

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		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
2050	Traffic Management	7,773.4	8,786.0	8,797.0	\$2,487,421	\$2,860,845	\$2,776,310
2055	Regulation and Inspection	1,095.6	1,047.0	1,047.0	270,178	331,115	330,444
2060	Vehicle Ownership Security	201.9	222.4	222.4	62,127	71,110	70,415
9900100	Administration	1,084.7	1,181.0	1,186.0	203,227	286,009	286,917
9900200	Administration - Distributed	-	-	-	-203,227	-286,009	-286,917
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		10,155.6	11,236.4	11,252.4	\$2,819,726	\$3,263,070	\$3,177,169
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$13,025	\$25,733	\$19,133
0042	State Highway Account, State Transportation Fund				95,678	103,790	103,367
0044	Motor Vehicle Account, State Transportation Fund				2,512,156	2,819,101	2,796,795
0293	Motor Carriers Safety Improvement Fund				1,719	2,184	2,177
0840	California Motorcyclist Safety Fund				2,372	3,191	3,191
0890	Federal Trust Fund				21,077	34,194	34,317
0942	Special Deposit Fund				1,304	2,336	2,336
0974	California Peace Officer Memorial Foundation Fund				-	300	300
0995	Reimbursements				150,461	159,100	165,238
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2				1,370	8,933	-
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3				20,564	103,893	50,000
8131	Mental Health Crisis Prevention Voluntary Tax Contribution Fund				-	315	315
TOTALS, EXPENDITURES, ALL FUNDS					\$2,819,726	\$3,263,070	\$3,177,169

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.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• California Cybersecurity Integration Center	\$-	\$-	-	\$849	\$-	-1.0
• Body-Worn Camera Statewide Implementation	-	-	-	-	9,832	11.0
• Staff Augmentation - Office of Legal Affairs	-	-	-	-	1,068	5.0
• Telematics - Ongoing Support	-	-	-	-	1,053	1.0
• Permanent Funding for Privacy and Risk Management Program Positions	-	-	-	-	402	-

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	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$849	\$12,355	16.0
Other Workload Budget Adjustments						
• Reimbursements Authority	-	-	-	-	34,931	-
• Federal Funds Grant Authority	-	-	-	-	10,383	-
• Vehicle Insurance Premium Assessment	-	-	-	-	3,235	-
• Chapter 61, Statutes of 2021 (AB 1065) Fund 8131 Setup	-	315	-	-	315	-
• BR-1: Control Section 28.00 Increase in Federal Authority	-	10,383	-	-	-	-
• BR-2: Control Section 28.50 Increased Reimbursement Authority	-	28,721	-	-	-	-
• Executive Order E 22/23 - 192 (Revised): 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	500	-	-	-	-
• Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	504	-	-	-	-
• Executive Order E 22/23 - 227: 2023 February-March Winter Storms Item 9840-001-0001 Transfer	332	-	-	-	-	-
• Executive Order E 22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	21	-	-	-	-
• Other Post-Employment Benefit Adjustments	-	-8,805	-	-	-8,805	-
• Salary Adjustments	-	82,701	-	-	70,731	-
• Benefit Adjustments	-	55,464	-	-	59,072	-
• Retirement Rate Adjustments	-	55,320	-	-	55,320	-
• Lease Revenue Debt Service Adjustment	-	-834	-	-	354	-
• SWCAP	-	-	-	-	164	-
• Carryover/Reappropriation	-	59,950	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-254	-	-	-3,130	-
Totals, Other Workload Budget Adjustments	\$332	\$283,986	-	\$-	\$222,570	-
Totals, Workload Budget Adjustments	\$332	\$283,986	-	\$849	\$234,925	16.0
Totals, Budget Adjustments	\$332	\$283,986	-	\$849	\$234,925	16.0

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 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.

