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 homelike environment at the California Veterans Homes.

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

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

3-YR EXPENDITURES AND POSITIONS (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
ΤΟΤΑ	LS, POSITIONS AND EXPENDITURES (All Programs)	1,447.8	1,762.9	2,047.2	\$289,314	\$362,580	\$392,993
FUND	ING				2007-08*	2008-09*	2009-10*
0001	General Fund				\$109,720	\$177,595	\$206,778
0083	Veterans Service Office Fund				554	606	606
0120	California Mexican American Veteran's Memorial Beaut Account	ification ar	d Enhance	ment	-	10	10
0238	Northern California Veterans Cemetery Perpetual Maint	enance Fu	Ind		25	75	75
0503	California National Guard Members' Farm and Home Bu	uilding Fun	d 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
ΤΟΤΑ	LS, EXPENDITURES, ALL FUNDS				\$289,314	\$362,580	\$392,993

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

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
Workload Budget Adjustments						
Workload Budget Change Proposals						
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
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$20,680	\$1,514	234.1
Other Workload Budget Adjustments						
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	<u> </u>
Totals, Other Workload Budget Adjustments	\$3,374	-\$6	-	\$11,877	-\$290	50.2

	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.

2007-08*

2008-09*

2009-10*

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

PROGRAM REQUIREMENTS

10 FARM AND HOME LOANS TO VETERANS State Operations:

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Dollars in thousands	

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		2007-08*	2008-09*	2009-10*
0592	Veterans' Farm and Home Building Fund of 1943	\$124,001	\$181,261	\$180,811
	Totals, State Operations	\$124,001	\$181,261	\$180,811
	ELEMENT REQUIREMENTS			
10.10	Property Acquisition	\$1,777	\$2,241	\$2,241
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	1,777	2,241	2,241
10.20	Loan Service	\$15,028	\$19,674	\$19,224
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	15,028	19,674	19,224
10.30	Loan Funding	\$107,196	\$159,346	\$159,346
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	107,196	159,346	159,346
	PROGRAM REQUIREMENTS			
20	VETERANS CLAIMS AND RIGHTS			
	State Operations:			
0001	General Fund	\$2,286	\$2,119	\$2,142
0083	Veterans Service Office Fund	-	52	52
0238	Northern California Veterans Cemetery Perpetual	25	75	75
	Maintenance Fund			
0890	Federal Trust Fund	109	172	1,692
0995	Reimbursements	312	313	313
3085	Mental Health Services Fund	<u> </u>	226	214
	Totals, State Operations	\$2,732	\$2,957	\$4,488
	Local Assistance:			
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	<u> </u>	270	270
	Totals, Local Assistance	\$3,992	\$4,262	\$4,262
	ELEMENT REQUIREMENTS			
20.10	Claims Representation	\$2,316	\$2,420	\$4,158
	State Operations:			
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
20.30	County Subvention	\$3,992	\$3,992	\$3,992
	Local Assistance:			
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
20.40	Cemetery Operations	\$416	\$537	\$330
	State Operations:			
0001	General Fund	274	282	69
0238	Northern California Veterans Cemetery Perpetual	25	75	75
0000	Maintenance Fund	400	170	170
0890	Federal Trust Fund	109	172	178

