

## 2720 Department of the California Highway Patrol

The California Highway Patrol's (CHP's) mission is to ensure the safe, convenient, and efficient transportation of people and goods across the state's highway system and to provide the highest level of safety and security to the facilities and employees of the State of California.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on CHP's Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Traffic Management	8,726.4	8,137.2	8,342.2	\$1,681,903	\$1,676,070	\$1,728,997
20 Regulation and Inspection	803.7	981.1	981.1	166,603	199,389	201,875
30 Vehicle Security	219.7	220.6	220.6	41,774	44,776	45,973
40.01 Administration	1,114.4	1,950.5	1,950.5	186,323	305,888	307,102
40.02 Distributed Administration	-	-	-	-186,323	-305,272	-306,481
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>10,864.2</b>	<b>11,289.4</b>	<b>11,494.4</b>	<b>\$1,890,280</b>	<b>\$1,920,851</b>	<b>\$1,977,466</b>

FUNDING				2008-09*	2009-10*	2010-11*
0042	State Highway Account, State Transportation Fund			\$60,823	\$58,927	\$59,527
0044	Motor Vehicle Account, State Transportation Fund			1,718,516	1,723,397	1,778,764
0293	Motor Carriers Safety Improvement Fund			1,815	2,513	2,545
0840	California Motorcyclist Safety Fund			1,437	1,662	2,229
0890	Federal Trust Fund			16,001	18,786	17,682
0942	Special Deposit Fund			400	2,329	2,329
0974	California Peace Officer Memorial Foundation Fund			178	300	300
0995	Reimbursements			91,110	112,937	114,090
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,890,280</b>	<b>\$1,920,851</b>	<b>\$1,977,466</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, and Education Code Section 39831.

### MAJOR PROGRAM CHANGES

- Patrol Staffing Augmentation - The Budget includes \$17.8 million for the phased implementation of 180 new officers.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Workers' Compensation Augmentation	\$-	\$-	-	\$-	\$4,097	-
• Insurance Augmentation	-	-	-	-	1,300	-
• California Motorcyclist Safety Program	-	-	-	-	481	-
• Operating Costs - Traffic Management Center	-	-	-	-	191	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$6,069</b>	<b>-</b>
<b>Other Workload Budget Adjustments</b>						
• Full Year Cost of Prior Year Budget Adjustments	\$-	\$-	-	\$-	\$17,494	-
• CHPERS Enhanced Radio System (fifth year of five-year project)	-	-27,108	-	-	-14,621	-
• Other Workload Adjustments	-	2	-7.5	-	-15,792	112.5

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Employee Compensation/Retirement Adjustment	-	-46,500	-	-	-27,987	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$73,606</b>	<b>-7.5</b>	<b>\$-</b>	<b>-\$40,906</b>	<b>112.5</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$73,606</b>	<b>-7.5</b>	<b>\$-</b>	<b>-\$34,837</b>	<b>112.5</b>
<b>Policy Adjustments</b>						
• Statewide Staffing Augmentation, Phase V (180 officers)	\$-	\$-	-	\$-	\$17,846	85.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$17,846</b>	<b>85.0</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$73,606</b>	<b>-7.5</b>	<b>\$-</b>	<b>-\$16,991</b>	<b>197.5</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - 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 threat as part of state and federal homeland security efforts. These objectives are achieved through both ground and flight operations.

#### 20 - REGULATION AND INSPECTION

The CHP operates 16 inspection facilities statewide with the objectives of:

- Reducing the incidence of truck and bus accidents attributable to defective vehicle equipment, improper maintenance, loading or securement 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 weights.

#### 30 - 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.

#### 40 - ADMINISTRATION

The Administration 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 (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>TRAFFIC MANAGEMENT</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$22,330	\$21,417	\$21,733
0044	Motor Vehicle Account, State Transportation Fund	1,569,328	1,541,115	1,591,947
0840	California Motorcyclist Safety Fund	1,437	1,640	2,199
0890	Federal Trust Fund	646	1,656	1,682
0942	Special Deposit Fund	200	1,058	1,058
0995	Reimbursements	87,784	108,884	110,078
	<b>Totals, State Operations</b>	<b>\$1,681,725</b>	<b>\$1,675,770</b>	<b>\$1,728,697</b>
	<b>Local Assistance:</b>			
0974	California Peace Officer Memorial Foundation Fund	178	300	300
	<b>Totals, Local Assistance</b>	<b>\$178</b>	<b>\$300</b>	<b>\$300</b>

