

## 8950 Department of Veterans Affairs

The California Department of Veterans Affairs promotes and delivers benefits to California veterans and their families.

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 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 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 (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Farm and Home Loans to Veterans	108.7	127.1	125.4	\$124,001	\$181,261	\$180,811
20 Veterans Claims and Rights	24.6	29.3	40.7	6,724	7,219	8,750
30 Care of Sick and Disabled Veterans	1,314.5	1,606.5	1,881.1	158,586	174,047	203,379
40 Farm and Home Loans to National Guard Members	-	-	-	2	38	38
45 Veterans Memorials Fund	-	-	-	1	15	15
50.01 General Administration	60.3	74.0	74.0	28,730	22,791	24,058
50.02 Distributed General Administration	-60.3	-74.0	-74.0	-28,730	-22,791	-24,058
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,447.8</b>	<b>1,762.9</b>	<b>2,047.2</b>	<b>\$289,314</b>	<b>\$362,580</b>	<b>\$392,993</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$109,720	\$177,595	\$206,778
0083 Veterans Service Office Fund				554	606	606
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account				-	10	10
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				25	75	75
0503 California National Guard Members' Farm and Home Building Fund of 1978				2	38	38
0592 Veterans' Farm and Home Building Fund of 1943				124,001	181,261	180,811
0621 California Veterans Memorial Registry Fund				1	5	5
0701 Veterans' Home Fund				271	281	281
0890 Federal Trust Fund				24,248	172	1,692
0995 Reimbursements				30,382	1,931	2,133
3085 Mental Health Services Fund				-	496	484
8037 Veterans' Quality of Life Fund				110	110	80
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$289,314</b>	<b>\$362,580</b>	<b>\$392,993</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 2007-08, 2008-09, and 2009-10.

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

#### PROGRAM AUTHORITY

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

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 1400-1401.

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, Chapter 3, Article 4 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.

### MAJOR PROGRAM CHANGES

- GLAVC Veterans Home - The Budget includes \$18.5 million General Fund and 172.5 positions for continued activation of the Veterans Homes in West Los Angeles, Lancaster, and Ventura.
- Veteran Homes member fees - The Budget includes an increase of \$2.8 million in General Fund revenues to reflect a revision to member fees.

### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• GLAVC Veterans Home Activation Phase III	\$-	\$-	-	\$18,493	\$-	172.5
• Ew-VHIS Subject Matter Experts	-	-	-	1,309	-	10.4
• Conversion of LT Information Technology Positions to Perm Status	-	-	-	878	-	7.6
• Dietary and Food Service Staffing Conversion	-	-	-	-	-	4.7
• Convert Contracted Custodial Services to Civil Service Positions	-	-	-	-	-	27.5
• Veterans Educational Programs Title 38	-	-	-	-	1,514	11.4
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$20,680</b>	<b>\$1,514</b>	<b>234.1</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$3,411	\$-	-	\$3,588	\$-	-
• Retirement Rate Adjustment	-49	-6	-	-49	-6	-
• Limited Term Positions/Expiring Programs	-	-	-	-2,187	-	-20.9
• One-Time Cost Reductions	-	-	-	-293	-12	-
• Carryover/Reappropriation	11	-	-	-	-	-
• Miscellaneous Adjustments	-	-	-	8,440	-474	71.1
• Lease Revenue Debt Service Adjustments	1	-	-	2,378	202	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$3,374</b>	<b>-\$6</b>	<b>-</b>	<b>\$11,877</b>	<b>-\$290</b>	<b>50.2</b>

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Adjustments	\$3,374	-\$6	-	\$32,557	\$1,224	284.3
Totals, Budget Adjustments	\$3,374	-\$6	-	\$32,557	\$1,224	284.3

**PROGRAM DESCRIPTIONS (Program Objectives Statement)**

## 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 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 2.3 million veterans, represents 9 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 acute care, skilled nursing, and intermediate care beds as well as assisted living 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 for the Elderly, and domiciliary facilities.

The Veterans Home of California, GLAVC will open its satellite homes in Lancaster and Saticoy (Ventura County) for Residential Care for the Elderly residents in the Spring of 2009 and Adult Day Health Care in 2010. The West Los Angeles campus will open in Spring 2010 to Residential Care for the Elderly, Memory Care, and skilled nursing levels of care.

