### 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 PERSONNEL YEARS (Summary of Program Requirements)

		Personnel Years		1	Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10	Farm and Home Loans to Veterans	137.6	156.4	156.4	\$135,573	\$179,481	\$180,807
20	Veterans Claims and Rights	26.6	40.9	41.8	6,962	8,321	8,877
30	Care of Sick and Disabled Veterans	1,505.9	1,692.4	2,091.5	150,576	179,390	232,061
40	Farm and Home Loans to National Guard Members	-	-	-	2	10	14
45	Veterans Memorials Fund	-	-	-	17	55	56
50.01	General Administration	114.9	142.2	158.5	17,583	23,343	26,052
50.02	Distributed General Administration	-114.9	-142.2	-158.5	-17,583	-23,343	-26,052
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	1,670.1	1,889.7	2,289.7	\$293,130	\$367,257	\$421,815
FUND	ING				2008-09*	2009-10*	2010-11*
0001	General Fund				\$154,958	\$182,550	\$236,027
0083	Veterans Service Office Fund				598	606	611
0120	California Mexican American Veteran's Memorial Beaut Account	ification ar	nd Enhance	ment	17	50	51
0238	Northern California Veterans Cemetery Perpetual Maint	enance Fu	ınd		81	75	83
0503	California National Guard Members' Farm and Home Bu	uilding Fun	d of 1978		2	10	14
0592	Veterans' Farm and Home Building Fund of 1943				135,573	179,481	180,807
0621	California Veterans Memorial Registry Fund				-	5	5
0701	Veterans' Home Fund				81	252	282
0890	Federal Trust Fund				115	1,563	1,848
0995	Reimbursements				1,143	2,119	1,627
3085	Mental Health Services Fund				452	466	460
8037	Veterans' Quality of Life Fund				110	80	
TOTA	LS, EXPENDITURES, ALL FUNDS				\$293,130	\$367,257	\$421,815

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 2008-09, 2009-10, and 2010-11.

### **LEGAL CITATIONS AND AUTHORITY**

**DEPARTMENT AUTHORITY** 

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

PROGRAM AUTHORITY

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GG 2 GENERAL GOVERNMENT

## 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, Division 6, Chapter 10, Sections 1450-1457.

30-Care of Sick and Disabled Veterans:

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

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 \$8.3 million General Fund and 97.2 positions to activate business
  operations and begin admissions at the Veterans Homes in West Los Angeles, Lancaster, and Ventura.
- Redding Veterans Home The Budget includes \$1.3 million General Fund and 8.8 positions to ensure that all aspects of
  construction and business operations are compliant with federal, state, and local laws at the Veterans Home in Redding.
- Fresno Veterans Home The Budget includes \$1 million General Fund and 8.1 positions to ensure that all aspects of
  construction and business operations are compliant with federal, state, and local laws at the Veterans Home in Fresno.

DETAILED BUDGET ADJUSTMENTS						
_		2009-10*			2010-11*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
<ul> <li>GLAVC Veterans Home Activation Phase IV</li> </ul>	\$-	\$-	-	\$8,339	\$-	97.2
Redding Veterans Home Construction Completion and Pre-Activation Phase II	-	-	-	1,326	-	8.8
Fresno Veterans Home Construction Completion and Pre-Activation Phase II	-	-	-	1,037	-	8.1
<ul> <li>Convert Contracted Food Purchasing, Preparation and Nutrition Services to Civil Service Positions</li> </ul>	-	-	-	-	-	55.1
Mental Health Services Act Reduction to Maintain     Five Percent Administration Cap	-	-	-	-	-48	
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$10,702	-\$48	169.2
Other Workload Budget Adjustments						
Employee Compensation Adjustments	-\$15,786	-\$1,551	-	-\$951	-\$12	-
Retirement Rate Adjustment	261	27	-	261	27	-
Limited term Positions/Expiring Programs	-100	-	-	-100	-	-
Abolished Vacant Positions	-1,411	-	-13.8	-1,411	-	-13.9
One Time Cost Reductions	-	-	-	-1,037	-305	-
Full Year Cost of New/Expanded Programs	-	-	-	11,954	-	167.2

<sup>\*</sup> Dollars in thousands, except in Salary Range.

