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.

Because the CHP's programs drive a need for infrastructure investment, the CHP has a capital outlay program to support this need. For the specifics on the CHP's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
2050	Traffic Management	7,778.1	8,755.0	8,764.0	$2,200,594	$2,570,683	$2,556,995
2055	Regulation and Inspection	1,047.0	1,047.0	1,047.0	255,693	297,429	292,467
2060	Vehicle Ownership Security	222.4	222.4	222.4	55,085	65,385	64,251
9900100	Administration	1,342.2	1,181.0	1,181.0	193,730	232,258	230,035
9900200	Administration - Distributed	-	-	-	-193,730	-232,258	-230,035
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		**10,389.7**	**11,205.4**	**11,214.4**	**$2,511,372**	**$2,933,497**	**$2,913,713**

FUNDING		2020-21*	2021-22*	2022-23*
0001	General Fund	$4,309	$16,448	$19,901
0042	State Highway Account, State Transportation Fund	79,096	95,678	93,854
0044	Motor Vehicle Account, State Transportation Fund	2,253,792	2,579,248	2,587,261
0293	Motor Carriers Safety Improvement Fund	1,709	2,079	2,052
0840	California Motorcyclist Safety Fund	2,821	3,191	3,191
0890	Federal Trust Fund	20,432	23,115	22,900
0942	Special Deposit Fund	1,606	2,336	2,336
0974	California Peace Officer Memorial Foundation Fund	170	300	300
0995	Reimbursements	143,587	129,088	128,788
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2	1,557	7,015	3,000
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	2,293	74,869	50,000
8122	National Alliance on Mental Illness California Voluntary Tax Contribution Fund	-	130	130
TOTALS, EXPENDITURES, ALL FUNDS		**$2,511,372**	**$2,933,497**	**$2,913,713**

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; Education Code Section 39831; Government Code Sections 14613.7, 14615(b), 14685(c), and 9110(b); Revenue and Taxation Code Sections 34019(c), 34019(f)(3), and 18857-18857.3.

MAJOR PROGRAM CHANGES

Retail Theft—The Governor's Budget includes $6 million General Fund to provide a total of $15 million on an ongoing basis for the Organized Retail Crime Task Force (Smash and Grab Enforcement Unit) to crack down on organized retail theft in the Bay Area, Sacramento, San Joaquin Valley, Los Angeles, and San Diego regions.

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

2720 Department of the California Highway Patrol - Continued

DETAILED BUDGET ADJUSTMENTS

	2021-22*			2022-23*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Organized Retail Crime Task Force Expansion	$-	$-	-	$6,000	$-	-
• Highway Violence Task Force	-	-	-	4,034	-	-
• Resources and Office Space for Protection and Security at the New State Capitol Annex and Swing Space	-	-	-	-	18,529	-
• Information Technology Baseline Cost Increase	-	-	-	-	15,000	-
• Relocation of the Tracy Area Office	-	-	-	-	5,476	-
• Increased Funding for Recruitment Advertising	-	-	-	-	2,000	-
• Cannabis Tax Fund Grant Program Staffing	-	-	-	-	1,560	9.0
• Centralized Custodian of Records Unit	-	-	-	-	696	-
• Positions for the Ongoing Support of the Dispatch Radio Console System	-	-	-	-	596	4.0
Totals, Workload Budget Change Proposals	**$-**	**$-**	**-**	**$10,034**	**$43,857**	**13.0**
Other Workload Budget Adjustments						
• Organized Retail Crime Task Force (AB 331)	-	-	-	8,970	-	-
• Adult Use of Marijuana Act: Impaired Driving Prevention Activities	-	2,384	-	-	48,440	-
• Other Post-Employment Benefit Adjustments	-	-9,475	-	-	-9,619	-
• Section 4.05 Ongoing Expenditure Reduction Adjustment	-28	-17,837	-	-28	-17,837	-
• Salary Adjustments	-	100,587	-	-	62,753	-
• Benefit Adjustments	-	42,160	-	-	46,657	-
• Retirement Rate Adjustments	-	25,180	-	-	25,180	-
• Authorized Positions, Salaries, and Wages Realignment	-	-	454.9	-	-	454.9
• Carryover/Reappropriation	-	36,924	-	-	-	-
• SWCAP	-	-	-	-	-56	-
• Lease Revenue Debt Service Adjustment	-	-928	-	-	-88	-
Totals, Other Workload Budget Adjustments	**$-28**	**$178,995**	**454.9**	**$8,942**	**$155,430**	**454.9**
Totals, Workload Budget Adjustments	**$-28**	**$178,995**	**454.9**	**$18,976**	**$199,287**	**467.9**
Totals, Budget Adjustments	**$-28**	**$178,995**	**454.9**	**$18,976**	**$199,287**	**467.9**