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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

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
2050	TRAFFIC MANAGEMENT			
	State Operations:			
0001	General Fund	\$13,025	\$25,733	\$19,133
0042	State Highway Account, State Transportation Fund	27,780	30,600	30,477
0044	Motor Vehicle Account, State Transportation Fund	2,274,090	2,533,000	2,511,321
0840	California Motorcyclist Safety Fund	2,372	3,191	3,191
0890	Federal Trust Fund	745	1,980	1,988
0942	Special Deposit Fund	652	1,058	1,058
0995	Reimbursements	146,823	151,842	158,527
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2	1,370	8,933	-
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	3,532	15,628	12,732
	Totals, State Operations	\$2,470,389	\$2,771,965	\$2,738,427
	Local Assistance:			
0974	California Peace Officer Memorial Foundation Fund	\$-	\$300	\$300
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	17,032	88,265	37,268
8131	Mental Health Crisis Prevention Voluntary Tax Contribution Fund	-	315	315
	Totals, Local Assistance	\$17,032	\$88,880	\$37,883
	SUBPROGRAM REQUIREMENTS			
2050010	Ground Operations			
	State Operations:			
0001	General Fund	\$13,025	\$25,733	\$19,133
0042	State Highway Account, State Transportation Fund	27,780	30,600	30,477
0044	Motor Vehicle Account, State Transportation Fund	2,170,159	2,428,954	2,407,504
0840	California Motorcyclist Safety Fund	2,372	3,191	3,191
0890	Federal Trust Fund	745	1,980	1,988
0942	Special Deposit Fund	652	1,058	1,058
0995	Reimbursements	146,823	151,842	158,527
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2	1,370	8,933	-
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	3,532	15,628	12,732
	Totals, State Operations	\$2,366,458	\$2,667,919	\$2,634,610
	Local Assistance:			
0974	California Peace Officer Memorial Foundation Fund	\$-	\$300	\$300
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	17,032	88,265	37,268

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
8131	Mental Health Crisis Prevention Voluntary Tax Contribution Fund	-	315	315
	Totals, Local Assistance	\$17,032	\$88,880	\$37,883
	SUBPROGRAM REQUIREMENTS			
2050019	Flight Operations			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	103,931	104,046	103,817
	Totals, State Operations	\$103,931	\$104,046	\$103,817
	PROGRAM REQUIREMENTS			
2055	REGULATION AND INSPECTION			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$67,898	\$73,190	\$72,890
0044	Motor Vehicle Account, State Transportation Fund	178,369	220,012	219,533
0293	Motor Carriers Safety Improvement Fund	1,719	2,184	2,177
0890	Federal Trust Fund	20,332	32,214	32,329
0942	Special Deposit Fund	-	220	220
0995	Reimbursements	1,860	3,295	3,295
	Totals, State Operations	\$270,178	\$331,115	\$330,444
	SUBPROGRAM REQUIREMENTS			
2055010	School Pupil Transportation Safety			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$16,258	\$18,698	\$18,659
0995	Reimbursements	-751	-	-
	Totals, State Operations	\$15,507	\$18,698	\$18,659
	SUBPROGRAM REQUIREMENTS			
2055019	Regulated Special Purpose Vehicles			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$4,790	\$5,706	\$5,694
	Totals, State Operations	\$4,790	\$5,706	\$5,694
	SUBPROGRAM REQUIREMENTS			
2055028	Transportation of Hazardous Materials			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$13,435	\$16,170	\$16,136
0942	Special Deposit Fund	-	220	220
	Totals, State Operations	\$13,435	\$16,390	\$16,356
	SUBPROGRAM REQUIREMENTS			
2055037	Farm Labor Transportation Safety			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$5,245	\$6,247	\$6,233
	Totals, State Operations	\$5,245	\$6,247	\$6,233
	SUBPROGRAM REQUIREMENTS			
2055046	Commercial Vehicle Inspection Enforcement			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$67,898	\$73,190	\$72,890
0044	Motor Vehicle Account, State Transportation Fund	101,683	128,969	128,681
0293	Motor Carriers Safety Improvement Fund	1,719	2,184	2,177
0890	Federal Trust Fund	6,757	7,748	7,770
0995	Reimbursements	2,611	3,295	3,295
	Totals, State Operations	\$180,668	\$215,386	\$214,813
	SUBPROGRAM REQUIREMENTS			
2055055	Motor Carrier Safety Operations			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$36,958	\$44,222	\$44,130

