

## 8950 Department of Veterans Affairs

Serve California's veterans and their families. The California Department of Veterans Affairs (CalVet) promotes and delivers innovative services that California veterans and their families need for successful, productive, efficient and cost-effective collaboration with our key stakeholders and partners.

More specifically, the CalVet:

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

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Farm and Home Loans to Veterans	87.1	104.0	104.0	\$60,436	\$59,484	\$60,485
20 Veterans Claims and Rights	38.8	52.8	53.8	9,276	17,455	14,554
30 Care of Sick and Disabled Veterans	1,581.3	2,273.0	2,626.8	218,189	293,473	324,617
45 Veterans Memorials Fund	-	-	-	10	317	1
50.01 General Administration	188.5	244.9	246.9	26,562	31,728	29,560
50.02 Distributed General Administration	-	-	-	-26,562	-31,728	-29,560
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,895.7</b>	<b>2,674.7</b>	<b>3,031.5</b>	<b>\$287,911</b>	<b>\$370,729</b>	<b>\$399,657</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0001 General Fund				\$222,471	\$303,971	\$334,163
0083 Veterans Service Office Fund				949	806	805
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account				10	316	-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				53	60	71
0592 Veterans' Farm and Home Building Fund of 1943				54,327	54,284	54,885
0621 California Veterans Memorial Registry Fund				-	1	1
0701 Veterans' Home Fund				137	-	-
0890 Federal Trust Fund				1,440	4,999	2,104
0995 Reimbursements				1,763	1,427	1,427
3085 Mental Health Services Fund				493	506	504
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund				-	-1,000	-
8062 Pooled Self-Insurance Fund				6,109	5,200	5,600
8067 California Veterans Homes Fund				159	159	97
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$287,911</b>	<b>\$370,729</b>	<b>\$399,657</b>

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 2012-13, 2013-14, and 2014-15.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

### 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.

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

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Continued Fresno Activation for 2014-15, 2015-16, and 2016-17	\$-	\$-	-	\$7,560	\$-	89.0
• Continued Redding Activation for 2014-15	-	-	-	3,896	-	43.3
• Contracts to Civil Service positions	-	-	-	2,068	-	43.0
• Performance Management Unit	-	-	-	96	-	2.0
• CVSO Auditor and Database Coordinator	-	-	-	52	-	1.0
• Veterans Cemeteries Perpetual Maintenance Funding	-	-	-	-	10	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$13,672</b>	<b>\$10</b>	<b>178.3</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation	\$1,992	\$149	-	\$2,150	\$159	-
• PERS Rate Adjustment	878	54	-	878	54	-
• One Time Cost Reductions	-	-	-	-3,202	-2,904	-
• Local Assistance CVSO Reduction	-	-	-	-3,000	-	-
• Full Year Cost of New/Expanded Programs	-	-	-	23,552	2	178.5
• Carryover/Reappropriation	13	-	-	-	-	-
• Legislation With An Appropriation	1,000	-1,000	-	-	-	-
• Miscellaneous Adjustments	-5	-5,917	-2.6	-5	-5,299	-2.6
• Lease Revenue Adjustments	-11,120	-	-	-11,094	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$7,242</b>	<b>-\$6,714</b>	<b>-2.6</b>	<b>\$9,279</b>	<b>-\$7,988</b>	<b>175.9</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$7,242</b>	<b>-\$6,714</b>	<b>-2.6</b>	<b>\$22,951</b>	<b>-\$7,978</b>	<b>354.2</b>
<b>Totals, Budget Adjustments</b>	<b>-\$7,242</b>	<b>-\$6,714</b>	<b>-2.6</b>	<b>\$22,951</b>	<b>-\$7,978</b>	<b>354.2</b>

### PROGRAM DESCRIPTIONS

10 - FARM AND HOME LOANS TO VETERANS

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

The CalVet Home Loan Program offers veterans, meeting specified requirements, loans to purchase, construct, or rehabilitate new or existing single family dwellings, which include condominiums, units in shared equity cooperative housing developments, mobile homes, and farms. The CalVet also offers Home Improvement Loans to active CalVet customers or homeowners who own their homes free of debt.

