283 \$12,991 1041 Motor Vehicle Account, State Transportation Fund 2,471 \$7,024 \$2,849 1042 Transportation of Hazardous Materials \$9,731 \$10,795 \$11,419 1042 Motor Vehicle Account, State Transportation Fund 9,726 \$1,667 \$4,667 1043	0044	Motor Vehicle Account, State Transportation Fund	51,983	60,287	61,973
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 6,5 17,168 17,262 9942 Special Deposit Fund 5 213 220 995 Reimbursements 2,128 1,499 1,499 1 Totals, State Operations \$173,629 \$202,548 \$203,650 ELEMENT REQUIREMENTS 20.05 School Pupil Transportation Safety \$24,227 \$12,283 \$12,993 20.10 Motor Vehicle Account, State Transportation Fund 24,227 12,283 \$12,999 20.10 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 20.11 Transportation of Hazardous Materials \$9,731 \$10,798 \$11,413 20.12 Transportation of Hazardous Materials \$9,732 \$		PROGRAM REQUIREMENTS			
0042 Statle Highway Account, State Transportation Fund \$33,317 \$41,934 \$40,757 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 1,499 1,499 1095 Reimbursements 2,128 1,499 1,499 1096 Reimbursements 2,128 1,499 1,499 1097 Totals, State Operations 3173,629 \$20,2548 \$20,656 ELEMENT REQUIREMENTS 3173,629 \$12,283 \$12,991 State Operations: 32,471 \$7,024 \$2,849 0201 Regulated Special Purpose Vehicles \$2,427 \$12,283 \$12,983 1040 Motor Vehicle Account, State Transportation Fund 2,471 \$7,024 \$2,849 20.15 Transportation of Hazardous Materials \$9,731 \$10,798 \$11,149	20	REGULATION AND INSPECTION			
044 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 5 213 220 095 Reimbursements 2,128 1,499 1,499 Totals, State Operations 32,02,548 \$20,365 \$20,365 ELEMENT REGUIREMENTS 32,227 \$12,283 \$12,991 20.05 School Pupil Transportation Safety \$24,227 \$12,283 \$12,991 20.05 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 20.10 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 20.11 Transportation of Hazardous Materials \$9,731 \$10,788 \$11,419 20.12 Transportation of Hazardous Materials \$9,731 \$10,788 \$11,419 20.12 Scale Operations: \$9,731 \$10,585 \$1,419 20.12 Farm Labor Transportation Fund 9,726 \$4,667 \$4,668 20.12 Farm Labor Transporta		State Operations:			
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 \$173,69 \$202,548 \$203,658 ELEMENT REQUIREMENTS 2005 School Pupil Transportation Safety \$24,227 12,283 \$12,991 2016 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 2017 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 2018 Transportation State Transportation Fund 2,471 \$7,024 \$2,849 2015 Transportation of Hazardous Materials \$2,71 \$1,079 \$1,119 2015 Transportation of Hazardous Materials \$9,726 \$10,585 \$11,193 2026 Special Deposit Fund 9,726 \$10,585 \$11,193 2027 Farm Labor Transportation Saf	0042	State Highway Account, State Transportation Fund	\$33,317	\$41,934	\$40,732
0896 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 ***Totals, Department of Safety ***State Operations: ***Totals, State Operation Safety ***State Operations: 0040 Motor Vehicle Account, State Transportation Fund 24,227 12,283 12,991 20.1 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 20.1 Regulated Special Purpose Vehicles \$2,471 7,024 \$2,849 20.1 Motor Vehicle Account, State Transportation Fund 2,471 7,024 2,849 20.1 Transportation of Hazardous Materials \$9,731 \$10,798 \$11,193 30.2 Special Deposit Fund 9,726 \$10,585 \$11,193 30.2 Farm Labor Transportation Safety \$2 \$4,667 \$4,668 20.2 <td>0044</td> <td>Motor Vehicle Account, State Transportation Fund</td> <td>119,510</td> <td>139,560</td> <td>141,757</td>	0044	Motor Vehicle Account, State Transportation Fund	119,510	139,560	141,757
0942 Special Deposit Fund 5 213 220 0958 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: 9.04 Motor Vehicle Account, State Transportation Fund 24,227 \$12,283 \$12,991 20.10 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 9.12 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 \$11,419 20.2 Farm Labor Transportation Safety \$2 \$4,667 \$4,668 20.2 Farm Labor Transportation Fund \$2 \$4,667 \$4,668 <td>0293</td> <td>Motor Carriers Safety Improvement Fund</td> <td>2,054</td> <td>2,174</td> <td>2,180</td>	0293	Motor Carriers Safety Improvement Fund	2,054	2,174	2,180
6985 Reimbursements 2,128 1,499 1,499 Totals, State Operations \$173,629 \$202,548 \$203,650 ELEMENT REQUIREMENTS \$24,227 \$12,283 \$12,991 2005 School Pupil Transportation Safety \$24,227 \$12,283 \$12,991 2016 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 2017 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 2018 Motor Vehicle Account, State Transportation Fund \$2,471 \$7,024 \$2,849 2019 Transportation of Hazardous Materials \$9,731 \$10,798 \$11,419 2014 Motor Vehicle Account, State Transportation Fund 9,726 \$10,585 \$11,493 9042 Special Deposit Fund 9,726 \$10,585 \$11,493 \$2 9042 Farm Labor Transportation Safety \$2 \$4,667 \$4,667 \$12 Farm Labor Transportation Safety \$2 \$4,667 \$4,668 \$2 Farm Labor Transportation Safety \$2 \$4,6	0890	Federal Trust Fund	16,615	17,168	17,262