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		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0890	Federal Trust Fund	13,575	24,466	24,559
	Totals, State Operations	\$50,533	\$68,688	\$68,689
	PROGRAM REQUIREMENTS			
2060	VEHICLE OWNERSHIP SECURITY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$59,697	\$66,089	\$65,941
0942	Special Deposit Fund	652	1,058	1,058
0995	Reimbursements	1,778	3,963	3,416
	Totals, State Operations	\$62,127	\$71,110	\$70,415
	SUBPROGRAM REQUIREMENTS			
2060010	Vehicle Theft Control			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$54,962	\$59,704	\$59,567
0942	Special Deposit Fund	652	1,058	1,058
0995	Reimbursements	1,778	3,963	3,416
	Totals, State Operations	\$57,392	\$64,725	\$64,041
	SUBPROGRAM REQUIREMENTS			
2060019	Vehicle Identification Numbering Program			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$4,735	\$6,385	\$6,374
	Totals, State Operations	\$4,735	\$6,385	\$6,374
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$203,227	\$286,009	\$286,917
	Totals, State Operations	\$203,227	\$286,009	\$286,917
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	-\$203,227	-\$286,009	-\$286,917
	Totals, State Operations	-\$203,227	-\$286,009	-\$286,917
	TOTALS, EXPENDITURES			
	State Operations	2,802,694	3,174,190	3,139,286
	Local Assistance	17,032	88,880	37,883
	Totals, Expenditures	\$2,819,726	\$3,263,070	\$3,177,169

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	11,205.4	11,236.4	11,236.4	\$1,427,406	\$1,441,405	\$1,434,363
Other Adjustments	-1,049.8	-	16.0	-41,773	112,779	118,143
Net Totals, Salaries and Wages	10,155.6	11,236.4	11,252.4	\$1,385,633	\$1,554,184	\$1,552,506
Staff Benefits	-	-	-	991,796	1,207,764	1,212,952
Totals, Personal Services	10,155.6	11,236.4	11,252.4	\$2,377,429	\$2,761,948	\$2,765,458
OPERATING EXPENSES AND EQUIPMENT				\$401,109	\$397,984	\$368,503
SPECIAL ITEMS OF EXPENSES				24,156	14,258	5,325
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,802,694	\$3,174,190	\$3,139,286

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2720 Department of the California Highway Patrol - Continued

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$17,032	\$88,880	\$37,883
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$17,032	\$88,880	\$37,883

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,025	\$25,401	\$19,133
Executive Order E 22/23 - 227: 2023 February-March Winter Storms Item 9840-001-0001 Transfer	-	332	-
Totals Available	\$13,025	\$25,733	\$19,133
TOTALS, EXPENDITURES	\$13,025	\$25,733	\$19,133
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$95,678	\$93,854	\$103,367
Allocation for Employee Compensation	-	4,183	-
Allocation for Other Post-Employment Benefits	-	-445	-
Allocation for Staff Benefits	-	2,806	-
Baseline Budget Adjustment	-	594	-
Section 3.60 Pension Contribution Adjustment	-	2,798	-
TOTALS, EXPENDITURES	\$95,678	\$103,790	\$103,367
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,512,152	\$2,645,960	\$2,795,601
Allocation for Employee Compensation	-	77,341	-
Allocation for Other Post-Employment Benefits	-	-8,235	-
Allocation for Staff Benefits	-	51,867	-
Baseline Budget Adjustment	-	-598	-
Executive Order E 22/23 - 192 (Revised): 2023 January Winter Storms Disaster Response-Emergency Operations Account Transfer	-	500	-
Executive Order E 22/23 - 226: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	504	-
Executive Order E 22/23 - 264: 2023 February-March Winter Storms Disaster Response-Emergency Operations Account Transfer	-	21	-
Section 3.60 Pension Contribution Adjustment	-	51,735	-
003 Budget Act appropriation (Lease Revenue Debt)	4	840	1,194
Lease Revenue Debt Service Adjustments	-	-834	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
Totals Available	\$2,512,156	\$2,819,101	\$2,796,795
TOTALS, EXPENDITURES	\$2,512,156	\$2,819,101	\$2,796,795
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,719	\$2,052	\$2,177
Allocation for Employee Compensation	-	59	-
Allocation for Other Post-Employment Benefits	-	-6	-
Allocation for Staff Benefits	-	40	-
Section 3.60 Pension Contribution Adjustment	-	39	-
Totals Available	\$1,719	\$2,184	\$2,177
TOTALS, EXPENDITURES	\$1,719	\$2,184	\$2,177