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 55 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

2720 Department of the California Highway Patrol - Continued

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.

9900100 - 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

		2020-21*	2021-22*	2022-23*
	PROGRAM REQUIREMENTS			
2050	**TRAFFIC MANAGEMENT**			
	State Operations:			
0001	General Fund	$4,309	$16,448	$19,901
0042	State Highway Account, State Transportation Fund	23,888	27,780	27,294
0044	Motor Vehicle Account, State Transportation Fund	2,023,333	2,312,991	2,325,224
0840	California Motorcyclist Safety Fund	2,821	3,191	3,191
0890	Federal Trust Fund	1,066	1,984	1,980
0942	Special Deposit Fund	801	1,058	1,058
0995	Reimbursements	140,356	124,917	124,917
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2	1,557	7,015	3,000
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	2,293	6,428	12,732
	Totals, State Operations	**$2,200,424**	**$2,501,812**	**$2,519,297**
	Local Assistance:			
0974	California Peace Officer Memorial Foundation Fund	$170	$300	$300
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	-	68,441	37,268
8122	National Alliance on Mental Illness California Voluntary Tax Contribution Fund	-	130	130
	Totals, Local Assistance	**$170**	**$68,871**	**$37,698**
	SUBPROGRAM REQUIREMENTS			
2050010	**Ground Operations**			
	State Operations:			
0001	General Fund	$4,309	$16,448	$19,901
0042	State Highway Account, State Transportation Fund	23,888	27,805	27,319
0044	Motor Vehicle Account, State Transportation Fund	1,931,075	2,215,602	2,228,977
0840	California Motorcyclist Safety Fund	2,821	3,191	3,191
0890	Federal Trust Fund	1,066	1,984	1,980
0942	Special Deposit Fund	801	1,058	1,058
0995	Reimbursements	140,356	124,917	124,917
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2	1,557	7,015	3,000

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2720 Department of the California Highway Patrol - Continued