Totals, State Operations \$173,629 \$202,548 \$203,650 ELEMENT REQUIREMENTS \$24,227 \$12,283 \$12,991 20.05 School Pupil Transportation Safety \$24,227 \$12,283 \$12,991 State Operations: \$2,471 \$7,024 \$2,849 20.10 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 State Operations: \$97,311 \$10,798 \$11,413 20.15 Transportation of Hazardous Materials \$97,311 \$10,798 \$11,419 20.25 Epcial Deposit Fund 9 \$2 \$4,667 \$4,668 20.20 Farm Labor Transportation Safety \$97,947 \$126,795 \$129,015 <td>0942</td> <td>Special Deposit Fund</td> <td>5</td> <td>213</td> <td>220</td>	0942	Special Deposit Fund	5	213	220
School Pupil Transportation Safety \$24,227 \$12,283 \$12,991 \$250 \$25	0995	Reimbursements	2,128	1,499	1,499
20.05 School Pupil Transportation Safety \$24,227 \$12,283 \$12,991 5tate Operations: 24,227 12,283 12,991 20.10 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 20.17 State Operations: \$2,471 7,024 2,849 20.17 Transportation of Hazardous Materials \$9,731 \$10,798 \$11,413 State Operations: \$250 \$2,471 \$1,0585 \$11,413 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 20.21 Farm Labor Transportation Safety \$2 \$4,667 \$4,668 20.25 Commercial Vehicle Account, State Transportation Fund \$2 \$4,667 \$4,668 20.25 Commercial Vehicle Inspection Enforcement \$9,79,40 \$12,79,70 \$12,79,70 20.25 State Highway Account, State Transportation Fund 33,31		Totals, State Operations	\$173,629	\$202,548	\$203,650
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 8 State Operations: 2,471 7,024 2,849 20.15 Transportation of Hazardous Materials \$9,731 \$10,798 \$11,413 8 State Operations: 89,731 \$10,798 \$11,413 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: 3 4,667 \$4,668 20.25 Commercial Vehicle Account, State Transportation Fund 2 4,667 4,668 20.25 Commercial Vehicle Inspection Enforcement \$97,947 \$12,97 \$12,901 8042 State Highway Account, State Transportation Fund 33,317 41,934 40,732 8043 Motor Vehicle Account, State Trans		ELEMENT REQUIREMENTS			
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: 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 20.21 Farm Labor Transportation Fund 2 4,667 \$4,668 20.22 Commercial Vehicle Account, State Transportation Fund 2 4,667 \$4,668 20.25 Commercial Vehicle Inspection Enforcement \$97,947 \$126,795 \$129,015 5 State Operations: 3 41,934 40,732 0042 State Highway Account, State Transportation Fund 33,317 41,934 40,732 0043 Motor Vehicle Account, State Transportation	20.05	School Pupil Transportation Safety	\$24,227	\$12,283	\$12,991
20.10 Regulated Special Purpose Vehicles \$2,471 \$7,024 \$2,849 5 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: 5 24,667 \$4,668 20.25 Commercial Vehicle Inspection Enforcement \$97,947 \$126,795 \$129,015 20.25 Commercial Vehicle Inspection Enforcement \$97,947 \$126,795 \$129,015 5 tate Operations: \$33,317 \$41,934 \$40,732 0042 State Highway Account, State Transportation Fund 33,317 \$41,934 \$40,732 0044 Motor Vehicle Account, State Transportation Fund 56,923 75,876 79,28		•			
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: \$0,467 \$126,795 \$129,015 Commercial Vehicle Account, State Transportation Fund \$97,947 \$126,795 \$129,015 State Operations: \$0,467 \$126,795 \$129,015 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 0045 Motor Safety Improvement Fund 2,054 2,174 2,180	0044	Motor Vehicle Account, State Transportation Fund	•	12,283	12,991
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: \$97,947 \$126,795 \$129,015 Commercial Vehicle Inspection Enforcement \$97,947 \$126,795 \$129,015 State Operations: \$042 \$126,795 \$129,015 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 0043 Motor Carriers Safety Improvement Fund 2,054 2,174 2,180	20.10		\$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: 2 4,667 4,668 20.25 Commercial Vehicle Account, State Transportation Fund 2 4,667 \$129,015 State Operations: 5 33,317 41,934 40,732 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 0043 Motor Carriers Safety Improvement Fund 2,054 2,174 2,180		·			
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: 2 4,667 4,668 20.25 Commercial Vehicle Inspection Enforcement \$97,947 \$126,795 \$129,015 State Operations: 5 33,317 41,934 40,732 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 0029 Motor Carriers Safety Improvement Fund 2,054 2,174 2,180			•	•	2,849
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	20.15	·	\$9,731	\$10,798	\$11,413
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: 04 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		•			
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 State Operations: \$97,947 \$126,795 \$129,015 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	0044	·	•		•
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					
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	20.20	•	\$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					
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					•
0042State Highway Account, State Transportation Fund33,31741,93440,7320044Motor Vehicle Account, State Transportation Fund56,92375,87679,2820293Motor Carriers Safety Improvement Fund2,0542,1742,180	20.25	•	\$97,947	\$126,795	\$129,015
0044Motor Vehicle Account, State Transportation Fund56,92375,87679,2820293Motor Carriers Safety Improvement Fund2,0542,1742,180		•			
0293 Motor Carriers Safety Improvement Fund 2,054 2,174 2,180				•	•
		•	•	•	•
0890 Federal Trust Fund 3,525 5,312 5,322			·	•	•
	0890	Federal Trust Fund	3,525	5,312	5,322