### 8950 Department of Veterans Affairs - Continued

			2010-11*			
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Carryover/Reappropriation	-	-	-	216	-	-
Miscellaneous Adjustments	-5,789	16	-	-789	-4	-
Lease Revenue Debt Service Adjustment	5,397	-	-	17,204	-205	
Totals, Other Workload Budget Adjustments	-\$17,428	-\$1,508	-13.8	\$25,347	-\$499	153.3
Totals, Workload Budget Adjustments	-\$17,428	-\$1,508	-13.8	\$36,049	-\$547	322.5
Policy Adjustments Title 38 Apprenticeship & On-the-Job Training Program	\$-	\$-	-	\$-	\$120	0.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$120	0.9
Totals, Budget Adjustments	-\$17,428	-\$1,508	-13.8	\$36,049	-\$427	323.4

### 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 2.1 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 skilled nursing and intermediate care beds as well as Residential Care Facility for the Elderly 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 Facility 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 January of 2010. The West Los Angeles campus will open in summer 2010 for Residential Care Facility for the Elderly and in winter 2011 for 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.

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GG 4 GENERAL GOVERNMENT

## 8950 Department of Veterans Affairs - Continued

Functions include budgeting, accounting, personnel, and business services. These costs are distributed to the major programs.

DET/	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)	2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
10	FARM AND HOME LOANS TO VETERANS			
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	\$135,573	\$179,481	\$180,807
	Totals, State Operations	\$135,573	\$179,481	\$180,807
	ELEMENT REQUIREMENTS			
10.10	Property Acquisition	\$1,513	\$2,068	\$2,244
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	1,513	2,068	2,244
10.20	Loan Service	\$14,266	\$18,067	\$19,217
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	14,266	18,067	19,217
10.30	Loan Funding	\$119,794	\$159,346	\$159,346
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	119,794	159,346	159,346
	PROGRAM REQUIREMENTS	·	•	
20	VETERANS CLAIMS AND RIGHTS			
	State Operations:			
0001	General Fund	\$1,973	\$1,878	\$2,124
0083	Veterans Service Office Fund	44	52	57
0238	Northern California Veterans Cemetery Perpetual	81	75	83
3200	Maintenance Fund	01	70	00
0890	Federal Trust Fund	115	1,563	1,848
0995	Reimbursements	305	295	313
3085	Mental Health Services Fund	182	196	190
	Totals, State Operations	\$2,700	\$4,059	\$4,615
	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	270
	Totals, Local Assistance	\$4,262	\$4,262	\$4,262
	ELEMENT REQUIREMENTS			
20.10	Claims Representation	\$2,109	\$3,505	\$4,053
	State Operations:			
0001	General Fund	1,586	1,585	\$1,831
0083	Veterans Service Office Fund	44	52	57
0890	Federal Trust Fund	-	1,385	1,670
0995	Reimbursements	297	287	305
3085	Mental Health Services Fund	182	196	190
20.30	County Subvention	\$4,262	\$4,262	\$4,262
	Local Assistance:	, -, <u>-</u>	. ,	, -,
0001	General Fund	2,600	2,600	2,600
	Veterans Service Office Fund	554	554	554
0083			JJ-T	0.04

<sup>\*</sup> Dollars in thousands, except in Salary Range.

