

### 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	\$2,832,563	\$2,773,075
2055	Regulation and Inspection	1,095.6	1,047.0	1,047.0	270,178	318,936	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
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>10,155.6</b>	<b>11,236.4</b>	<b>11,252.4</b>	<b>\$2,819,726</b>	<b>\$3,222,609</b>	<b>\$3,173,934</b>
<b>FUNDING</b>					<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
0001	General Fund				\$13,025	\$25,401	\$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	2,818,076	2,793,560
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	23,811	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	130,379	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
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$2,819,726</b>	<b>\$3,222,609</b>	<b>\$3,173,934</b>

#### 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
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• 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	-

\* 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**

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Totals, Workload Budget Change Proposals</b>	\$-	\$-	-	\$849	\$12,355	16.0
<b>Other Workload Budget Adjustments</b>						
• Reimbursements Authority	-	-	-	-	34,931	-
• Federal Funds Grant Authority	-	-	-	-	10,383	-
• Chapter 61, Statutes of 2021 (AB 1065) Fund 8131 Setup	-	315	-	-	315	-
• 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	-
<b>Totals, Other Workload Budget Adjustments</b>	\$-	\$243,857	-	\$-	\$219,335	-
<b>Totals, Workload Budget Adjustments</b>	\$-	\$243,857	-	\$849	\$231,690	16.0
<b>Totals, Budget Adjustments</b>	\$-	\$243,857	-	\$849	\$231,690	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.

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.

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## 2720 Department of the California Highway Patrol - Continued

## DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2050</b>	<b>TRAFFIC MANAGEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$13,025	\$25,401	\$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	2,531,975	2,508,086
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	124,917	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
	<b>Totals, State Operations</b>	<b>\$2,470,389</b>	<b>\$2,743,683</b>	<b>\$2,735,192</b>
	<b>Local Assistance:</b>			
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
	<b>Totals, Local Assistance</b>	<b>\$17,032</b>	<b>\$88,880</b>	<b>\$37,883</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2050010</b>	<b>Ground Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$13,025	\$25,401	\$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	2,427,929	2,404,269
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	124,917	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
	<b>Totals, State Operations</b>	<b>\$2,366,458</b>	<b>\$2,639,637</b>	<b>\$2,631,375</b>
	<b>Local Assistance:</b>			
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
	<b>Totals, Local Assistance</b>	<b>\$17,032</b>	<b>\$88,880</b>	<b>\$37,883</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2050019</b>	<b>Flight Operations</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	103,931	104,046	103,817
	<b>Totals, State Operations</b>	<b>\$103,931</b>	<b>\$104,046</b>	<b>\$103,817</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2055</b>	<b>REGULATION AND INSPECTION</b>			
	<b>State Operations:</b>			
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

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**2720 Department of the California Highway Patrol - Continued**

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0890	Federal Trust Fund	20,332	21,831	32,329
0942	Special Deposit Fund	-	220	220
0995	Reimbursements	1,860	1,499	3,295
	<b>Totals, State Operations</b>	<b>\$270,178</b>	<b>\$318,936</b>	<b>\$330,444</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055010</b>	<b>School Pupil Transportation Safety</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$16,258	\$18,698	\$18,659
0995	Reimbursements	-751	-	-
	<b>Totals, State Operations</b>	<b>\$15,507</b>	<b>\$18,698</b>	<b>\$18,659</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055019</b>	<b>Regulated Special Purpose Vehicles</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$4,790	\$5,706	\$5,694
	<b>Totals, State Operations</b>	<b>\$4,790</b>	<b>\$5,706</b>	<b>\$5,694</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055028</b>	<b>Transportation of Hazardous Materials</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$13,435	\$16,170	\$16,136
0942	Special Deposit Fund	-	220	220
	<b>Totals, State Operations</b>	<b>\$13,435</b>	<b>\$16,390</b>	<b>\$16,356</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055037</b>	<b>Farm Labor Transportation Safety</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$5,245	\$6,247	\$6,233
	<b>Totals, State Operations</b>	<b>\$5,245</b>	<b>\$6,247</b>	<b>\$6,233</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055046</b>	<b>Commercial Vehicle Inspection Enforcement</b>			
	<b>State Operations:</b>			
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	1,499	3,295
	<b>Totals, State Operations</b>	<b>\$180,668</b>	<b>\$213,590</b>	<b>\$214,813</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2055055</b>	<b>Motor Carrier Safety Operations</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$36,958	\$44,222	\$44,130
0890	Federal Trust Fund	13,575	14,083	24,559
	<b>Totals, State Operations</b>	<b>\$50,533</b>	<b>\$58,305</b>	<b>\$68,689</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2060</b>	<b>VEHICLE OWNERSHIP SECURITY</b>			
	<b>State Operations:</b>			
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
	<b>Totals, State Operations</b>	<b>\$62,127</b>	<b>\$71,110</b>	<b>\$70,415</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2060010</b>	<b>Vehicle Theft Control</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$54,962	\$59,704	\$59,567