^{*} Dollars in thousands, except in Salary Range.

TRN 4 TRANSPORTATION

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.

2 Local Assistance	E		
	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.

TRN 6 TRANSPORTATION

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	<u> </u>	\$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		2013-14*	2014-15*
	2012-13*	2013-14*	2014-15*
0293 Motor Carriers Safety Improvement Fund ^s	2012-13*		
		2013-14 * \$2,575	
0293 Motor Carriers Safety Improvement Fund ^s	2012-13*		
0293 Motor Carriers Safety Improvement Fund ^s BEGINNING BALANCE	2012-13 * \$3,040		2014-15 * \$1,962 - \$1,962
0293 Motor Carriers Safety Improvement Fund ^s BEGINNING BALANCE Prior year adjustments	2012-13 * \$3,040 -2	\$2,575 	\$1,962
0293 Motor Carriers Safety Improvement Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance	2012-13 * \$3,040 -2	\$2,575 	\$1,962
0293 Motor Carriers Safety Improvement Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	2012-13 * \$3,040 -2	\$2,575 	\$1,962
0293 Motor Carriers Safety Improvement Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:	\$3,040 -2 \$3,038	\$2,575 	\$1,962 - \$1,962 1,571
0293 Motor Carriers Safety Improvement Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125700 Other Regulatory Licenses and Permits	\$3,040 -2 \$3,038	\$2,575 	\$1,962 - \$1,962 1,571
O293 Motor Carriers Safety Improvement Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125700 Other Regulatory Licenses and Permits 150300 Income From Surplus Money Investments	\$3,040 -2 \$3,038	\$2,575 	\$1,962 - \$1,962 1,571 16
O293 Motor Carriers Safety Improvement Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125700 Other Regulatory Licenses and Permits 150300 Income From Surplus Money Investments Transfers and Other Adjustments:	\$3,040 -2 \$3,038 1,579 9	\$2,575 	\$1,962 - \$1,962
O293 Motor Carriers Safety Improvement Fund s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 125700 Other Regulatory Licenses and Permits 150300 Income From Surplus Money Investments Transfers and Other Adjustments: FO0412 From Transportation Rate Fund per Public Utilities Code Section 5003.1	\$3,040 -2 \$3,038 1,579 9	\$2,575 	\$1,962

^{*} 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)	<u>-</u> .	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				<u>-</u>	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.

SUMMAI	RY 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	_	<u>-</u>	1,700 ^{SAs}
	Totals, Major Projects	\$16,553	\$13,944	\$14,307
TOTALS, I	EXPENDITURES, ALL PROJECTS	\$16,553	\$13,944	\$14,307
FUNDING		20	12-13* 2013-	14* 2014-15*
0044 Mot	tor Vehicle Account, State Transportation Fund		\$16,553 \$1	3,944 \$14,30

* Dollars in	thousands,	except in	Salary Range.
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TRN 8 TRANSPORTATION

FUNDING		2013-14*	2014-15* \$14,307
TOTALS, EXPENDITURES, ALL FUNDS	\$16,553 \$13,944		
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	4,863	4,863	-
2010 and 2013			
Item 2720-301-0044, Budget Act of 2009, as partially revert by Item 2720-495, BA of 2010, and	3,151	3,151	-
reapprop by Item 2720-491, BAs of 2011, 2012 and 2013			
Item 2720-301-0044, Budget Act of 2010, as partially reverted by Item 2720-495, Budget Act o	f 8,552	7,134	4,583
2011, and reappropriated Item 2720-491, BAs of 2012 and 2013			
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	30,651	15,690	11,390
reappropriated by Item 2720-491, Budget Acts of 2012 and 2013			
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		-15,973	-
TOTALS, EXPENDITURES		\$13,944	\$14,307
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$13,944	\$14,307

^{*} Dollars in thousands, except in Salary Range.