8950 Department of Veterans Affairs

The California Department of Veterans Affairs promotes and delivers innovative services that California veterans and their families need to be successful and productive in the most efficient and cost-effective manner through aggressively collaborating with key stakeholders and partners.

More specifically, the Department:

- Provides California veterans and their families with aid and assistance in presenting their claims for veterans' benefits under the laws of the United States.
- Provides California veterans with beneficial opportunities through direct low-cost loans to acquire farms and homes.
- Provides the state's aged or disabled veterans with rehabilitative, residential, and medical care and services in a homelike environment at the California Veterans Homes.

This mission is based upon the philosophy that benefit programs for veterans fulfill necessary, proper, and valid public purposes by promoting patriotism, by recognizing and rewarding sacrifice and service to country, and by providing needed readjustment assistance to returning veterans and their families, whose lives were interrupted when they responded to their country's call to military service.

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

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Farm and Home Loans to Veterans	87.2	106.6	106.6	\$70,541	\$68,277	\$65,506
20 Veterans Claims and Rights	38.4	40.8	53.8	9,010	12,525	11,350
30 Care of Sick and Disabled Veterans	1,469.6	1,906.1	2,060.6	189,618	247,812	310,032
40 Farm and Home Loans to National Guard Members	-	-	-	1	-	-
45 Veterans Memorials Fund	-	-	-	31	32	23
50.01 General Administration	189.7	193.2	207.9	22,755	27,401	29,107
50.02 Distributed General Administration				-22,755	-27,401	-29,107
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,784.9	2,246.7	2,428.9	\$269,201	\$328,646	\$386,911

FUND	NG	2011-12*	2012-13*	2013-14*
0001	General Fund	\$194,055	\$252,137	\$316,341
0083	Veterans Service Office Fund	986	1,099	806
0120	California Mexican American Veteran's Memorial Beautification and Enhancement Account	31	27	18
0180	Northern California Veterans Cemetery Master Development Fund	8	-	-
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund	80	80	80
0503	California National Guard Members' Farm and Home Building Fund of 1978	1	-	-
0592	Veterans' Farm and Home Building Fund of 1943	70,541	68,277	65,506
0621	California Veterans Memorial Registry Fund	-	5	5
0701	Veterans' Home Fund	144	172	-
0890	Federal Trust Fund	1,391	4,742	2,069
0995	Reimbursements	1,531	1,452	1,422
3085	Mental Health Services Fund	433	496	505
8067	California Veterans Homes Fund	<u> </u>	159	159
ΤΟΤΑΙ	LS, EXPENDITURES, ALL FUNDS	\$269,201	\$328,646	\$386,911

As part of General Administration, the California Department of Veterans Affairs budget includes \$91,000 in support of the California Veterans Board in each of the years 2011-12, 2012-13, and 2013-14.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code, Division 1, Chapter 2, Section 70(a) and Division 4, Chapter 1.

PROGRAM AUTHORITY

10-Farm and Home Loans to Veterans:

Military and Veterans Code, Division 4, Chapter 6, Article 3.

20-Veterans Claims and Rights:

Military and Veterans Code, Division 4, Chapter 1, Section 699.5, Chapter 5, Article 4, Sections 970-974.5, Chapter 6, Article 6, Sections 999-999.13, Division 6, Chapter 9, Sections 1400-1403, Division 6, Chapter 10, Sections 1450-1457.

30-Care of Sick and Disabled Veterans:

Military and Veterans Code, Division 5, Chapter 1, Sections 1010-1012.

40- Farm and Home Loans to National Guard Members:

Military and Veterans Code, Division 2, Part 1, and Chapter 10, Article 4.

45-Veterans Memorials:

Military and Veterans Code, Division 6, Chapter 7, Chapter 8, and Chapter 8.6.

80-Capital Outlay, Veterans Affairs Construction Act of 1953:

Military and Veterans Code, Division 4, Chapter 6, Article 5d.

80-Capital Outlay, Veterans Homes:

Military and Veterans Code, Division 5, Chapter 1, Section 1011, and Chapters 216-219, Statutes of 2002.

DETAILED BUDGET ADJUSTMENTS

DETAILED BUDGET ADJUSTMENTS		2012-13*			2013-14*	
-	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
Implementation of Enterprise-wide Veterans Homes	\$-	\$-	-	\$1,803	\$-	-
Information System in Yountville						
Veterans Case Management Software License	-	-	-	-	96	-
Maintenance Operations for Northern California and	-	-	-	-	153	2.0
Yountville Veterans Cemeteries						
 Set-aside Funds for Activation of Fresno and 	-	-	-	27,000	-	-
Redding Veterans Homes						
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$28,803	\$249	2.0
Other Workload Budget Adjustments						
 Carryover/Reappropriation (State Ops) 	\$3,501	\$463	-	\$-	-\$2,411	-
 Employee Compensation Adjustments 	-5,474	-362	-	1,160	82	-
Retirement Rate Adjustment	2,499	168	-	2,499	168	-
One Time Cost Reduction	-	-	-	-583	-	-
 Full Year Cost of New/Expanded Programs 	-	-	-	18,942	-	180.2
Carryover/Reappropriation	3,501	626	-	-	-2,637	-
Miscellaneous Adjustments	-	-35,897	-	-	-39,264	-
Lease Revenue Debt Service Adjustment	61	-	-	13,969	-	-
Totals, Other Workload Budget Adjustments	\$4,088	-\$35,002	-	\$35,987	-\$44,062	180.2
Totals, Workload Budget Adjustments	\$4,088	-\$35,002	-	\$64,790	-\$43,813	182.2
Totals, Budget Adjustments	\$4,088	-\$35,002	-	\$64,790	-\$43,813	182.2

PROGRAM DESCRIPTIONS

10 - FARM AND HOME LOANS TO VETERANS

The Cal-Vet Home Loan Program provides veterans, meeting specified requirements, loans for new or existing single family dwellings, which include condominiums, planned unit developments, units in shared equity cooperative housing developments, and mobile homes permanently affixed to land or in rental parks, and for farms. Construction and rehabilitation loans are also available. Cal-Vet also has a Home Improvement Loan Program to assist active contract holders or homeowners who own their homes free of debt in securing certain home maintenance and renovation improvements.

20 - VETERANS CLAIMS AND RIGHTS

The Veterans Services Division provides service and assistance to California's veterans, dependents, and survivors. Programs administered consist of: Veterans Dependents Educational Assistance Program, County Veterans Service Office Program, Medi-Cal Cost Avoidance Program, Claims and Rights Representation, Veteran Cemeteries, and the Veterans License Plate Program. California, with approximately 2.0 million veterans, represents 8.7 percent of the nation's total veteran population.

30 - CARE OF SICK AND DISABLED VETERANS

The Veterans Home of California, Yountville (Yountville Home) is one of the largest geriatric facilities in the country and provides full support of its residents. The Yountville Home maintains medical and nursing facility beds, including skilled nursing and intermediate care beds as well as Residential Care Facility for the Elderly and domiciliary facilities.

The Veterans Home of California, Barstow is a licensed long-term care facility providing skilled nursing and intermediate care beds as well as domiciliary facilities.

The Veterans Home of California, Chula Vista is a licensed long-term care facility, encompassing skilled nursing, Residential Care Facility for the Elderly, and domiciliary facilities.

The Veterans Home of California, Greater Los Angeles and Ventura County (GLAVC), includes the main campus in West Los Angeles (WLA) and two satellite homes in Lancaster and Ventura. All GLAVC facilities are currently licensed as Residential Care Facilities for the Elderly and the WLA campus includes licensed skilled nursing care.