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**2720 Department of the California Highway Patrol - Continued**

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0942	Special Deposit Fund	652	1,058	1,058
0995	Reimbursements	1,778	3,963	3,416
	<b>Totals, State Operations</b>	<b>\$57,392</b>	<b>\$64,725</b>	<b>\$64,041</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2060019</b>	<b>Vehicle Identification Numbering Program</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$4,735	\$6,385	\$6,374
	<b>Totals, State Operations</b>	<b>\$4,735</b>	<b>\$6,385</b>	<b>\$6,374</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$203,227	\$286,009	\$286,917
	<b>Totals, State Operations</b>	<b>\$203,227</b>	<b>\$286,009</b>	<b>\$286,917</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	-\$203,227	-\$286,009	-\$286,917
	<b>Totals, State Operations</b>	<b>-\$203,227</b>	<b>-\$286,009</b>	<b>-\$286,917</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	2,802,694	3,133,729	3,136,051
	Local Assistance	17,032	88,880	37,883
	<b>Totals, Expenditures</b>	<b>\$2,819,726</b>	<b>\$3,222,609</b>	<b>\$3,173,934</b>

**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	82,701	118,143
<b>Net Totals, Salaries and Wages</b>	<b>10,155.6</b>	<b>11,236.4</b>	<b>11,252.4</b>	<b>\$1,385,633</b>	<b>\$1,524,106</b>	<b>\$1,552,506</b>
Staff Benefits	-	-	-	991,796	1,207,764	1,212,952
<b>Totals, Personal Services</b>	<b>10,155.6</b>	<b>11,236.4</b>	<b>11,252.4</b>	<b>\$2,377,429</b>	<b>\$2,731,870</b>	<b>\$2,765,458</b>
OPERATING EXPENSES AND EQUIPMENT				\$401,109	\$387,601	\$365,268
SPECIAL ITEMS OF EXPENSES				24,156	14,258	5,325
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$2,802,694</b>	<b>\$3,133,729</b>	<b>\$3,136,051</b>

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

**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

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**2720 Department of the California Highway Patrol - Continued**