## 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.

**DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)**

	2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>			
10 FARM AND HOME LOANS TO VETERANS			
State Operations:			

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

	2007-08*	2008-09*	2009-10*
0592 Veterans' Farm and Home Building Fund of 1943	\$124,001	\$181,261	\$180,811
<b>Totals, State Operations</b>	<b>\$124,001</b>	<b>\$181,261</b>	<b>\$180,811</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Property Acquisition</b>	<b>\$1,777</b>	<b>\$2,241</b>	<b>\$2,241</b>
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	1,777	2,241	2,241
<b>10.20 Loan Service</b>	<b>\$15,028</b>	<b>\$19,674</b>	<b>\$19,224</b>
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	15,028	19,674	19,224
<b>10.30 Loan Funding</b>	<b>\$107,196</b>	<b>\$159,346</b>	<b>\$159,346</b>
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	107,196	159,346	159,346
<b>PROGRAM REQUIREMENTS</b>			
<b>20 VETERANS CLAIMS AND RIGHTS</b>			
<b>State Operations:</b>			
0001 General Fund	\$2,286	\$2,119	\$2,142
0083 Veterans Service Office Fund	-	52	52
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	25	75	75
0890 Federal Trust Fund	109	172	1,692
0995 Reimbursements	312	313	313
3085 Mental Health Services Fund	-	226	214
<b>Totals, State Operations</b>	<b>\$2,732</b>	<b>\$2,957</b>	<b>\$4,488</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund	554	554	554
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	-	270	270
<b>Totals, Local Assistance</b>	<b>\$3,992</b>	<b>\$4,262</b>	<b>\$4,262</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 Claims Representation</b>	<b>\$2,316</b>	<b>\$2,420</b>	<b>\$4,158</b>
<b>State Operations:</b>			
0001 General Fund	2,012	1,837	2,073
0083 Veterans Service Office Fund	-	52	52
0890 Federal Trust Fund	-	-	1,514
0995 Reimbursements	304	305	305
3085 Mental Health Services Fund	-	226	214
<b>20.30 County Subvention</b>	<b>\$3,992</b>	<b>\$3,992</b>	<b>\$3,992</b>
<b>Local Assistance:</b>			
0001 General Fund	2,600	2,600	2,600
0083 Veterans Service Office Fund	554	554	554
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	-	270	270
<b>20.40 Cemetery Operations</b>	<b>\$416</b>	<b>\$537</b>	<b>\$330</b>
<b>State Operations:</b>			
0001 General Fund	274	282	69
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	25	75	75
0890 Federal Trust Fund	109	172	178

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

	2007-08*	2008-09*	2009-10*
0995 Reimbursements	8	8	8
<b>PROGRAM REQUIREMENTS</b>			
<b>30 CARE OF SICK AND DISABLED VETERANS</b>			
<b>State Operations:</b>			
0001 General Fund	\$104,834	\$172,876	\$202,036
0701 Veterans' Home Fund	271	281	281
0890 Federal Trust Fund	24,139	-	-
0995 Reimbursements	29,232	780	982
8037 Veterans' Quality of Life Fund	110	110	80
<b>Totals, State Operations</b>	<b>\$158,586</b>	<b>\$174,047</b>	<b>\$203,379</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.01 001-Headquarters</b>	<b>\$27,374</b>	<b>\$22,191</b>	<b>\$23,598</b>
<b>State Operations:</b>			
0001 General Fund	26,707	21,020	22,255
0701 Veterans' Home Fund	271	281	281
0995 Reimbursements	286	780	982
8037 Veterans' Quality of Life Fund	110	110	80
<b>30.10 002-Veterans Home at Yountville</b>	<b>\$82,346</b>	<b>\$90,498</b>	<b>\$91,179</b>
<b>State Operations:</b>			
0001 General Fund	47,352	90,498	91,179
0701 Veterans' Home Fund	-	-	-
0890 Federal Trust Fund	15,573	-	-
0995 Reimbursements	19,421	-	-
<b>30.20 003-Veterans Home at Barstow</b>	<b>\$17,008</b>	<b>\$22,435</b>	<b>\$22,616</b>
<b>State Operations:</b>			
0001 General Fund	12,460	22,435	22,616
0890 Federal Trust Fund	2,268	-	-
0995 Reimbursements	2,280	-	-
<b>30.30 004-Veterans Home at Chula Vista</b>	<b>\$31,319</b>	<b>\$31,993</b>	<b>\$32,117</b>
<b>State Operations:</b>			
0001 General Fund	17,776	31,993	32,117
0890 Federal Trust Fund	6,298	-	-
0995 Reimbursements	7,245	-	-
<b>30.40 005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)</b>	<b>\$539</b>	<b>\$6,930</b>	<b>\$33,289</b>
<b>State Operations:</b>			
0001 General Fund	539	6,930	33,289
<b>30.50 006-Veterans Home at Redding</b>	<b>\$-</b>	<b>\$-</b>	<b>\$290</b>
<b>State Operations:</b>			
0001 General Fund	-	-	290
<b>30.60 007-Veterans Home at Fresno</b>	<b>\$-</b>	<b>\$-</b>	<b>\$290</b>
<b>State Operations:</b>			
0001 General Fund	-	-	290
<b>PROGRAM REQUIREMENTS</b>			
<b>40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS</b>			
<b>State Operations:</b>			
0503 California National Guard Members' Farm and Home Building Fund of 1978	\$2	\$38	\$38