The Veterans Home of California, Redding was completed in April 2012 and will be hiring staff in the spring of 2013 with resident admission scheduled for the fall of 2013.

The Veterans Home of California, Fresno was completed in April 2012 and will be hiring staff in the spring of 2013 with resident admissions scheduled for the fall of 2013.

40 - FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS

The California National Guard Members Farm and Home Purchase Act of 1978 authorized the Military Department to sell revenue bonds to provide low interest loans to National Guard members for the purchase of farms and homes. The loan provisions of this program are similar to those of the Cal-Vet Loan Program. Responsibility for administering this program was transferred to the Department of Veterans Affairs effective January 1, 1997.

45 - VETERANS MEMORIALS

This program is responsible for the beautification and enhancement of the California Mexican American Veterans Memorial on state grounds through private contributions. The money in the fund is continuously appropriated, without regard to fiscal year.

This program also supports the Veterans Registry, which is part of the California Veterans Memorial. The provided contributions help to defray the costs of data entry and system management for the Registry and the reasonable costs that are incurred by the Department for administering the fund.

50 - GENERAL ADMINISTRATION

This program provides for the executive management of the Department's full range of programs and administrative support. Functions include budgeting, accounting, personnel, and business services. These costs are distributed to the major programs.

DET	AILED EXPENDITURES BY PROGRAM	2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	FARM AND HOME LOANS TO VETERANS			
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	\$70,541	\$68,277	\$65,506

