

## 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		
		2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
2050	Traffic Management	8,383.6	8,831.0	8,844.0	\$2,902,792	\$3,071,262	\$3,033,385
2055	Regulation and Inspection	856.8	1,047.0	1,047.0	349,019	365,420	367,973
2060	Vehicle Ownership Security	218.2	222.4	222.4	73,507	77,314	77,451
9900100	Administration	808.7	1,186.0	1,186.0	272,641	306,125	306,483
9900200	Administration - Distributed	-	-	-	-272,641	-306,125	-306,483
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>10,267.3</b>	<b>11,286.4</b>	<b>11,299.4</b>	<b>\$3,325,318</b>	<b>\$3,513,996</b>	<b>\$3,478,809</b>

  

		2023-24*	2024-25*	2025-26*
<b>FUNDING</b>				
0001	General Fund	\$15,372	\$32,959	\$27,978
0042	State Highway Account, State Transportation Fund	112,692	116,822	117,101
0044	Motor Vehicle Account, State Transportation Fund	2,962,366	3,062,474	3,064,525
0293	Motor Carriers Safety Improvement Fund	1,815	2,047	2,377
0840	California Motorcyclist Safety Fund	2,133	3,191	3,191
0890	Federal Trust Fund	32,899	37,829	42,915
0942	Special Deposit Fund	1,606	2,336	2,336
0974	California Peace Officer Memorial Foundation Fund	109	300	300
0995	Reimbursements	164,462	205,723	167,771
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2	411	-	-
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	31,453	50,000	50,000
8131	Mental Health Crisis Prevention Voluntary Tax Contribution Fund	-	315	315
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$3,325,318</b>	<b>\$3,513,996</b>	<b>\$3,478,809</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

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>			-			-
<b>Workload Budget Change Proposals</b>			-			-
• Child Sexual Abuse Investigations	\$-	\$-	-	\$5,000	\$-	12.0
• Increase in Federal Spending Authority for Federal Motor Carrier Safety Administration Grants	-	-	-	-	13,360	-
• Security at State Capitol Swing Space, Annex, and Visitor Center	-	-	-	-	8,000	-
• Highway Violence Task Force	-	-	-	-	4,909	-

\* 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**

	2024-25*			2025-26*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• California Crash Data System Modernization Program	-	-	-	-	3,469	-
• Cannabis Tax Fund Grant Program Staffing	-	-	-	-	-	1.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$5,000</b>	<b>\$29,738</b>	<b>13.0</b>
<b>Other Workload Budget Adjustments</b>			-			-
• Control Section 1.5 - MAZEPP and COZEPP Reimbursement Authority Increase	-	38,000	-	-	-	-
• Executive Order E 24/25 - 129: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	2,461	-	-	-	-
• Executive Order E 24/25 - 179: CS 90.00 Funding for 2025 Southern California Fires	4,047	-	-	-	-	-
• Executive Order E 24/25 - 89: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	688	-	-	-	-
• Executive Order E 24/25 – 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	3,797	-	-	-	-	-
• Executive Order E 24/25 – 214 Revised: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	328	-	-	-	-	-
• Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	2,490	-	-	-	-	-
• Executive Order E 24/25 – 271: CS 90.00 Funding for 2025 Southern California Fires	1,607	-	-	-	-	-
• Executive Order E 24/25 – 279: CS 90.00 Funding for 2025 Southern California Fires	1,427	-	-	-	-	-
• Section 28.00 - Federal Funds Authority Increase	-	1,644	-	-	-	-
• Section 4.05 Government Efficiencies Reductions	-	-15,280	-	-	-11,280	-
• Other Post-Employment Benefit Adjustments	-5	-9,603	-	-5	-9,603	-
• Lease Revenue Debt Service Adjustment	-	-22	-	7,027	-7,026	-
• Salary Adjustments	29	57,897	-	28	57,073	-
• Benefit Adjustments	23	46,049	-	26	52,464	-
• SWCAP	-	-	-	-	249	-
• Miscellaneous Baseline Adjustments	-	10,056	-	-	-	-
• Retirement Rate Adjustments	-9	-18,516	-	-9	-18,516	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$13,734</b>	<b>\$113,374</b>	<b>-</b>	<b>\$7,067</b>	<b>\$63,361</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$13,734</b>	<b>\$113,374</b>	<b>-</b>	<b>\$12,067</b>	<b>\$93,099</b>	<b>13.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$13,734</b>	<b>\$113,374</b>	<b>-</b>	<b>\$12,067</b>	<b>\$93,099</b>	<b>13.0</b>