608.06 Mertal Health Services Fund         270         <			2008-09*	2009-10*	2010-11*
State Operations:	3085	Mental Health Services Fund	270	270	270
0001         General Fund         387         293         298           0028         Northern California Veterans Cemetery Perpetual         81         75         88           0880         Federal Trust Fund         115         178         178           0890         Federal Trust Fund         81         8         8         18           0990         Roimbursements         8         8         8         18         18           200         CARE OF SICK AND DISABLED VETERANS         3         150,000         \$21,000	20.40	Cemetery Operations	\$591	\$554	\$562
0238 Morthern California Veterans Cemetery Perpetual Maintenance Fund Maintenance Fund Maintenance Fund Maintenance Fund (115 177) (178)         788         688         789         788         789         788         788         789         788         788         789         788         788         789         788         788         789         788         789         788         789         788         789         788         789         788         789         788         789         788         789         788         789         788         789         789         788         789         789         788         789         789         788         789         788         788         789         788         788		State Operations:			
Maintenance Fund	0001	General Fund	387	293	293
Reinbursements         8         8         8           PROGRAM REQUIREMENTS           CARE OF SICK AND DISABLED VETERANS           SIZE Operations:           1000 [ General Fund         \$150,365         \$178,072         \$231,030           0070 [ Veterans' Home Fund         8         150,056         \$179,390         \$231,030           0070 [ Veterans' Chality of Life Fund         10         0	0238		81	75	83
PROGRAM REQUIREMENTS	0890	Federal Trust Fund	115	178	178
State Operations	0995	Reimbursements	8	8	8
State Operations:		PROGRAM REQUIREMENTS			
0010         General Fund         \$150,385         \$178,072         \$231,032           0701         Veterans' Home Fund         81         26         282           895         Reimbursements         -986         476           8037         Totals, State Operations         110         30         232,001           LEMENT REQUIREMENTS           30.01         Ol-Headquarters         \$16,248         \$21,634         \$24,331           State Operations         16,057         20,522         23,000           Operations         16,057         20,522         23,000           State Operations         18         25         23,000           Operations         81         25         23,000           Operations         81         26         23,000           Operations         83,918         76,694         84,128           Operations         83,918         76,694         84,128           Operations         17,388         21,047         222,73           Operations         17,388         21,047         222,73           Operations         17,388         21,049 <td>30</td> <td>CARE OF SICK AND DISABLED VETERANS</td> <td></td> <td></td> <td></td>	30	CARE OF SICK AND DISABLED VETERANS			
0701         Veterans' Home Fund         81         252         282           0995         Reimbursements         2         696         476           8037         Veterans' Quality of Life Fund         10         80         -2           Totals, State Operations         \$150,576         \$179,309         \$232,061           ELEMENT REQUIREMENTS         \$150,576         \$179,309         \$224,313           30.0         Off-leadquarters         \$16,057         20,522         23,804           7070         Veterans' Home Fund         81         252         282           9095         Reimbursements         1         6,057         20,522         23,804           9095         Reimbursements         1         6,067         20,522         23,804           9095         Reimbursements         1         6,069         \$84,358           \$100         Queterans Home at Yountville         \$83,918         \$76,694         \$84,358           \$100         General Fund         \$83,918         \$21,047         \$22,773           \$100         General Fund         \$17,388         \$21,047         \$22,773           \$100         General Fund         \$30,110         \$29,161         \$31,651		State Operations:			
8095         Reimbursements         6         967         968         7           8097         Yeleran's Quality of Life Fund         110         809         2           Totals, State Operations         \$150,56         \$179,39         \$232,061           ELIMENT REQUIREMENTS           State Operations:           0010         General Fund         16,057         20,522         23,08           0017         General Fund         81         252         282           0018         Reimbursements         81         252         282           0019         Veterans' Home Fund         81         252         282           0019         Veterans' Home Fund         81         252         282           0010         Veterans' Home at Yountville         \$33,918         76,694         84,128           010         General Fund         83,918         76,694         84,128           0959         Reimbursements         17,388         22,107         22,00           0950         Reimbursements         17,388         22,104         22,77           0950         Reimbursements         30,110         29,121         31,651           0950	0001	General Fund	\$150,385	\$178,072	\$231,303
	0701	Veterans' Home Fund	81	252	282
Totals, State Operations   ELEMENT REQUIREMENTS	0995	Reimbursements	-	986	476
State Operations	8037	Veterans' Quality of Life Fund	110	80	<u>-</u>
