

## 8955 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		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
6990 Farm and Home Loans to Veterans	92.8	117.0	117.0	\$53,405	\$62,302	\$64,000
6995 Veterans Claims and Rights	71.1	89.8	92.4	15,463	18,173	15,274
7000 Care of Sick and Disabled Veterans	1,789.9	2,630.8	2,848.4	262,777	313,887	347,172
7005 Veterans Memorials Fund	-	-	-	11	51	208
9900100 Administration	182.1	209.9	209.9	34,590	30,449	30,455
9900200 Administration - Distributed	-	-	-	-34,590	-30,448	-30,455
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2,135.9</b>	<b>3,047.5</b>	<b>3,267.7</b>	<b>\$331,656</b>	<b>\$394,414</b>	<b>\$426,654</b>
<b>FUNDING</b>				<b>2013-14*</b>	<b>2014-15*</b>	<b>2015-16*</b>
0001 General Fund				\$275,249	\$326,757	\$357,138
0083 Veterans Service Office Fund				470	889	888
0120 California Mexican American Veterans Memorial Beautification and Enhancement Account				11	50	207
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				49	71	66
0592 Veterans Farm and Home Building Fund of 1943				48,450	56,702	58,000
0621 California Veterans Memorial Registry Fund				-	1	1
0890 Federal Trust Fund				1,677	2,155	2,206
0995 Reimbursements				1,260	1,582	1,427
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund				-	-	217
3085 Mental Health Services Fund				376	510	504
8048 California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund				-1,000	-	-
8062 Pooled Self-Insurance Fund				4,955	5,600	6,000
8067 California Veterans Homes Fund				159	97	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$331,656</b>	<b>\$394,414</b>	<b>\$426,654</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

#### PROGRAM AUTHORITY

6990-Farm and Home Loans to Veterans:

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

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## 8955 Department of Veterans Affairs - Continued

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

6995-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 9.5, Sections 1410-1418, Division 6, Chapter 10, Sections 1450-1457.

7000-Care of Sick and Disabled Veterans:

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

7005-Veterans Memorials:

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

7015-Capital Outlay, Veterans Affairs Construction Act of 1953:

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

7015-Capital Outlay, Veterans Homes:

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

### DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Residential Care and Clinical Training	\$-	\$-	-	\$4,395	\$-	45.0
• West LA Food Service	-	-	-	1,608	-	65.5
• Central Coast Veterans Cemetery Operations	-	-	-	-	254	2.6
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$6,003</b>	<b>\$254</b>	<b>113.1</b>
<b>Other Workload Budget Adjustments</b>						
• Retirement Rate Adjustments	\$4,219	\$254	-	\$4,218	\$254	-
• Salary Adjustments	2,804	165	-	2,609	165	-
• Benefit Adjustments	1,129	69	-	1,326	77	-
• Miscellaneous Baseline Adjustments	-	1,589	13.0	-	2,192	13.0
• Pro Rata	-	-	-	-	1,079	-
• SWCAP	-	-	-	-	14	-
• Lease Revenue Debt Service Adjustment	-1,789	-	-	-1,788	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$6,363</b>	<b>\$2,077</b>	<b>13.0</b>	<b>\$6,365</b>	<b>\$3,781</b>	<b>13.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$6,363</b>	<b>\$2,077</b>	<b>13.0</b>	<b>\$12,368</b>	<b>\$4,035</b>	<b>126.1</b>
<b>Totals, Budget Adjustments</b>	<b>\$6,363</b>	<b>\$2,077</b>	<b>13.0</b>	<b>\$12,368</b>	<b>\$4,035</b>	<b>126.1</b>

### PROGRAM DESCRIPTIONS

#### 6990 - FARM AND HOME LOANS TO VETERANS

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.

#### 6995 - 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, Veterans Outreach Program, Medi-Cal Cost Avoidance Program, Veterans Claims and Appeals Representation,

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## 8955 Department of Veterans Affairs - Continued

State Veteran Cemeteries, United States Department of Veterans Affairs Joint Claims Initiative, California State Approving Agency for Veterans Education, Disabled Veteran Business Enterprise Program, Veterans Mental Health Program, Homeless Veterans Outreach Program, and the Veterans License Plate Program. California, with approximately 1.9 million veterans, represents 8.4 percent of the nation's total veteran population.