### 20 - VETERANS CLAIMS AND RIGHTS

The Veteran 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, Veterans Claims and Appeals Representation, Veteran Cemeteries, United States Department of Veterans Affairs Joint Claims Initiative, California State Approving Agency for Veterans Education, Disabled Veteran Business Enterprise, Veterans Mental Health Program, Homeless Veterans Outreach Program, and the Veterans License Plate Program. California, with approximately 1.8 million veterans, represents 8.2 percent of the nation's total veteran population.

### 30 - CARE OF SICK AND DISABLED VETERANS

CalVet operates eight licensed long term care facilities. The primary objectives of these Veterans Homes are:

- Provide affordable, quality long term care to all eligible veterans and their spouses.
- Provide services including therapeutic and rehabilitative to help increase activities of daily living and independent function.
- The Veterans Home of California, Barstow offers skilled nursing, intermediate, and domiciliary care.
- The Veterans Home of California, Chula Vista offers skilled nursing, residential, and domiciliary care.
- The Veterans Home of California, Fresno opened in October 2013. It currently offers residential care and will expand to skilled nursing and memory care beginning in the spring of 2014.
- The Veterans Home of California, Greater Los Angeles and Ventura County (GLAVC), includes three main campuses: West Los Angeles (WLA), Lancaster, and Ventura. All GLAVC offer residential care. The WLA campus also offers skilled nursing care, including memory care, and domiciliary care.
- The Veterans Home of California, Redding opened in October 2013. It currently offers residential care and will expand to skilled nursing and memory care beginning in the spring of 2014.
- The Veterans Home of California, Yountville is the largest veterans home in the United States. It offers all four levels of care: skilled nursing, intermediate, residential, and domiciliary care. The skilled nursing also includes a memory care facility with a supervised environment.

### 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 CalVet for administering the fund.

### 50 - GENERAL ADMINISTRATION

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

### DETAILED EXPENDITURES BY PROGRAM

	2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 FARM AND HOME LOANS TO VETERANS</b>			
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	\$54,327	\$54,284	\$54,885
8062 Pooled Self-Insurance Fund	6,109	5,200	5,600
<b>Totals, State Operations</b>	<b>\$60,436</b>	<b>\$59,484</b>	<b>\$60,485</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Property Acquisition</b>	<b>\$923</b>	<b>\$2,284</b>	<b>\$2,285</b>
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	923	2,284	2,285
<b>10.20 Loan Service</b>	<b>\$10,434</b>	<b>\$12,000</b>	<b>\$12,600</b>
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	10,434	12,000	12,600
<b>10.30 Loan Funding</b>	<b>\$49,079</b>	<b>\$45,200</b>	<b>\$45,600</b>

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	2012-13*	2013-14*	2014-15*
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	42,970	40,000	40,000
8062 Pooled Self-Insurance Fund	6,109	5,200	5,600
<b>PROGRAM REQUIREMENTS</b>			
<b>20 VETERANS CLAIMS AND RIGHTS</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,003	\$7,990	\$7,074
0083 Veterans Service Office Fund	55	56	55
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	53	60	71
0890 Federal Trust Fund	1,440	2,097	2,104
0995 Reimbursements	900	558	558
3085 Mental Health Services Fund	223	236	234
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund	-	-1,000	-
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund	-	(1,299)	(1,420)
<b>Totals, State Operations</b>	<b>\$4,674</b>	<b>\$9,997</b>	<b>\$10,096</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,600	\$5,600	\$2,600
0083 Veterans Service Office Fund	894	750	750
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	270	270	270
<b>Totals, Local Assistance</b>	<b>\$4,602</b>	<b>\$7,458</b>	<b>\$4,458</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 Claims Representation</b>	<b>\$4,041</b>	<b>\$9,234</b>	<b>\$9,322</b>
<b>State Operations:</b>			
0001 General Fund	1,761	6,626	6,710
0083 Veterans Service Office Fund	55	56	55
0890 Federal Trust Fund	1,110	1,766	1,773
0995 Reimbursements	892	550	550
3085 Mental Health Services Fund	223	236	234
<b>20.30 County Subvention</b>	<b>\$4,602</b>	<b>\$7,458</b>	<b>\$4,458</b>
<b>Local Assistance:</b>			
0001 General Fund	2,600	5,600	2,600
0083 Veterans Service Office Fund	894	750	750
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	270	270	270
<b>20.40 Cemetery Operations</b>	<b>\$633</b>	<b>\$763</b>	<b>\$774</b>
<b>State Operations:</b>			
0001 General Fund	242	1,364	364
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	53	60	71
0890 Federal Trust Fund	330	331	331
0995 Reimbursements	8	8	8
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund	-	-1,000	-
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund	-	(1,299)	(1,420)