**PROGRAM DESCRIPTIONS**

2050 - TRAFFIC MANAGEMENT

The objectives of this program are achieved through both ground and flight operations by minimizing deaths, injuries, and property losses due to traffic accidents; reducing traffic delays to the motoring public; providing 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; curtailing the potential for terrorist threats as part of broader state and federal homeland security efforts; engaging in taskforces such as Organized Retail Crime and Highway Violence; and conducting Child Sexual Abuse investigations.

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.

\* 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**

- 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.

**DETAILED EXPENDITURES BY PROGRAM**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2050</b>	<b>TRAFFIC MANAGEMENT</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,372	\$32,959	\$27,978
0042	State Highway Account, State Transportation Fund	33,073	34,240	34,319
0044	Motor Vehicle Account, State Transportation Fund	2,658,400	2,748,322	2,749,845
0840	California Motorcyclist Safety Fund	2,133	3,191	3,191
0890	Federal Trust Fund	785	2,060	5,517
0942	Special Deposit Fund	916	1,058	1,058
0995	Reimbursements	160,140	198,817	160,862
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2	411	-	-
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	5,306	12,732	12,732
	<b>Totals, State Operations</b>	<b>\$2,876,536</b>	<b>\$3,033,379</b>	<b>\$2,995,502</b>
	<b>Local Assistance:</b>			
0974	California Peace Officer Memorial Foundation Fund	\$109	\$300	\$300
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	26,147	37,268	37,268
8131	Mental Health Crisis Prevention Voluntary Tax Contribution Fund	-	315	315
	<b>Totals, Local Assistance</b>	<b>\$26,256</b>	<b>\$37,883</b>	<b>\$37,883</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2050010</b>	<b>Ground Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,372	\$32,959	\$27,978
0042	State Highway Account, State Transportation Fund	33,073	34,240	34,319
0044	Motor Vehicle Account, State Transportation Fund	2,529,245	2,634,433	2,635,765
0840	California Motorcyclist Safety Fund	2,133	3,191	3,191
0890	Federal Trust Fund	785	2,060	5,517
0942	Special Deposit Fund	916	1,058	1,058
0995	Reimbursements	160,140	198,817	160,862
3347	Cannabis Tax Fund - California Highway Patrol - Allocation 2	411	-	-
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	5,306	12,732	12,732

\* 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

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
	<b>Totals, State Operations</b>	<b>\$2,747,381</b>	<b>\$2,919,490</b>	<b>\$2,881,422</b>
	<b>Local Assistance:</b>			
0974	California Peace Officer Memorial Foundation Fund	\$109	\$300	\$300
3353	Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3	26,147	37,268	37,268
8131	Mental Health Crisis Prevention Voluntary Tax Contribution Fund	-	315	315
	<b>Totals, Local Assistance</b>	<b>\$26,256</b>	<b>\$37,883</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	\$129,155	\$113,889	\$114,080
	<b>Totals, State Operations</b>	<b>\$129,155</b>	<b>\$113,889</b>	<b>\$114,080</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2055</b>	<b>REGULATION AND INSPECTION</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$79,619	\$82,582	\$82,782
0044	Motor Vehicle Account, State Transportation Fund	233,075	241,507	241,901
0293	Motor Carriers Safety Improvement Fund	1,815	2,047	2,377
0890	Federal Trust Fund	32,114	35,769	37,398
0942	Special Deposit Fund	4	220	220
0995	Reimbursements	2,392	3,295	3,295
	<b>Totals, State Operations</b>	<b>\$349,019</b>	<b>\$365,420</b>	<b>\$367,973</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	\$16,533	\$20,362	\$20,392
0890	Federal Trust Fund	-	14	30
	<b>Totals, State Operations</b>	<b>\$16,533</b>	<b>\$20,376</b>	<b>\$20,422</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	\$5,005	\$6,210	\$6,220
0942	Special Deposit Fund	4	-	-
	<b>Totals, State Operations</b>	<b>\$5,009</b>	<b>\$6,210</b>	<b>\$6,220</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	\$14,434	\$17,611	\$17,636
0942	Special Deposit Fund	-	220	220
	<b>Totals, State Operations</b>	<b>\$14,434</b>	<b>\$17,831</b>	<b>\$17,856</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	\$5,502	\$6,803	\$6,813
	<b>Totals, State Operations</b>	<b>\$5,502</b>	<b>\$6,803</b>	<b>\$6,813</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	\$79,619	\$82,582	\$82,782
0044	Motor Vehicle Account, State Transportation Fund	152,411	142,360	142,607
0293	Motor Carriers Safety Improvement Fund	1,815	2,047	2,377
0890	Federal Trust Fund	8,247	8,648	22,109