### 7000 - CARE OF SICK AND DISABLED VETERANS

CalVet operates eight licensed long term care facilities which provide affordable, quality long term care to all eligible veterans and their spouses. The Veterans Homes also provide therapeutic care and rehabilitative services to help increase activities of daily living and independent function. The primary objectives of these Veterans Homes are:

- The Veterans Home of California, Barstow offers skilled nursing, intermediate, and domiciliary care.
- The Veterans Home of California, Chula Vista offers skilled nursing, residential care for the elderly, and domiciliary care.
- The Veterans Home of California, Fresno offers skilled nursing, including memory care, and residential care for the elderly.
- The Veterans Home of California, Greater Los Angeles and Ventura County (GLAVC), includes three main campuses: West Los Angeles (WLA), Lancaster, and Ventura. All three offer residential care for the elderly. The WLA campus also offers skilled nursing care, including memory care, and domiciliary care in the form of a transitional housing program.
- The Veterans Home of California, Redding offers skilled nursing, including memory care, and residential care.
- 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 care for the elderly, and domiciliary care. The skilled nursing also includes a memory care facility with a supervised environment.

### 7005 - 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.

### 9900 - 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

		2013-14*	2014-15*	2015-16*
	<b>PROGRAM REQUIREMENTS</b>			
<b>6990</b>	<b>FARM AND HOME LOANS TO VETERANS</b>			
	<b>State Operations:</b>			
0592	Veterans Farm and Home Building Fund of 1943	\$48,450	\$56,702	\$58,000
8062	Pooled Self-Insurance Fund	4,955	5,600	6,000
	<b>Totals, State Operations</b>	<b>\$53,405</b>	<b>\$62,302</b>	<b>\$64,000</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6990010</b>	<b>Property Acquisition</b>			
	<b>State Operations:</b>			
0592	Veterans Farm and Home Building Fund of 1943	\$1,812	\$2,327	\$2,327
	<b>Totals, State Operations</b>	<b>\$1,812</b>	<b>\$2,327</b>	<b>\$2,327</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6990019</b>	<b>Loan Service</b>			
	<b>State Operations:</b>			
0592	Veterans Farm and Home Building Fund of 1943	\$11,554	\$14,375	\$15,673
	<b>Totals, State Operations</b>	<b>\$11,554</b>	<b>\$14,375</b>	<b>\$15,673</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6990028</b>	<b>Loan Funding</b>			
	<b>State Operations:</b>			
0592	Veterans Farm and Home Building Fund of 1943	\$35,084	\$40,000	\$40,000

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## 8955 Department of Veterans Affairs - Continued

		2013-14*	2014-15*	2015-16*
8062	Pooled Self-Insurance Fund	4,955	5,600	6,000
	<b>Totals, State Operations</b>	<b>\$40,039</b>	<b>\$45,600</b>	<b>\$46,000</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6995</b>	<b>VETERANS CLAIMS AND RIGHTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$7,072	\$7,397	\$7,387
0083	Veterans Service Office Fund	5	55	54
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund	49	71	66
0890	Federal Trust Fund	1,677	2,155	2,206
0995	Reimbursements	407	713	568
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund	-	-	217
3085	Mental Health Services Fund	186	240	234
8048	California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund	-1,000	-	-
	<b>Totals, State Operations</b>	<b>\$8,396</b>	<b>\$10,631</b>	<b>\$10,732</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$5,574	\$5,600	\$2,600
0083	Veterans Service Office Fund	465	834	834
0995	Reimbursements	838	838	838
3085	Mental Health Services Fund	190	270	270
	<b>Totals, Local Assistance</b>	<b>\$7,067</b>	<b>\$7,542</b>	<b>\$4,542</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6995010</b>	<b>Claims Representation</b>			
	<b>State Operations:</b>			
0001	General Fund	\$5,603	\$6,912	\$6,902
0083	Veterans Service Office Fund	5	55	54
0890	Federal Trust Fund	1,370	1,824	1,838
0995	Reimbursements	400	705	560
3085	Mental Health Services Fund	186	240	234
	<b>Totals, State Operations</b>	<b>\$7,564</b>	<b>\$9,736</b>	<b>\$9,588</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6995019</b>	<b>County Subvention</b>			
	<b>Local Assistance:</b>			
0001	General Fund	\$5,574	\$5,600	\$2,600
0083	Veterans Service Office Fund	465	834	834
0995	Reimbursements	838	838	838
3085	Mental Health Services Fund	190	270	270
	<b>Totals, Local Assistance</b>	<b>\$7,067</b>	<b>\$7,542</b>	<b>\$4,542</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>6995028</b>	<b>Cemetery Operations</b>			
	<b>State Operations:</b>			
0001	General Fund	\$1,469	\$485	\$485
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund	49	71	66
0890	Federal Trust Fund	307	331	368
0995	Reimbursements	7	8	8