* Dollars in thousands

		_2007-08*	2008-09*	2009-10*
0995	Reimbursements	8	8	8
	PROGRAM REQUIREMENTS			
30	CARE OF SICK AND DISABLED VETERANS			
	State Operations:			
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
	Totals, State Operations	\$158,586	\$174,047	\$203,379
	ELEMENT REQUIREMENTS			
30.01	001-Headquarters	\$27,374	\$22,191	\$23,598
	State Operations:			
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
30.10	002-Veterans Home at Yountville	\$82,346	\$90,498	\$91,179
	State Operations:			
0001	General Fund	47,352	90,498	91,179
0701	Veterans' Home Fund	-	-	-
0890	Federal Trust Fund	15,573	-	-
0995	Reimbursements	19,421	-	-
30.20	003-Veterans Home at Barstow	\$17,008	\$22,435	\$22,616
	State Operations:			
0001	General Fund	12,460	22,435	22,616
0890	Federal Trust Fund	2,268	-	-
0995	Reimbursements	2,280	-	-
30.30	004-Veterans Home at Chula Vista	\$31,319	\$31,993	\$32,117
	State Operations:			
0001	General Fund	17,776	31,993	32,117
0890	Federal Trust Fund	6,298	-	-
0995	Reimbursements	7,245	-	-
30.40	005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)	\$539	\$6,930	\$33,289
	State Operations:			
0001	General Fund	539	6,930	33,289
30.50	006-Veterans Home at Redding	\$-	\$-	\$290
	State Operations:			
0001	General Fund	-	-	290
30.60	007-Veterans Home at Fresno	\$-	\$-	\$290
	State Operations:			
0001	General Fund	-	-	290
	PROGRAM REQUIREMENTS			
40	FARM AND HOME LOANS TO NATIONAL GUARD			
	MEMBERS			
	State Operations:			
0503	California National Guard Members' Farm and Home	\$2	\$38	\$38
	Building Fund of 1978			

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

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions		Expenditures			
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
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	<u> </u>	-4,651	-5,229
Net Totals, Salaries and Wages	1,447.8	1,762.9	2,047.2	\$73,561	\$88,373	\$99,353
Staff Benefits				28,524	32,692	37,325
Totals, Personal Services	1,447.8	1,762.9	2,047.2	\$102,085	\$121,065	\$136,678
OPERATING EXPENSES AND EQUIPMENT				\$67,167	\$75,163	\$87,586
SPECIAL ITEMS OF EXPENSE						
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				7,078	9,535	9,535
Totals, Special Items of Expense				\$116,070	\$162,090	\$164,467
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$285,322	\$358,318	\$388,731
(State Operations)						
2 Local Assistance					Expenditures	2000 40*
				2007-08*	2008-09*	2009-10*
Grants and Subventions				\$3,992	\$4,262	\$4,262
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)			\$3,992	\$4,262	\$4,262