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>			
<b>30 CARE OF SICK AND DISABLED VETERANS</b>			
<b>State Operations:</b>			
0001 General Fund	\$217,869	\$290,381	\$324,489
0701 Veterans' Home Fund	136	-	-
0890 Federal Trust Fund	-	2,902	-
0995 Reimbursements	25	31	31
8067 California Veterans Homes Fund	159	159	97
<b>Totals, State Operations</b>	<b>\$218,189</b>	<b>\$293,473</b>	<b>\$324,617</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.01 001-Headquarters</b>	<b>\$28,952</b>	<b>\$29,514</b>	<b>\$27,240</b>
<b>State Operations:</b>			
0001 General Fund	28,657	29,355	27,143
0701 Veterans' Home Fund	136	-	-
8067 California Veterans Homes Fund	159	159	97
<b>30.10 002-Veterans Home at Yountville</b>	<b>\$83,058</b>	<b>\$89,866</b>	<b>\$87,039</b>
<b>State Operations:</b>			
0001 General Fund	83,033	86,934	87,009
0890 Federal Trust Fund	-	2,902	-
0995 Reimbursements	25	30	30
<b>30.20 003-Veterans Home at Barstow</b>	<b>\$20,763</b>	<b>\$22,159</b>	<b>\$23,239</b>
<b>State Operations:</b>			
0001 General Fund	20,763	22,159	23,239
<b>30.30 004-Veterans Home at Chula Vista</b>	<b>\$30,131</b>	<b>\$31,771</b>	<b>\$32,725</b>
<b>State Operations:</b>			
0001 General Fund	30,131	31,771	32,725
<b>30.40 005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)</b>	<b>\$39,366</b>	<b>\$68,523</b>	<b>\$78,541</b>
<b>State Operations:</b>			
0001 General Fund	39,366	68,523	78,540
0995 Reimbursements	-	1	1
<b>30.50 006-Veterans Home at Redding</b>	<b>\$8,870</b>	<b>\$22,206</b>	<b>\$32,197</b>
<b>State Operations:</b>			
0001 General Fund	8,870	22,206	32,197
<b>30.60 007-Veterans Home at Fresno</b>	<b>\$7,049</b>	<b>\$29,433</b>	<b>\$43,636</b>
<b>State Operations:</b>			
0001 General Fund	7,049	29,433	43,636
<b>PROGRAM REQUIREMENTS</b>			
<b>45 VETERANS MEMORIALS FUND</b>			
<b>State Operations:</b>			
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account	\$10	\$316	\$-
0621 California Veterans Memorial Registry Fund	-	1	1
<b>Totals, State Operations</b>	<b>\$10</b>	<b>\$317</b>	<b>\$1</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>50 GENERAL ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>			
50.01 General Administration	26,562	31,728	29,560
50.02 Distributed General Administration	-26,562	-31,728	-29,560

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	2012-13*	2013-14*	2014-15*
<b>TOTALS, EXPENDITURES</b>			
State Operations	283,309	363,271	395,199
Local Assistance	4,602	7,458	4,458
<b>Totals, Expenditures</b>	<b>\$287,911</b>	<b>\$370,729</b>	<b>\$399,657</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,895.7	2,674.7	2,853.2	\$98,746	\$135,528	\$144,383
Total Adjustments	-	-	178.3	-	1,482	7,107
<b>Net Totals, Salaries and Wages</b>	<b>1,895.7</b>	<b>2,674.7</b>	<b>3,031.5</b>	<b>\$98,746</b>	<b>\$137,010</b>	<b>\$151,490</b>
Staff Benefits	-	-	-	45,915	64,667	72,561
<b>Totals, Personal Services</b>	<b>1,895.7</b>	<b>2,674.7</b>	<b>3,031.5</b>	<b>\$144,661</b>	<b>\$201,677</b>	<b>\$224,051</b>
OPERATING EXPENSES AND EQUIPMENT				\$65,302	\$83,403	\$92,550
SPECIAL ITEMS OF EXPENSE						
Lease Revenue Debt Service				24,267	32,991	32,998
Debt Service Interest and Loan Related Expense				49,079	45,200	45,600
<b>Totals, Special Items of Expense</b>				<b>\$73,346</b>	<b>\$78,191</b>	<b>\$78,598</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$283,309</b>	<b>\$363,271</b>	<b>\$395,199</b>