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## 8955 Department of Veterans Affairs - Continued

		2013-14*	2014-15*	2015-16*
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund	-	-	217
8048	California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund	-1,000	-	-
	<b>Totals, State Operations</b>	<b>\$832</b>	<b>\$895</b>	<b>\$1,144</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>7000</b>	<b>CARE OF SICK AND DISABLED VETERANS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$262,603	\$313,759	\$347,151
0995	Reimbursements	15	31	21
8067	California Veterans Homes Fund	159	97	-
	<b>Totals, State Operations</b>	<b>\$262,777</b>	<b>\$313,887</b>	<b>\$347,172</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>7000010</b>	<b>Headquarters</b>			
	<b>State Operations:</b>			
0001	General Fund	\$32,561	\$27,902	\$27,910
8067	California Veterans Homes Fund	159	97	-
	<b>Totals, State Operations</b>	<b>\$32,720</b>	<b>\$27,999</b>	<b>\$27,910</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>7000019</b>	<b>Veterans Home of California at Yountville</b>			
	<b>State Operations:</b>			
0001	General Fund	\$92,875	\$89,709	\$92,355
0995	Reimbursements	15	30	20
	<b>Totals, State Operations</b>	<b>\$92,890</b>	<b>\$89,739</b>	<b>\$92,375</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>7000028</b>	<b>Veterans Home of California at Barstow</b>			
	<b>State Operations:</b>			
0001	General Fund	\$22,107	\$22,599	\$23,355
	<b>Totals, State Operations</b>	<b>\$22,107</b>	<b>\$22,599</b>	<b>\$23,355</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>7000037</b>	<b>Veterans Home of California at Chula Vista</b>			
	<b>State Operations:</b>			
0001	General Fund	\$31,581	\$33,805	\$34,370
	<b>Totals, State Operations</b>	<b>\$31,581</b>	<b>\$33,805</b>	<b>\$34,370</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>7000046</b>	<b>Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)</b>			
	<b>State Operations:</b>			
0001	General Fund	\$49,157	\$62,866	\$81,521
0995	Reimbursements	-	1	1
	<b>Totals, State Operations</b>	<b>\$49,157</b>	<b>\$62,867</b>	<b>\$81,522</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>7000055</b>	<b>Veterans Home of California at Redding</b>			
	<b>State Operations:</b>			
0001	General Fund	\$13,931	\$32,695	\$33,924
	<b>Totals, State Operations</b>	<b>\$13,931</b>	<b>\$32,695</b>	<b>\$33,924</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>7000064</b>	<b>Veterans Home of California at Fresno</b>			

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## 8955 Department of Veterans Affairs - Continued

		2013-14*	2014-15*	2015-16*
	<b>State Operations:</b>			
0001	General Fund	\$20,391	\$44,183	\$53,716
	<b>Totals, State Operations</b>	<b>\$20,391</b>	<b>\$44,183</b>	<b>\$53,716</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>7005</b>	<b>VETERANS MEMORIALS FUND</b>			
	<b>State Operations:</b>			
0120	California Mexican American Veterans Memorial Beautification and Enhancement Account	\$11	\$50	\$207
0621	California Veterans Memorial Registry Fund	-	1	1
	<b>Totals, State Operations</b>	<b>\$11</b>	<b>\$51</b>	<b>\$208</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>9900</b>	<b>ADMINISTRATION - TOTAL</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-	\$1	\$-
	<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$1</b>	<b>\$-</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$34,590	\$30,449	\$30,455
	<b>Totals, State Operations</b>	<b>\$34,590</b>	<b>\$30,449</b>	<b>\$30,455</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	\$-34,590	\$-30,448	\$-30,455
	<b>Totals, State Operations</b>	<b>\$-34,590</b>	<b>\$-30,448</b>	<b>\$-30,455</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	324,589	386,872	422,112
	Local Assistance	7,067	7,542	4,542
	<b>Totals, Expenditures</b>	<b>\$331,656</b>	<b>\$394,414</b>	<b>\$426,654</b>

## EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	2,135.9	3,034.5	3,141.6	\$118,800	\$143,288	\$156,538
	Total Adjustments	-	13.0	126.1	-	13,871	15,974
	<b>Net Totals, Salaries and Wages</b>	<b>2,135.9</b>	<b>3,047.5</b>	<b>3,267.7</b>	<b>\$118,800</b>	<b>\$157,159</b>	<b>\$172,512</b>
	Staff Benefits	-	-	-	54,445	74,841	82,741
	<b>Totals, Personal Services</b>	<b>2,135.9</b>	<b>3,047.5</b>	<b>3,267.7</b>	<b>\$173,245</b>	<b>\$232,000</b>	<b>\$255,253</b>
OPERATING EXPENSES AND EQUIPMENT							
	SPECIAL ITEMS OF EXPENSES				82,131	\$83,407	\$95,513
	UNCLASSIFIED EXPENDITURES				68,727	71,465	71,346
	<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>486</b>	<b>-</b>	<b>-</b>
	<b>(State Operations)</b>				<b>\$324,589</b>	<b>\$386,872</b>	<b>\$422,112</b>

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## 8955 Department of Veterans Affairs - Continued

## 2 Local Assistance

	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$6,876	\$7,542	\$4,542
Information Technology Services - Other (Security Srvces, Archival Srvces, etc.)	191	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$7,067</b>	<b>\$7,542</b>	<b>\$4,542</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$264,029	\$281,435	\$322,963
Allocation for employee compensation	-	2,803	-
Allocation for staff benefits	-	1,127	-
FISCAL CSL Adjustment	-	2	-
Section 3.60 Pension Contribution Adjustment	-	4,216	-
003 Budget Act appropriation Veterans Homes	33,205	33,230	31,442
Lease Revenue Debt Service Adjustment	-	-1,789	-
017 Budget Act appropriation	129	129	133
Allocation for employee compensation	-	2	-
Section 3.60 Pension Contribution Adjustment	-	2	-
Chapter 694, Statutes of 2013	1,000	-	-
Prior Year Balances Available:			
Item 8955-001-0001, Budget Act of 2007 as reappropriated by Item 8955-491, Budget Act of 2012	59	-	-
<b>Totals Available</b>	<b>\$298,422</b>	<b>\$321,157</b>	<b>\$354,538</b>
Unexpended balance, estimated savings	-28,747	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$269,675</b>	<b>\$321,157</b>	<b>\$354,538</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$57	\$55	\$54
<b>Totals Available</b>	<b>\$57</b>	<b>\$55</b>	<b>\$54</b>
Unexpended balance, estimated savings	-52	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5</b>	<b>\$55</b>	<b>\$54</b>
<b>0120 California Mexican American Veterans Memorial Beautification and Enhancement Account</b>			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$11	-	\$207
Continuous Appropriations Adjustment	-	50	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11</b>	<b>\$50</b>	<b>\$207</b>
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$55	\$65	\$60
Military and Veterans Code Section 1403(c)	14	6	6
<b>Totals Available</b>	<b>\$69</b>	<b>\$71</b>	<b>\$66</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$49</b>	<b>\$71</b>	<b>\$66</b>
<b>0592 Veterans Farm and Home Building Fund of 1943</b>			
APPROPRIATIONS			

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## 8955 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
001 Budget Act appropriation (Headquarters)	\$2,284	\$2,285	\$2,327
Allocation for employee compensation	-	14	-
Allocation for staff benefits	-	6	-
Section 3.60 Pension Contribution Adjustment	-	22	-
Military and Veterans Code Section 988 (Headquarters)	11,554	12,600	15,673
Allocation for employee compensation	-	132	-
Allocation for staff benefits	-	56	-
Continuous Appropriations Adjustment	-	1,385	-
Section 3.60 Pension Contribution Adjustment	-	202	-
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	<u>35,084</u>	<u>40,000</u>	<u>40,000</u>
<b>Totals Available</b>	<b>\$48,922</b>	<b>\$56,702</b>	<b>\$58,000</b>
Unexpended balance, estimated savings	<u>-472</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$48,450</b>	<b>\$56,702</b>	<b>\$58,000</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>-</u>	<u>\$1</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,677	\$2,104	\$2,206
Allocation for employee compensation	-	17	-
Allocation for staff benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>27</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,677</b>	<b>\$2,155</b>	<b>\$2,206</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$422</u>	<u>\$744</u>	<u>\$589</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$422</b>	<b>\$744</b>	<b>\$589</b>
<b>3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$217</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$217</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$236	\$234	\$234
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	<u>-</u>	<u>3</u>	<u>-</u>
<b>Totals Available</b>	<b>\$236</b>	<b>\$240</b>	<b>\$234</b>
Unexpended balance, estimated savings	<u>-50</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$186</b>	<b>\$240</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)	<u>(\$1,299)</u>	<u>(\$1,420)</u>	<u>(\$217)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by General Fund	<u>-1,000</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-1,000</b>	<b>\$-</b>	<b>\$-</b>