		2020-21*	2021-22*	2022-23*
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	2,293	6,428	12,732
	Totals, State Operations	**$2,108,166**	**$2,404,448**	**$2,423,075**
	Local Assistance:			
0974	California Peace Officer Memorial Foundation Fund	$170	$300	$300
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	-	68,441	37,268
8122	National Alliance on Mental Illness California Voluntary Tax Contribution Fund	-	130	130
	Totals, Local Assistance	**$170**	**$68,871**	**$37,698**
	SUBPROGRAM REQUIREMENTS			
2050019	**Flight Operations**			
	State Operations:			
0042	State Highway Account, State Transportation Fund	$-	-$25	-$25
0044	Motor Vehicle Account, State Transportation Fund	92,258	97,389	96,247
	Totals, State Operations	**$92,258**	**$97,364**	**$96,222**
	PROGRAM REQUIREMENTS			
2055	**REGULATION AND INSPECTION**			
	State Operations:			
0042	State Highway Account, State Transportation Fund	$55,208	$67,898	$66,560
0044	Motor Vehicle Account, State Transportation Fund	177,343	204,606	201,220
0293	Motor Carriers Safety Improvement Fund	1,709	2,079	2,052
0890	Federal Trust Fund	19,366	21,131	20,920
0942	Special Deposit Fund	3	220	220
0995	Reimbursements	2,064	1,495	1,495
	Totals, State Operations	**$255,693**	**$297,429**	**$292,467**
	SUBPROGRAM REQUIREMENTS			
2055010	**School Pupil Transportation Safety**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$14,134	$17,544	$17,347
0995	Reimbursements	-	-4	-4
	Totals, State Operations	**$14,134**	**$17,540**	**$17,343**
	SUBPROGRAM REQUIREMENTS			
2055019	**Regulated Special Purpose Vehicles**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$3,716	$5,349	$5,289
	Totals, State Operations	**$3,716**	**$5,349**	**$5,289**
	SUBPROGRAM REQUIREMENTS			
2055028	**Transportation of Hazardous Materials**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$12,436	$15,183	$15,013
0942	Special Deposit Fund	3	220	220
	Totals, State Operations	**$12,439**	**$15,403**	**$15,233**
	SUBPROGRAM REQUIREMENTS			
2055037	**Farm Labor Transportation Safety**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$4,772	$5,854	$5,789
	Totals, State Operations	**$4,772**	**$5,854**	**$5,789**
	SUBPROGRAM REQUIREMENTS			
2055046	**Commercial Vehicle Inspection Enforcement**			
	State Operations:			
0042	State Highway Account, State Transportation Fund	$55,208	$67,898	$66,560

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2720 Department of the California Highway Patrol - Continued

		2020-21*	2021-22*	2022-23*
0044	Motor Vehicle Account, State Transportation Fund	108,660	119,173	116,745
0293	Motor Carriers Safety Improvement Fund	1,709	2,079	2,052
0890	Federal Trust Fund	5,897	7,411	7,200
0995	Reimbursements	2,064	1,499	1,499
	Totals, State Operations	**$173,538**	**$198,060**	**$194,056**
	SUBPROGRAM REQUIREMENTS			
2055055	**Motor Carrier Safety Operations**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$33,625	$41,503	$41,037
0890	Federal Trust Fund	13,469	13,720	13,720
	Totals, State Operations	**$47,094**	**$55,223**	**$54,757**
	PROGRAM REQUIREMENTS			
2060	**VEHICLE OWNERSHIP SECURITY**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$53,116	$61,651	$60,817
0942	Special Deposit Fund	802	1,058	1,058
0995	Reimbursements	1,167	2,676	2,376
	Totals, State Operations	**$55,085**	**$65,385**	**$64,251**
	SUBPROGRAM REQUIREMENTS			
2060010	**Vehicle Theft Control**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$48,323	$55,611	$54,842
0942	Special Deposit Fund	802	1,058	1,058
0995	Reimbursements	1,167	2,676	2,376
	Totals, State Operations	**$50,292**	**$59,345**	**$58,276**
	SUBPROGRAM REQUIREMENTS			
2060019	**Vehicle Identification Numbering Program**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$4,793	$6,040	$5,975
	Totals, State Operations	**$4,793**	**$6,040**	**$5,975**
	SUBPROGRAM REQUIREMENTS			
9900100	**Administration**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	$193,730	$232,258	$230,035
	Totals, State Operations	**$193,730**	**$232,258**	**$230,035**
	SUBPROGRAM REQUIREMENTS			
9900200	**Administration - Distributed**			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	-$193,730	-$232,258	-$230,035
	Totals, State Operations	**-$193,730**	**-$232,258**	**-$230,035**
	TOTALS, EXPENDITURES			
	State Operations	2,511,202	2,864,626	2,876,015
	Local Assistance	170	68,871	37,698
	Totals, Expenditures	**$2,511,372**	**$2,933,497**	**$2,913,713**

