

2720 Department of the California Highway Patrol

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,641	\$59,746	\$60,673
Allocation for employee compensation	376	178	-
Adjustment per Section 3.60	1,026	57	-
Adjustment per Section 3.90	-1,127	-81	-
Adjustment per Section 3.91	-423	-	-
Totals Available	\$59,493	\$59,900	\$60,673
Unexpended balance, estimated savings	-1,560	-	-
TOTALS, EXPENDITURES	\$57,933	\$59,900	\$60,673
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,780,599	\$1,698,669	\$1,726,623
Allocation for employee compensation	11,239	9,023	-
Adjustment per Section 3.60	30,636	2,871	-
Adjustment per Section 3.90	-33,690	-4,103	-
Adjustment per Section 3.91	-12,640	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-181	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-31	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-10,636	-
003 Budget Act appropriation (lease revenue debt)	949	948	941
Adjustment per Section 4.30	-	-4	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
Prior year balances available:			
Item 2720-001-0044, Budget Act of 2010, as reappropriated by Item 2720-490, Budget Act of 2011	-	24,120	-
Totals Available	\$1,777,093	\$1,720,676	\$1,727,564
Unexpended balance, estimated savings	-69,423	-	-
Balance available in subsequent years	-24,120	-	-
TOTALS, EXPENDITURES	\$1,683,550	\$1,720,676	\$1,727,564
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,547	\$2,054	\$2,099
Allocation for employee compensation	16	8	-
Adjustment per Section 3.60	44	3	-
Adjustment per Section 3.90	-	-4	-
Adjustment per Section 3.91	-18	-	-
Totals Available	\$2,589	\$2,061	\$2,099
Unexpended balance, estimated savings	-1,119	-	-
TOTALS, EXPENDITURES	\$1,470	\$2,061	\$2,099
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,229	\$2,278	\$2,350
Totals Available	\$2,229	\$2,278	\$2,350
Unexpended balance, estimated savings	-169	-	-
TOTALS, EXPENDITURES	\$2,060	\$2,278	\$2,350

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,682	\$18,296	\$18,523
Allocation for employee compensation	112	54	-
Adjustment per Section 3.60	304	17	-
Adjustment per Section 3.90	-	-25	-
Adjustment per Section 3.91	-125	-	-
Budget Adjustment	<u>-5,488</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,485	\$18,342	\$18,523
0903 State Penalty Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	<u>(\$250)</u>	<u>(\$250)</u>	<u>(\$250)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$213	\$213	\$213
011 Budget Act appropriation (Asset Forfeiture Account)	<u>2,116</u>	<u>2,116</u>	<u>2,116</u>
Totals Available	\$2,329	\$2,329	\$2,329
Unexpended balance, estimated savings	<u>-1,899</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$430	\$2,329	\$2,329
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$85,469</u>	<u>\$112,616</u>	<u>\$112,786</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,843,397	\$1,918,202	\$1,926,324
2 LOCAL ASSISTANCE			
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	<u>-173</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$127	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$127	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,843,524	\$1,918,502	\$1,926,624

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