

8955 Department of Veterans Affairs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$264,029	\$281,435	\$322,963
Allocation for employee compensation	-	2,803	-
Allocation for staff benefits	-	1,127	-
FI\$CAL 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	-	-
Totals Available	\$298,422	\$321,157	\$354,538
Unexpended balance, estimated savings	-28,747	-	-
TOTALS, EXPENDITURES	\$269,675	\$321,157	\$354,538
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$57	\$55	\$54
Totals Available	\$57	\$55	\$54
Unexpended balance, estimated savings	-52	-	-
TOTALS, EXPENDITURES	\$5	\$55	\$54
0120 California Mexican American Veterans Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$11	-	\$207
Continuous Appropriations Adjustment	-	50	-
TOTALS, EXPENDITURES	\$11	\$50	\$207
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$55	\$65	\$60
Military and Veterans Code Section 1403(c)	14	6	6
Totals Available	\$69	\$71	\$66
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$49	\$71	\$66
0592 Veterans Farm and Home Building Fund of 1943			
APPROPRIATIONS			
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	-

* 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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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>
Totals Available	\$48,922	\$56,702	\$58,000
Unexpended balance, estimated savings	<u>-472</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$48,450	\$56,702	\$58,000
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>-</u>	<u>\$1</u>	<u>\$1</u>
TOTALS, EXPENDITURES	\$-	\$1	\$1
0890 Federal Trust Fund			
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>
TOTALS, EXPENDITURES	\$1,677	\$2,155	\$2,206
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$422</u>	<u>\$744</u>	<u>\$589</u>
TOTALS, EXPENDITURES	\$422	\$744	\$589
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$217</u>
TOTALS, EXPENDITURES	\$-	\$-	\$217
3085 Mental Health Services Fund			
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>
Totals Available	\$236	\$240	\$234
Unexpended balance, estimated savings	<u>-50</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$186	\$240	\$234
8048 California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	(\$1,299)	(\$1,420)	(\$217)
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by General Fund	<u>-1,000</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$-1,000	\$-	\$-
8062 Pooled Self-Insurance Fund			
APPROPRIATIONS			
Military and Veterans Code Section 989.1(a)	<u>\$4,955</u>	<u>\$5,600</u>	<u>\$6,000</u>
TOTALS, EXPENDITURES	\$4,955	\$5,600	\$6,000
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$159	\$97	-

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

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