Totals, State Operations \$70,541 \$56,277 \$55,506 ELEMENT REQUREMENTS 500 52,270 \$2,270 State Operations: 500 510,613 \$2,221 52,270 10.0 Property Acquisition 703 52,221 2,270 10.20 Lean Service \$10,613 \$14,939 \$15,143 State Operations: 500,613 \$14,939 \$15,143 10.30 Lean Funding \$50,135 \$51,097 \$48,093 State Operations: 510,077 \$48,093 \$51,097 \$48,093 10.011 General Fund 50,135 \$51,097 \$48,093 10.001 General Fund 50,135 \$51,097 \$48,093 10.001 General Fund 50,135 \$51,097 \$48,093 10.001 General Fund 51,097 \$48,093 10.001 General Fund 51,097 \$3,899 10.001 General Fund 51,097 \$3,991 10.001 General Fund 51,097 \$3,991<			2011-12*	2012-13*	2013-14*
10.10 Property Acquisition 52,241 52,270 State Operations:		Totals, State Operations		\$68,277	\$65,506
State Operations: 2,270 2,271 2,270 0592 Veterans Farm and Home Building Fund of 1943 793 2,211 2,270 0592 Veterans Farm and Home Building Fund of 1943 10,613 14,939 15,143 0592 Veterans Farm and Home Building Fund of 1943 59,135 51,097 546,093 0592 Veterans Farm and Home Building Fund of 1943 59,135 51,097 548,093 07592 Veterans Farm and Home Building Fund of 1943 59,135 51,097 548,093 0760 General Fund 52,022 \$2,122 \$3,899 0001 General Fund 52 56 56 10001 General Fund 52 52 52 53,899 0003 Veterans Cametery Master 60 80 80 0038 Northern California Veterans Cametery Master 612 548 553 0040 Foderal Tust Fund 1,134 4,742 2,609 0938 Mental Health Services Fund 52,600 52,600 52,600 <		ELEMENT REQUIREMENTS			
0592 Veteransi Farm and Home Building Fund of 1943 793 2,241 2,270 10.20 Lean Service \$10,613 \$14,839 \$15,143 10.30 Lean Farm and Home Building Fund of 1943 10,613 14,839 \$15,143 10.30 Lean Farm and Home Building Fund of 1943 \$9,135 \$51,097 \$48,093 PROGRAM REQUIREMENTS PROGRAM REQUIREMENTS \$2,062 \$2,212 \$3,898 0001 General Fund \$2,062 \$2,222 \$3,898 00101 General Fund \$2,062 \$2,222 \$3,898 00103 General Fund \$2,062 \$2,222 \$3,898 0011 General Fund \$2,062 \$2,222 \$3,898 00203 Northem Califonia Veterans Cemetery Master 8 - - 0021 Reinbursements 612 548 553 0238 Rother Califonia Veterans Cemetery at - (1,074) - 7001 General Fund 194 1,472 2,069 0238 Gas	10.10	Property Acquisition	\$793	\$2,241	\$2,270
10.20 Loan Service \$10,613 \$14,939 \$15,143 State Operations: 0052 Veterans Farm and Home Building Fund of 1943 10.613 14,939 15,143 10.30 Loan Funding \$59,135 \$51,097 \$48,093 State Operations: 0052 Veterans Farm and Home Building Fund of 1943 50,135 51,097 48,093 7005 Veterans Farm and Home Building Fund of 1943 50,135 51,097 48,093 7005 Veterans Farm and Home Building Fund of 1943 50,135 51,097 48,093 7005 Veterans Scale Operations: 700 52,052 \$2,122 \$3,899 0008 General Fund \$2,052 \$2,122 \$3,899 806 0018 Northern California Veterans Cemetery Master 80 800 80 80 0280 Federal Trust Fund 1,391 4,742 2,069 \$2,050 9076 Federal Trust Fund 164 226 \$2,577 \$6,892 1001 General Fund \$2,600 \$2,600		State Operations:			
State Operations: 14,939 15,143 0.0592 Veterans Fam and Home Building Fund of 1943 10,613 \$59,135 \$51,097 \$48,093 0502 Veterans Fam and Home Building Fund of 1943 55,135 51,097 48,093 0502 Veterans Fam and Home Building Fund of 1943 55,135 51,097 48,093 0502 VETERANS CLAIMS AND RIGHTS State Operations: 5 5 001 General Fund \$2,062 \$2,122 \$3,899 0083 Veterans Service Office Fund 45 56 56 0180 Rootenent Fund 8 - - - 02080 Rootenent California Veterans Cometery Master 80 80 80 Maintenance Fund 1,391 4,742 2,069 220 223 0809 Federal Trust Fund 1,64 226 235 3085 Maintenance Fund 1,64 226 235 3085 44,362 226 235 0040 Gentral Trust Fund 1,474	0592	Veterans' Farm and Home Building Fund of 1943	793	2,241	2,270
0592 Veterans' Farm and Home Building Fund of 1943 10.613 14.939 15,143 10.30 Lean Funding \$55,155 \$51,097 \$48,093 State Operations: 59,197 \$48,093 PROGRAM REQUIREMENTS 59,135 51,097 48,093 20 VETERANS CLAIMS AND RIGHTS 53,155 56,097 48,093 20 Veterans Farm and Home Building Fund of 1943 \$2,062 \$2,122 \$3,899 00083 General Fund \$2,062 \$2,122 \$3,899 00083 Veterans Service Office Fund 45 56 56 0180 Northem California Veterans Cemetery Master 8 - - 0238 Northem California Veterans Cemetery Perpetual 80 80 80 08095 Federal Trust Fund 1164 226 235 08045 Mental Health Services Fund 164 226 235 08045 General Fund 52,000 \$2,2600 \$2,2600 0804 State Operations \$4,362 \$7,774 \$	10.20	Loan Service	\$10,613	\$14,939	\$15,143
10.30 Lean Funding \$59,135 \$51,097 \$48,093 State Operations: 0001 50,135 51,097 48,003 PROGRAM REQUIREMENTS 50,135 51,097 48,003 PROGRAM REQUIREMENTS 51007 48,003 20 VETERANS CLAIMS AND RIGHTS 51007 48,003 State Operations: 0001 General Fund 52 55 56 0001 General Fund 52,062 \$2,122 \$3,899 0003 Veterans Service Office Fund 45 56 56 0100 Northem California Veterans Cometery Master 8 - - 0203 Northem California Veterans Cometery Perpetual 612 548 553 0305 Mentil Health Services Fund 1614 226 225 0408 California Central Coast State Veterans' Cemetery at (1,074) - - - 70107 Endowmen Fund 54,362 \$7,774 56,892 - - 0001 General Fund 54,648 \$4,751		State Operations:			
State Operations: Veterans' Farm and Home Building Fund of 1943 59,135 51,097 48,093 20 VETERANS CLAIMS AND RIGHTS State Operations: - - 20 VETERANS CLAIMS AND RIGHTS - - - 20001 General Fund 52,062 \$2,122 \$3,899 00031 General Fund 445 56 56 00203 Northem California Veterans Cemetery Master 8 - - Development Fund 00 80 80 80 Maintenance Fund 01 1,391 4,742 2,069 0990 Reinhursements 612 548 553 3085 Mental Health Services Fund - (1.074) - Fot Or Cel Indowneth Fund - - (1.074) - Veterans Service Office Fund 52,600 \$2,600 \$2,600 \$2,600 003 Veterans Service Office Fund 229 270 270 013 Veterans Service Office Fund 229 <td< td=""><td>0592</td><td>Veterans' Farm and Home Building Fund of 1943</td><td>10,613</td><td>14,939</td><td>15,143</td></td<>	0592	Veterans' Farm and Home Building Fund of 1943	10,613	14,939	15,143
0592 Vaterans' Farm and Home Building Fund of 1943 59,135 51,097 48,093 PROGRAM REQUIREMENTS PROGRAM REQUIREMENTS VETERANS CLAIMS AND RIGHTS 3001 General Fund \$2,062 \$2,122 \$3,899 0003 Veterans Service Office Fund 45 56 56 1080 Northem California Veterans Cemetery Master 8 - - Davelopment Fund 0 80 80 80 Maintenance Fund 1,391 4,742 2,069 0995 Reimbursements 616 56 0046 California Veterans Cemetery Perpetual 80 80 0958 Reimbursements 616 226 2265 0846 California Central Coast State Veterans' Cemetery at - (1,074) - 701d Endowment Fund 52,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 \$2,600 <t< td=""><td>10.30</td><td>Loan Funding</td><td>\$59,135</td><td>\$51,097</td><td>\$48,093</td></t<>	10.30	Loan Funding	\$59,135	\$51,097	\$48,093
PROGRAM REQUIREMENTS 20 VETERANS CLAMIS AND RIGHTS 31 Veterans Service Office Fund \$2,062 \$2,122 \$3,899 0001 General Fund \$45 566 566 0180 Northem California Veterans Cemetery Master 8 - Development Fund 80 80 80 0101 Service Office Fund 1,391 4,742 2,069 01028 Northem California Veterans Cemetery Perpetual Maintenance Fund 1614 226 235 01905 Reimbursements 612 5448 553 0288 Maintenance Fund 1(74) - (1/74) 02995 Reimbursements 643 245 235 03016 General Fund 52,600 \$2,600 </td <td></td> <td>State Operations:</td> <td></td> <td></td> <td></td>		State Operations:			
20 VETERANS CLAIMS AND RIGHTS State Operations: 0001 General Fund \$2,202 \$3,899 0003 Veterans Service Office Fund 46 56 56 0180 Northern California Veterans Cemetery Master 8 - - 0280 Northern California Veterans Cemetery Perpetual 80 80 80 03905 Reimbursements 612 548 553 0305 Mental Health Services Fund 164 226 2235 03045 Kental Health Services Fund 164 226 2235 03045 Kental Health Services Fund 164 226 235 03045 Kental Health Services Fund 164 226 235 03045 Kental Health Services Fund 164 226 25,7774 \$6,892 03045 Kental Health Services Fund 249 270 270 03045 Kental Health Services Fund 249 270 270 03045 Kental Health Services Fund <t< td=""><td>0592</td><td>Veterans' Farm and Home Building Fund of 1943</td><td>59,135</td><td>51,097</td><td>48,093</td></t<>	0592	Veterans' Farm and Home Building Fund of 1943	59,135	51,097	48,093
State Operations: State Operations: 0001 General Fund \$2,062 \$2,122 \$3,899 00081 Veterans Service Office Fund 45 56 56 1010 Northern California Veterans Cemetery Master 8 - - 0238 Northern California Veterans Cemetery Perpetual 80 80 80 0395 Reimbursements 612 548 563 0308 Maintenace Fund 1391 4,742 2,069 0995 Reimbursements 612 548 563 3045 Mentin Central Coast State Veterans'Cemetery at rot of Crid Endowment Fund - - - 001 General Fund 22,600 \$2,600 \$2,600 \$2,600 0033 Veterans Service Office Fund 941 1,043 750 00995 Reimbursements 838 838 838 838 0085 Mental Health Services Fund 269 2770 2700 Totals, Local Assistance 33,711 \$4,248		PROGRAM REQUIREMENTS			
0001 General Fund \$2,062 \$2,122 \$3,899 0003 Veterans Service Office Fund 45 56 56 0180 Northem California Veterans Cemetery Master 8 - - Development Fund 80 80 80 80 0203 Northem California Veterans Cemetery Perpetual 80 80 80 0309 Relembursements 612 548 553 0305 Mental Health Services Fund 164 226 2235 0448 California Central Coast State Veterans' Cemetery at - (1,074) - For Of Endowment Fund	20	VETERANS CLAIMS AND RIGHTS			
0083 Veterans Service Office Fund 45 56 56 0180 Northem California Veterans Cemetery Master 8 - - 0280 Northem California Veterans Cemetery Perpetual 80 80 80 0280 Federal Trust Fund 1,391 4,742 2,069 0995 Reimbursements 612 548 553 0805 Mental Health Services Fund 164 226 235 8048 California Central Coast State Veterans' Cemetery at - (1,074) - For Ord Endowment Fund 54,362 \$7,774 \$6,832 - 0001 General Fund \$2,600 \$2,600 \$2,600 \$2,600 0935 Reimbursements 838		State Operations:			
0180 Northern California Veterans Cemetery Master Development Fund 8 - 0238 Northern California Veterans Cemetery Perpetual 80 80 0380 Federal Trust Fund 1,391 4,742 2,069 0995 Reimbursements 612 548 553 0986 Maintenance Fund 164 226 2235 0897 Reimbursements 612 548 553 0898 California Central Coast State Veterans' Cemetery at - (1,074) - 7 Fort Ord Endowment Fund 54,362 \$52,600 \$52,600 \$2,600<	0001	General Fund	\$2,062	\$2,122	\$3,899
Development Fund 80 80 0238 Northern California Veterans Cemetery Perpetual Maintenance Fund 1,391 4,742 2,069 0980 Federal Tust Fund 1,391 4,742 2,069 0995 Reimbursements 612 548 553 3085 Mental Health Services Fund 164 226 235 8048 California Central Coast State Veterans Cemetery at Fort Ore Endowment Fund (1,074)	0083	Veterans Service Office Fund	45	56	56
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund 80 80 80 0890 Federal Trust Fund 1,391 4,742 2,069 0995 Reimbursements 612 548 553 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund 164 226 235 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund (1,074) - 7010 General Fund \$4,362 \$7,774 \$6,892 0001 General Fund \$2,600 \$2,600 \$2,600 0033 Veterans Service Office Fund 941 1,043 750 0995 Reimbursements 838 838 838 0305 Mental Health Services Fund 269 270 270 1001 General Fund 1,724 \$4,648 \$4,751 \$4,458 1030 Veterans Service Office Fund 45 56 56 0301 General Fund 1,774 1,772 3,549 0304<	0180	Northern California Veterans Cemetery Master	8	-	-
