

2720 Department of the California Highway Patrol

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
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	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS		2012-13*	2013-14*	2014-15*
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

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