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2720 Department of the California Highway Patrol - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,372	\$3,191	\$3,191
Totals Available	\$2,372	\$3,191	\$3,191
TOTALS, EXPENDITURES	\$2,372	\$3,191	\$3,191
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,077	\$22,900	\$34,317
Allocation for Employee Compensation	-	407	-
Allocation for Other Post-Employment Benefits	-	-43	-
Allocation for Staff Benefits	-	274	-
BR-1: Control Section 28.00 Increase in Federal Authority	-	10,383	-
Section 3.60 Pension Contribution Adjustment	-	273	-
Totals Available	\$21,077	\$34,194	\$34,317
TOTALS, EXPENDITURES	\$21,077	\$34,194	\$34,317
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	-	\$220	\$220
011 Budget Act appropriation (Asset Forfeiture-State/Local Account, Special Deposit Fund)	1,304	2,116	2,116
Totals Available	\$1,304	\$2,336	\$2,336
TOTALS, EXPENDITURES	\$1,304	\$2,336	\$2,336
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$150,461	\$159,100	\$165,238
TOTALS, EXPENDITURES	\$150,461	\$159,100	\$165,238
3347 Cannabis Tax Fund - California Highway Patrol - Allocation 2			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(c)	\$1,370	\$3,000	-
Carryover	-	5,645	-
Technical Correction - Cannabis	-	288	-
Totals Available	\$1,370	\$8,933	-
TOTALS, EXPENDITURES	\$1,370	\$8,933	-
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)	\$3,532	\$2,732	\$2,732
Carryover	-	2,896	-
Revenue and Taxation Code section 34019(f)(3)	-	10,000	10,000
Totals Available	\$3,532	\$15,628	\$12,732
TOTALS, EXPENDITURES	\$3,532	\$15,628	\$12,732
Total Expenditures, All Funds, (State Operations)	\$2,802,694	\$3,174,190	\$3,139,286
2 LOCAL ASSISTANCE			
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$300	\$300
Totals Available	-	\$300	\$300
TOTALS, EXPENDITURES	-	\$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)	\$17,032	\$37,268	\$37,268

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2720 Department of the California Highway Patrol - Continued

	2021-22*	2022-23*	2023-24*
2 LOCAL ASSISTANCE			
Carryover	-	50,997	-
Totals Available	\$17,032	\$88,265	\$37,268
TOTALS, EXPENDITURES	\$17,032	\$88,265	\$37,268
8122 National Alliance on Mental Illness California Voluntary Tax Contribution Fund			
APPROPRIATIONS			
Revenue and Taxation Code section 18857-18857.3	-	\$130	-
Fund 8122 Repealed and Removed	-	-130	-
Totals Available	-	-	-
TOTALS, EXPENDITURES	-	-	-
8131 Mental Health Crisis Prevention Voluntary Tax Contribution Fund			
APPROPRIATIONS			
Government Code section 18857.2 (a)(2)(A)	-	-	\$315
Chapter 61, Statutes of 2021 (AB 1065) Fund 8131 Setup	-	315	-
Totals Available	-	\$315	\$315
TOTALS, EXPENDITURES	-	\$315	\$315
Total Expenditures, All Funds, (Local Assistance)	\$17,032	\$88,880	\$37,883
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,819,726	\$3,263,070	\$3,177,169

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0293 Motor Carriers Safety Improvement Fund^S</u>			
BEGINNING BALANCE	\$984	\$1,035	\$553
Prior Year Adjustments	-20	-	-
Adjusted Beginning Balance	\$964	\$1,035	\$553
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	2,011	1,900	1,900
4163000 Investment Income - Surplus Money Investments	5	8	8
Transfers and Other Adjustments			
Revenue Transfer from Motor Carriers Safety Improvement Fund (0293) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276.	-11	-	-
Revenue Transfer from Household Movers Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	17	21	21
Total Revenues, Transfers, and Other Adjustments	\$2,022	\$1,929	\$1,929
Total Resources	\$2,986	\$2,964	\$2,482
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	1,719	2,184	2,177
9892 Supplemental Pension Payments (State Operations)	121	121	121
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	111	106	110
Total Expenditures and Expenditure Adjustments	\$1,951	\$2,411	\$2,408
FUND BALANCE	\$1,035	\$553	\$74
Reserve for economic uncertainties	1,035	553	74
<u>0840 California Motorcyclist Safety Fund^N</u>			
BEGINNING BALANCE	\$6,775	\$6,589	\$5,175
Prior Year Adjustments	536	-	-
Adjusted Beginning Balance	\$7,311	\$6,589	\$5,175
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	28	84	84