Maintenance Fund 1,391 4,742 2,069 0990 Federal Trust Fund 1,391 4,742 2,069 0995 Reimbursements 612 548 553 3085 Mental Health Services Fund 164 226 233 3086 Mental Health Services Fund 164 226 233 3086 Callfornia Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund - (1,074) - Totals, State Operations \$4,362 \$7,774 \$6,892 - Local Assistance: - - (1,074) - 0001 General Fund 941 1,043 750 0995 Reimbursements 838 838 838 3085 Mental Health Services Fund 269 270 270 Totals, Local Assistance \$4,648 \$4,751 \$4,458 ELEMENT REQUIREMENTS - \$4,648 \$4,751 \$4,458 0001 General Fund 1,724 1,772 3,549		Development Fund			
0890 Federal Trust Fund 1,391 4,742 2,069 0995 Reimbursements 612 548 553 3085 Mental Health Services Fund 164 226 235 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund - (1,074) - Totals, State Operations \$4,362 \$7,774 \$6,892 Local Assistance: - . . . 0001 General Fund \$2,600 \$2,600 \$2,600 \$2,600 0838 Veterans Service Office Fund 941 1,043 750 0995 Reimbursements 838 838 838 838 0835 Mental Health Services Fund _269 270 270 Totals, Local Assistance \$3,711 \$4,448 \$4,751 \$4,458 ELEMENT REQUIREMENTS 20.10 Claims Representation \$3,711 \$4,248 \$6,123 001 General Fund 1,724 1,772 3,549 0.64 546	0238	Northern California Veterans Cemetery Perpetual	80	80	80
0995 Reimbursements 612 548 553 3085 Mental Health Services Fund 164 226 235 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund - - - Totals, State Operations \$4,362 \$7,774 \$6,892 - 0001 General Fund \$2,600 \$2,600 \$2,600 \$2,600 0083 Veterans Service Office Fund 941 1,043 750 0995 Reimbursements 838 838 838 3085 Mental Health Services Fund 269 270 270 Totals, Local Assistance \$4,648 \$4,751 \$4,658 ELEMENT REQUIREMENTS 2010 Claims Representation \$3,711 \$4,284 \$6,123 State Operations: 1,724 1,772 3,549 5648 0001 General Fund 1,724 1,772 3,549 0013 General Fund 1,174 1,690 1,738 0995 Reimbursements		Maintenance Fund			
3085 Mental Health Services Fund 164 226 235 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund	0890	Federal Trust Fund	1,391	4,742	2,069
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund -	0995	Reimbursements	612	548	553
Fort Ord Endowment Fund	3085	Mental Health Services Fund	164	226	235
Totals, State Operations \$4,362 \$7,774 \$6,892 Local Assistance:	8048	California Central Coast State Veterans' Cemetery at	-	(1,074)	-
Local Assistance: 0001 General Fund \$2,600 \$2,600 0083 Veterans Service Office Fund 941 1,043 750 0995 Reimbursements 838 838 838 3085 Mental Health Services Fund 269 270 270 Totals, Local Assistance \$4,648 \$4,751 \$4,458 ELEMENT REQUIREMENTS \$3,711 \$4,284 \$6,123 State Operations: \$1,724 1,772 3,549 0001 General Fund 1,724 1,772 3,549 0083 Veterans Service Office Fund 45 56 56 0890 Federal Trust Fund 1,174 1,690 1,738 0995 Reimbursements 604 540 545 0805 Mental Health Services Fund 164 226 235 0904 General Fund 2,600 2,600 2,600 0805 Mental Health Services Fund 644 226 235 0904 <t< td=""><td></td><td>Fort Ord Endowment Fund</td><td> ·</td><td></td><td></td></t<>		Fort Ord Endowment Fund	·		
0001 General Fund \$2,600 \$2,600 0083 Veterans Service Office Fund 941 1,043 750 0995 Reimbursements 838 838 838 3085 Mental Health Services Fund 269 270 270 70tals, Local Assistance \$4,648 \$4,751 \$4,458 ELEMENT REQUIREMENTS \$37,111 \$4,284 \$6,123 7001 General Fund 1,724 1,772 3,549 0001 General Fund 1,724 1,772 3,549 0001 General Fund 1,724 1,772 3,549 0001 General Fund 1,174 1,690 1,738 0905 Reimbursements 604 540 545 0805 Mental Health Services Fund 164 226 235 0305 Netral Health Service Fund 2,600 2,600 2,600 0803 Veterans Service Office Fund 2,600 2,600 2,600 0804 General Fund <		Totals, State Operations	\$4,362	\$7,774	\$6,892
0083 Veterans Service Office Fund 941 1,043 750 0995 Reimbursements 838 838 838 3085 Mental Health Services Fund 269 270 270 Totals, Local Assistance \$4,648 \$4,751 \$4,458 ELEMENT REQUIREMENTS \$3,711 \$4,284 \$6,123 State Operations: 1,724 1,772 3,549 0001 General Fund 1,724 1,772 3,549 0003 Veterans Service Office Fund 45 56 56 0890 Federal Trust Fund 1,174 1,690 1,738 0995 Reimbursements 604 540 545 3085 Mental Health Services Fund 164 226 235 2030 County Subvention \$4,648 \$4,751 \$4,362 Local Assistance: 001 General Fund 2,600 2,600 0083 Veterans Service Office Fund 941 1,043 654 0995 Reimbursem		Local Assistance:			
0995Reimbursements8388383085Mental Health Services Fund2692702702010Clains Representation\$4,648\$4,751\$4,458ELEMENT REQUIREMENTS2010Claims Representation\$3,711\$4,284\$6,123State Operations:0001General Fund1,7241,7723,5490083Veterans Service Office Fund4556560890Federal Trust Fund1,1741,6901,7380995Reimbursements6045405453085Mental Health Services Fund16422623520.00Goneral Fund2,6002,6002,6000013Veterans Service Office Fund9411,0436540014General Fund2,6002,6002,6000033Veterans Service Office Fund9411,0436540045Reimbursements8388388383085Mental Health Services Fund2692702702040Cemetry Operations265\$3,490\$7692040Cemetry Operations\$651\$3,490\$769State Operations:	0001	General Fund	\$2,600	\$2,600	\$2,600
3085Mental Health Services Fund269270270Totais, Local Assistance\$4,648\$4,751\$4,458ELEMENT REQUIREMENTS\$3,711\$4,284\$6,123State Operations:\$3,711\$4,284\$6,1230001General Fund1,7241,7723,5490083Veterans Service Office Fund4556560890Federal Trust Fund1,1741,6901,7380995Reimbursements6045405453085Mental Health Services Fund16422623520.00General Fund2,600\$4,648\$4,751\$4,3620001General Fund2,600\$4,648\$4,751\$4,3620013Veterans Service Office Fund2,600\$4,648\$4,751\$4,3620014General Fund2,600\$4,648\$4,751\$4,3620015General Fund2,600\$4,648\$4,751\$4,3620016General Fund2,600\$4,648\$4,751\$4,3620017General Fund\$4,648\$4,751\$4,362\$610018Veterans Service Office Fund\$4,648\$4,751\$610019Reimbursements\$43\$63\$63\$630030Veterans Service Office Fund\$61\$2,600\$2,6000043Veterans Service Office Fund\$61\$3,89\$7690154General Fund\$651\$3,490\$7690155State Operations: <t< td=""><td>0083</td><td>Veterans Service Office Fund</td><td>941</td><td>1,043</td><td>750</td></t<>	0083	Veterans Service Office Fund	941	1,043	750
Totals, Local Assistance ELEMENT REQUIREMENTS\$4,648\$4,751\$4,45820.10Claims Representation State Operations:\$3,711\$4,284\$6,1230001General Fund1,7241,7723,5490033Veterans Service Office Fund4556560890Federal Trust Fund1,1741,6901,7380995Reimbursements6045405453085Mental Health Services Fund16422623520.30County Subvention Local Assistance:\$4,648\$4,751\$4,3620001General Fund2,6002,6002,6000033Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund2692702702040Cemetery Operations State Operations:\$651\$3,490\$769	0995	Reimbursements	838	838	838
ELEMENT REQUIREMENTS20.10Claims Representation\$3,711\$4,284\$6,123State Operations:	3085	Mental Health Services Fund	269	270	270
20.10Claims Representation State Operations:\$3,711\$4,284\$6,1230001General Fund1,7241,7723,5490083Veterans Service Office Fund4556560890Federal Trust Fund1,1741,6901,7380995Reimbursements6045405453085Mental Health Services Fund16422623520.30County Subvention\$4,648\$4,751\$4,3620001General Fund2,6002,6002,6000083Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund2692702700083Veterans Service Office Fund2692702700095Reimbursements8388388383085Mental Health Services Fund2692702702040Cemetery Operations\$651\$3,490\$769State Operations:		Totals, Local Assistance	\$4,648	\$4,751	\$4,458
State Operations:0001General Fund1,7241,7723,5490083Veterans Service Office Fund4556560890Federal Trust Fund1,1741,6901,7380995Reimbursements6045405453085Mental Health Services Fund16422623520.30County Subvention\$4,648\$4,751\$4,3620001General Fund2,6002,6002,6000083Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund26927027020.40Cemetery Operations260\$3,490\$769State Operations:		ELEMENT REQUIREMENTS			
0001 General Fund 1,724 1,772 3,549 0083 Veterans Service Office Fund 45 56 56 0890 Federal Trust Fund 1,174 1,690 1,738 0995 Reimbursements 604 540 545 3085 Mental Health Services Fund 164 226 235 20.30 County Subvention \$4,648 \$4,751 \$4,362 Local Assistance: 0001 General Fund 2,600 2,600 2,600 0083 Veterans Service Office Fund 941 1,043 654 0995 Reimbursements 838 838 838 0995 Reimbursements 269 270 270 20.40 Cemetery Operations 265 \$3,490 \$769 20.41 Evertions: \$451 \$3,490 \$769	20.10	Claims Representation	\$3,711	\$4,284	\$6,123
0083Veterans Service Office Fund4556560890Federal Trust Fund1,1741,6901,7380995Reimbursements6045405453085Mental Health Services Fund16422623520.30County Subvention\$4,648\$4,751\$4,362Local Assistance:0001General Fund2,6002,6002,6000083Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund26927027020.40Cemetery Operations\$651\$3,490\$769State Operations:		State Operations:			
0890Federal Trust Fund1,1741,6901,7380995Reimbursements6045405453085Mental Health Services Fund16422623520.30County Subvention\$4,648\$4,751\$4,362Local Assistance:0001General Fund2,6002,6002,6000083Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund26927027020.40Cemetery Operations\$651\$3,490\$769State Operations:	0001	General Fund	1,724	1,772	3,549
0995Reimbursements6045405453085Mental Health Services Fund16422623520.30County Subvention\$4,648\$4,751\$4,362Local Assistance:0001General Fund2,6002,6002,6000083Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund26927027020.40Cemetery Operations\$651\$3,490\$769State Operations:	0083	Veterans Service Office Fund	45	56	56
3085Mental Health Services Fund16422623520.00County Subvention\$4,648\$4,751\$4,362Local Assistance:22220001General Fund2,6002,6002,6002,6000083Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund26927027020.40Cemetery Operations\$651\$3,490\$769State Operations:	0890	Federal Trust Fund	1,174	1,690	1,738
20.30County Subvention\$4,648\$4,751\$4,362Local Assistance:222	0995	Reimbursements	604	540	545
Local Assistance:0001General Fund2,6002,6002,6000083Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund26927027020.40Cemetery Operations\$651\$3,490\$769State Operations:	3085	Mental Health Services Fund	164	226	235
0001 General Fund 2,600 2,600 2,600 0083 Veterans Service Office Fund 941 1,043 654 0995 Reimbursements 838 838 838 3085 Mental Health Services Fund 269 270 270 20.40 Cemetery Operations \$651 \$3,490 \$769 State Operations:	20.30	County Subvention	\$4,648	\$4,751	\$4,362
0083Veterans Service Office Fund9411,0436540995Reimbursements8388388383085Mental Health Services Fund26927027020.40Cemetery Operations\$651\$3,490\$769State Operations:		Local Assistance:			
0995Reimbursements8388388383085Mental Health Services Fund26927027020.40Cemetery Operations\$651\$3,490\$769State Operations:	0001	General Fund	2,600	2,600	2,600
3085Mental Health Services Fund26927027020.40Cemetery Operations\$651\$3,490\$769State Operations:	0083	Veterans Service Office Fund	941	1,043	654
20.40Cemetery Operations\$651\$3,490\$769State Operations:	0995	Reimbursements	838	838	838
State Operations:	3085	Mental Health Services Fund	269	270	270
	20.40	Cemetery Operations	\$651	\$3,490	\$769
0001 General Fund 338 350 350		State Operations:			
	0001	General Fund	338	350	350