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

	2008-09*	2009-10*	2010-11*
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Ground Operations</b>	<b>\$1,647,733</b>	<b>\$1,632,512</b>	<b>\$1,683,993</b>
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	22,330	21,048	21,359
0044 Motor Vehicle Account, State Transportation Fund	1,535,158	1,497,949	1,547,340
0840 California Motorcyclist Safety Fund	1,437	1,640	2,199
0890 Federal Trust Fund	646	1,656	1,682
0942 Special Deposit Fund	200	1,058	1,058
0995 Reimbursements	87,784	108,861	110,055
<b>Local Assistance:</b>			
0974 California Peace Officer Memorial Foundation Fund	178	300	300
<b>10.20 Flight Operations</b>	<b>\$34,170</b>	<b>\$43,558</b>	<b>\$45,004</b>
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	-	369	374
0044 Motor Vehicle Account, State Transportation Fund	34,170	43,166	44,607
0995 Reimbursements	-	23	23
<b>PROGRAM REQUIREMENTS</b>			
<b>20 REGULATION AND INSPECTION</b>			
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	38,493	37,510	37,794
0044 Motor Vehicle Account, State Transportation Fund	108,776	140,387	143,702
0293 Motor Carriers Safety Improvement Fund	1,815	2,513	2,545
0840 California Motorcyclist Safety Fund	-	16	22
0890 Federal Trust Fund	15,355	17,130	16,000
0942 Special Deposit Fund	1	213	213
0995 Reimbursements	2,163	1,620	1,599
<b>Totals, State Operations</b>	<b>\$166,603</b>	<b>\$199,389</b>	<b>\$201,875</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.05 School Pupil Transportation Safety</b>	<b>\$13,221</b>	<b>\$12,393</b>	<b>\$12,980</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	13,221	12,377	12,958
0840 California Motorcyclist Safety Fund	-	16	22
<b>20.10 Regulated Special Purpose Vehicles</b>	<b>\$2,994</b>	<b>\$2,710</b>	<b>\$2,840</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	2,994	2,710	2,840
<b>20.15 Transportation of Hazardous Materials</b>	<b>\$37,154</b>	<b>\$10,716</b>	<b>\$11,208</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	37,153	10,503	10,995
0942 Special Deposit Fund	1	213	213
<b>20.20 Farm Labor Transportation Safety</b>	<b>\$-</b>	<b>\$4,940</b>	<b>\$5,010</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	-	4,940	5,010
<b>20.25 Commercial Vehicle Inspection Enforcement</b>	<b>\$90,952</b>	<b>\$128,232</b>	<b>\$128,842</b>
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	38,493	37,510	37,794
0044 Motor Vehicle Account, State Transportation Fund	43,264	80,947	82,227
0293 Motor Carriers Safety Improvement Fund	1,815	2,513	2,545
0890 Federal Trust Fund	5,217	5,642	4,677
0995 Reimbursements	2,163	1,620	1,599

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

	2008-09*	2009-10*	2010-11*
<b>20.45 Motor Carrier Safety Operations</b>	<b>\$22,282</b>	<b>\$40,398</b>	<b>\$40,995</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	12,144	28,910	29,672
0890 Federal Trust Fund	10,138	11,488	11,323
<b>PROGRAM REQUIREMENTS</b>			
<b>30 VEHICLE SECURITY</b>			
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	40,412	41,895	43,115
0840 California Motorcyclist Safety Fund	-	6	8
0942 Special Deposit Fund	199	1,058	1,058
0995 Reimbursements	1,163	1,817	1,792
<b>Totals, State Operations</b>	<b>\$41,774</b>	<b>\$44,776</b>	<b>\$45,973</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.10 Vehicle Theft Control</b>	<b>\$36,885</b>	<b>\$40,450</b>	<b>\$41,432</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	35,523	37,569	38,574
0840 California Motorcyclist Safety Fund	-	6	8
0942 Special Deposit Fund	199	1,058	1,058
0995 Reimbursements	1,163	1,817	1,792
<b>30.20 Vehicle Identification Numbering Program</b>	<b>\$4,889</b>	<b>\$4,326</b>	<b>\$4,541</b>
<b>State Operations:</b>			
0044 Motor Vehicle Account, State Transportation Fund	4,889	4,326	4,541
<b>PROGRAM REQUIREMENTS</b>			
<b>40 ADMINISTRATION</b>			
<b>State Operations:</b>			
0995 Reimbursements	-	616	621
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$616</b>	<b>\$621</b>
<b>ELEMENT REQUIREMENTS</b>			
40.01 Administration	186,323	305,888	307,102
40.02 Distributed Administration	-186,323	-305,272	-306,481
<b>TOTALS, EXPENDITURES</b>			
State Operations	1,890,102	1,920,551	1,977,166
Local Assistance	178	300	300
<b>Totals, Expenditures</b>	<b>\$1,890,280</b>	<b>\$1,920,851</b>	<b>\$1,977,466</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	10,864.2	11,470.2	11,590.2	\$977,733	\$1,002,522	\$1,040,083
Total Adjustments	-	-	85.0	-	-	8,334
Estimated Salary Savings	-	-180.8	-180.8	-	-7,828	-7,956
<b>Net Totals, Salaries and Wages</b>	<b>10,864.2</b>	<b>11,289.4</b>	<b>11,494.4</b>	<b>\$977,733</b>	<b>\$994,694</b>	<b>\$1,040,461</b>
Staff Benefits	-	-	-	477,948	449,365	448,766
<b>Totals, Personal Services</b>	<b>10,864.2</b>	<b>11,289.4</b>	<b>11,494.4</b>	<b>\$1,455,681</b>	<b>\$1,444,059</b>	<b>\$1,489,227</b>
OPERATING EXPENSES AND EQUIPMENT				\$434,421	\$476,492	\$487,939
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$1,890,102</b>	<b>\$1,920,551</b>	<b>\$1,977,166</b>