30.01         01-Headquarters         \$21,634         \$24,331           State Operations:         3           0001         General Fund         16,057         20,522         23,804           0701         Veterans' Home Fund         81         252         22,804           8037         Veterans' Quality of Life Fund         10         80         7           30.10         002-Veterans Home at Yountville         \$33,918         76,694         84,128           30.10         General Fund         83,918         76,694         84,128           9095         Reimbursements         2         2         2           9096         Reimbursements         3         21,047         22,773           9097         Reimbursements         3         21,047         22,773           9098         Reimbursements         3         21,043         22,773           9095         Reimbursements         3         21,043         22,773           9095         Reimbursements         3         30,110         29,161         31,652           9095         Reimbursements         3         30,110         29,161         31,653           9095         Reimbursements         2		Totals, State Operations	\$150,576	\$179,390	\$232,061
State Operations:           0001         General Fund         16,057         20,522         23,804           0701         Veterans' Home Fund         81         252         282           0995         Reimbursements         780         245           3077         Veterans' Quality of Life Fund         10         60         245           3070         Veterans Home at Yountville         \$83,918         \$76,694         \$84,358           3100         General Fund         83,918         76,694         \$84,258           8120         Reimbursements         2         2         22,773           9005         Reimbursements         17,388         \$21,047         \$22,773           9005         Reimbursements         2         1         2         2         2         2         7         2         2         7         2         2,773         3         3         1         2         2,773         3         3         1         6         2         2         2         7         2         2         7         3         3         1         6         2         2         1         3         1,65         3         1         6         <		ELEMENT REQUIREMENTS			
0011         General Fund         16,057         20,522         23,804           0701         Veterans' Home Fund         81         252         282           0995         Reimbursements         -         780         248           0997         Veterans' Quality of Life Fund         110         80         ***           3010         Oue-Veterans Home at Yountville         83,918         76,694         ***84,358           3010         General Fund         83,918         76,694         ***84,358           995         Reimbursements         -         -         20         20           9095         Reimbursements         -         -         22,773           9095         Reimbursements         -         -         4         -           9095         Reimbursements         -         -         4         -           9095         Reimbursements         -         -         4         -           9095         Reimbursements         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <	30.01	001-Headquarters	\$16,248	\$21,634	\$24,331
0701         Veterans' Home Fund         81         252         282           0995         Reimbursements         -         780         245           8037         Veterans' Quality of Life Fund         10         80         -           30.0         002-Veterans Home at Yountville         \$83,918         \$76,694         \$84,358           5 State Operations:         -         20         20           0001         General Fund         83,918         76,694         84,128           30,20         003-Veterans Home at Barstow         \$17,388         \$21,047         \$22,773           0001         General Fund         17,388         21,043         22,773           0905         Reimbursements         -         4         -           0906         Reimbursements         -         4         -           0907         Reimbursements         -         4         -           0908         Reimbursements         -         2         2         1           0909         Reimbursements         -         2         2         1         6         6         3         3         1         6         6         9         6         6         6		State Operations:			
6995         Reimbursements         -         780         248           8037         Veterans' Quality of Life Fund         110         80         -           30.0         002-Veterans Home at Yountville         \$83,918         \$76,694         \$84,358           State Operations:         3000         88,3918         76,694         84,128           30.0         Reimbursements         -         -         20           30.0         Old-Veterans Home at Barstow         \$17,388         \$21,047         \$22,773           30.0         General Fund         17,388         21,047         \$22,773           30.0         Reimbursements         -         -         4         -           30.0         Reimbursements         -         -         4         -           30.0         Observations:         -	0001	General Fund	16,057	20,522	23,804