## 2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$4,602	\$7,458	\$4,458
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,602</b>	<b>\$7,458</b>	<b>\$4,458</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
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)	-	261,163	298,204
Allocation for employee compensation	-	1,989	-
Adjustment per Section 3.60	-	878	-
Adjustment per Section 4.05	-	-5	-
003 Budget Act appropriation Veterans Homes	30,355	44,324	33,230
Adjustment per Section 4.30	70	-11,120	-
017 Budget Act appropriation	125	125	129
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	1	-
Chapter 694, Statutes of 2013	-	1,000	-
Prior year balances available:			

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Item 8955-001-0001, Budget Act of 2007 as reappropriated by Item 8955-491, Budget Act of 2012	2,600	13	-
Item 8955-001-0001, Budget Act of 2009, as reappropriated by Item 8955-491, Budget Act of 2012	901	-	-
<b>Totals Available</b>	<b>\$249,546</b>	<b>\$298,371</b>	<b>\$331,563</b>
Unexpended balance, estimated savings	-29,662	-	-
Balance available in subsequent years	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$219,871</b>	<b>\$298,371</b>	<b>\$331,563</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$56	\$56	\$55
<b>Totals Available</b>	<b>\$56</b>	<b>\$56</b>	<b>\$55</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55</b>	<b>\$56</b>	<b>\$55</b>
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account</b>			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$10	\$316	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$316</b>	<b>\$-</b>
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$55	\$55	\$65
Military and Veterans Code Section 1403(c)	4	5	6
<b>Totals Available</b>	<b>\$59</b>	<b>\$60</b>	<b>\$71</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53</b>	<b>\$60</b>	<b>\$71</b>
<b>0592 Veterans' Farm and Home Building Fund of 1943</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,254	\$2,270	\$2,285
Allocation for employee compensation	3	9	-
Adjustment per Section 3.60	11	5	-
Adjustment per Section 3.90	-27	-	-
Military and Veterans Code Section 988 (Headquarters)	10,434	12,000	12,600
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	42,970	40,000	40,000
<b>Totals Available</b>	<b>\$55,645</b>	<b>\$54,284</b>	<b>\$54,885</b>
Unexpended balance, estimated savings	-1,318	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$54,327</b>	<b>\$54,284</b>	<b>\$54,885</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	\$-	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
<b>0701 Veterans' Home Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$171	\$-	\$-
Allocation for employee compensation	1	-	-
<b>Totals Available</b>	<b>\$172</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$137</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation (Headquarters)	\$1,894	\$4,971	\$2,104
Allocation for employee compensation	4	22	-
Adjustment per Section 3.60	19	6	-
Adjustment per Section 3.90	-49	-	-
Budget Adjustment	-437	-	-
Prior year balances available:			
Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of 2012	2,874	-	-
Budget Adjustment	<u>-2,865</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,440</b>	<b>\$4,999</b>	<b>\$2,104</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$925	\$589	\$589
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$235	\$234
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	<u>-7</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$226</b>	<b>\$236</b>	<b>\$234</b>
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$223</b>	<b>\$236</b>	<b>\$234</b>
<b>8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	\$-	(\$1,299)	(\$1,420)
Prior year balances available:			
Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012	<u>(1,074)</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by General Fund	<u>-</u>	<u>-1,000</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-1,000</b>	<b>\$-</b>
<b>8062 Pooled Self-Insurance Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 989.1(a)	<u>\$6,109</u>	<u>\$5,200</u>	<u>\$5,600</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,109</b>	<b>\$5,200</b>	<b>\$5,600</b>
<b>8067 California Veterans Homes Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$159</u>	<u>\$159</u>	<u>\$97</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$159</b>	<b>\$159</b>	<b>\$97</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$283,309</b>	<b>\$363,271</b>	<b>\$395,199</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$2,600</u>	<u>\$5,600</u>	<u>\$2,600</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,600</b>	<b>\$5,600</b>	<b>\$2,600</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$654	\$750	\$750
Prior year balances available:			
Item 8955-102-0083, Budget Act of 2010	389	-	-