<b>1 STATE OPERATIONS</b>	<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
<b>Totals Available</b>	<b>\$13,025</b>	<b>\$25,401</b>	<b>\$19,133</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$13,025</b>	<b>\$25,401</b>	<b>\$19,133</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
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	-
<b>TOTALS, EXPENDITURES</b>	<b>\$95,678</b>	<b>\$103,790</b>	<b>\$103,367</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,512,152	\$2,645,960	\$2,792,366
Allocation for Employee Compensation	-	77,341	-
Allocation for Other Post-Employment Benefits	-	-8,235	-
Allocation for Staff Benefits	-	51,867	-
Baseline Budget Adjustment	-	-598	-
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)
<b>Totals Available</b>	<b>\$2,512,156</b>	<b>\$2,818,076</b>	<b>\$2,793,560</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,512,156</b>	<b>\$2,818,076</b>	<b>\$2,793,560</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
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	-
<b>Totals Available</b>	<b>\$1,719</b>	<b>\$2,184</b>	<b>\$2,177</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,719</b>	<b>\$2,184</b>	<b>\$2,177</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,372	\$3,191	\$3,191
<b>Totals Available</b>	<b>\$2,372</b>	<b>\$3,191</b>	<b>\$3,191</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,372</b>	<b>\$3,191</b>	<b>\$3,191</b>
<b>0890 Federal Trust Fund</b>			
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	-
Section 3.60 Pension Contribution Adjustment	-	273	-
<b>Totals Available</b>	<b>\$21,077</b>	<b>\$23,811</b>	<b>\$34,317</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$21,077</b>	<b>\$23,811</b>	<b>\$34,317</b>
<b>0942 Special Deposit Fund</b>			
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

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**2720 Department of the California Highway Patrol - Continued**

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Totals Available	<u>\$1,304</u>	<u>\$2,336</u>	<u>\$2,336</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,304</b>	<b>\$2,336</b>	<b>\$2,336</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$150,461	\$130,379	\$165,238
<b>TOTALS, EXPENDITURES</b>	<u><b>\$150,461</b></u>	<u><b>\$130,379</b></u>	<u><b>\$165,238</b></u>
<b>3347 Cannabis Tax Fund - California Highway Patrol - Allocation 2</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(c)	\$1,370	\$3,000	-
Carryover	-	5,645	-
Technical Correction - Cannabis	-	288	-
<b>Totals Available</b>	<u><b>\$1,370</b></u>	<u><b>\$8,933</b></u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$1,370</b></u>	<u><b>\$8,933</b></u>	<u>-</u>
<b>3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3</b>			
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
<b>Totals Available</b>	<u><b>\$3,532</b></u>	<u><b>\$15,628</b></u>	<u><b>\$12,732</b></u>
<b>TOTALS, EXPENDITURES</b>	<u><b>\$3,532</b></u>	<u><b>\$15,628</b></u>	<u><b>\$12,732</b></u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<u><b>\$2,802,694</b></u>	<u><b>\$3,133,729</b></u>	<u><b>\$3,136,051</b></u>
<b>2 LOCAL ASSISTANCE</b>			
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$300	\$300
<b>Totals Available</b>	<u>-</u>	<u><b>\$300</b></u>	<u><b>\$300</b></u>
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u><b>\$300</b></u>	<u><b>\$300</b></u>
<b>3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$17,032	\$37,268	\$37,268
Carryover	-	51,409	-
<b>Totals Available</b>	<u><b>\$17,032</b></u>	<u><b>\$88,677</b></u>	<u><b>\$37,268</b></u>
Unexpended balance, estimated savings	-	-412	-
<b>TOTALS, EXPENDITURES</b>	<u><b>\$17,032</b></u>	<u><b>\$88,265</b></u>	<u><b>\$37,268</b></u>
<b>8122 National Alliance on Mental Illness California Voluntary Tax Contribution Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 18857-18857.3	-	\$130	-
Fund 8122 Repealed and Removed	-	-130	-
<b>Totals Available</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>8131 Mental Health Crisis Prevention Voluntary Tax Contribution Fund</b>			
APPROPRIATIONS			
Government Code section 18857.2 (a)(2)(A)	-	-	\$315
Chapter 61, Statutes of 2021 (AB 1065) Fund 8131 Setup	-	315	-
<b>Totals Available</b>	<u>-</u>	<u><b>\$315</b></u>	<u><b>\$315</b></u>
<b>TOTALS, EXPENDITURES</b>	<u>-</u>	<u><b>\$315</b></u>	<u><b>\$315</b></u>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u><b>\$17,032</b></u>	<u><b>\$88,880</b></u>	<u><b>\$37,883</b></u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<u><b>\$2,819,726</b></u>	<u><b>\$3,222,609</b></u>	<u><b>\$3,173,934</b></u>