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

## 2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$178	\$300	\$300
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$178</b>	<b>\$300</b>	<b>\$300</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,254	-	-
Allocation for employee compensation	1,387	-	-
Adjustment per Section 3.60	-23	-	-
Reduction per Section 3.90	-178	-	-
001 Budget Act appropriation as amended by Ch. 1, Statutes of 2009, Fourth Extraordinary Session	-	\$60,404	-
Adjustment per Section 3.60	-	-819	-
Reduction per Section 3.90	-	-639	-
Adjustment per Section 3.55	-	-19	-
001 Budget Act appropriation	-	-	\$59,527
<b>Totals Available</b>	<b>\$61,440</b>	<b>\$58,927</b>	<b>\$59,527</b>
Unexpended balance, estimated savings	-617	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$60,823</b>	<b>\$58,927</b>	<b>\$59,527</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,704,230	-	-
Allocation for employee compensation	39,239	-	-
Adjustment per Section 3.60	-636	-	-
Reduction per Section 3.90	-4,708	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,791,293	-
Adjustment per Section 3.60	-	-24,285	-
Reduction per Section 3.90	-	-16,895	-
Adjustment per Section 3.55	-	-557	-
001 Budget Act appropriation	-	-	\$1,777,815
003 Budget Act appropriation (lease revenue debt)	934	947	949
Adjustment per Section 4.30 (Lease-Revenue)	-	2	-
011 Budget Act appropriation (advanced authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
<b>Totals Available</b>	<b>\$1,739,059</b>	<b>\$1,750,505</b>	<b>\$1,778,764</b>
Unexpended balance, estimated savings	-20,543	-27,108	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,718,516</b>	<b>\$1,723,397</b>	<b>\$1,778,764</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,489	\$2,575	\$2,545
Allocation for employee compensation	57	-	-
Adjustment per Section 3.60	-1	-35	-
Reduction per Section 3.90	-7	-26	-
Adjustment per Section 3.55	-	-1	-
<b>Totals Available</b>	<b>\$2,538</b>	<b>\$2,513</b>	<b>\$2,545</b>

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Unexpended balance, estimated savings	-723	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,815</b>	<b>\$2,513</b>	<b>\$2,545</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,454	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,662	-
001 Budget Act appropriation	-	-	\$2,229
<b>Totals Available</b>	<b>\$1,454</b>	<b>\$1,662</b>	<b>\$2,229</b>
Unexpended balance, estimated savings	-17	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,437</b>	<b>\$1,662</b>	<b>\$2,229</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,546	-	-
Allocation for employee compensation	404	-	-
Adjustment per Section 3.60	-6	-	-
Reduction per Section 3.90	-48	-	-
Budget Adjustment	-1,895	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$19,222	-
Adjustment per Section 3.60	-	-260	-
Reduction per Section 3.90	-	-171	-
Adjustment per Section 3.55	-	-5	-
001 Budget Act appropriation	-	-	\$17,682
<b>TOTALS, EXPENDITURES</b>	<b>\$16,001</b>	<b>\$18,786</b>	<b>\$17,682</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	(\$250)	(\$250)	(\$250)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$212	\$213	\$213
011 Budget Act appropriation (Asset Forfeiture Account)	2,102	2,116	2,116
<b>Totals Available</b>	<b>\$2,314</b>	<b>\$2,329</b>	<b>\$2,329</b>
Unexpended balance, estimated savings	-1,914	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$400</b>	<b>\$2,329</b>	<b>\$2,329</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$91,110	\$112,937	\$114,090
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,890,102</b>	<b>\$1,920,551</b>	<b>\$1,977,166</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$300	\$300
<b>Totals Available</b>	<b>\$400</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	-222	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$178</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$178</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,890,280</b>	<b>\$1,920,851</b>	<b>\$1,977,466</b>