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>Totals Available</b>	<b>\$1,043</b>	<b>\$750</b>	<b>\$750</b>
Unexpended balance, estimated savings	-149	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$894</b>	<b>\$750</b>	<b>\$750</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$270	\$270	\$270
<b>TOTALS, EXPENDITURES</b>	<b>\$270</b>	<b>\$270</b>	<b>\$270</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,602</b>	<b>\$7,458</b>	<b>\$4,458</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$287,911</b>	<b>\$370,729</b>	<b>\$399,657</b>

## FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
<b>0083 Veterans Service Office Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$607	\$657	\$1,008
Prior year adjustments	100	-	-
Adjusted Beginning Balance	\$707	\$657	\$1,008
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	896	1,153	1,153
150300 Income From Surplus Money Investments	3	4	4
Total Revenues, Transfers, and Other Adjustments	\$899	\$1,157	\$1,157
Total Resources	\$1,606	\$1,814	\$2,165
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	55	56	55
Local Assistance	894	750	750
Total Expenditures and Expenditure Adjustments	\$949	\$806	\$805
FUND BALANCE	\$657	\$1,008	\$1,360
Reserve for economic uncertainties	657	1,008	1,360
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account <sup>§</sup></b>			
BEGINNING BALANCE	\$135	\$116	-
Prior year adjustments	-9	-	-
Adjusted Beginning Balance	\$126	\$116	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164900 Donations	-	200	-
Total Revenues, Transfers, and Other Adjustments	-	\$200	-
Total Resources	\$126	\$316	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	10	316	-
Total Expenditures and Expenditure Adjustments	\$10	\$316	-
FUND BALANCE	\$116	-	-
Reserve for economic uncertainties	116	-	-

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	2012-13*	2013-14*	2014-15*
<b>0180 Northern California Veterans Cemetery Master Development Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$132	\$130	\$130
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$130</u>	<u>\$130</u>	<u>\$130</u>
FUND BALANCE	\$130	\$130	\$130
Reserve for economic uncertainties	130	130	130
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$189	\$212	\$230
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$187</u>	<u>\$212</u>	<u>\$230</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	64	72	78
150300 Income From Surplus Money Investments	1	-	-
161400 Miscellaneous Revenue	1	1	1
164900 Donations	<u>12</u>	<u>5</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$78</u>	<u>\$78</u>	<u>\$85</u>
Total Resources	\$265	\$290	\$315
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	<u>53</u>	<u>60</u>	<u>71</u>
Total Expenditures and Expenditure Adjustments	<u>\$53</u>	<u>\$60</u>	<u>\$71</u>
FUND BALANCE	\$212	\$230	\$244
Reserve for economic uncertainties	212	230	244
<b>0473 Vietnam Veterans Memorial Account <sup>s</sup></b>			
BEGINNING BALANCE	\$8	\$6	\$6
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>
FUND BALANCE	\$6	\$6	\$6
Reserve for economic uncertainties	6	6	6
<b>3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	\$102
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO8048 From California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund Transfer per Item 8955-011-0001, Budget Act of 2013	-	\$1,299	-
FO8048 From California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund Transfer per Item 8955-011-8048, BA of 2014	-	-	1,420
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$1,299</u>	<u>\$1,420</u>
Total Resources	-	\$1,299	\$1,522
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (Capital Outlay)	<u>-</u>	<u>1,197</u>	<u>1,420</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$1,197</u>	<u>\$1,420</u>
FUND BALANCE	-	\$102	\$102
Reserve for economic uncertainties	-	102	102