\* 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**

		<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
0995	Reimbursements	2,392	3,295	3,295
	<b>Totals, State Operations</b>	<b>\$244,484</b>	<b>\$238,932</b>	<b>\$253,170</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	\$39,190	\$48,161	\$48,233
0890	Federal Trust Fund	23,867	27,107	15,259
	<b>Totals, State Operations</b>	<b>\$63,057</b>	<b>\$75,268</b>	<b>\$63,492</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>2060</b>	<b>VEHICLE OWNERSHIP SECURITY</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$70,891	\$72,645	\$72,779
0942	Special Deposit Fund	686	1,058	1,058
0995	Reimbursements	1,930	3,611	3,614
	<b>Totals, State Operations</b>	<b>\$73,507</b>	<b>\$77,314</b>	<b>\$77,451</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>2060010</b>	<b>Vehicle Theft Control</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$65,137	\$65,748	\$65,871
0942	Special Deposit Fund	686	1,058	1,058
0995	Reimbursements	1,930	3,611	3,614
	<b>Totals, State Operations</b>	<b>\$67,753</b>	<b>\$70,417</b>	<b>\$70,543</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	\$5,754	\$6,897	\$6,908
	<b>Totals, State Operations</b>	<b>\$5,754</b>	<b>\$6,897</b>	<b>\$6,908</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$272,641	\$306,125	\$306,483
	<b>Totals, State Operations</b>	<b>\$272,641</b>	<b>\$306,125</b>	<b>\$306,483</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	-\$272,641	-\$306,125	-\$306,483
	<b>Totals, State Operations</b>	<b>-\$272,641</b>	<b>-\$306,125</b>	<b>-\$306,483</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	3,299,062	3,476,113	3,440,926
	Local Assistance	26,256	37,883	37,883
	<b>Totals, Expenditures</b>	<b>\$3,325,318</b>	<b>\$3,513,996</b>	<b>\$3,478,809</b>

**EXPENDITURES BY CATEGORY**

	1 State Operations			Expenditures		
	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2023-24*</u>	<u>2024-25*</u>	<u>2025-26*</u>
PERSONAL SERVICES						
Baseline Positions	11,252.4	11,286.4	11,286.4	\$1,656,072	\$1,643,036	\$1,637,329
Other Adjustments	-985.1	-	13.0	-74,988	108,871	76,913
<b>Net Totals, Salaries and Wages</b>	<b>10,267.3</b>	<b>11,286.4</b>	<b>11,299.4</b>	<b>\$1,581,084</b>	<b>\$1,751,907</b>	<b>\$1,714,242</b>
Staff Benefits	-	-	-	1,148,485	1,347,269	1,361,463

\* 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		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Totals, Personal Services</b>	<b>10,267.3</b>	<b>11,286.4</b>	<b>11,299.4</b>	<b>\$2,729,569</b>	<b>\$3,099,176</b>	<b>\$3,075,705</b>
OPERATING EXPENSES AND EQUIPMENT				\$552,836	\$372,937	\$361,221
SPECIAL ITEMS OF EXPENSES				16,657	4,000	4,000
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$3,299,062</b>	<b>\$3,476,113</b>	<b>\$3,440,926</b>

  