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

## FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
<b>0293 Motor Carriers Safety Improvement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$3,807	\$3,655	\$3,090
Prior year adjustments	-57	-	-
Adjusted Beginning Balance	\$3,750	\$3,655	\$3,090
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,618	1,828	1,828
150300 Income From Surplus Money Investments	85	103	103
Transfers and Other Adjustments:			
FO0412 From Transportation Rate Fund per Public Utilities Code Section 5003.1	19	21	21
Total Revenues, Transfers, and Other Adjustments	\$1,722	\$1,952	\$1,952
Total Resources	\$5,472	\$5,607	\$5,042
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	4	10
2720 Department of the California Highway Patrol (State Operations)	1,815	2,513	2,545
8880 Financial Information System for California (State Operations)	-	-	2
Total Expenditures and Expenditure Adjustments	\$1,817	\$2,517	\$2,557
FUND BALANCE	\$3,655	\$3,090	\$2,485
Reserve for economic uncertainties	3,655	3,090	2,485

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	10,864.2	11,470.2	11,590.2	\$977,733	\$1,002,522	\$1,040,083
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Officer, CHP	-	-	85.0	5,537-6,732	-	8,334
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>85.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,334</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>85.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$8,334</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>10,864.2</b>	<b>11,470.2</b>	<b>11,675.2</b>	<b>\$977,733</b>	<b>\$1,002,522</b>	<b>\$1,048,417</b>

## INFRASTRUCTURE OVERVIEW

The California Highway Patrol utilizes over 500 facilities of varying types statewide, which include 8 field division offices, 102 area commands, 8 air operations offices, 37 resident posts, 31 commercial vehicle inspection/scale facilities, 23 platform scales sites, 25 communications centers, 272 telecommunication sites, a training academy and various administrative facilities. These facilities comprise approximately 1.4 million gross square feet of state-owned properties and 400,000 gross square feet of leased property and support the Department's mission to ensure the safety, convenience, and efficiency of California's transportation system.

## SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
<b>50</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>50.04</b>	<b>CALIFORNIA HIGHWAY PATROL ENHANCED RADIO SYSTEM</b>	\$-	\$6,334	\$31,323
50.04.004	Replace Towers and Vaults - Phase 1	-	6,334 <sup>PWs</sup>	28,016 <sup>Cs</sup>
50.04.005	Replace Towers and Vaults - Phase 2	-	-	3,307 <sup>PWs</sup>
<b>50.40</b>	<b>OAKHURST</b>	\$1,441	\$-	\$10,171
50.40.400	Replacement Facility	1,441 <sup>PWs</sup>	-	10,171 <sup>Cs</sup>
<b>50.57</b>	<b>SANTA FE SPRINGS</b>	\$69	\$5,230	\$1,326

\* Dollars in thousands, except in Salary Range.

## 2720 Department of the California Highway Patrol - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
50.57.507	Replacement Facility	69 <sup>As</sup>	5,230 <sup>As</sup>	1,326 <sup>Ws</sup>
<b>50.63</b>	<b>OCEANSIDE</b>	<b>\$2,389</b>	<b>\$-</b>	<b>\$1,544</b>
50.63.603	Replacement Facility	2,389 <sup>Ps</sup>	-	1,544 <sup>Ws</sup>
<b>50.80</b>	<b>BISHOP</b>	<b>\$415</b>	<b>\$-</b>	<b>\$-</b>
50.80.800	Office Alterations	415 <sup>PWs</sup>	-	-
<b>50.90</b>	<b>STATEWIDE</b>	<b>\$85</b>	<b>\$-</b>	<b>\$-</b>
50.90.901	Studies, Preplanning and Budget Packages	85 <sup>Ss</sup>	-	-
<b>Totals, Major Projects</b>		<b>\$4,399</b>	<b>\$11,564</b>	<b>\$44,364</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$4,399</b>	<b>\$11,564</b>	<b>\$44,364</b>
<b>FUNDING</b>		<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0044	Motor Vehicle Account, State Transportation Fund	\$4,399	\$11,564	\$44,364
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$4,399</b>	<b>\$11,564</b>	<b>\$44,364</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*
0044 Motor Vehicle Account, State Transportation Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$6,721	-	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	116	-	-
301	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$6,334	-
301	Budget Act appropriation	-	-	\$44,364
Prior year balances available:				
	Item 2720-301-0044, Budget Act of 2006	1,780	-	-
	Item 2720-301-0044, Budget Act of 2007	5,230	5,230	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	69	-	-
<b>Totals Available</b>		<b>\$13,916</b>	<b>\$11,564</b>	<b>\$44,364</b>
Unexpended balance, estimated savings		-4,287	-	-
Balance available in subsequent years		-5,230	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$4,399</b>	<b>\$11,564</b>	<b>\$44,364</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>		<b>\$4,399</b>	<b>\$11,564</b>	<b>\$44,364</b>

\* Dollars in thousands, except in Salary Range.