## CHANGES IN AUTHORIZED POSITIONS

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	1,895.7	2,674.7	2,853.2	\$98,746	\$135,528	\$144,383
Salary Adjustments	-	-	-	-	1,482	1,482
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
<b>Administration:</b>						
<b>Convert Contracted Investigative Svcs to Civil Svc</b>						
Investigator	-	-	1.0	3,902-6,318	-	61
Investigator Asst	-	-	1.0	2,987-3,636	-	40
<b>Veteran Services Division:</b>						
<b>CVSO Auditor and Database Coordinator</b>						
Assoc Govtl Prgm Analyst	-	-	1.0	4,400-5,348	-	59
<b>Totals, Headquarters</b>	-	-	<b>3.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$160</b>
<b>Veterans Home, Barstow:</b>						
<b>Convert Contracted Services to Civil Service</b>						
Assoc Govtl Prgm Analyst	-	-	1.0	4,400-5,508	-	59
Supvr Cook I	-	-	1.0	2,901-3,632	-	39
Cook Spec II	-	-	2.0	2,659-3,330	-	72
Cook Spec I	-	-	1.0	2,378-2,978	-	32
Lead Security Guard	-	-	1.0	2,252-2,819	-	30
Food Svc Techn II	-	-	1.0	2,215-2,774	-	30
Security Guard	-	-	7.0	2,173-2,718	-	205
Food Svc Techn I	-	-	6.0	2,065-2,582	-	167
<b>Totals, Veterans Home, Barstow</b>	-	-	<b>20.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$634</b>
<b>Veterans Home, Chula Vista:</b>						
<b>Convert Contracted Services to Civil Service</b>						
Assoc Govtl Prgm Analyst	-	-	1.0	4,400-5,508	-	59
Food Svc Supvr II	-	-	1.0	3,062-3,833	-	41
Dietetic Techn	-	-	1.0	2,746-3,439	-	37
Cook Spec II	-	-	2.0	2,659-3,330	-	72
Stock Clk	-	-	1.0	2,420-3,030	-	33
Lead Security Guard	-	-	1.0	2,252-2,819	-	30
Food Svc Techn II	-	-	5.0	2,215-2,774	-	150
Security Guard	-	-	7.0	2,173-2,718	-	205
Food Svc Techn I	-	-	3.0	2,065-2,582	-	84
<b>Totals, Veterans Home, Chula Vista</b>	-	-	<b>22.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$711</b>
<b>Veterans Home, Greater Los Angeles, Ventura County (GLAVC):</b>						
<b>Convert Contracted Services to Civil Service</b>						
<b>Lancaster Veterans Home:</b>						
Assoc Govtl Prgm Analyst	-	-	0.5	4,400-5,508	-	30
<b>Ventura Veterans Home:</b>						
Assoc Govtl Prgm Analyst	-	-	0.5	4,400-5,508	-	30
<b>Totals, Veterans Home, GLAVC</b>	-	-	<b>1.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$60</b>
<b>Veterans Home, Redding:</b>						
<b>Veterans Home Continued Activation</b>						
Pharmacist I	-	-	1.0	8,806-9,708	-	97
Nurse Practitioner	-	-	0.4	8,632-9,758	-	34
Clinical Soc Worker Hlth Facility	-	-	0.5	4,768-7,233	-	27