\* 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

### FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<b><u>0293 Motor Carriers Safety Improvement Fund<sup>S</sup></u></b>			
BEGINNING BALANCE	\$984	\$1,035	\$553
Prior Year Adjustments	-20	-	-
Adjusted Beginning Balance	<u>\$964</u>	<u>\$1,035</u>	<u>\$553</u>
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	<u>\$2,022</u>	<u>\$1,929</u>	<u>\$1,929</u>
Total Resources	<u>\$2,986</u>	<u>\$2,964</u>	<u>\$2,482</u>
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	<u>\$1,951</u>	<u>\$2,411</u>	<u>\$2,408</u>
FUND BALANCE	<u>\$1,035</u>	<u>\$553</u>	<u>\$74</u>
Reserve for economic uncertainties	1,035	553	74
<b><u>0840 California Motorcyclist Safety Fund<sup>N</sup></u></b>			
BEGINNING BALANCE	\$6,775	\$6,589	\$5,175
Prior Year Adjustments	536	-	-
Adjusted Beginning Balance	<u>\$7,311</u>	<u>\$6,589</u>	<u>\$5,175</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	28	84	84
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
<b><u>3347 Cannabis Tax Fund - California Highway Patrol - Allocation 2<sup>S</sup></u></b>			
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	-

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**2720 Department of the California Highway Patrol - Continued**

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Total Revenues, Transfers, and Other Adjustments	\$3,000	\$3,000	-
Total Resources	\$7,303	\$8,933	-
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
2720 Department of the California Highway Patrol (State Operations)	1,370	8,933	-
Total Expenditures and Expenditure Adjustments	\$1,370	\$8,933	-
FUND BALANCE	\$5,933	-	-
Reserve for economic uncertainties	5,933	-	-
<b><u>3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3<sup>S</sup></u></b>			
BEGINNING BALANCE	\$32,863	\$53,893	-
Prior Year Adjustments	-412	-	-
Adjusted Beginning Balance	\$32,451	\$53,893	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
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	\$42,006	\$50,000	\$50,000
Total Resources	\$74,457	\$103,893	\$50,000
<b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>			
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	\$20,564	\$103,893	\$50,000
FUND BALANCE	\$53,893	-	-
Reserve for economic uncertainties	53,893	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	<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>
<b>Baseline Positions</b>	11,205.4	11,236.4	11,236.4	\$1,427,406	\$1,441,405	\$1,434,363
<b>Salary and Other Adjustments</b>	-1,049.8	-	-	-41,773	82,701	116,045
<b>Workload and Administrative Adjustments</b>						
<b>Body-Worn Camera Statewide Implementation</b>						
Assoc Govtl Program Analyst	-	-	9.0	-	-	675
Staff Svcs Mgr I	-	-	2.0	-	-	176
<b>California Cybersecurity Integration Center</b>						
Various	-	-	-1.0	-	-	384
<b>Permanent Funding for Privacy and Risk Management Program Positions</b>						
	-	-	-	-	-	222
<b>Staff Augmentation - Office of Legal Affairs</b>						
Assistant Chief Counsel	-	-	1.0	-	-	174
Atty	-	-	1.0	-	-	85
Atty IV	-	-	1.0	-	-	151
Sr Legal Analyst	-	-	2.0	-	-	156
<b>Telematics - Ongoing Support</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	75
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<u>-</u>	<u>-</u>	<u>16.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$2,098</u>
<b>Totals, Adjustments</b>	<u>-1,049.8</u>	<u>-</u>	<u>16.0</u>	<u>\$-41,773</u>	<u>\$82,701</u>	<u>\$118,143</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>10,155.6</u>	<u>11,236.4</u>	<u>11,252.4</u>	<u>\$1,385,633</u>	<u>\$1,524,106</u>	<u>\$1,552,506</u>