2 Local Assistance	Expenditures		
	2023-24*	2024-25*	2025-26*
Grants and Subventions - Governmental	\$26,256	\$37,883	\$37,883
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$26,256</b>	<b>\$37,883</b>	<b>\$37,883</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2023-24*	2024-25*	2025-26*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,372	\$19,225	\$15,951
Allocation for Employee Compensation	-	29	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	23	-
Section 3.60 Pension Contribution Adjustment	-	-9	-
002 Budget Act appropriation	-	-	5,000
093 Budget Act appropriation	-	-	7,027
Executive Order E 24/25 - 179: CS 90.00 Funding for 2025 Southern California Fires	-	4,047	-
Executive Order E 24/25 – 210 Revised: CS 90.00 Funding for 2025 Southern California Fires	-	3,797	-
Executive Order E 24/25 – 214 Revised: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	328	-
Executive Order E 24/25 – 228: CS 90.00 Funding for 2025 Southern California Fires	-	2,490	-
Executive Order E 24/25 – 271: CS 90.00 Funding for 2025 Southern California Fires	-	1,607	-
Executive Order E 24/25 – 279: CS 90.00 Funding for 2025 Southern California Fires	-	1,427	-
<b>Totals Available</b>	<b>\$15,372</b>	<b>\$32,959</b>	<b>\$27,978</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,372</b>	<b>\$32,959</b>	<b>\$27,978</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$112,692	\$113,049	\$117,101
Allocation for Employee Compensation	-	2,880	-
Allocation for Other Post-Employment Benefits	-	-478	-
Allocation for Staff Benefits	-	2,292	-
Section 3.60 Pension Contribution Adjustment	-	-921	-
<b>TOTALS, EXPENDITURES</b>	<b>\$112,692</b>	<b>\$116,822</b>	<b>\$117,101</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,962,355	\$2,996,698	\$3,059,616
Allocation for Employee Compensation	-	54,138	-
Allocation for Other Post-Employment Benefits	-	-8,978	-
Allocation for Staff Benefits	-	43,056	-
Executive Order E 24/25 - 129: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	2,461	-
Executive Order E 24/25 - 89: 2024 Wildfires Disaster Response-Emergency Operations Account Transfer	-	688	-

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Section 3.60 Pension Contribution Adjustment	-	-17,313	-
Section 4.05 Government Efficiencies Reductions	-	-15,280	-
002 Budget Act appropriation	-	-	4,909
003 Budget Act appropriation (Lease Revenue Debt)	11	7,026	-
Lease Revenue Debt Service Adjustments	-	-22	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
<b>Totals Available</b>	<b>\$2,962,366</b>	<b>\$3,062,474</b>	<b>\$3,064,525</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,962,366</b>	<b>\$3,062,474</b>	<b>\$3,064,525</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,815	\$2,339	\$2,377
Allocation for Employee Compensation	-	26	-
Allocation for Other Post-Employment Benefits	-	-4	-
Allocation for Staff Benefits	-	21	-
Expenditure Update	-	-327	-
Section 3.60 Pension Contribution Adjustment	-	-8	-
<b>Totals Available</b>	<b>\$1,815</b>	<b>\$2,047</b>	<b>\$2,377</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,815</b>	<b>\$2,047</b>	<b>\$2,377</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,133	\$3,191	\$3,191
<b>Totals Available</b>	<b>\$2,133</b>	<b>\$3,191</b>	<b>\$3,191</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,133</b>	<b>\$3,191</b>	<b>\$3,191</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,899	\$25,345	\$42,915
Allocation for Employee Compensation	-	350	-
Allocation for Other Post-Employment Benefits	-	-59	-
Allocation for Staff Benefits	-	279	-
Federal Authority - Federal Motor Carrier Safety Administration's High Priority Commercial Motor Vehicle Grant Program	-	10,383	-
Section 28.00 - Federal Funds Authority Increase	-	1,644	-
Section 3.60 Pension Contribution Adjustment	-	-113	-
<b>Totals Available</b>	<b>\$32,899</b>	<b>\$37,829</b>	<b>\$42,915</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$32,899</b>	<b>\$37,829</b>	<b>\$42,915</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$4	\$220	\$220
011 Budget Act appropriation (Asset Forfeiture-State/Local Account, Special Deposit Fund)	1,602	2,116	2,116
<b>Totals Available</b>	<b>\$1,606</b>	<b>\$2,336</b>	<b>\$2,336</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,606</b>	<b>\$2,336</b>	<b>\$2,336</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$164,462	\$205,723	\$167,771
<b>TOTALS, EXPENDITURES</b>	<b>\$164,462</b>	<b>\$205,723</b>	<b>\$167,771</b>
<b>3347 Cannabis Tax Fund - California Highway Patrol - Allocation 2</b>			
APPROPRIATIONS			
Revenue and Taxation Code section 34019(c)	\$411	-	-
<b>Totals Available</b>	<b>\$411</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$411</b>	<b>-</b>	<b>-</b>
<b>3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3</b>			