8037         Veterans' Quality of Life Fund         110         80         - 76,694         \$84,385           30.0         022-Veterans Home at Yountville         \$83,918         \$76,694         \$84,385           310         State Operations:         83,918         76,694         84,128           0995         Reimbursements         2,03         22,773           30.0         O33-Veterans Home at Barstow         \$17,388         \$21,047         \$22,773           0995         Reimbursements         7         4         7           30.0         Qeneral Fund         17,388         21,043         22,773           30.0         Reimbursements         7         4         7           30.0         O4-Veterans Home at Chula Vista         \$30,110         \$29,363         \$31,652           9005         Reimbursements         3         30,110         \$29,363         \$31,652           1001         General Fund         30,110         \$29,121         \$1           3002         Veterans Home at Greater Los Angeles, Ventura         \$2,912         \$30,111         \$66,397           3003         General Fund         2,912         30,111         \$66,397           3004         Geterans Home at Redding	0701	Veterans' Home Fund	81	252	282
30.10 002-Veterans Home at Yountville State Operations:         \$83,918         \$76,694         \$84,358           0011 General Fund         83,918         76,694         84,128           0995 Reimbursements         5         -         230           30.0 003-Veterans Home at Barstow         \$17,388         \$21,047         \$22,773           0010 General Fund         17,388         21,043         22,773           0995 Reimbursements         0         4         -           0904 Veterans Home at Chula Vista         \$30,110         \$29,363         \$31,652           0915 Reimbursements         0         4         -         -           0904 Reimbursements         0         4         -         -           0905 Reimbursements         0         29,161         31,652           0905 Reimbursements         0         29,161         31,652           0905 Reimbursements         2         202         1           0905 Reimbursements         2         30,111         \$66,397           0905 Veterans Home at Greater Los Angeles, Ventura         2,912         30,114         \$66,397           0905 Reimbursements         2         30,114         \$66,397           0905 Reimbursements         2 <td>0995</td> <td>Reimbursements</td> <td>-</td> <td>780</td> <td>245</td>	0995	Reimbursements	-	780	245
State Operations:           0001         General Fund         83,918         76,694         84,128           0995         Reimbursements         -         -         230           30.00         003-Veterans Home at Barstow         \$17,388         \$21,047         \$22,773           State Operations:           0001         General Fund         17,388         21,043         22,773           30.00         004-Veterans Home at Chula Vista         \$30,110         \$29,363         \$31,652           State Operations:           0001         General Fund         30,110         29,161         31,651           0995         Reimbursements         -         202         1           30,40         005-Veterans Home at Greater Los Angeles, Ventura         2,912         \$30,114         \$66,397           30,40         005-Veterans Home at Greater Los Angeles, Ventura         2,912         30,114         \$66,397           5 tate Operations:         -         2,912         30,114         \$66,397           30,50         General Fund         2,912         30,114         \$66,397           30,60         General Fund         -         269         1,453           30,60	8037	Veterans' Quality of Life Fund	110	80	-
0011         General Fund         83,918         76,694         84,128           0995         Reimbursements         2         230           30.20         03-Veterans Home at Barstow         \$17,388         \$21,047         \$22,773           5tate Operations:         3         21,043         22,773           0995         Reimbursements         2         4         -           30.00         04-Veterans Home at Chula Vista         \$30,110         \$29,363         \$31,651           0905         State Operations:         30,110         \$29,161         31,651           0905         Reimbursements         30,110         \$29,161         31,651           0905         Reimbursements         202         1           0905         Reimbursements         202         1           0905         Reimbursements         \$2,912         \$30,114         \$66,397           0905         Reimbursements         2,912         30,114         \$66,397           0905         General Fund         2,912         30,114         \$66,397           30.01         General Fund         2,912         30,114         \$66,397           30.01         General Fund         2,912         30,114	30.10	002-Veterans Home at Yountville	\$83,918	\$76,694	\$84,358
0995         Reimbursements         5         20           30.20         03-Veterans Home at Barstow         \$17,388         \$21,047         \$22,773           State Operations:         3         \$17,388         \$21,043         \$22,773           0901         General Fund         17,388         \$21,043         \$22,773           30.30         004-Veterans Home at Chula Vista         \$30,110         \$29,363         \$31,652           State Operations:           0001         General Fund         30,110         \$29,161         31,653           30.40         005-Veterans Home at Greater Los Angeles, Ventura         \$2,912         \$30,114         \$66,397           4001         General Fund         \$2,912         \$30,114         \$66,397           30.50         Obs-Veterans Home at Redding         \$2,912         \$30,114         \$66,397           30.50         Obs-Veterans Home at Redding         \$2,912         \$30,114         \$66,397           30.50         Obs-Veterans Home at Redding         \$2,912         \$30,114         \$66,397           30.50         Obs-Veterans Home at Fresno         \$2,912         \$30,114         \$66,397           30.50         Obs-Veterans Home at Fresno         \$2,912         \$30,114		State Operations:			