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS

0001 General Fund

APPROPRIATIONS

001 Budget Act appropriation (Headquarters) \$32,933 \$168,753 \$198,932 Allocation for employee compensation 332 3,411 - Allocation for employee compensation 332 3,411 - Adjustment per Section 3.00 -22 49 - Adjustment per Section 1.01 -22 49 - Adjustment per Section 1.44 (AB 3X-3, Chapter 1, Statutes of 2008) -0 - - O31 Budget Act appropriation Versame Homes - 2,743 5,121 Adjustment per Section 3.00 (Lasse-Revenue) - 1 - O17 Budget Act appropriation Versame Homes - 2,743 5,121 Adjustment per Section 3.00 -125 12 - Adjustment per Section 1.01 - - - Adjustment per Section 1.44,48 BX-3, Chapter 1, Statutes of 2008) - - - Adjustment per Section 1.44,48 BX-3, Chapter 1, Statutes of 2008) - - - Adjustment per Section 1.52 6 - - - Adjustment per Section 1.44,44 BX-3, Chapter 1, Statutes	1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Allocation for contingencies or emergencies 58 - Adjustment per Section 3.00 -22 49 Adjustment per Section 4.04 -233 - Adjustment per Section 15.25 4 - Reduction per Section 14.4 (AB 3X-3, Chapter 1, Statutes of 2008) -30 - O3B Rudget Act appropriation (Vountville Veterans Home) - 1 O1T Budget Act appropriation (Yountville Veterans Home) 51.232 - Allocation for employee compensation 3,603 - Adjustment per Section 3.60 -125 - Adjustment per Section 16.25 6 - Reduction per Section 3.60 -125 - Adjustment per Section 16.25 6 - Reduction per Section 16.25 6 - Adjustment per Section 3.00 -1.1 - Adjustment per Section 4.04 -116 - Adjustment per Section 4.04 -116 - Adjustment per Section 1.25 6 - O03 Budget Act appropriation (Barstow Veterans Home) 1,112 - O1Bu	001 Budget Act appropriation (Headquarters)	\$32,933	\$168,753	\$198,932
Adjustment per Section 3.60 -22 -49 Adjustment per Section 1.04 -233 - Adjustment per Section 1.525 4 - Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -30 - 003 Budget Act appropriation Veterans Homes - 2.743 5.121 017 Budget Act appropriation 125 125 125 017 Budget Act appropriation (Vountville Veterans Home) 51.232 - - Adjustment per Section 3.60 -125 - - Adjustment per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) - - - Adjustment per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) - - - O11 Budget Act appropriation (Barstow Veterans Home) 12.457 - - Adjustment per Section 15.25 6 - - - Adjustment per Section 15.25 6 - - - Adjustment per Section 15.25 6 - - - - Adjustment per Section 15.25 0 - -	Allocation for employee compensation	332	3,411	-
Adjustment per Section 4.04 -233 - Adjustment per Section 15.25 4 - Reduction per Section 14.4 (AB 3X-3, Chapter 1, Statutes of 2008) - - 003 Budget Act appropriation Veterans Homes - 1 - - 1 - 017 Budget Act appropriation (Yountville Veterans Home) 51,232 - - 010 Budget Act appropriation (Yountville Veterans Home) 51,232 - - 010 Budget Act appropriation (Yountville Veterans Home) 51,232 - - Adjustment per Section 3.60 -125 - - - Adjustment per Section 15.25 6 - - - - Roduction per Section 15.25 6 -	Allocation for contingencies or emergencies	58	-	-
Adjustment per Section 15.25 4 - Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -30 - OOB Studget Adt appropriation Verterans Homes - 2,743 152 Adjustment per Section 4.30 (Lease-Revenue) - 1 - OIT Budget Adt appropriation (VourNille Veterans Home) 512,322 - - Adjustment per Section 1.30 - - - - Adjustment per Section 1.04 - - - - Adjustment per Section 1.04 - - - - Adjustment per Section 1.5.25 6 - - - Adjustment per Section 1.6.25 6 - - - Adjustment per Section 3.60 -11 - - - Adjustment per Section 1.6.25 6 - - - Adjustment per Section 3.60 -11 - - - Adjustment per Section 1.0.1 - - - - - - - - -	Adjustment per Section 3.60	-22	-49	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -30 - 003 Budget Act appropriation Vaterans Homes - 2,743 5,121 Adjustment per Section 4.30 (Lasse-Revenue) 125 125 125 017 Budget Act appropriation (Yountville Vaterans Home) 51,232 - - Adjustment per Section 4.04 - <td>Adjustment per Section 4.04</td> <td>-233</td> <td>-</td> <td>-</td>	Adjustment per Section 4.04	-233	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -30 - 003 Budget Act appropriation Vaterans Homes - 2,743 5,121 Adjustment per Section 4.30 (Lasse-Revenue) 125 125 125 017 Budget Act appropriation (Yountville Vaterans Home) 51,232 - - Adjustment per Section 4.04 - <td>Adjustment per Section 15.25</td> <td>4</td> <td>-</td> <td>-</td>	Adjustment per Section 15.25	4	-	-