\* 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**

<b>1 STATE OPERATIONS</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
APPROPRIATIONS			
Revenue and Taxation Code section 34019(f)(3)	\$1,519	\$2,732	\$2,732
Revenue and Taxation Code section 34019(f)(3)	3,787	10,000	10,000
<b>Totals Available</b>	<b>\$5,306</b>	<b>\$12,732</b>	<b>\$12,732</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,306</b>	<b>\$12,732</b>	<b>\$12,732</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$3,299,062</b>	<b>\$3,476,113</b>	<b>\$3,440,926</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$109	\$300	\$300
<b>Totals Available</b>	<b>\$109</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$109</b>	<b>\$300</b>	<b>\$300</b>
<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)	\$26,147	\$37,268	\$37,268
<b>Totals Available</b>	<b>\$26,147</b>	<b>\$37,268</b>	<b>\$37,268</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$26,147</b>	<b>\$37,268</b>	<b>\$37,268</b>
<b>8131 Mental Health Crisis Prevention Voluntary Tax Contribution Fund</b>			
APPROPRIATIONS			
Government Code section 18857.2 (a)(2)(A)	-	\$315	\$315
<b>Totals Available</b>	<b>-</b>	<b>\$315</b>	<b>\$315</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$315</b>	<b>\$315</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$26,256</b>	<b>\$37,883</b>	<b>\$37,883</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$3,325,318</b>	<b>\$3,513,996</b>	<b>\$3,478,809</b>

**FUND CONDITION STATEMENTS**

	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
<b><u>0293 Motor Carriers Safety Improvement Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,039	\$946	\$759
Prior Year Adjustments	3	-	-
Adjusted Beginning Balance	\$1,042	\$946	\$759
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	1,881	2,021	2,021
4163000 Investment Income - Surplus Money Investments	56	29	29
Transfers and Other Adjustments			
Revenue Transfer from Household Good and Services Fund, Professions and Vocations Fund (3438) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	-	21	21
Revenue Transfer from Household Movers Fund (3315) to Motor Carriers Safety Improvement Fund (0293) per Public Utilities Code Section 5003.1	13	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,950	\$2,071	\$2,071
Total Resources	\$2,992	\$3,017	\$2,830
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	1,815	2,047	2,377
9892 Supplemental Pension Payments (State Operations)	121	97	97
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	110	114	77
Total Expenditures and Expenditure Adjustments	\$2,046	\$2,258	\$2,551
FUND BALANCE	\$946	\$759	\$279