30.20 03-Veterans Home at Barstow       \$17,388       \$21,047       \$22,773         3001 General Fund       17,388       21,043       22,773         3095 Reimbursements       30,110       \$29,363       \$31,652         3010 Od-Veterans Home at Chula Vista       \$30,110       \$29,363       \$31,652         5010 General Fund       30,110       29,161       31,651         6095 Reimbursements       -       202       1         30,40 Ob-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)       \$2,912       \$30,114       \$66,397         30,50 Ob-Veterans Home at Redding       2,912       30,114       66,397         30,50 Ob-Veterans Home at Redding       2,912       30,114       66,397         30,60 Ob-Veterans Home at Redding       2,912       30,114       66,397         30,60 Ob-Veterans Home at Redding       2,912       30,114       66,397         30,60 Ob-Veterans Home at Fresno       2,912       30,114       66,397         30,60 Ob-Veterans Home at Fresno       2,912       30,114       66,397         30,60 Ob-Veterans Home at Fresno       2,00       1,913       1,913         30,60 Ob-Veterans Home at Fresno       2,00       1,912       1,912         30,60 Ob-Veterans Home at Fresno <td>0001</td> <td>General Fund</td> <td>83,918</td> <td>76,694</td> <td>84,128</td>	0001	General Fund	83,918	76,694	84,128
State Operations:           0001         General Fund         17,388         21,043         22,773           0995         Reimbursements         -         4         -           30.30         004-Veterans Home at Chula Vista         \$30,110         \$29,363         \$31,652           State Operations:           0001         General Fund         30,110         29,161         31,651           30,40         O5-Veterans Home at Greater Los Angeles, Ventura         \$2,912         \$30,114         \$66,397           County (GLAVC)         State Operations:         2         1           30.50         General Fund         2,912         30,114         66,397           30.50         General Fund         2         2         1,453           30.60         General Fund         5         269         31,097           80.50         General Fund         2         2         1,097           9 PROGRAM REQUIREMENTS	0995	Reimbursements	-	-	230
0001         General Fund         17,388         21,043         22,773           0995         Reimbursements         -         4         -           30.30         004-Veterans Home at Chula Vista         \$30,101         \$29,363         \$31,652           State Operations:           0001         General Fund         30,110         29,161         31,651           30,40         O5-Veterans Home at Greater Los Angeles, Ventura         2,912         \$30,114         \$66,397           County (GLAVC)         State Operations:         2,912         30,114         66,397           30,50         General Fund         2         269         1,453           30,60         General Fund         2         269         1,097           50,70         Sections:         2	30.20	003-Veterans Home at Barstow	\$17,388	\$21,047	\$22,773
0995       Reimbursements       4       -         30.30       004-Veterans Home at Chula Vista       \$30,110       \$29,363       \$31,652         State Operations:         0001       General Fund       30,110       29,161       31,651         0995       Reimbursements       202       1         30.40       005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)       \$2,912       \$30,114       \$66,397         30.50       General Fund       2,912       30,114       66,397         State Operations:         0001       General Fund       2,912       30,114       66,397         3.05       006-Veterans Home at Redding       \$2,912       30,114       66,397         State Operations:         0001       General Fund       2       269       1,453         3.06       007-Veterans Home at Fresno       \$269       \$1,097         State Operations:         0001       General Fund       2       269       1,097         PROGRAM REQUIREMENTS         40       FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS       4       4       -		State Operations:			
30.30       004-Veterans Home at Chula Vista       \$30,110       \$29,363       \$31,652         State Operations:         0001       General Fund       30,110       29,161       31,651         0995       Reimbursements       -       202       1         30.40       005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)       \$2,912       \$30,114       \$66,397         30.50       General Fund       2,912       30,114       66,397         State Operations:         0001       General Fund       2,912       30,114       66,397         30.50       006-Veterans Home at Redding       \$269       \$1,453         30.60       General Fund       269       \$1,097         5 State Operations:       \$269       \$1,097         5 State Operations:       \$269       \$1,097         PROGRAM REQUIREMENTS         40       FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS       \$269       \$1,097	0001	General Fund	17,388	21,043	22,773
State Operations:           0001         General Fund         30,110         29,161         31,651           0995         Reimbursements         -         202         1           30.40         005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)         \$2,912         \$30,114         \$66,397           30.50         State Operations:         -         -         202         \$1,453           30.50         06-Veterans Home at Redding         \$2,912         30,114         66,397           30.50         06-Veterans Home at Redding         \$2,912         30,114         66,397           30.50         06-Veterans Home at Redding         \$2,912         30,114         66,397           30.50         O6-Veterans Home at Fresno         \$269         \$1,453           30.60         O7-Veterans Home at Fresno         \$2         \$269         \$1,097           State Operations:         9           0001         General Fund         2         269         1,097           PROGRAM REQUIREMENTS         4         5         5         5         1,097           40         FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS         1         5         5         5         5 <td>0995</td> <td>Reimbursements</td> <td>-</td> <td></td> <td>-</td>	0995	Reimbursements	-		-