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

		2007-08*	2008-09*	2009-10*
<b>Totals, State Operations</b>		<b>\$2</b>	<b>\$38</b>	<b>\$38</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>45</b>	<b>VETERANS MEMORIALS FUND</b>			
<b>State Operations:</b>				
0120	California Mexican American Veterans' Memorial Beautification and Enhancement Account	\$-	\$10	\$10
0621	California Veterans Memorial Registry Fund	<u>1</u>	<u>5</u>	<u>5</u>
<b>Totals, State Operations</b>		<b>\$1</b>	<b>\$15</b>	<b>\$15</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>50</b>	<b>GENERAL ADMINISTRATION</b>			
<b>ELEMENT REQUIREMENTS</b>				
50.01	General Administration	28,730	22,791	24,058
50.02	Distributed Administration	-28,730	-22,791	-24,058
<b>TOTALS, EXPENDITURES</b>				
State Operations		285,322	358,318	388,731
Local Assistance		<u>3,992</u>	<u>4,262</u>	<u>4,262</u>
<b>Totals, Expenditures</b>		<b>\$289,314</b>	<b>\$362,580</b>	<b>\$392,993</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	1,447.8	1,855.6	1,908.5	\$73,561	\$93,024	\$96,086
Total Adjustments	-	-	246.6	-	-	8,496
Estimated Salary Savings	-	-92.7	-107.9	-	-4,651	-5,229
<b>Net Totals, Salaries and Wages</b>	<b>1,447.8</b>	<b>1,762.9</b>	<b>2,047.2</b>	<b>\$73,561</b>	<b>\$88,373</b>	<b>\$99,353</b>
Staff Benefits	-	-	-	28,524	32,692	37,325
<b>Totals, Personal Services</b>	<b>1,447.8</b>	<b>1,762.9</b>	<b>2,047.2</b>	<b>\$102,085</b>	<b>\$121,065</b>	<b>\$136,678</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$67,167	\$75,163	\$87,586
<b>SPECIAL ITEMS OF EXPENSE</b>						
Lease Revenue Debt Service				\$2,579	\$2,744	\$5,121
Debt Service Interest Expense				106,829	150,227	150,227
Farm and Home Loan Mortgage Defaults				-962	-962	-962
Asset Depreciation for Farm and Home Loans				546	546	546
Insurance Expense				<u>7,078</u>	<u>9,535</u>	<u>9,535</u>
<b>Totals, Special Items of Expense</b>				<b>\$116,070</b>	<b>\$162,090</b>	<b>\$164,467</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$285,322</b>	<b>\$358,318</b>	<b>\$388,731</b>
<b>2 Local Assistance</b>				<b>Expenditures</b>		
				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
Grants and Subventions				<u>\$3,992</u>	<u>\$4,262</u>	<u>\$4,262</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$3,992</b>	<b>\$4,262</b>	<b>\$4,262</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation (Headquarters)	\$32,933	\$168,753	\$198,932
Allocation for employee compensation	332	3,411	-
Allocation for contingencies or emergencies	58	-	-
Adjustment per Section 3.60	-22	-49	-
Adjustment per Section 4.04	-233	-	-
Adjustment per Section 15.25	4	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-30	-	-
003 Budget Act appropriation Veterans Homes	-	2,743	5,121
Adjustment per Section 4.30 (Lease-Revenue)	-	1	-
017 Budget Act appropriation	125	125	125
001 Budget Act appropriation (Yountville Veterans Home)	51,232	-	-
Allocation for employee compensation	3,603	-	-
Adjustment per Section 3.60	-125	-	-
Adjustment per Section 4.04	-411	-	-
Adjustment per Section 15.25	6	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,729	-	-
001 Budget Act appropriation (Barstow Veterans Home)	12,457	-	-
Allocation for employee compensation	377	-	-
Adjustment per Section 3.60	-14	-	-
Adjustment per Section 4.04	-116	-	-
Adjustment per Section 15.25	6	-	-
003 Budget Act appropriation (Barstow Veterans Home)	1,112	-	-
Adjustment per Section 4.30 (Lease-Revenue)	130	-	-
001 Budget Act appropriation (Chula Vista Veterans Home)	12,806	-	-
Allocation for employee compensation	874	-	-
Allocation for contingencies or emergencies	3,290	-	-
Adjustment per Section 3.60	-33	-	-
Adjustment per Section 4.04	-195	-	-
Adjustment per Section 15.25	2	-	-
003 Budget Act appropriation (Chula Vista Veterans Home)	1,402	-	-
Adjustment per Section 4.30 (Lease-Revenue)	16	-	-
001 Budget Act appropriation	621	-	-
Prior year balances available:			
Chapter 497, Statutes of 2006	11	11	-
<b>Totals Available</b>	<b>\$118,489</b>	<b>\$174,995</b>	<b>\$204,178</b>
Unexpended balance, estimated savings	-11,358	-	-
Balance available in subsequent years	-11	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$107,120</b>	<b>\$174,995</b>	<b>\$204,178</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$49	\$52	\$52
<b>Totals Available</b>	<b>\$49</b>	<b>\$52</b>	<b>\$52</b>
Unexpended balance, estimated savings	-49	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$52</b>	<b>\$52</b>
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement</b>			
<b>Account</b>			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$-	\$10	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10</b>	<b>\$10</b>