\* 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**

	2023-24*	2024-25*	2025-26*
Reserve for economic uncertainties	946	759	279
<u><b>0840 California Motorcyclist Safety Fund<sup>N</sup></b></u>			
BEGINNING BALANCE	\$5,790	\$5,479	\$4,038
Prior Year Adjustments	32	-	-
Adjusted Beginning Balance	<u>\$5,822</u>	<u>\$5,479</u>	<u>\$4,038</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129000 Other Fees and Licenses	1,657	1,708	1,708
4163000 Investment Income - Surplus Money Investments	191	105	105
4172500 Miscellaneous Revenue	7	4	4
Transfers and Other Adjustments			
Revenue Transfer from Motor Vehicle Account State Transportation Fund (0044) to Motorcyclist Safety Fund (0840) per Government Code Section 16475	10	6	6
Revenue Transfer from Surplus Money Investment Fund (0681) to Motorcyclist Safety Fund (0840)	78	56	56
Total Revenues, Transfers, and Other Adjustments	<u>\$1,943</u>	<u>\$1,879</u>	<u>\$1,879</u>
Total Resources	<u>\$7,765</u>	<u>\$7,358</u>	<u>\$5,917</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	2,133	3,191	3,191
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	153	129	147
Total Expenditures and Expenditure Adjustments	<u>\$2,286</u>	<u>\$3,320</u>	<u>\$3,338</u>
FUND BALANCE	<u>\$5,479</u>	<u>\$4,038</u>	<u>\$2,579</u>
Reserve for economic uncertainties	5,479	4,038	2,579
<u><b>3347 Cannabis Tax Fund - California Highway Patrol - Allocation 2<sup>S</sup></b></u>			
BEGINNING BALANCE	\$8,626	\$8,504	\$8,504
Prior Year Adjustments	289	-	-
Adjusted Beginning Balance	<u>\$8,915</u>	<u>\$8,504</u>	<u>\$8,504</u>
Total Resources	<u>\$8,915</u>	<u>\$8,504</u>	<u>\$8,504</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	411	-	-
Total Expenditures and Expenditure Adjustments	<u>\$411</u>	<u>-</u>	<u>-</u>
FUND BALANCE	<u>\$8,504</u>	<u>\$8,504</u>	<u>\$8,504</u>
Reserve for economic uncertainties	8,504	8,504	8,504
<u><b>3353 Cannabis Tax Fund - California Highway Patrol, State and Local Government Law Enforcement Account - Allocation 3<sup>S</sup></b></u>			
BEGINNING BALANCE	\$86,440	\$111,660	\$111,660
Prior Year Adjustments	6,673	-	-
Adjusted Beginning Balance	<u>\$93,113</u>	<u>\$111,660</u>	<u>\$111,660</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)	50,000	50,000	50,000
Total Revenues, Transfers, and Other Adjustments	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>
Total Resources	<u>\$143,113</u>	<u>\$161,660</u>	<u>\$161,660</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
2720 Department of the California Highway Patrol (State Operations)	5,306	12,732	12,732
2720 Department of the California Highway Patrol (Local Assistance)	26,147	37,268	37,268
Total Expenditures and Expenditure Adjustments	<u>\$31,453</u>	<u>\$50,000</u>	<u>\$50,000</u>
FUND BALANCE	<u>\$111,660</u>	<u>\$111,660</u>	<u>\$111,660</u>
Reserve for economic uncertainties	111,660	111,660	111,660

\* 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**

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2023-24	2024-25	2025-26	2023-24*	2024-25*	2025-26*
<b>Baseline Positions</b>	11,252.4	11,286.4	11,286.4	\$1,656,072	\$1,643,036	\$1,637,329
<b>Salary and Other Adjustments</b>	-985.1	-	-	-74,988	108,871	57,101
<b>Workload and Administrative Adjustments</b>						
<b>California Crash Data System Modernization Program</b>						
Info Tech Assoc (Limited Term 06-30-2030)	-	-	-	-	-	80
Info Tech Spec I (Limited Term 06-30-2025)	-	-	-	-	-	99
Info Tech Spec II (Limited Term 06-30-2025)	-	-	-	-	-	118
Info Tech Spec III (Limited Term 06-30-2025)	-	-	-	-	-	130
<b>Cannabis Tax Fund Grant Program Staffing</b>						
Assoc Govtl Program Analyst	-	-	1.0	-	-	-
<b>Child Sexual Abuse Investigations</b>						
Info Tech Mgr I	-	-	1.0	-	-	126
Info Tech Spec II	-	-	1.0	-	-	107
Officer	-	-	9.0	-	-	1,314
Overtime	-	-	-	-	-	175
Sgt	-	-	1.0	-	-	176
<b>Highway Violence Task Force</b>						
Overtime	-	-	-	-	-	2,160
Various	-	-	-	-	-	609
<b>Increase in Federal Spending Authority for Federal Motor Carrier Safety Administration Grants</b>						
Overtime	-	-	-	-	-	798
Various	-	-	-	-	-	5,920
<b>Security at State Capitol Swing Space, Annex, and Visitor Center</b>						
Overtime	-	-	-	-	-	8,000
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$19,812</b>
<b>Totals, Adjustments</b>	<b>-985.1</b>	<b>-</b>	<b>13.0</b>	<b>\$-74,988</b>	<b>\$108,871</b>	<b>\$76,913</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>10,267.3</b>	<b>11,286.4</b>	<b>11,299.4</b>	<b>\$1,581,084</b>	<b>\$1,751,907</b>	<b>\$1,714,242</b>

**INFRASTRUCTURE OVERVIEW**

The California Highway Patrol operates nearly 500 facilities of varying types statewide, which include 8 field division offices, 102 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	2023-24*	2024-25*	2025-26*
<b>2065</b>	<b>CAPITAL OUTLAY Projects</b>				
0000144	CHPERS: Replace Towers and Vaults Construction		-	-	9,241
0000629	Quincy: Replacement Facility		-	58,082	275