		2011-12*	2012-13*	2013-14*
0180	Northern California Veterans Cemetery Master	8	-	-
	Development Fund			
0238	Northern California Veterans Cemetery Perpetual	80	80	80
	Maintenance Fund			
0890	Federal Trust Fund	217	3,052	331
0995	Reimbursements	8	8	8
8048	California Central Coast State Veterans' Cemetery at	-	(1,074)	-
	Fort Ord Endowment Fund			
	PROGRAM REQUIREMENTS			
30	CARE OF SICK AND DISABLED VETERANS			
	State Operations:			
0001	General Fund	\$189,393	\$247,415	\$309,842
0701	Veterans' Home Fund	144	172	-
0995	Reimbursements	81	66	31
8067	California Veterans Homes Fund	<u> </u>	159	159
	Totals, State Operations	\$189,618	\$247,812	\$310,032
	ELEMENT REQUIREMENTS			
30.01	001-Headquarters	\$22,144	\$29,018	\$28,734
	State Operations:			
0001	General Fund	21,971	28,687	28,575
0701	Veterans' Home Fund	144	172	-
0995	Reimbursements	29	-	-
8067	California Veterans Homes Fund	-	159	159
30.10	002-Veterans Home at Yountville	\$81,820	\$83,104	\$85,640
	State Operations:			
0001	General Fund	81,790	83,039	85,610
0995	Reimbursements	30	65	30
30.20	003-Veterans Home at Barstow	\$20,136	\$21,364	\$21,929
	State Operations:			
0001	General Fund	20,136	21,364	21,929
30.30	004-Veterans Home at Chula Vista	\$30,009	\$30,402	\$31,280
	State Operations:			
0001	General Fund	30,009	30,401	31,280
0995	Reimbursements	-	1	-
30.40	005-Veterans Home at Greater Los Angeles, Ventura	\$34,785	\$62,593	\$76,738
	County (GLAVC)			
	State Operations:			
0001	General Fund	34,763	62,593	76,737
0995	Reimbursements	22	-	1
30.50	006-Veterans Home at Redding	\$338	\$10,892	\$14,295
	State Operations:			
0001	General Fund	338	10,892	14,295
	007-Veterans Home at Fresno	\$386	\$10,439	\$24,416
	State Operations:	,	. ,	. , -
0001	General Fund	386	10,439	24,416
	008-Set-aside for Activation of Fresno and Redding	\$-	\$-	\$27,000
20.10	Veterans Homes	Ŷ	Ŧ	<i> </i>
	State Operations:			
0001	General Fund	-	-	27,000
				,000