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
PERSONAL SERVICES						

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

2720 Department of the California Highway Patrol - Continued

1 State Operations	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	10,750.5	10,750.5	10,746.5	$1,296,498	$1,358,024	$1,353,330
Authorized Positions, Salaries, and Wages Realignment	-	454.9	454.9	-	-31,233	-7,207
Other Adjustments	-360.8	-	13.0	9,991	100,587	89,726
Net Totals, Salaries and Wages	**10,389.7**	**11,205.4**	**11,214.4**	**$1,306,489**	**$1,427,378**	**$1,435,849**
Staff Benefits	-	-	-	864,707	1,080,800	1,061,793
Totals, Personal Services	**10,389.7**	**11,205.4**	**11,214.4**	**$2,171,196**	**$2,508,178**	**$2,497,642**
OPERATING EXPENSES AND EQUIPMENT				$337,118	$345,433	$370,048
SPECIAL ITEMS OF EXPENSES				2,888	11,015	8,325
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				**$2,511,202**	**$2,864,626**	**$2,876,015**

2 Local Assistance	Expenditures		
	2020-21*	2021-22*	2022-23*
Grants and Subventions - Governmental	$170	$68,871	$37,698
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	**$170**	**$68,871**	**$37,698**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$4,309	$16,476	$19,901
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-28	-
Totals Available	**$4,309**	**$16,448**	**$19,901**
TOTALS, EXPENDITURES	**$4,309**	**$16,448**	**$19,901**
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$79,096	$87,142	$93,854
Allocation for Employee Compensation	-	5,463	-
Allocation for Other Post-Employment Benefits	-	-584	-
Allocation for Staff Benefits	-	2,290	-
Section 3.60 Pension Contribution Adjustment	-	1,367	-
TOTALS, EXPENDITURES	**$79,096**	**$95,678**	**$93,854**
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,252,866	$2,449,609	$2,586,421
Allocation for Employee Compensation	-	93,661	-
Allocation for Other Post-Employment Benefits	-	-8,887	-
Allocation for Staff Benefits	-	39,257	-
Section 3.60 Pension Contribution Adjustment	-	23,445	-
Section 4.05 Ongoing Expenditure Reduction Adjustment	-	-17,837	-
003 Budget Act appropriation (Lease Revenue Debt)	926	928	840
Lease Revenue Debt Service Adjustments	-	-928	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
Totals Available	**$2,253,792**	**$2,579,248**	**$2,587,261**
TOTALS, EXPENDITURES	**$2,253,792**	**$2,579,248**	**$2,587,261**
0293 Motor Carriers Safety Improvement Fund			

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2720 Department of the California Highway Patrol - Continued

1 STATE OPERATIONS	2020-21*	2021-22*	2022-23*
APPROPRIATIONS			
001 Budget Act appropriation	$1,709	$1,942	$2,052
Allocation for Employee Compensation	-	82	-
Allocation for Staff Benefits	-	34	-
Section 3.60 Pension Contribution Adjustment	-	21	-
Totals Available	**$1,709**	**$2,079**	**$2,052**
TOTALS, EXPENDITURES	**$1,709**	**$2,079**	**$2,052**
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$2,821	$3,191	$3,191
Totals Available	**$2,821**	**$3,191**	**$3,191**
TOTALS, EXPENDITURES	**$2,821**	**$3,191**	**$3,191**
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	$20,432	$22,317	$22,900
Allocation for Employee Compensation	-	477	-
Allocation for Staff Benefits	-	200	-
Section 3.60 Pension Contribution Adjustment	-	121	-
Totals Available	**$20,432**	**$23,115**	**$22,900**
TOTALS, EXPENDITURES	**$20,432**	**$23,115**	**$22,900**
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	$3	$220	$220
011 Budget Act appropriation (Asset Forfeiture-State/Local Account, Special Deposit Fund)	1,603	2,116	2,116
Totals Available	**$1,606**	**$2,336**	**$2,336**
TOTALS, EXPENDITURES	**$1,606**	**$2,336**	**$2,336**
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	$143,587	$129,088	$128,788
TOTALS, EXPENDITURES	**$143,587**	**$129,088**	**$128,788**
3347 Cannabis Tax Fund - California Highway Patrol - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(c)	$1,557	$3,000	$3,000
Carryover	-	4,015	-
Totals Available	**$1,557**	**$7,015**	**$3,000**
TOTALS, EXPENDITURES	**$1,557**	**$7,015**	**$3,000**
3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	$2,293	$3,501	$2,732
Carryover	-	2,927	-
Revenue and Taxation Code section 34019(f)(3)	-	-	10,000
Totals Available	**$2,293**	**$6,428**	**$12,732**
TOTALS, EXPENDITURES	**$2,293**	**$6,428**	**$12,732**
Total Expenditures, All Funds, (State Operations)	**$2,511,202**	**$2,864,626**	**$2,876,015**