Adjustment per Section 4.30 (Lease-Revenue) - 1 - 017 Budget Act appropriation (Yourbulle 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 4.04 -411 - Adjustment per Section 15.25 6 - Reduction per Section 4.04 -116 - Allocation for employee compensation 377 - Allocation for employee compensation 377 - Adjustment per Section 15.25 6 - Adjustment per Section 15.25 6 - O18 Budget Act appropriation (Barstow Veterans Home) 1.112 - Adjustment per Section 15.25 6 - O18 Budget Act appropriation (Chula Vista Veterans Home) 12.806 - O18 Budget Act appropriation (Chula Vista Veterans Home) 12.806 - Allocation for employee compensation 373 - Allocation for employee compensation 374	Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-30	-	-
017 Budget Act appropriation (YournVille Veterans Home) 125 125 125 001 Budget Act appropriation (YournVille Veterans Home) 31,232 - - Allocation for employee compensation 3,603 - - Adjustment per Section 3.60 -125 - - Adjustment per Section 4.4 (AB 3X-3, Chapter 1, Statutes of 2008) -1,729 - - 001 Budget Act appropriation (Barstow Veterans Home) 12,457 - - Adjustment per Section 3.60 -14 - - - Adjustment per Section 1.5.25 6 - - - Adjustment per Section 1.5.0 6 - - - Adjustment per Section 1.5.25 6 - <td>003 Budget Act appropriation Veterans Homes</td> <td>-</td> <td>2,743</td> <td>5,121</td>	003 Budget Act appropriation Veterans Homes	-	2,743	5,121
001 Budget Act appropriation (Yountville Veterans Home) 51,232 - Allocation for employee compensation 3,003 - Adjustment per Section 13.60 -125 - Adjustment per Section 15.25 6 - Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) -1,729 - O01 Budget Act appropriation (Barstow Veterans Home) 12,457 - Allocation for employee compensation 377 - - Adjustment per Section 3.60 -14 - - Adjustment per Section 15.25 6 - - O03 Budget Act appropriation (Barstow Veterans Home) 1,112 - - Adjustment per Section 15.25 6 - - O03 Budget Act appropriation (Chula Vista Veterans Home) 1,112 - - Adjustment per Section 13.01 874 - - Allocation for contingencies or emergencies 3,200 - - Adjustment per Section 15.25 2 - - Allocation for contingencies or emergencies 3,200 -	Adjustment per Section 4.30 (Lease-Revenue)	-	1	-
Allocation for employee compensation 3,603 - Adjustment per Section 3.60 -125 - Adjustment per Section 1.625 6 - Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) 1.729 - OIT Budget Act appropriation (Barstow Veterans Home) 12,457 - Allocation for employee compensation 3777 - Adjustment per Section 15,25 6 - Adjustment per Section 15,25 6 - Adjustment per Section 15,25 6 - OIT Budget Act appropriation (Barstow Veterans Home) 1,112 - Adjustment per Section 4,30 (Lease-Revenue) 130 - OIT Budget Act appropriation (Chula Vista Veterans Home) 12,806 - Allocation for employee compensation 874 - Allocation for employee compensation 874 - Allocation for employee compensation 737 - Allocation for employee compensation 874 - Adjustment per Section 15.25 2 - OOT Budget Act appropriation (Chula Vista Veterans Home) <td>017 Budget Act appropriation</td> <td>125</td> <td>125</td> <td>125</td>	017 Budget Act appropriation	125	125	125
Allocation for employee compensation 3,603 - Adjustment per Section 3.60 -125 - Adjustment per Section 1.625 6 - Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008) 1.729 - OIT Budget Act appropriation (Barstow Veterans Home) 12,457 - Allocation for employee compensation 3777 - Adjustment per Section 15,25 6 - Adjustment per Section 15,25 6 - Adjustment per Section 15,25 6 - OIT Budget Act appropriation (Barstow Veterans Home) 1,112 - Adjustment per Section 4,30 (Lease-Revenue) 130 - OIT Budget Act appropriation (Chula Vista Veterans Home) 12,806 - Allocation for employee compensation 874 - Allocation for employee compensation 874 - Allocation for employee compensation 737 - Allocation for employee compensation 874 - Adjustment per Section 15.25 2 - OOT Budget Act appropriation (Chula Vista Veterans Home) <td>001 Budget Act appropriation (Yountville Veterans Home)</td> <td>51,232</td> <td>-</td> <td>-</td>	001 Budget Act appropriation (Yountville Veterans Home)	51,232	-	-
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 - Adjustment per Section 3.60 -14 - Adjustment per Section 15.25 6 - 003 Budget Act appropriation (Barstow Veterans Home) 1,112 - Adjustment per Section 15.25 6 - 003 Budget Act appropriation (Chula Vista Veterans Home) 1,112 - Adjustment per Section 3.60 - - 001 Budget Act appropriation (Chula Vista Veterans Home) 12,806 - Allocation for employee compensation 874 - Adjustment per Section 3.60 -33 - Adjustment per Section 15.25 2 - 003 Budget Act appropriation (Chula Vista Veterans Home) 1,402 - Adjustment per Section 15.25 2 - - 003 Budget Act appropriation (Chula Vista Veterans Home) 1,402 - -		3,603	-	-
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	TOTALS, EXPENDITURES	\$-	\$10	\$10