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$47	\$50	\$50
Military and Veterans Code Section 1403(c)	25	25	25
<b>Totals Available</b>	<b>\$72</b>	<b>\$75</b>	<b>\$75</b>
Unexpended balance, estimated savings	-47	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$75</b>	<b>\$75</b>
<b>0503 California National Guard Members' Farm and Home Building Fund of 1978</b>			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$2	\$38	\$38
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$38</b>	<b>\$38</b>
<b>0592 Veterans' Farm and Home Building Fund of 1943</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,949	\$2,247	\$2,241
Allocation for employee compensation	285	-	-
Adjustment per Section 3.60	-20	-6	-
Military and Veterans Code Section 988 (Headquarters)	15,028	19,674	19,224
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	107,196	159,346	159,346
<b>Totals Available</b>	<b>\$124,438</b>	<b>\$181,261</b>	<b>\$180,811</b>
Unexpended balance, estimated savings	-437	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$124,001</b>	<b>\$181,261</b>	<b>\$180,811</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	\$1	\$5	\$5
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$5</b>	<b>\$5</b>
<b>0701 Veterans' Home Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$276	\$281	\$281
<b>Totals Available</b>	<b>\$276</b>	<b>\$281</b>	<b>\$281</b>
Unexpended balance, estimated savings	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$271</b>	<b>\$281</b>	<b>\$281</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$172	\$172	\$1,692
Budget Adjustment	-63	-	-
001 Budget Act appropriation (Yountville Veterans Home)	18,646	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,100	-	-
Budget Adjustment	-1,973	-	-
001 Budget Act appropriation (Barstow Veterans Home)	2,996	-	-
Budget Adjustment	-728	-	-
001 Budget Act appropriation (Chula Vista Veterans Home)	6,697	-	-
Budget Adjustment	-399	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$24,248</b>	<b>\$172</b>	<b>\$1,692</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$29,544	\$1,093	\$1,295
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$226	\$214
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$226</b>	<b>\$214</b>