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Occ Therapist	-	-	1.0	4,534-6,367	-	57
Rehab Therapist Recr	-	-	0.4	4,534-6,367	-	20
Registered Dietitian	-	-	0.5	3,993-5,097	-	24
Ofc Techn Typing	-	-	1.8	2,686-3,362	-	54
Occ Therapy Asst	-	-	0.8	2,447-3,063	-	21
Activity Coord, Veterans Home & Ctr	-	-	1.5	2,218-2,777	-	39
Food Svc Techn II	-	-	8.2	2,215-2,774	-	206
Certified Nursing Asst	-	-	7.5	2,193-2,948	-	183
Custodian	-	-	5.4	2,098-2,625	-	131
Food Svc Techn I	-	-	14.3	2,065-2,582	-	346
<b>Totals, Veterans Home, Redding</b>	-	-	<b>43.3</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,239</b>
<b>Veterans Home, Fresno:</b>						
<b>Veterans Home Continued Activation</b>						
Physician & Surgeon	-	-	0.5	15,591-17,234	-	74
Nurse Practitioner	-	-	0.8	8,632-9,758	-	69
Supvng Nurse II	-	-	0.3	7,116-8,911	-	12
Registered Nurse	-	-	7.2	6,938-8,271	-	504
Nurse Instructor	-	-	0.8	6,914-8,656	-	58
Clinical Soc Worker Hlth Facility	-	-	0.3	4,768-7,233	-	9
Occ Therapist	-	-	1.0	4,534-6,367	-	57
Rehab Therapist Recr	-	-	1.1	4,534-6,367	-	49
Registered Dietitian	-	-	1.0	3,993-5,097	-	48
Phys Therapist I	-	-	0.5	3,554-4,883	-	22
Licensed Voc Nurse	-	-	12.3	3,333-4,173	-	436
Auto Equipt Opr I	-	-	1.6	3,051-3,505	-	51
Ofc Techn Typing	-	-	2.6	2,686-3,362	-	73
Cook Spec II	-	-	2.0	2,659-3,330	-	65
Custodian Supvr II	-	-	1.0	2,507-3,142	-	30
Occ Therapy Asst	-	-	0.8	2,447-3,063	-	21
Stock Clk	-	-	0.5	2,420-3,030	-	13
Activity Coord, Veterans Home & Ctr	-	-	1.5	2,218-2,777	-	37
Food Svc Techn II	-	-	12.7	2,215-2,774	-	296
Certified Nursing Asst	-	-	18.0	2,193-2,948	-	394
Custodian	-	-	7.8	2,098-2,625	-	176
Food Svc Techn I	-	-	14.7	2,065-2,582	-	327
<b>Totals, Veterans Home, Fresno</b>	-	-	<b>89.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,821</b>
<b>Totals, Proposed New Positions</b>	-	-	<b>178.3</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,625</b>
<b>Total Adjustments</b>	-	-	<b>178.3</b>	<b>\$-</b>	<b>\$1,482</b>	<b>\$7,107</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,895.7</b>	<b>2,674.7</b>	<b>3,031.5</b>	<b>\$98,746</b>	<b>\$137,010</b>	<b>\$151,490</b>

## 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 776 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 9,923 gravesites. A second state cemetery will be located at the former Fort Ord on 79 acres of land, and once completed will contain 5,000 gravesites.

\* Dollars in thousands, except in Salary Range.

**8950 Department of Veterans Affairs - Continued**

**SUMMARY OF PROJECTS**

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
<b>80</b>	<b>CAPITAL OUTLAY</b>			
	<b>Major Projects</b>			
<b>80.10</b>	<b>VETERANS CEMETERIES</b>	<b>\$887</b>	<b>\$1,197</b>	<b>\$8,217</b>
80.10.011	Northern California Veterans Cemetery Expansion	887 <sup>Cf</sup>	-	-
80.10.100	Central Coast Veterans Cemetery	-	1,197 <sup>PWs</sup>	8,217 <sup>Cfs</sup>
<b>80.20</b>	<b>VETERANS HOME AT YOUNTVILLE</b>	<b>\$197</b>	<b>\$-</b>	<b>\$-</b>
80.20.440	Remodel Member Services Building	197 <sup>Cf</sup>	-	-
<b>80.30</b>	<b>VETERANS HOMES AT YOUNTVILLE AND WEST LOS ANGELES</b>	<b>\$711</b>	<b>\$8,691</b>	<b>\$14,830</b>
80.30.100	Central Plant Upgrade	433 <sup>Wb</sup>	6,636 <sup>Cbf</sup>	-
80.30.101	Chilled Water Distribution System Renovation	-	527 <sup>Wbf</sup>	5,188 <sup>Cnf</sup>
80.30.102	Steam Distribution System Renovation	-	1,139 <sup>PWbn</sup>	6,356 <sup>Cnf</sup>
80.30.300	Greater Los Angeles County Veterans Home	278 <sup>Pn</sup>	389 <sup>Wn</sup>	3,286 <sup>Cn</sup>
<b>80.40</b>	<b>VETERANS HOME AT FRESNO</b>	<b>\$22,013</b>	<b>\$6,952</b>	<b>\$-</b>
80.40.100	New Veterans Home	22,013 <sup>Cf</sup>	6,952 <sup>Cf</sup>	-
<b>80.50</b>	<b>VETERANS HOME AT REDDING</b>	<b>\$9,128</b>	<b>\$4,358</b>	<b>\$-</b>
80.50.100	New Veterans Home	9,128 <sup>Cf</sup>	4,358 <sup>Cf</sup>	-
	<b>Totals, Major Projects</b>	<b>\$32,936</b>	<b>\$21,198</b>	<b>\$23,047</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$32,936</b>	<b>\$21,198</b>	<b>\$23,047</b>