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$47	\$50	\$50
Military and Veterans Code Section 1403(c)	25	25	25
Totals Available	\$72	\$75	\$75
Unexpended balance, estimated savings	-47	<u> </u>	-
TOTALS, EXPENDITURES	\$25	\$75	\$75
0503 California National Guard Members' Farm and Home Building Fund of 1978 APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$2	\$38	\$38
TOTALS, EXPENDITURES	\$2	\$38	\$38
0592 Veterans' Farm and Home Building Fund of 1943			
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
Totals Available	\$124,438	\$181,261	\$180,811
Unexpended balance, estimated savings	-437		
TOTALS, EXPENDITURES	\$124,001	\$181,261	\$180,811
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	\$1	\$5	\$5
TOTALS, EXPENDITURES	\$1	\$5	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS	•	.	.
001 Budget Act appropriation (Headquarters)	\$276	\$281	\$281
Totals Available	\$276	\$281	\$281
Unexpended balance, estimated savings	5	<u> </u>	-
TOTALS, EXPENDITURES	\$271	\$281	\$281
0890 Federal Trust Fund			
APPROPRIATIONS	¢170	¢470	¢4,000
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		-
TOTALS, EXPENDITURES	\$24,248	\$172	\$1,692
0995 Reimbursements			
APPROPRIATIONS		# 4 000	¢4.00-
Reimbursements	\$29,544	\$1,093	\$1,295
3085 Mental Health Services Fund			
APPROPRIATIONS 001 Budget Act appropriation	¢	\$226	\$214
001 Budget Act appropriation	<u> </u>		
TOTALS, EXPENDITURES	\$-	\$226	\$214