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	$170	$300	$300

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2720 Department of the California Highway Patrol - Continued

2 LOCAL ASSISTANCE	2020-21*	2021-22*	2022-23*
Totals Available	**$170**	**$300**	**$300**
TOTALS, EXPENDITURES	**$170**	**$300**	**$300**
3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	-	$36,075	$37,268
Adult Use of Marijuana Act: Impaired Driving Prevention Activities	-	3,887	-
Carryover	-	29,982	-
Totals Available	**-**	**$69,944**	**$37,268**
Unexpended balance, estimated savings	-	-1,503	-
TOTALS, EXPENDITURES	**-**	**$68,441**	**$37,268**
8122 National Alliance on Mental Illness California Voluntary Tax Contribution Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 18857-18857.3	-	$130	$130
Totals Available	**-**	**$130**	**$130**
TOTALS, EXPENDITURES	**-**	**$130**	**$130**
Total Expenditures, All Funds, (Local Assistance)	**$170**	**$68,871**	**$37,698**
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	**$2,511,372**	**$2,933,497**	**$2,913,713**

FUND CONDITION STATEMENTS

	2020-21*	2021-22*	2022-23*
0293 Motor Carriers Safety Improvement Fund [S]			
BEGINNING BALANCE	$1,088	$984	$602
Prior Year Adjustments	-174	-	-
Adjusted Beginning Balance	$914	$984	$602
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	1,941	1,900	1,900
4163000 Investment Income - Surplus Money Investments	9	8	8
Transfers and Other Adjustments			
Revenue Transfer from Household Movers Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	21	21	21
Total Revenues, Transfers, and Other Adjustments	$1,971	$1,929	$1,929
Total Resources	$2,885	$2,913	$2,531
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	1,709	2,079	2,052
9892 Supplemental Pension Payments (State Operations)	121	121	121
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	71	111	106
Total Expenditures and Expenditure Adjustments	$1,901	$2,311	$2,279
FUND BALANCE	$984	$602	$252
Reserve for economic uncertainties	984	602	252
0840 California Motorcyclist Safety Fund [N]			
BEGINNING BALANCE	$7,709	$6,775	$5,387
Prior Year Adjustments	136	-	-
Adjusted Beginning Balance	$7,845	$6,775	$5,387
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	44	84	84

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2720 Department of the California Highway Patrol - Continued