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## 8955 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>8062 Pooled Self-Insurance Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 989.1(a)	\$4,955	\$5,600	\$6,000
<b>TOTALS, EXPENDITURES</b>	<b>\$4,955</b>	<b>\$5,600</b>	<b>\$6,000</b>
<b>8067 California Veterans Homes Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$159	\$97	-
<b>TOTALS, EXPENDITURES</b>	<b>\$159</b>	<b>\$97</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$324,589</b>	<b>\$386,872</b>	<b>\$422,112</b>
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$5,600	\$5,600	\$2,600
<b>Totals Available</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$2,600</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,574</b>	<b>\$5,600</b>	<b>\$2,600</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$750	\$834	\$834
<b>Totals Available</b>	<b>\$750</b>	<b>\$834</b>	<b>\$834</b>
Unexpended balance, estimated savings	-285	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$465</b>	<b>\$834</b>	<b>\$834</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
<b>TOTALS, EXPENDITURES</b>	<b>\$838</b>	<b>\$838</b>	<b>\$838</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$270	\$270	\$270
<b>Totals Available</b>	<b>\$270</b>	<b>\$270</b>	<b>\$270</b>
Unexpended balance, estimated savings	-80	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$190</b>	<b>\$270</b>	<b>\$270</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$7,067</b>	<b>\$7,542</b>	<b>\$4,542</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$331,656</b>	<b>\$394,414</b>	<b>\$426,654</b>

## FUND CONDITION STATEMENTS

	2013-14*	2014-15*	2015-16*
<b>0083 Veterans Service Office Fund <sup>s</sup></b>			
BEGINNING BALANCE			
Prior Year Adjustments	\$657	\$1,460	\$1,744
Adjusted Beginning Balance	107	-	-
Adjusted Beginning Balance	\$764	\$1,460	\$1,744
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,162	1,170	1,170
4163000 Investment Income - Surplus Money Investments	3	3	3
Total Revenues, Transfers, and Other Adjustments	\$1,165	\$1,173	\$1,173
Total Resources	\$1,930	\$2,633	\$2,917
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			

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## 8955 Department of Veterans Affairs - Continued

	2013-14*	2014-15*	2015-16*
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	4	55	54
8955 Department of Veterans Affairs (Local Assistance)	465	834	834
Total Expenditures and Expenditure Adjustments	\$470	\$889	\$888
FUND BALANCE	\$1,460	\$1,744	\$2,029
Reserve for economic uncertainties	1,460	1,744	2,029
<b>0120 California Mexican American Veterans Memorial Beautification and Enhancement</b>			
<b>Account <sup>s</sup></b>			
BEGINNING BALANCE	\$116	\$102	\$177
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$114	\$102	\$177
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	-	125	30
Total Revenues, Transfers, and Other Adjustments	-	\$125	\$30
Total Resources	\$114	\$227	\$207
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	11	50	207
Total Expenditures and Expenditure Adjustments	\$12	\$50	\$207
FUND BALANCE	\$102	\$177	-
Reserve for economic uncertainties	102	177	-
<b>0180 Northern California Veterans Cemetery Master Development Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$130	\$128	\$128
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$128	\$128	\$128
Total Resources	\$128	\$128	\$128
FUND BALANCE	\$128	\$128	\$128
Reserve for economic uncertainties	128	128	128
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$212	\$237	\$238
Prior Year Adjustments	-2	-	-
Adjusted Beginning Balance	\$210	\$237	\$238
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	68	67	68
4163000 Investment Income - Surplus Money Investments	1	-	-
4171300 Donations	9	5	5
Total Revenues, Transfers, and Other Adjustments	\$77	\$72	\$73
Total Resources	\$286	\$309	\$311
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	49	71	66
Total Expenditures and Expenditure Adjustments	\$49	\$71	\$66
FUND BALANCE	\$237	\$238	\$245
Reserve for economic uncertainties	237	238	245