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
8037 Veterans' Quality of Life Fund APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$110	\$110	\$80
TOTALS, EXPENDITURES	\$110	\$110	\$80
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$285,322	\$358,318	\$388,731
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2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$2,600	\$2,600
TOTALS, EXPENDITURES	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund			
APPROPRIATIONS	¢cc 4	ФЕ Е Л	¢ c c A
101 Budget Act appropriation (Headquarters)	\$554	\$554	\$554
TOTALS, EXPENDITURES	\$554	\$554	\$554
0995 Reimbursements APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
3085 Mental Health Services Fund	4000	φυυυ	φ000
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$270	\$270
			\$270
TOTALS, EXPENDITURES	\$-	\$270	
TOTALS, EXPENDITURES	<u> </u>	<u>\$270</u> \$4,262	<u>\$270</u> \$4,262
	<u>\$-</u> <u>\$3,992</u> \$289,314	<u>\$270</u> <u>\$4,262</u> \$362,580	\$270 \$4,262 \$392,993
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$3,992 \$289,314	\$4,262	\$4,262
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ⁸	\$3,992 \$289,314 2007-08*	\$4,262 \$362,580 2008-09*	\$4,262 \$392,993 2009-10*
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE	\$3,992 \$289,314 2007-08* \$750	\$4,262 \$362,580	\$4,262 \$392,993
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments	\$3,992 \$289,314 2007-08* \$750 10	\$4,262 \$362,580 2008-09* \$841	\$4,262 \$392,993 2009-10* \$870
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance	\$3,992 \$289,314 2007-08* \$750	\$4,262 \$362,580 2008-09*	\$4,262 \$392,993 2009-10*
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	\$3,992 \$289,314 2007-08* \$750 10	\$4,262 \$362,580 2008-09* \$841	\$4,262 \$392,993 2009-10* \$870
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:	\$3,992 \$289,314 2007-08* \$750 10 \$760	\$4,262 \$362,580 2008-09* \$841 - \$841	\$4,262 \$392,993 2009-10* \$870 - \$870
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates	\$3,992 \$289,314 2007-08* \$750 10 \$760 583	\$4,262 \$362,580 2008-09* \$841 - \$841 583	\$4,262 \$392,993 2009-10* \$870 \$870 583
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 583 52	\$4,262 \$362,580 2008-09* \$841 - \$841 583 52	\$4,262 \$392,993 2009-10* \$870
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 583 52 \$635	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 583 52 \$635	\$4,262 \$392,993 2009-10* \$870 \$870 583 52 \$635
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 583 52	\$4,262 \$362,580 2008-09* \$841 - \$841 583 52	\$4,262 \$392,993 2009-10* \$870
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 583 52 \$635	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 583 52 \$635	\$4,262 \$392,993 2009-10* \$870 \$870 583 52 \$635
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 583 52 \$635	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 583 52 \$635	\$4,262 \$392,993 2009-10* \$870 \$870 583 52 \$635
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 583 52 \$635	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 583 52 \$635	\$4,262 \$392,993 2009-10* \$870 \$870 583 52 \$635
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8955 Department of Veterans Affairs	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 583 52 \$635	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 583 52 \$635 \$1,476	\$4,262 \$392,993 2009-10* \$870 \$870 583 52 \$635 \$1,505
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8955 Department of Veterans Affairs State Operations	\$3,992 \$289,314 2007-08* \$750 10 \$760 \$760 583 52 \$635 \$1,395	\$4,262 \$362,580 2008-09* \$841 \$841 583 52 \$635 \$1,476	\$4,262 \$392,993 2009-10* \$870 \$870 \$870 \$830 583 52 \$635 \$1,505
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8955 Department of Veterans Affairs State Operations Local Assistance	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 52 \$635 \$1,395	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 583 52 \$635 \$1,476 \$1,476	\$4,262 \$392,993 2009-10* \$870 \$870 \$870 \$83 52 \$635 \$1,505 \$1,505
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ⁵ BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Revenues EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8955 Department of Veterans Affairs State Operations Local Assistance Total Expenditures and Expenditure Adjustments	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 52 \$635 \$1,395 \$1,395 554 \$554	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 583 52 \$83 52 \$635 \$1,476 \$1,476	\$4,262 \$392,993 2009-10* \$870 \$870 \$870 \$870 \$870 \$835 \$1,505 \$1,505 \$1,505 \$1,505
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Revenues EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8955 Department of Veterans Affairs State Operations Local Assistance Total Expenditures and Expenditure Adjustments FUND BALANCE	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 52 \$635 \$1,395 \$1,395 \$554 \$841	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 \$841 \$841 \$841 \$841 \$841	\$4,262 \$392,993 2009-10* \$870 \$870 \$870 \$870 \$870 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ^s BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8955 Department of Veterans Affairs State Operations Local Assistance Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 52 \$635 \$1,395 \$1,395 \$554 \$841	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 \$841 \$841 \$841 \$841 \$841	\$4,262 \$392,993 2009-10* \$870 \$870 \$870 \$870 \$870 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505
TOTALS, EXPENDITURES TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance) TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) FUND CONDITION STATEMENTS 0083 Veterans Service Office Fund ⁸ BEGINNING BALANCE Prior year adjustments Adjusted Beginning Balance REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 143000 Personalized License Plates 150300 Income From Surplus Money Investments Total Revenues, Transfers, and Other Adjustments Total Revenues, Transfers, and Other Adjustments Total Resources EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 8955 Department of Veterans Affairs State Operations Local Assistance Total Expenditures and Expenditure Adjustments FUND BALANCE Reserve for economic uncertainties	\$3,992 \$289,314 2007-08* \$750 10 \$760 583 52 \$635 \$1,395 \$1,395 \$554 \$841	\$4,262 \$362,580 2008-09* \$841 \$841 \$841 \$841 \$841 \$841 \$841 \$841	\$4,262 \$392,993 2009-10* \$870 \$870 \$870 \$870 \$870 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505 \$1,505