	2020-21*	2021-22*	2022-23*
4172500 Miscellaneous Revenue	1,861	1,883	1,883
Transfers and Other Adjustments			
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Motorcyclist Safety Fund (0840) per Government Code Section 16475.2	1	3	3
Total Revenues, Transfers, and Other Adjustments	$1,906	$1,970	$1,970
Total Resources	$9,751	$8,745	$7,357
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	2,821	3,191	3,191
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	155	167	192
Total Expenditures and Expenditure Adjustments	$2,976	$3,358	$3,383
FUND BALANCE	$6,775	$5,387	$3,974
Reserve for economic uncertainties	6,775	5,387	3,974
3347 Cannabis Tax Fund - California Highway Patrol - Allocation 2 S			
BEGINNING BALANCE	$2,572	$4,015	-
Adjusted Beginning Balance	$2,572	$4,015	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Cannabis Tax Fund (3314) to Cannabis Tax Fund – California Highway Patrol - Allocation 2 (3347) per Revenue and Taxation Code Section 34019(c)	3,000	3,000	$3,000
Total Revenues, Transfers, and Other Adjustments	$3,000	$3,000	$3,000
Total Resources	$5,572	$7,015	$3,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	1,557	7,015	3,000
Total Expenditures and Expenditure Adjustments	$1,557	$7,015	$3,000
FUND BALANCE	$4,015	-	-
Reserve for economic uncertainties	4,015	-	-
3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3 S			
BEGINNING BALANCE	$12,694	$32,863	-
Prior Year Adjustments	-46	-	-
Adjusted Beginning Balance	$12,648	$32,863	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Cannabis Tax Fund (3314) to Cannabis Tax Fund – California Highway Patrol - Allocation 3 (3353) per Revenue and Taxation Code Section 34019(f)(3)(a)&(b)	22,508	42,006	$50,000
Total Revenues, Transfers, and Other Adjustments	$22,508	$42,006	$50,000
Total Resources	$35,156	$74,869	$50,000
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	2,293	6,428	12,732
2720 Department of the California Highway Patrol (Local Assistance)	-	68,441	37,268
Total Expenditures and Expenditure Adjustments	$2,293	$74,869	$50,000
FUND BALANCE	$32,863	-	-
Reserve for economic uncertainties	32,863	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Baseline Positions	10,750.5	10,750.5	10,746.5	$1,296,498	$1,358,024	$1,353,330
Authorized Positions, Salaries, and Wages	-	454.9	454.9	-	-31,233	-7,207

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

2720 Department of the California Highway Patrol - Continued

	Positions			Expenditures		
	2020-21	2021-22	2022-23	2020-21*	2021-22*	2022-23*
Realignment						
Salary and Other Adjustments	-360.8	-	-	9,991	100,587	69,592
Workload and Administrative Adjustments						
Cannabis Tax Fund Grant Program Staffing						
Accounting Officer (Spec)	-	-	1.0	-	-	61
Assoc Govtl Program Analyst	-	-	4.0	-	-	280
Assoc Mgmt Auditor	-	-	1.0	-	-	79
Asst Chief	-	-	1.0	-	-	221
Staff Svcs Mgr I	-	-	1.0	-	-	82
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	95
Centralized Custodian of Records Unit						
Staff Svcs Analyst (Gen)	-	-	-	-	-	290
Staff Svcs Mgr I	-	-	-	-	-	82
Highway Violence Task Force						
Assoc Govtl Program Analyst (Limited Term 06-30-2025)	-	-	-	-	-	511
Overtime	-	-	-	-	-	2,160
Organized Retail Crime Task Force Expansion						
Overtime	-	-	-	-	-	5,292
Positions for the Ongoing Support of the Dispatch Radio Console System						
Info Tech Assoc	-	-	3.0	-	-	219
Info Tech Supvr I	-	-	1.0	-	-	106
Resources and Office Space for Protection and Security at the New State Capitol Annex and Swing Space						
Overtime	-	-	-	-	-	9,200
Various	-	-	-	-	-	1,456
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	**-**	**-**	**13.0**	**$-**	**$-**	**$20,134**
Totals, Adjustments	**-360.8**	**454.9**	**467.9**	**$9,991**	**$69,354**	**$82,519**
TOTALS, SALARIES AND WAGES	**10,389.7**	**11,205.4**	**11,214.4**	**$1,306,489**	**$1,427,378**	**$1,435,849**

INFRASTRUCTURE OVERVIEW

The California Highway Patrol operates nearly 500 facilities of varying types statewide, which include 8 field division offices, 103 Area commands, 24 dispatch/communications centers, 39 commercial vehicle inspection facilities and platform scales, 8 air operations facilities, 34 resident posts, 267 remote telecommunication sites, a training academy, and various administrative facilities. These facilities, consisting of approximately 1.6 million gross square feet of state-owned properties and 742,000 gross square feet of leased properties, support the CHP's mission to provide the highest level of safety, service, and security to the people of California.