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
40	FARM AND HOME LOANS TO NATIONAL GUARD			
	MEMBERS			
	State Operations:			
0503	California National Guard Members' Farm and Home	\$1	\$-	\$-
	Building Fund of 1978			
	Totals, State Operations	\$1	\$-	\$-
	PROGRAM REQUIREMENTS			
45	VETERANS MEMORIALS FUND			
	State Operations:			
0120	California Mexican American Veterans' Memorial	\$31	\$27	\$18
	Beautification and Enhancement Account			
0621	California Veterans Memorial Registry Fund	<u> </u>	5	5
	Totals, State Operations	\$31	\$32	\$23
	PROGRAM REQUIREMENTS			
50	GENERAL ADMINISTRATION			
	ELEMENT REQUIREMENTS			
50.01	General Administration	22,755	27,401	29,107
50.02	Distributed General Administration	-22,755	-27,401	-29,107
	TOTALS, EXPENDITURES			
	State Operations	264,553	323,895	382,453
	Local Assistance	4,648	4,751	4,458
	Totals, Expenditures	\$269,201	\$328,646	\$386,911

EXPENDITURES BY CATEGORY

1 State Operations		Positions		1		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,784.9	2,246.7	2,426.9	\$96,121	\$107,021	\$120,921
Total Adjustments			2.0		<u> </u>	74
Net Totals, Salaries and Wages	1,784.9	2,246.7	2,428.9	\$96,121	\$107,021	\$120,995
Staff Benefits				41,153	50,730	57,413
Totals, Personal Services	1,784.9	2,246.7	2,428.9	\$137,274	\$157,751	\$178,408
OPERATING EXPENSES AND EQUIPMENT				\$53,281	\$84,835	\$84,852
SPECIAL ITEMS OF EXPENSE						
Set-aside for Activation of Fresno and Redding Veterans				-	-	27,000
Homes						
Lease Revenue Debt Service				14,863	30,212	44,100
Debt Service Interest and Loan Related Expense				59,135	51,097	48,093
Totals, Special Items of Expense				\$73,998	\$81,309	\$119,193
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$264,553	\$323,895	\$382,453
(State Operations)						

2 Local Assistance	Expenditures				
	2011-12*	2012-13*	2013-14*		
Grants and Subventions	\$4,648	\$4,751	\$4,458		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,648	\$4,751	\$4,458		

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$203,993	\$-	\$-
Allocation for employee compensation	614	-	-
Adjustment per Section 3.60	1,466	-	-
Adjustment per Section 3.90	-1,695	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-92	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-12,337	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 (Headquarters)	-	218,471	-
Allocation for employee compensation	-	677	-
Adjustment per Section 3.60	-	2,499	-
Adjustment per Section 3.90	-	-6,152	-
001 Budget Act appropriation (Headquarters)	-	-	242,292
003 Budget Act appropriation Veterans Homes	15,264	30,355	44,324
Adjustment per Section 4.30	-33	61	-
017 Budget Act appropriation	125	125	125
Setaside for Activation of Fresno and Redding Veterans Homes	-	-	27,000
Prior year balances available:			
Item 8955-001-0001, Budget Act of 2007 as reappropriated by Item 8955-491, Budget Act of 2012	-	2,600	-
Item 8955-001-0001, Budget Act of 2009, as reappropriated by Item 8955-491, Budget Act of 2012	-	901	-
Totals Available	\$207,305	\$249,537	\$313,741
Unexpended balance, estimated savings	-15,850		
TOTALS, EXPENDITURES	\$191,455	\$249,537	\$313,741
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$58	\$56	\$56
Totals Available	\$58	\$56	\$56
Unexpended balance, estimated savings	-13	<u> </u>	-
TOTALS, EXPENDITURES	\$45	\$56	\$56
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$31	\$27	\$18
TOTALS, EXPENDITURES	\$31	\$27	\$18
0180 Northern California Veterans Cemetery Master Development Fund APPROPRIATIONS			
Military and Veterans Code Section 1401(b)	\$8	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$8	\$-	\$-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$59	\$55	\$55
Military and Veterans Code Section 1403(c)	21	25	25
TOTALS, EXPENDITURES	\$80	\$80	\$80
0503 California National Guard Members' Farm and Home Building Fund of 1978 APPROPRIATIONS			

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$1	\$-	\$-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,255	\$2,254	\$2,270
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	11	-
Adjustment per Section 3.90	-9	-27	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Military and Veterans Code Section 988 (Headquarters)	10,613	14,939	15,143
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	59,135	51,097	48,093
Totals Available	\$71,992	\$68,277	\$65,506
Unexpended balance, estimated savings	-1,451		
TOTALS, EXPENDITURES	\$70,541	\$68,277	\$65,506
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	\$-	\$5	\$5
TOTALS, EXPENDITURES	\$-	\$5	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$170	\$171	\$-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	<u> </u>	
Totals Available	\$169	\$172	\$-
Unexpended balance, estimated savings	-25		
TOTALS, EXPENDITURES	\$144	\$172	\$-
0890 Federal Trust Fund			
APPROPRIATIONS	* 4 • 7 4	A 4 6 6 4	A O 000
001 Budget Act appropriation (Headquarters)	\$4,271	\$1,894	\$2,069
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	10	19	-
Adjustment per Section 3.90	-15	-49	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Prior year balances available:			
Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of	-	2,874	-
2012 Totals Available	\$4,265	\$4,742	\$2,069
Balance available in subsequent years	-2,874	Ψ-1,1 -12	Ψ2,000
TOTALS, EXPENDITURES	\$1,391	\$4,742	\$2,069
0995 Reimbursements	ψ1,551	ψ τ ,ι τ	Ψ2,003
APPROPRIATIONS			
Reimbursements	\$693	\$614	\$584
3085 Mental Health Services Fund	•		•
APPROPRIATIONS			
001 Budget Act appropriation	\$237	\$230	\$235
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	-2	-7	-
Totals Available	\$237	\$226	\$235
Unexpended balance, estimated savings	-73		
energended submood ournige	10		