	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)	<u> </u>	10	10
Total Expenditures and Expenditure Adjustments	<u>-</u> .	\$10	\$10
FUND BALANCE	\$206	\$200	\$194
Reserve for economic uncertainties	206	200	194
0473 Vietnam Veterans Memorial Account ^s			
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*	
80	CAPITAL OUTLAY				
	Major Projects				
80.10	NORTHERN CALIFORNIA VETERANS CEMETERY	\$-	\$-	\$658	
80.10.011	Cemetery Expansion	-	-	658 ^{wcf}	
80.20	VETERANS HOME AT YOUNTVILLE	\$18,663	\$1,862	\$2,235	
80.20.300	Renovate 1.25 Million Gallon Water Storage Tank and Transmission Line	1,043 ^{сь}	-	-	
80.20.440	Remodel Member Services Building	17,570 ^{WCnf}	1,148 ^{Cn}	-	
80.20.500	Upgrade Fire Alarm System	-	339 ^{PWg}	2,235 ^{Cgf}	
80.20.511	Wastewater System Study	-	199 ^{sg}	-	
80.20.600	Kennedy Hall Parking Lot Expansion	50 ^{PWg}	176 ^{cg}	-	
80.30	VETERANS HOME OF SOUTHERN CALIFORNIA	\$69,481	\$40,653	\$-	
80.30.300	Greater Los Angeles and Ventura Counties - New Veterans Home	69,481 ^{Cnf}	40,653 ^{Cbn}	-	
80.40	VETERANS HOME AT FRESNO	\$4,343	\$-	\$142,705	
80.40.100	Fresno - New Veterans Home	4,343 ^{Dn}	-	142,705 ^{Bnf}	
80.50	VETERANS HOME AT REDDING	\$2,702	\$-	\$75,779	
80.50.100	New Veterans Home	2,702 ^{Dn}	-	75,779 ^{Bnf}	
80.60	VETERANS HOME AT BARSTOW	\$73	\$89	\$945	
80.60.220	Emergency Generator and Kitchen Cooling System	73 ^{Pg}	89 ^{wg}	945 ^{cg}	
	Totals, Major Projects	\$95 <u>,262</u>	\$42,604	\$222,322	
TOTALS,	EXPENDITURES, ALL PROJECTS	\$95,262	\$42,604	\$222,322	

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
TOTALS, EXPENDITURES, ALL FUNDS	\$95,262	\$42,604	\$222,322

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
0001 General Fund			
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)	<u> </u>	0	<u> </u>
Totals Available	\$867	\$803	\$1,633
Unexpended balance, estimated savings	-568	-	-
Balance available in subsequent years	176	-	<u> </u>
TOTALS, EXPENDITURES	\$123	\$803	\$1,633
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:		A AA AAA	* ***
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	<u> </u>	<u> </u>
Totals Available	\$116,601	\$110,513	\$98,203
Balance available in subsequent years	-98,203	-98,203	-15,037
TOTALS, EXPENDITURES	\$18,398	\$12,310	\$83,166
0701 Veterans' Home Fund			
APPROPRIATIONS			
Prior year balances available:	\$00,404	٠	۴
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
Totals Available	\$33,892	\$32,849	\$3,358
Balance available in subsequent years	-32,849	-3,358	-3,358
TOTALS, EXPENDITURES	\$1,043	\$29,491	\$-
0890 Federal Trust Fund			
APPROPRIATIONS	¢	٠	* 0.005
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:		4 000	
Item 8960-301-0890, Budget Act of 2007	-	4,396	-

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