

2720 Department of the California Highway Patrol

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$62,780	\$73,215	\$76,019
Allocation for employee compensation	3,341	841	-
Allocation for staff benefits	1,617	311	-
Budget Position Transparency	-	-1,035	-
Expenditure by Category Redistribution	-	1,035	-
Section 3.60 pension contribution adjustment	4,274	980	-
Totals Available	\$72,012	\$75,347	\$76,019
Unexpended balance, estimated savings	-620	-	-
TOTALS, EXPENDITURES	\$71,392	\$75,347	\$76,019
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,856,348	\$2,040,453	\$2,158,600
Adjustment per Government Code Section 12439	-277	-	-
Allocation for employee compensation	46,561	6,986	-
Allocation for staff benefits	22,429	24,348	-
Allocation for uniformed pay overtime costs	2,352	-	-
Budget Position Transparency	-	-28,164	-
Expenditure by Category Redistribution	-	28,164	-
Past year adjustments	-2,075	-	-
Section 3.60 pension contribution adjustment	58,785	26,654	-
Tenant Rent Adjustment	-	-4	-
003 Budget Act appropriation (lease revenue debt)	937	932	932
Past year adjustments	1	-	-
Section 4.30 lease revenue payment adjustment	-1	-	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
Chapter 27, Statutes of 2014	4,934	-	-
Prior Year Balances Available:			
Chapter 27, Statutes of 2014	-	4,934	-
Totals Available	\$1,989,994	\$2,104,303	\$2,159,532
Unexpended balance, estimated savings	-9,400	-	-
Balance available in subsequent years	-4,934	-	-
TOTALS, EXPENDITURES	\$1,975,660	\$2,104,303	\$2,159,532
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,180	\$2,430	\$2,517
Allocation for employee compensation	62	31	-
Allocation for staff benefits	30	11	-
Budget Position Transparency	-	-38	-
Expenditure by Category Redistribution	-	38	-
Section 3.60 pension contribution adjustment	79	36	-
Totals Available	\$2,351	\$2,508	\$2,517
Unexpended balance, estimated savings	-19	-	-

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

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$2,332	\$2,508	\$2,517
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,341	\$2,330	\$3,305
Totals Available	\$2,341	\$2,330	\$3,305
Unexpended balance, estimated savings	-1,008	-	-
TOTALS, EXPENDITURES	\$1,333	\$2,330	\$3,305
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,027	\$19,847	\$20,224
Allocation for employee compensation	306	137	-
Allocation for staff benefits	147	51	-
Budget Position Transparency	-	-168	-
Expenditure by Category Redistribution	-	168	-
Past year adjustments	-2,880	-	-
Section 3.60 pension contribution adjustment	391	161	-
TOTALS, EXPENDITURES	\$16,991	\$20,196	\$20,224
0903 State Penalty Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	(\$250)	(\$250)	(\$250)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$220	\$220	\$220
011 Budget Act appropriation (Asset Forfeiture Account)	2,116	2,116	2,116
Totals Available	\$2,336	\$2,336	\$2,336
Unexpended balance, estimated savings	-1,025	-	-
TOTALS, EXPENDITURES	\$1,311	\$2,336	\$2,336
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$100,754	\$102,255	\$52,254
TOTALS, EXPENDITURES	\$100,754	\$102,255	\$52,254
Total Expenditures, All Funds, (State Operations)	\$2,169,773	\$2,309,275	\$2,316,187
2 LOCAL ASSISTANCE			
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	-178	-	-
TOTALS, EXPENDITURES	\$122	\$300	\$300
Total Expenditures, All Funds, (Local Assistance)	\$122	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,169,895	\$2,309,575	\$2,316,487

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