MAJOR PROJECT CHANGES

The Governor's Budget includes $10.4 million General Fund for the acquistion phase of office replacement projects in Redding, Los Banos, Antelope Valley, Barstow, and Porterville. These projects will require an estimated $266.2 million in future years to complete.

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2720 Department of the California Highway Patrol - Continued

SUMMARY OF PROJECTS

	State Building Program Expenditures	2020-21*	2021-22*	2022-23*
2065	**CAPITAL OUTLAY Projects**			
0000144	CHPERS: Replace Towers and Vaults	636	1,335	5,486
	Acquisition	-	375	-
	Working Drawings	636	339	-
	Construction	-	621	5,486
0000629	Quincy: Replacement Facility	-	43,934	-
	Design Build	-	43,934	-
0000751	Statewide: Planning and Site Identification	-	-	1,500
	Study	-	-	1,000
	Acquisition	-	-	500
0000946	Hayward: Area Office Replacement	54,778	-	-
	Design Build	54,778	-	-
0001487	Gold Run: Area Office Replacement	-	1,463	2,167
	Acquisition	-	1,463	-
	Performance Criteria	-	-	2,167
0001488	Humboldt: Area Office Replacement	-	1,593	-
	Acquisition	-	1,167	-
	Performance Criteria	-	426	-
0001489	Keller Peak: Tower Replacement	-	2,635	-
	Construction	-	2,635	-
0003851	Baldwin Park: Area Office Replacement	-	54,285	-
	Design Build	-	54,285	-
0003852	Santa Fe Springs: Area Office Replacement	-	53,522	-
	Design Build	-	53,522	-
0006795	Redding: Area Office Replacement	-	-	1,764
	Acquisition	-	-	1,764
0009715	Los Banos: Area Office Replacement	-	-	2,538
	Acquisition	-	-	2,538
0009716	Antelope Valley: Area Office Replacement	-	-	1,797
	Acquisition	-	-	1,797
0009717	Barstow: Area Office Replacement	-	-	3,018
	Acquisition	-	-	3,018
0009718	Porterville: Area Office Replacement	-	-	1,262
	Acquisition	-	-	1,262
TOTALS, EXPENDITURES, ALL PROJECTS		**$55,414**	**$158,767**	**$19,532**

FUNDING		**2020-21***	**2021-22***	**2022-23***
0001	General Fund	$-	$154,797	$19,532
0044	Motor Vehicle Account, State Transportation Fund	636	3,970	-
0660	Public Buildings Construction Fund	54,778	-	-
TOTALS, EXPENDITURES, ALL FUNDS		**$55,414**	**$158,767**	**$19,532**

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	**2020-21***	**2021-22***	**2022-23***
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	$154,797	$19,532

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

2720 Department of the California Highway Patrol - Continued

3 CAPITAL OUTLAY	2020-21*	2021-22*	2022-23*
TOTALS, EXPENDITURES	**-**	**$154,797**	**$19,532**
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	$2,635	-
Prior Year Balances Available:			
Item 2720-301-0044, Budget Act of 2009 as partially reverted by Item 2720-495, BA of 2010 and reappropriated by Item 2720-491, BAs of 2011, 2012, 2013, 2014, 2015, 2018, and 2021	636	339	-
Item 2720-301-0044, Budget Act of 2010 as partially reverted by Item 2720-495, Budget Act of 2011 and as reappropriated by Item 2720-491, BAs of 2012, 2013, and 2014	-	621	-
Item 2720-301-0044, Budget Act of 2016 as reappropriated by Item 2720-491, Budget Act of 2019	-	375	-
Totals Available	**$636**	**$3,970**	**-**
TOTALS, EXPENDITURES	**$636**	**$3,970**	**-**
0660 Public Buildings Construction Fund			
Prior Year Balances Available:			
Item 2720-301-0660, Budget Act of 2019	54,778	-	-
TOTALS, EXPENDITURES	**$54,778**	**-**	**-**
Total Expenditures, All Funds, (Capital Outlay)	**$55,414**	**$158,767**	**$19,532**