\* Dollars in thousands



## 8950 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>8037 Veterans' Quality of Life Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$110	\$110	\$80
<b>TOTALS, EXPENDITURES</b>	<b>\$110</b>	<b>\$110</b>	<b>\$80</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$285,322</b>	<b>\$358,318</b>	<b>\$388,731</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$2,600	\$2,600
<b>TOTALS, EXPENDITURES</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$554	\$554	\$554
<b>TOTALS, EXPENDITURES</b>	<b>\$554</b>	<b>\$554</b>	<b>\$554</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$270	\$270
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$270</b>	<b>\$270</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$3,992</b>	<b>\$4,262</b>	<b>\$4,262</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$289,314</b>	<b>\$362,580</b>	<b>\$392,993</b>

## FUND CONDITION STATEMENTS

	2007-08*	2008-09*	2009-10*
<b>0083 Veterans Service Office Fund <sup>§</sup></b>			
BEGINNING BALANCE	\$750	\$841	\$870
Prior year adjustments	10	-	-
Adjusted Beginning Balance	\$760	\$841	\$870
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	583	583	583
150300 Income From Surplus Money Investments	52	52	52
Total Revenues, Transfers, and Other Adjustments	\$635	\$635	\$635
Total Resources	\$1,395	\$1,476	\$1,505
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	-	52	52
Local Assistance	554	554	554
Total Expenditures and Expenditure Adjustments	\$554	\$606	\$606
FUND BALANCE	\$841	\$870	\$899
Reserve for economic uncertainties	841	870	899
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account <sup>§</sup></b>			
BEGINNING BALANCE	\$205	\$206	\$200
Prior year adjustments	-3	-	-

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

	2007-08*	2008-09*	2009-10*
Adjusted Beginning Balance	\$202	\$206	\$200
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	4	4	4
Total Revenues, Transfers, and Other Adjustments	\$4	\$4	\$4
Total Resources	\$206	\$210	\$204
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	-	10	10
Total Expenditures and Expenditure Adjustments	-	\$10	\$10
FUND BALANCE	\$206	\$200	\$194
Reserve for economic uncertainties	206	200	194
<b>0473 Vietnam Veterans Memorial Account <sup>s</sup></b>			
BEGINNING BALANCE	\$5	\$5	\$5
FUND BALANCE	\$5	\$5	\$5
Reserve for economic uncertainties	5	5	5

## INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs facilities include three operating veterans homes, five veterans homes under development, a state veterans cemetery, and two office buildings. The three existing veterans homes are located in Yountville, Barstow, and Chula Vista, on 547 acres of land, with 1.5 million gross square feet of building space. New homes in Lancaster and Ventura are expected to be completed by March 2009 and in West Los Angeles by March 2010, thereby providing an additional 55 acres of land and 465,000 gross square feet of building space. Homes in Redding and Fresno are in design and will reside on 52 acres. Veterans homes provide domiciliary housing for the state's veterans and are also licensed to provide four levels of care, ranging from assisted living to acute care. The state cemetery is located near Redding on 63 acres of land, and contains 8,523 gravesites and 7,800 gross square feet of building space.

## SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
<b>80</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>80.10</b>	<b>NORTHERN CALIFORNIA VETERANS CEMETERY</b>	\$-	\$-	\$658
80.10.011	Cemetery Expansion	-	-	658 <sup>Wcf</sup>
<b>80.20</b>	<b>VETERANS HOME AT YOUNTVILLE</b>	\$18,663	\$1,862	\$2,235
80.20.300	Renovate 1.25 Million Gallon Water Storage Tank and Transmission Line	1,043 <sup>Cb</sup>	-	-
80.20.440	Remodel Member Services Building	17,570 <sup>Wcnf</sup>	1,148 <sup>Cn</sup>	-
80.20.500	Upgrade Fire Alarm System	-	339 <sup>PWg</sup>	2,235 <sup>Cgf</sup>
80.20.511	Wastewater System Study	-	199 <sup>Sg</sup>	-
80.20.600	Kennedy Hall Parking Lot Expansion	50 <sup>PWg</sup>	176 <sup>Cg</sup>	-
<b>80.30</b>	<b>VETERANS HOME OF SOUTHERN CALIFORNIA</b>	\$69,481	\$40,653	\$-
80.30.300	Greater Los Angeles and Ventura Counties - New Veterans Home	69,481 <sup>Cnf</sup>	40,653 <sup>Cbn</sup>	-
<b>80.40</b>	<b>VETERANS HOME AT FRESNO</b>	\$4,343	\$-	\$142,705
80.40.100	Fresno - New Veterans Home	4,343 <sup>Dn</sup>	-	142,705 <sup>Bnf</sup>
<b>80.50</b>	<b>VETERANS HOME AT REDDING</b>	\$2,702	\$-	\$75,779
80.50.100	New Veterans Home	2,702 <sup>Dn</sup>	-	75,779 <sup>Bnf</sup>
<b>80.60</b>	<b>VETERANS HOME AT BARSTOW</b>	\$73	\$89	\$945
80.60.220	Emergency Generator and Kitchen Cooling System	73 <sup>Pg</sup>	89 <sup>Wg</sup>	945 <sup>Cg</sup>
	<b>Totals, Major Projects</b>	<b>\$95,262</b>	<b>\$42,604</b>	<b>\$222,322</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$95,262</b>	<b>\$42,604</b>	<b>\$222,322</b>

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

FUNDING	2007-08*	2008-09*	2009-10*
0001 General Fund	\$123	\$803	\$1,633
0660 Public Buildings Construction Fund	18,398	12,310	83,166
0701 Veterans' Home Fund	1,043	29,491	-
0890 Federal Trust Fund	75,698	-	137,523
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$95,262</b>	<b>\$42,604</b>	<b>\$222,322</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	0	\$627	\$1,633
301 Budget Act appropriation (Yountville)	\$226	-	-
301 Budget Act appropriation (Barstow)	598	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	43	-	-
Prior year balances available:			
Item 8960-301-0001, Budget Act of 2007 (Yountville)	-	0	-
<b>Totals Available</b>	<b>\$867</b>	<b>\$803</b>	<b>\$1,633</b>
Unexpended balance, estimated savings	-568	-	-
Balance available in subsequent years	-176	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$123</b>	<b>\$803</b>	<b>\$1,633</b>
<b>0660 Public Buildings Construction Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Government Code Section 15819.65(e)	\$77,046	\$68,203	\$68,203
Augmentation per Government Code Sections 16352, 16409 and 16354	1,420	11,162	-
Item 8960-301-0660, Budget Act of 2006	-	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	1,148	-
Government Code Section 15819.70(a)	30,000	30,000	30,000
Item 8960-301-0660, Budget Act of 2006	8,135	-	-
<b>Totals Available</b>	<b>\$116,601</b>	<b>\$110,513</b>	<b>\$98,203</b>
Balance available in subsequent years	-98,203	-98,203	-15,037
<b>TOTALS, EXPENDITURES</b>	<b>\$18,398</b>	<b>\$12,310</b>	<b>\$83,166</b>
<b>0701 Veterans' Home Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Military and Veterans Code 1104.1	\$29,491	\$-	\$-
Military and Veterans Code 1104.1 and 1104.2	-	29,491	-
Military and Veterans Code 1104.2	4,401	3,358	3,358
<b>Totals Available</b>	<b>\$33,892</b>	<b>\$32,849</b>	<b>\$3,358</b>
Balance available in subsequent years	-32,849	-3,358	-3,358
<b>TOTALS, EXPENDITURES</b>	<b>\$1,043</b>	<b>\$29,491</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act Item	\$-	\$-	\$2,205
301 Budget Act appropriation	13,831	-	-
Government Code Section 15819.65(e)	66,263	-	135,318
Prior year balances available:			
Item 8960-301-0890, Budget Act of 2007	-	4,396	-

\* Dollars in thousands

## 8950 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
Budget Adjustment	-	-4,396	-
<b>Totals Available</b>	<b>\$80,094</b>	<b>\$-</b>	<b>\$137,523</b>
Balance available in subsequent years	-4,396	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$75,698</b>	<b>\$-</b>	<b>\$137,523</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$95,262</b>	<b>\$42,604</b>	<b>\$222,322</b>

---