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## 8955 Department of Veterans Affairs - Continued

	2013-14*	2014-15*	2015-16*
<b>0473 Vietnam Veterans Memorial Account <sup>s</sup></b>			
BEGINNING BALANCE	\$6	\$4	\$4
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$4</u>	<u>\$4</u>	<u>\$4</u>
Total Resources	<u>\$4</u>	<u>\$4</u>	<u>\$4</u>
FUND BALANCE	\$4	\$4	\$4
Reserve for economic uncertainties	4	4	4
<b>3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund (8048) to California Central Coast State Veterans Cemetery at Fort Ord Operations Fund (3013), per Budget Act of 2015.	-	-	\$217
Revenue Transfer from California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund (8048) to California Central Coast State Veterans Cemetery at Fort Ord Operations Fund (3013), per Budget Acts	\$1,299	\$1,420	-
Revenue Transfer from California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund (8048) to California Central Coast State Veterans Cemetery at Fort Ord Operations Fund (3013), per Budget Acts	<u>-102</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,197</u>	<u>\$1,420</u>	<u>\$217</u>
Total Resources	\$1,197	\$1,420	\$217
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	-	-	217
8955 Department of Veterans Affairs (Capital Outlay)	<u>1,197</u>	<u>1,420</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,197</u>	<u>\$1,420</u>	<u>\$217</u>
FUND BALANCE	-	-	-

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
<b>Totals, Authorized Positions</b>	2,135.9	3,034.5	3,141.6	\$118,800	\$143,288	\$156,538
<b>Salary and Other Adjustments</b>	-	13.0	13.0	-	13,871	11,976
<b>Workload and Administrative Adjustments</b>						
<b>Central Coast Veterans Cemetery Operations</b>						
Lead Groundskeeper	-	-	0.4	-	-	15
Office Techn (Typing)	-	-	1.0	-	-	37
Staff Svcs Analyst (Gen)	-	-	0.4	-	-	18
Staff Svcs Mgr I	-	-	0.8	-	-	56
<b>Residential Care and Clinical Training</b>						
Res Care Unit Leader	-	-	45.0	-	-	1,748
<b>West LA Food Service</b>						
Assistant Director	-	-	1.0	-	-	64
Cook Spec I	-	-	2.0	-	-	67
Cook Spec II	-	-	3.6	-	-	136
Food Mgr	-	-	1.0	-	-	58
Food Svc Supvr I	-	-	0.3	-	-	10
Food Svc Supvr II	-	-	1.0	-	-	42

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## 8955 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Food Svc Techn I	-	-	38.6	-	-	1,125
Food Svc Techn II	-	-	12.8	-	-	391
Materials & Stores Supvr	-	-	0.5	-	-	22
Office Techn (Typing)	-	-	0.3	-	-	11
Registered Dietitian	-	-	1.6	-	-	89
Stock Clk	-	-	1.3	-	-	44
Supvng Cook I	-	-	0.5	-	-	20
Supvng Cook II	-	-	1.0	-	-	45
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>113.1</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,998</b>
<b>Totals, Adjustments</b>	-	<b>13.0</b>	<b>126.1</b>	<b>\$-</b>	<b>\$13,871</b>	<b>\$15,974</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2,135.9</b>	<b>3,047.5</b>	<b>3,267.7</b>	<b>\$118,800</b>	<b>\$157,159</b>	<b>\$172,512</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 useable land, and contains 9,923 gravesites. A second state cemetery will be located at the former Fort Ord; Phase 1 will be located inside the initial 17 acres of developed land, and once completed will contain 5,000 columbaria gravesites.