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2720 Department of the California Highway Patrol - Continued

	2021-22*	2022-23*	2023-24*
4172500 Miscellaneous Revenue	1,788	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	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$1,817</u>	<u>\$1,969</u>	<u>\$1,969</u>
Total Resources	<u>\$9,128</u>	<u>\$8,558</u>	<u>\$7,144</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	2,372	3,191	3,191
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	167	192	153
Total Expenditures and Expenditure Adjustments	<u>\$2,539</u>	<u>\$3,383</u>	<u>\$3,344</u>
FUND BALANCE	<u>\$6,589</u>	<u>\$5,175</u>	<u>\$3,800</u>
Reserve for economic uncertainties	6,589	5,175	3,800
<u>3347 Cannabis Tax Fund - California Highway Patrol - Allocation 2^s</u>			
BEGINNING BALANCE	\$4,015	5,933	-
Prior Year Adjustments	288	-	-
Adjusted Beginning Balance	<u>\$4,303</u>	<u>\$5,933</u>	<u>-</u>
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	-
Total Revenues, Transfers, and Other Adjustments	<u>\$3,000</u>	<u>\$3,000</u>	<u>-</u>
Total Resources	<u>\$7,303</u>	<u>\$8,933</u>	<u>-</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	1,370	8,933	-
Total Expenditures and Expenditure Adjustments	<u>\$1,370</u>	<u>\$8,933</u>	<u>-</u>
FUND BALANCE	<u>\$5,933</u>	<u>-</u>	<u>-</u>
Reserve for economic uncertainties	5,933	-	-
<u>3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3^s</u>			
BEGINNING BALANCE	\$32,863	\$53,893	-
Prior Year Adjustments	-412	-	-
Adjusted Beginning Balance	<u>\$32,451</u>	<u>\$53,893</u>	<u>-</u>
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)	42,006	50,000	\$50,000
Total Revenues, Transfers, and Other Adjustments	<u>\$42,006</u>	<u>\$50,000</u>	<u>\$50,000</u>
Total Resources	<u>\$74,457</u>	<u>\$103,893</u>	<u>\$50,000</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	3,532	15,628	12,732
2720 Department of the California Highway Patrol (Local Assistance)	17,032	88,265	37,268
Total Expenditures and Expenditure Adjustments	<u>\$20,564</u>	<u>\$103,893</u>	<u>\$50,000</u>
FUND BALANCE	<u>\$53,893</u>	<u>-</u>	<u>-</u>
Reserve for economic uncertainties	53,893	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	11,205.4	11,236.4	11,236.4	\$1,427,406	\$1,441,405	\$1,434,363
Salary and Other Adjustments	-1,049.8	-	-	-41,773	112,779	116,045

* 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		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Workload and Administrative Adjustments						
Body-Worn Camera Statewide Implementation						
Assoc Govtl Program Analyst	-	-	9.0	-	-	675
Staff Svcs Mgr I	-	-	2.0	-	-	176
California Cybersecurity Integration Center						
Various	-	-	-1.0	-	-	384
Permanent Funding for Privacy and Risk Management Program Positions						
	-	-	-	-	-	222
Staff Augmentation - Office of Legal Affairs						
Assistant Chief Counsel	-	-	1.0	-	-	174
Atty	-	-	1.0	-	-	85
Atty IV	-	-	1.0	-	-	151
Sr Legal Analyst	-	-	2.0	-	-	156
Telematics - Ongoing Support						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	16.0	\$-	\$-	\$2,098
Totals, Adjustments	-1,049.8	-	16.0	\$-41,773	\$112,779	\$118,143
TOTALS, SALARIES AND WAGES	10,155.6	11,236.4	11,252.4	\$1,385,633	\$1,554,184	\$1,552,506