**FUNDING**

	2012-13*	2013-14*	2014-15*
0660 Public Buildings Construction Fund	\$278	\$389	\$3,286
0668 Public Buildings Construction Fund Subaccount	-	547	3,957
0701 Veterans' Home Fund	433	2,814	-
0890 Federal Trust Fund	32,225	16,251	14,384
3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund	-	1,197	1,420
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$32,936</b>	<b>\$21,198</b>	<b>\$23,047</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

**3 CAPITAL OUTLAY**

**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 2010	\$16	\$-	\$-
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**Totals Available**

	<b>\$16</b>	<b>\$-</b>	<b>\$-</b>
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Unexpended balance, estimated savings

	-16	-	-
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**TOTALS, EXPENDITURES**

	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
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**0660 Public Buildings Construction Fund**

APPROPRIATIONS

Prior year balances available:

Government Code Section 15819.65(e)	0	\$3,675	\$3,286
Augmentation per Government Code Sections 16352, 16409 and 16354	\$3,953	-	-

**Totals Available**

	<b>\$3,953</b>	<b>\$3,675</b>	<b>\$3,286</b>
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Balance available in subsequent years

	-3,675	-3,286	-
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**TOTALS, EXPENDITURES**

	<b>\$278</b>	<b>\$389</b>	<b>\$3,286</b>
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**0668 Public Buildings Construction Fund Subaccount**

APPROPRIATIONS

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
Prior year balances available:			
Item 8955-310-0668, Budget Act of 2011	\$5,623	\$5,623	\$3,957
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,119	-
<b>Totals Available</b>	<b>\$5,623</b>	<b>\$4,504</b>	<b>\$3,957</b>
Balance available in subsequent years	-5,623	-3,957	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$547</b>	<b>\$3,957</b>
<b>0701 Veterans' Home Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Military and Veterans Code Section 1104.2	\$6,675	\$6,242	\$3,428
<b>Totals Available</b>	<b>\$6,675</b>	<b>\$6,242</b>	<b>\$3,428</b>
Balance available in subsequent years	-6,242	-3,428	-3,428
<b>TOTALS, EXPENDITURES</b>	<b>\$433</b>	<b>\$2,814</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$7,760	\$6,797
Government Code Section 15819.65(e)	31,141	11,310	-
Military and Veterans Code Section 1104.2	-	4,941	7,587
Prior year balances available:			
Item 8960-301-0890, Budget Act of 2007, as reappropriated by Item 8955-493, Budget Act of 2012	350	153	153
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	503	-	-
Budget Adjustment	-503	-	-
Item 8955-301-0890, Budget Act of 2010	1,056	-	-
Budget Adjustment	-169	-	-
<b>Totals Available</b>	<b>\$32,378</b>	<b>\$24,164</b>	<b>\$14,537</b>
Unexpended balance, estimated savings	-	-7,760	-153
Balance available in subsequent years	-153	-153	-
<b>TOTALS, EXPENDITURES</b>	<b>\$32,225</b>	<b>\$16,251</b>	<b>\$14,384</b>
<b>3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,299	\$1,420
Prior year balances available:			
Item 8955-301-3013, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012	1,074	-	-
<b>Totals Available</b>	<b>\$1,074</b>	<b>\$1,299</b>	<b>\$1,420</b>
Unexpended balance, estimated savings	-1,074	-102	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1,197</b>	<b>\$1,420</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$32,936</b>	<b>\$21,198</b>	<b>\$23,047</b>

\* Dollars in thousands, except in Salary Range.