0001       General Fund       30,110       29,161       31,651         0995       Reimbursements       -       202       1         30.40       005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)       \$2,912       \$30,114       \$66,397         8 State Operations:       2,912       30,114       66,397         30.50       006-Veterans Home at Redding       \$2,912       30,114       66,397         30.50       50-Veterans Home at Redding       \$2,912       30,114       66,397         30.50       General Fund       2       269       1,453         30.60       907-Veterans Home at Fresno       \$269       \$1,097         5001       General Fund       2       269       1,097         PROGRAM REQUIREMENTS       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000       \$2,000	30.30	004-Veterans Home at Chula Vista	\$30,110	\$29,363	\$31,652
0995       Reimbursements       -       202       1         30.40       005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)       \$2,912       \$30,114       \$66,397         State Operations:         0001       General Fund       2,912       30,114       66,397         30.50       006-Veterans Home at Redding       \$-       \$269       \$1,453         State Operations:         0001       General Fund       \$-       \$269       \$1,097         State Operations:         0001       General Fund       \$-       \$269       \$1,097         PROGRAM REQUIREMENTS         40       FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS       FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS		State Operations:			
30.40 O05-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)       \$2,912       \$30,114       \$66,397         30.00 State Operations:       2,912       30,114       66,397         30.50 O6-Veterans Home at Redding State Operations:       \$2,912       30,114       66,397         30.50 State Operations:       \$269       \$1,453         30.60 O07-Veterans Home at Fresno State Operations:       \$269       \$1,097         9001 General Fund PROGRAM REQUIREMENTS       \$269       \$1,097         40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS       \$250       \$250       \$250	0001	General Fund	30,110	29,161	31,651
County (GLAVC)           State Operations:           0001         General Fund         2,912         30,114         66,397           30.50         006-Veterans Home at Redding         \$-         \$269         \$1,453           State Operations:         -         269         1,453           30.60         007-Veterans Home at Fresno         \$-         \$269         \$1,097           State Operations:         -         269         1,097           PROGRAM REQUIREMENTS         -         269         1,097           40         FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS         -	0995	Reimbursements	-	202	1
0001       General Fund       2,912       30,114       66,397         30.50       006-Veterans Home at Redding       \$-       \$269       \$1,453         State Operations:         0001       General Fund       -       269       \$1,097         State Operations:         0001       General Fund       -       269       \$1,097         PROGRAM REQUIREMENTS         40       FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS       *** <td< td=""><td>30.40</td><td></td><td>\$2,912</td><td>\$30,114</td><td>\$66,397</td></td<>	30.40		\$2,912	\$30,114	\$66,397
30.50       006-Veterans Home at Redding State Operations:       \$-       \$269       \$1,453         0001       General Fund - 269       1,453         30.60       007-Veterans Home at Fresno State Operations:       \$-       \$269       \$1,097         0001       General Fund - 269       1,097         PROGRAM REQUIREMENTS       **		•			
State Operations:           0001         General Fund         -         269         1,453           30.60         007-Veterans Home at Fresno         \$-         \$269         \$1,097           State Operations:           0001         General Fund         -         269         1,097           PROGRAM REQUIREMENTS           40         FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS         KENTER AND HOME LOANS TO NATIONAL GUARD MEMBERS	0001	General Fund	2,912	30,114	66,397
0001       General Fund       -       269       1,453         30.60       007-Veterans Home at Fresno       \$-       \$269       \$1,097         State Operations:         0001       General Fund       -       269       1,097         PROGRAM REQUIREMENTS         40       FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS       **	30.50	006-Veterans Home at Redding	<b>\$-</b>	\$269	\$1,453
30.60 007-Veterans Home at Fresno \$- \$269 \$1,097 State Operations:  0001 General Fund - 269 1,097 PROGRAM REQUIREMENTS  40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS		State Operations:			
State Operations:  0001 General Fund - 269 1,097 PROGRAM REQUIREMENTS  40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS	0001	General Fund	-	269	1,453
O001 General Fund - 269 1,097 PROGRAM REQUIREMENTS  40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS	30.60		<b>\$-</b>	\$269	\$1,097
PROGRAM REQUIREMENTS  40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS					
40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS	0001		-	269	1,097
MEMBERS					
State Operations:	40				
		State Operations:			