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.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
2065	CAPITAL OUTLAY Projects				
0000144	CHPERS: Replace Towers and Vaults		-	5,808	-
	Construction		-	5,808	-
0000629	Quincy: Replacement Facility		-	-	54,170
	Design Build		-	-	54,170
0000751	Statewide: Planning and Site Identification		-	1,500	500
	Study		-	1,000	350
	Acquisition		-	500	150
0000945	El Centro: Area Office Replacement		-	378	-
	Design Build		-	378	-
0000946	Hayward: Area Office Replacement		-	452	-
	Design Build		-	452	-
0000973	San Bernardino: Area Office Replacement		-	28,096	7,407
	Performance Criteria		-	779	-
	Design Build		-	27,317	7,407
0001487	Gold Run: Area Office Replacement		1,463	2,167	43,635

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2720 Department of the California Highway Patrol - Continued

		State Building Program Expenditures		
		2021-22*	2022-23*	2023-24*
2065	CAPITAL OUTLAY Projects			
	Acquisition	1,463	-	-
	Performance Criteria	-	2,167	-
	Design Build	-	-	43,635
0001488	Humboldt: Area Office Replacement	426	1,167	41,996
	Acquisition	-	1,167	-
	Performance Criteria	426	-	-
	Design Build	-	-	41,996
0001489	Keller Peak: Tower Replacement	-	3,411	-
	Working Drawings	-	180	-
	Construction	-	3,231	-
0003851	Baldwin Park: Area Office Replacement	-	-	74,095
	Design Build	-	-	74,095
0003852	Santa Fe Springs: Area Office Replacement	-	-	73,104
	Design Build	-	-	73,104
0006795	Redding: Area Office Replacement	-	1,764	2,418
	Acquisition	-	1,764	-
	Performance Criteria	-	-	2,418
0009715	Los Banos: Area Office Replacement	-	2,538	2,045
	Acquisition	-	2,538	-
	Performance Criteria	-	-	2,045
0009716	Antelope Valley: Area Office Replacement	-	1,797	2,200
	Acquisition	-	1,797	-
	Performance Criteria	-	-	2,200
0009717	Barstow: Area Office Replacement	-	3,018	2,200
	Acquisition	-	3,018	-
	Performance Criteria	-	-	2,200
0009718	Porterville: Area Office Replacement	-	1,262	2,100
	Acquisition	-	1,262	-
	Performance Criteria	-	-	2,100
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,889	\$53,358	\$305,870
FUNDING		2021-22*	2022-23*	2023-24*
0001	General Fund	\$1,889	\$21,021	\$11,463
0044	Motor Vehicle Account, State Transportation Fund	-	4,190	-
0660	Public Buildings Construction Fund	-	28,147	294,407
TOTALS, EXPENDITURES, ALL FUNDS		\$1,889	\$53,358	\$305,870

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2021-22*	2022-23*	2023-24*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,889	\$204,174	\$11,463
	General Fund Solution, Three CY CHP Projects, Cash to Bonds, Reversion	-	-184,320	-
Prior Year Balances Available:				
	Item 2720-301-0001, Budget Act of 2021	-	1,167	-
Totals Available		\$1,889	\$21,021	\$11,463
TOTALS, EXPENDITURES		\$1,889	\$21,021	\$11,463
0044 Motor Vehicle Account, State Transportation Fund				
APPROPRIATIONS				

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2720 Department of the California Highway Patrol - Continued

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
301 Budget Act appropriation	-	\$3,231	-
Prior Year Balances Available:			
Item 2720-301-0044, Budget Act of 2018	-	180	-
Item 2720-301-0044, Budget Act of 2020	-	779	-
Totals Available	-	\$4,190	-
TOTALS, EXPENDITURES	-	\$4,190	-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$294,407
General Fund Solution, Three CY CHP Projects, Cash to Bonds, Reversion	-	184,320	-
San Bernardino Area Office - AB 179 Appropriation	-	27,317	-
Three Continuing CHP Area Office Replacement Projects, Cash to Bonds	-	-184,320	-
Prior Year Balances Available:			
Item 2720-301-0660, Budget Act of 2019	-	830	-
TOTALS, EXPENDITURES	-	\$28,147	\$294,407
Total Expenditures, All Funds, (Capital Outlay)	\$1,889	\$53,358	\$305,870

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