0001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$164 (\$1,074) - \$- \$- \$264,553 2011-12* \$2,600 \$2,600	\$226 \$- (1,074) \$- \$159 \$323,895 2012-13* \$2,600 \$2,600	\$235 \$- - - \$159 \$159 \$382,453 2013-14* \$2,600 \$2,600
APPROPRIATIONS 011 Budget Act appropriation (Transfer to Central Coast State Veterans Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES 8067 California Veterans Homes Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES, ALL FUNDS (State Operations) 2 LOCAL ASSISTANCE 2 LOCAL ASSISTANCE 2 LOCAL ASSISTANCE 2 LOCAL ASSISTANCE 2 D001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$- \$- \$264,553 2011-12* \$2,600 \$2,600	(1,074) \$- \$159 \$323,895 2012-13* \$2,600	\$159 \$159 \$382,453 2013-14* \$2,600
Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES 8067 California Veterans Homes Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES TOTALS, EXPENDITURES 001 Budget Act appropriation TOTALS, EXPENDITURES, ALL FUNDS (State Operations) 2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$- \$- \$264,553 2011-12* \$2,600 \$2,600	(1,074) \$- \$159 \$323,895 2012-13* \$2,600	\$159 \$159 \$382,453 2013-14* \$2,600
Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012	\$- \$264,553 2011-12* \$2,600 \$2,600	\$- \$159 \$159 \$323,895 2012-13* \$2,600	\$159 \$159 \$382,453 2013-14* \$2,600
2012	\$- \$264,553 2011-12* \$2,600 \$2,600	\$- \$159 \$159 \$323,895 2012-13* \$2,600	\$159 \$159 \$382,453 2013-14* \$2,600
8067 California Veterans Homes Fund APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (State Operations) 2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$- \$264,553 2011-12* \$2,600 \$2,600	\$159 \$159 \$323,895 2012-13 * \$2,600	\$159 \$159 \$382,453 2013-14* \$2,600
APPROPRIATIONS 001 Budget Act appropriation TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (State Operations) 2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$- \$264,553 2011-12* \$2,600 \$2,600	\$159 \$323,895 2012-13* \$2,600	\$159 \$382,453 2013-14* \$2,600
001 Budget Act appropriation	\$- \$264,553 2011-12* \$2,600 \$2,600	\$159 \$323,895 2012-13* \$2,600	\$159 \$382,453 2013-14* \$2,600
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (State Operations) 2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$- \$264,553 2011-12* \$2,600 \$2,600	\$159 \$323,895 2012-13* \$2,600	\$159 \$382,453 2013-14* \$2,600
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) 2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$264,553 2011-12* \$2,600 \$2,600	\$323,895 2012-13* \$2,600	\$382,453 2013-14* \$2,600
2 LOCAL ASSISTANCE 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	2011-12* \$2,600 \$2,600	2012-13 * \$2,600	2013-14 * \$2,600
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$2,600 \$2,600	\$2,600	\$2,600
APPROPRIATIONS 101 Budget Act appropriation (Headquarters) TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$2,600		
101 Budget Act appropriation (Headquarters)	\$2,600		
TOTALS, EXPENDITURES 0083 Veterans Service Office Fund	\$2,600		
0083 Veterans Service Office Fund		\$2,600	\$2,600
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$654	\$654	\$750
Prior year balances available:			
Item 8955-102-0083, Budget Act of 2010	676	389	
Totals Available	\$1,330	\$1,043	\$750
Balance available in subsequent years	-389		
TOTALS, EXPENDITURES	\$941	\$1,043	\$750
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$270	\$270	\$270
Totals Available	\$270	\$270	\$270
Unexpended balance, estimated savings	-1		-
TOTALS, EXPENDITURES	\$269	\$270	\$270
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,648	\$4,751	\$4,458
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$269,201	\$328,646	\$386,911
FUND CONDITION STATEMENTS	11-12*	2012-13*	2013-14*
0083 Veterans Service Office Fund ^s			
BEGINNING BALANCE	\$521	\$607	\$341
Prior year adjustments	313	-	-
Adjusted Beginning Balance	\$834	\$607	\$341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	400 i	<i>\</i> 007	ψυτι
Revenues:			
143000 Personalized License Plates	755	829	853
150300 Income From Surplus Money Investments	4	4	4

	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	\$759	\$833	\$857
Total Resources	\$1,593	\$1,440	\$1,198
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	45	56	56
Local Assistance	941	1,043	750
Total Expenditures and Expenditure Adjustments	\$986	\$1,099	\$806
FUND BALANCE	\$607	\$341	\$392
Reserve for economic uncertainties	607	341	392
0120 California Mexican American Veteran's Memorial Beautification and			
Enhancement Account ^s			
BEGINNING BALANCE	\$21	\$135	\$128
Prior year adjustments	8	<u> </u>	
Adjusted Beginning Balance	\$13	\$135	\$128
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164900 Donations	153	20	100
Total Revenues, Transfers, and Other Adjustments	\$153	\$20	\$100
Total Resources	\$166	\$155	\$228
Expenditures:	21	27	10
8955 Department of Veterans Affairs (State Operations)	<u>31</u> \$31	<u> </u>	<u>18</u>
Total Expenditures and Expenditure Adjustments FUND BALANCE			\$18 \$210
Reserve for economic uncertainties	\$135	\$128	\$210
Reserve for economic uncertainties	135	128	210
0180 Northern California Veterans Cemetery Master Development Fund ^s		¢400	¢400
	- •	\$132	\$132
Prior year adjustments	\$351	<u> </u>	-
	\$351	\$132	\$132
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures: 8955 Department of Veterans Affairs			
State Operations	8	-	-
Capital Outlay	211	-	-
Total Expenditures and Expenditure Adjustments	\$219		
FUND BALANCE	\$132	\$132	\$132
Reserve for economic uncertainties	132	132	132
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund ^s			
BEGINNING BALANCE	-	\$189	\$186
Prior year adjustments	\$203	<u> </u>	-
Adjusted Beginning Balance	\$203	\$189	\$186
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	60	70	75
150300 Income From Surplus Money Investments	1	1	1
161400 Miscellaneous Revenue	1	1	1
164900 Donations	4	5	5

	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	\$66	\$77	\$82
Total Resources	\$269	\$266	\$268
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	80	80	80
Total Expenditures and Expenditure Adjustments	\$80	\$80	\$80
FUND BALANCE	\$189	\$186	\$188
Reserve for economic uncertainties	189	186	188
0473 Vietnam Veterans Memorial Account ^s			
BEGINNING BALANCE	\$4	\$8	\$8
Prior year adjustments	-2	-	
Adjusted Beginning Balance	\$2	\$8	\$8
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164900 Donations	6	<u> </u>	-
Total Revenues, Transfers, and Other Adjustments	\$6	<u> </u>	-
Total Resources	\$8	\$8	\$8
FUND BALANCE	\$8	\$8	\$8
Reserve for economic uncertainties	8	8	8
3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO8048 From California Central Coast State Veterans' Cemetery at Fort Ord Endowment	-	\$1,074	-
Fund Transfer per Item 8955-011-8048, BA of 2011 as amended by Item 8955-493/BA			
2012		<u> </u>	
Total Revenues, Transfers, and Other Adjustments	<u> </u>	\$1,074	
	-	\$1,074	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
8955 Department of Veterans Affairs (Capital Outlay)	_	1,074	-
Total Expenditures and Expenditure Adjustments	·	\$1,074	
FUND BALANCE	·	<u> </u>	_
3162 Gold Star License Plate Account, Specialized License Plate Fund ⁸			
BEGINNING BALANCE	-	-	-
Prior year adjustments	\$185	<u> </u>	-
Adjusted Beginning Balance	\$185	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures: 2740 Department of Motor Vehicles (State Operations)	185		
Total Expenditures and Expenditure Adjustments		<u> </u>	-
FUND BALANCE	ψ105		
	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			E		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	1,784.9	2,246.7	2,426.9	\$96,121	\$107,021	\$120,921
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						

^{*} Dollars in thousands, except in Salary Range.