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## 2720 Department of the California Highway Patrol - Continued

### 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*
<b>2065</b>		<b>CAPITAL OUTLAY Projects</b>			
0000144	CHPERS: Replace Towers and Vaults Construction		-	5,808	-
0000629	Quincy: Replacement Facility Design Build		-	51,130	-
0000751	Statewide: Planning and Site Identification Study		-	1,500	500
	Acquisition		-	1,000	350
0000945	El Centro: Area Office Replacement Design Build		-	378	-
0000946	Hayward: Area Office Replacement Design Build		-	452	-
0000973	San Bernardino: Area Office Replacement Performance Criteria		-	28,096	-
	Design Build		-	779	-
0001487	Gold Run: Area Office Replacement Acquisition		1,463	2,167	43,635
	Performance Criteria		1,463	-	-
	Design Build		-	2,167	-
0001488	Humboldt: Area Office Replacement Acquisition		426	1,167	41,996
	Performance Criteria		-	1,167	-
	Design Build		426	-	-
0001489	Keller Peak: Tower Replacement Construction		-	3,231	-
0003851	Baldwin Park: Area Office Replacement Design Build		-	3,231	-
0003852	Santa Fe Springs: Area Office Replacement Design Build		-	65,212	-
0006795	Redding: Area Office Replacement Acquisition		-	67,978	-
	Performance Criteria		-	67,978	-
0009715	Los Banos: Area Office Replacement Acquisition		-	1,764	2,418
	Performance Criteria		-	1,764	-
0009716	Antelope Valley: Area Office Replacement Acquisition		-	-	2,418
	Performance Criteria		-	2,538	2,045
0009717	Barstow: Area Office Replacement Acquisition		-	2,538	-
	Performance Criteria		-	-	2,045
	Design Build		-	1,797	2,200
	Performance Criteria		-	1,797	-
	Design Build		-	-	2,200
	Performance Criteria		-	3,018	2,200

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**2720 Department of the California Highway Patrol - Continued**

		State Building Program Expenditures		2021-22*	2022-23*	2023-24*
<b>2065</b>	<b>CAPITAL OUTLAY Projects</b>					
	Acquisition			-	3,018	-
	Performance Criteria			-	-	2,200
0009718	Porterville: Area Office Replacement			-	1,262	2,100
	Acquisition			-	1,262	-
	Performance Criteria			-	-	2,100
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>				<b>\$1,889</b>	<b>\$237,498</b>	<b>\$97,094</b>
<b>FUNDING</b>				<b>2021-22*</b>	<b>2022-23*</b>	<b>2023-24*</b>
0001	General Fund			\$1,889	\$21,021	\$11,463
0044	Motor Vehicle Account, State Transportation Fund			-	4,010	-
0660	Public Buildings Construction Fund			-	212,467	85,631
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,889</b>	<b>\$237,498</b>	<b>\$97,094</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		2021-22*	2022-23*	2023-24*
<b>0001 General Fund</b>				
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	-
<b>Totals Available</b>		<b>\$1,889</b>	<b>\$21,021</b>	<b>\$11,463</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$1,889</b>	<b>\$21,021</b>	<b>\$11,463</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	\$3,231	-
Prior Year Balances Available:				
	Item 2720-301-0044, Budget Act of 2020	-	779	-
<b>Totals Available</b>		<b>-</b>	<b>\$4,010</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$4,010</b>	<b>-</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$85,631
	General Fund Solution, Three CY CHP Projects, Cash to Bonds, Reversion	-	184,320	-
	San Bernardino Area Office - AB 179 Appropriation	-	27,317	-
Prior Year Balances Available:				
	Item 2720-301-0660, Budget Act of 2019	-	830	-
<b>TOTALS, EXPENDITURES</b>		<b>-</b>	<b>\$212,467</b>	<b>\$85,631</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$1,889</b>	<b>\$237,498</b>	<b>\$97,094</b>

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