## SUMMARY OF PROJECTS

State Building Program Expenditures		2013-14*	2014-15*	2015-16*
<b>7015</b>	<b>CAPITAL OUTLAY Projects</b>			
0000617	Central Coast Veterans Cemetery	1,197 <sup>PWs</sup>	8,217 <sup>Cfs</sup>	-
0000619	Veterans Home - Fresno	3,323 <sup>Cf</sup>	3,629 <sup>Cf</sup>	-
0000620	Veterans Home - Greater Los Angeles	791 <sup>Wn</sup>	4,479 <sup>WCn</sup>	-
0000621	Veterans Home - Redding	1,822 <sup>Cf</sup>	2,536 <sup>Cf</sup>	-
0000623	Yountville: Central Plant Upgrade	-	1,695 <sup>Cf</sup>	-
0000624	Veterans Home of California, Yountville: Chilled Water Distribution System Renovation	527 <sup>Wf</sup>	-	5,901 <sup>WCnf</sup>
0000626	Veterans Home of California, Yountville: Steam Distribution System Renovation	-	-	7,482 <sup>PWCnf</sup>
0000627	Yountville: Upgrade Fire Alarm	142 <sup>Cg</sup>	-	-
0000690	Department of Veterans Affairs, City of Irvine: Southern California Veterans Cemetery	-	500 <sup>Pg</sup>	-
0000704	Northern California Veterans Cemetery, Igo: Water System Upgrade	-	-	525 <sup>Cg</sup>
	<b>Totals, Projects</b>	<b>\$7,802</b>	<b>\$21,056</b>	<b>\$13,908</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$7,802</b>	<b>\$21,056</b>	<b>\$13,908</b>

## FUNDING

		2013-14*	2014-15*	2015-16*
0001	General Fund	\$142	\$500	\$525
0660	Public Buildings Construction Fund	791	4,479	-
0668	Public Buildings Construction Fund Subaccount	-	-	5,623
0701	Veterans Home Fund	527	1,695	-
0890	Federal Trust Fund	5,145	12,962	7,760
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund	1,197	1,420	-

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## 8955 Department of Veterans Affairs - Continued

FUNDING	2013-14*	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$7,802</b>	<b>\$21,056</b>	<b>\$13,908</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$525
0000690 - Department of Veterans Affairs, City of Irvine: Southern California Veterans Cemetery - Leg (AB 1453) - PP	-	500	-
Prior Year Balances Available:			
Item 8955-301-0001, Budget Act of 2009, as reappropriated by Item 8955-492, Budget Act of 2010	142	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$142</b>	<b>\$500</b>	<b>\$525</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$770	-
Prior Year Balances Available:			
Government Code Section 15819.65(e)	4,500	3,709	-
<b>Totals Available</b>	<b>\$4,500</b>	<b>\$4,479</b>	<b>\$-</b>
Balance available in subsequent years	-3,709	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$791</b>	<b>\$4,479</b>	<b>\$-</b>
<b>0668 Public Buildings Construction Fund Subaccount</b>			
Prior Year Balances Available:			
Item 8955-310-0668, Budget Act of 2011	5,623	-	-
Item 8955-310-0668, Budget Act of 2011 as reappropriated by Item 8955-493, Budget Act of 2015	-	5,623	-
<b>Totals Available</b>	<b>\$5,623</b>	<b>\$5,623</b>	<b>\$-</b>
Balance available in subsequent years	-5,623	-5,623	5,623
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,623</b>
<b>0701 Veterans Home Fund</b>			
Prior Year Balances Available:			
Military and Veterans Code Section 1104.2	6,242	5,123	3,428
<b>Totals Available</b>	<b>\$6,242</b>	<b>\$5,123</b>	<b>\$3,428</b>
Balance available in subsequent years	-5,715	-3,428	-3,428
<b>TOTALS, EXPENDITURES</b>	<b>\$527</b>	<b>\$1,695</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$6,797	-
Government Code Section 15819.65(e)	5,145	6,165	-
Military and Veterans Code Section 1104.2	-	7,760	-
Prior Year Balances Available:			
Item 8960-301-0890, Budget Act of 2007, as reappropriated by Item 8955-493, Budget Act of 2012	153	153	-
<b>Totals Available</b>	<b>\$5,298</b>	<b>\$20,875</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-153	-
Balance available in subsequent years	-153	-7,760	7,760
<b>TOTALS, EXPENDITURES</b>	<b>\$5,145</b>	<b>\$12,962</b>	<b>\$7,760</b>
<b>3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund</b>			
APPROPRIATIONS			

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## 8955 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2013-14*†	2014-15*	2015-16*
301 Budget Act appropriation	<u>\$1,299</u>	<u>\$1,420</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,299</b>	<b>\$1,420</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-102</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$1,197</u></b>	<b><u>\$1,420</u></b>	<b><u>\$-</u></b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>	<b>\$7,802</b>	<b>\$21,056</b>	<b>\$13,908</b>

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