\* 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**

		State Building Program Expenditures		
		2023-24*	2024-25*	2025-26*
<b>2065</b>	<b>CAPITAL OUTLAY Projects</b>			
	Design Build	-	58,082	275
0000751	Statewide: Planning and Site Identification	350	650	-
	Study	350	-	-
	Acquisition	-	650	-
0000945	El Centro: Area Office Replacement	-	1,681	-
	Design Build	-	1,681	-
0000946	Hayward: Area Office Replacement	-	452	-
	Design Build	-	452	-
0000973	San Bernardino: Area Office Replacement	-	33,682	1,042
	Design Build	-	33,682	1,042
0001487	Gold Run: Area Office Replacement	-	2,167	-
	Performance Criteria	-	2,167	-
0001488	Humboldt: Area Office Replacement	1,167	-	45,096
	Acquisition	1,167	-	3,100
	Design Build	-	-	41,996
0001489	Keller Peak: Tower Replacement	-	4,877	-
	Construction	-	4,877	-
0003851	Baldwin Park: Area Office Replacement	-	73,657	438
	Design Build	-	73,657	438
0003852	Santa Fe Springs: Area Office Replacement	72,654	450	-
	Design Build	72,654	450	-
0006795	Redding: Area Office Replacement	-	-	4,470
	Acquisition	-	-	1,504
	Performance Criteria	-	-	2,966
0009715	Los Banos: Area Office Replacement	-	-	6,042
	Acquisition	-	-	3,578
	Performance Criteria	-	-	2,464
0009716	Antelope Valley: Area Office Replacement	-	-	4,188
	Acquisition	-	-	1,537
	Performance Criteria	-	-	2,651
0009717	Barstow: Area Office Replacement	-	-	5,409
	Acquisition	-	-	2,758
	Performance Criteria	-	-	2,651
0009718	Porterville: Area Office Replacement	-	-	3,532
	Acquisition	-	-	1,002
	Performance Criteria	-	-	2,530
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$74,171</b>	<b>\$175,698</b>	<b>\$79,733</b>
<b>FUNDING</b>		<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
0001	General Fund	\$1,517	\$650	\$22,720
0044	Motor Vehicle Account, State Transportation Fund	-	4,877	-
0660	Public Buildings Construction Fund	72,654	170,171	57,013
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$74,171</b>	<b>\$175,698</b>	<b>\$79,733</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

3 CAPITAL OUTLAY		2023-24*	2024-25*	2025-26*
0001 General Fund				
APPROPRIATIONS				
301 Budget Act appropriation			\$350	- \$13,641

\* 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

<b>3 CAPITAL OUTLAY</b>	<b>2023-24*</b>	<b>2024-25*</b>	<b>2025-26*</b>
Prior Year Balances Available:			
301 Budget Act appropriation	-	150	-
Item 2720-301-0001, Budget Act of 2021	1,167	-	-
Item 2720-301-0001, Budget Act of 2022 as reappropriated by Item 2720-49X, Budget Act of 2025	-	15,387	9,079
<b>Totals Available</b>	<b>\$1,517</b>	<b>\$15,537</b>	<b>\$22,720</b>
Unexpended balance, estimated savings	-	-5,808	-
Balance available in subsequent years	-	-9,079	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,517</b>	<b>\$650</b>	<b>\$22,720</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$4,877	-
<b>Totals Available</b>	-	<b>\$4,877</b>	-
<b>TOTALS, EXPENDITURES</b>	-	<b>\$4,877</b>	-
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$72,654	\$13,130	\$13,262
Prior Year Balances Available:			
301 Budget Act appropriation	-	225,940	43,751
Item 2720-301-0660, Budget Act of 2019	-	2,133	-
Item 2720-301-0660, Budget Act of 2022	-	27,317	-
<b>Totals Available</b>	<b>\$72,654</b>	<b>\$268,520</b>	<b>\$57,013</b>
Unexpended balance, estimated savings	-	-54,598	-
Balance available in subsequent years	-	-43,751	-
<b>TOTALS, EXPENDITURES</b>	<b>\$72,654</b>	<b>\$170,171</b>	<b>\$57,013</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$74,171</b>	<b>\$175,698</b>	<b>\$79,733</b>

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