		Positions Expenditures			i		
		2012-13	2013-14	2011-12*	2012-13*	2013-14*	
Realignment Veteran Services Related Resources:							
Veteran Services Division:							
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	_	67	
Assoc Govtl Prgm Analyst	-	-	10.0	4,400-5,348	_	584	
Headquarters:				.,			
Administrative Services Division:							
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	_	-67	
Assoc Govtl Prgm Analyst	-	-	-5.0	4,400-5,348	_	-292	
Realignment Contracting & Administrative			0.0	.,			
Resources:							
Headquarters:							
Administrative Services Division:							
Assoc Govtl Prgm Analyst	-	-	1.0	4,400-5,348	-	58	
Homes Division:			-	,,			
Special Asst for Veterans Homes Administration	-	-	1.0	4,424-5,339	-	59	
Totals, Headquarters	-		7.0	\$-	\$-	\$409	
Realignment Veteran Services Related				Ŧ	·		
Resources:							
Veterans Home, Yountville:							
Assoc Govtl Prgm Analyst	-	-	-3.0	4,400-5,348	-	-175	
Totals, Veterans Home, Yountville	-	-	-3.0	\$-	\$-	-\$175	
Realignment Contracting & Administrative							
Resources:							
Veterans Home, Chula Vista:							
Assoc Govtl Prgm Analyst			-1.0	4,400-5,348		-58	
Totals, Veterans Home, Chula Vista	-	-	-1.0	\$-	\$-	-\$58	
Realignment Veteran Services Related							
Resources:							
Veterans Home, Greater Los Angeles, Ventura							
County (GLAVC):							
West Los Angeles (WLA) Veterans Home:							
Assoc Govtl Prgm Analyst	-	-	-2.0	4,400-5,348	-	-117	
Realignment Contracting & Administrative							
Resources:							
WLA Veterans Home:							
Special Asst for Veterans Homes Administration			-1.0	4,424-5,339	<u> </u>	-59	
Totals, Veterans Home, GLAVC			-3.0	\$ <u>-</u>	\$-	-\$176	
Totals, Workload & Admin Adjustments	-	-	-	\$-	\$-	\$-	
Proposed New Positions:							
Veteran Services Division:							
Lead Groundskeeper			2.0	2,805-3,338	<u> </u>	74	
Totals, Headquarters			2.0	\$-	\$-	\$74	
Totals, Proposed New Positions			2.0	\$-	\$-	\$74	
Total Adjustments			2.0	\$-	\$-	\$74	
TOTALS, SALARIES AND WAGES	1,784.9	2,246.7	2,428.9	\$96,121	\$107,021	\$120,995	

INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs facilities include eight veterans homes, a state veterans cemetery, and two office buildings. The eight veterans homes are located in Yountville, Barstow, Chula Vista, Ventura, Lancaster, West Los Angeles, Redding and Fresno on 654 acres of land, with 2.4 million gross square feet of building space. Veterans homes provide domiciliary housing for the state's veterans and are also licensed to provide three levels of care, ranging from assisted living to skilled nursing. The state cemetery is located near Redding on 63 acres of land, and contains 9,323 gravesites and 9,000 gross square feet of building space.

SUMMA	RY OF PROJECTS			
	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
80	CAPITAL OUTLAY Major Projects			
80.10	VETERANS CEMETERIES	\$211	\$2,130	\$-
80.10.011	Nothern California Veterans Cemetery Expansion	211 ^{Ps}	1,056 ^{wcf}	-
80.10.100	Central Coast Veterans Cemetery	-	1,074 ^{Ps}	-
80.20	VETERANS HOME AT YOUNTVILLE	\$1,716	\$350	\$-
80.20.440	Remodel Member Services Building	-	350 ^{Cf}	-
80.20.500	Upgrade Fire Alarm System	1,716 ^{Cgf}	-	-
80.30	VETERANS HOME OF YOUNTVILLE	\$-	\$1,433	\$19,019
80.30.100	Central Plant Upgrade	-	433 ^{₩ь}	6,636 ^{Cbn}
80.30.101	Chilled Water Distribution System Renovation	-	421 ^{wn}	5,480 ^{Cfn}
80.30.102	Steam Distribution System Renovation	-	579 ^{Pn}	6,903 ^{CWfn}
80.40	VETERANS HOME AT FRESNO	\$62,890	\$28,965	\$-
80.40.100	New Veterans Home	62,890 ^{Cf}	28,965 ^{Cf}	-
80.50	VETERANS HOME AT REDDING	\$36,799	\$13,486	\$-
80.50.100	New Veterans Home	36,799 ^{Cf}	13,486 ^{Cf}	
	Totals, Major Projects	\$101,616	\$46,364	\$19,019
TOTALS,	EXPENDITURES, ALL PROJECTS	\$101,616	\$46,364	\$19,019
FUNDING		20	11-12* 2012-1	3* 2013-14*
0001 Ge	neral Fund		\$672	\$- \$-

	2011-12	2012-13	2013-14
0001 General Fund	\$672	\$-	\$-
0180 Northern California Veterans Cemetery Master Development Fund	211	-	-
0668 Public Buildings Construction Fund Subaccount	-	1,000	4,623
0701 Veterans' Home Fund	-	433	1,695
0890 Federal Trust Fund	100,733	43,857	12,701
3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund	<u> </u>	1,074	
TOTALS, EXPENDITURES, ALL FUNDS	\$101,616	\$46,364	\$19,019

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 8955-301-0001, Budget Act of 2009, as reappropriated by Item 8955-492, Budget Act of	\$688	\$16	\$-
2010			
Totals Available	\$688	\$16	\$-
Unexpended balance, estimated savings	-	-16	-
Balance available in subsequent years	-16		
TOTALS, EXPENDITURES	\$672	\$-	\$-

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0180 Northern California Veterans Cemetery Master Development Fund			
APPROPRIATIONS			
Military and Veterans Code Section 1401(b)	\$211	\$-	\$-
TOTALS, EXPENDITURES	\$211	\$-	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS 210 Pudget Act oppropriation	¢E 600	\$-	\$-
310 Budget Act appropriation	\$5,623	Ф-	D -
Prior year balances available: Item 8955-310-0668, Budget Act of 2011	_	5,623	4,623
Totals Available	\$5,623	\$5,623	\$4,623
			φ 4 ,023
Balance available in subsequent years	-5,623	-4,623	
TOTALS, EXPENDITURES	\$-	\$1,000	\$4,623
0701 Veterans' Home Fund			
APPROPRIATIONS Prior year balances available:			
Military and Veterans Code Section 1104.2	\$2,391	\$2,391	\$1,958
Totals Available	<u>\$2,391</u>	<u>\$2,391</u>	\$1,958
Balance available in subsequent years	-2,391	-1,958	-263
TOTALS, EXPENDITURES	<u> </u>	\$433	\$1,695
0890 Federal Trust Fund	φ-	4400	\$1,095
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$7,760
Government Code Section 15819.65(e)	99,689	42,451	-
Military and Veterans Code Section 1104.2			4,941
Prior year balances available:			1,011
Item 8960-301-0890, Budget Act of 2007, as reappropriated by Item 8955-493, Budget Act of 2012	-	350	-
Item 8955-301-0890, Budget Act of 2009, as partially reverted by Item 8955-495, and as reappropriated by Item 8955-492, BA of 2010 & Item 8955-490, BA of 2011	1,547	503	-
Item 8955-301-0890, Budget Act of 2010	1,056	1,056	
Totals Available	\$102,292	\$44,360	\$12,701
Unexpended balance, estimated savings	-	-503	-
Balance available in subsequent years	-1,559	-	-
TOTALS, EXPENDITURES	\$100,733	\$43,857	\$12,701
3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund APPROPRIATIONS			
301 Budget Act appropriation	\$1,074	\$-	\$-
Prior year balances available: Item 8955-301-3013, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of	-	1,074	-
2012			
Totals Available	\$1,074	\$1,074	\$-
Balance available in subsequent years	-1,074		
TOTALS, EXPENDITURES	\$-	\$1,074	
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$101,616	\$46,364	\$19,019

^{*} Dollars in thousands, except in Salary Range.