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GG 6 GENERAL GOVERNMENT

## 8950 Department of Veterans Affairs - Continued

		2008-09*	2009-10*	2010-11*
0503	California National Guard Members' Farm and Home	\$2	\$10	\$14
	Building Fund of 1978			
	Totals, State Operations	\$2	\$10	\$14
	PROGRAM REQUIREMENTS			
45	VETERANS MEMORIALS FUND			
	State Operations:			
0120	California Mexican American Veterans' Memorial	\$17	\$50	\$51
	Beautification and Enhancement Account			
0621	California Veterans Memorial Registry Fund	<u>-</u>	5	5
	Totals, State Operations	\$17	\$55	\$56
	PROGRAM REQUIREMENTS			
50	GENERAL ADMINISTRATION			
	ELEMENT REQUIREMENTS			
50.01	General Administration	17,583	23,343	26,052
50.02	Distributed Administration	-17,583	-23,343	-26,052
	TOTALS, EXPENDITURES			
	State Operations	288,868	362,995	417,553
	Local Assistance	4,262	4,262	4,262
	Totals, Expenditures	\$293,130	\$367,257	\$421,815

## **EXPENDITURES BY CATEGORY (Summary By Object)**

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,670.1	2,096.3	2,267.9	\$84,744	\$90,513	\$113,070
Total Adjustments	-	-36.5	142.6	-	-3,080	4,876
Estimated Salary Savings		-170.1	-120.8	<u> </u>	-6,795	-5,897
Net Totals, Salaries and Wages	1,670.1	1,889.7	2,289.7	\$84,744	\$80,638	\$112,049
Staff Benefits			<u>-</u> .	32,964	32,255	39,217
Totals, Personal Services	1,670.1	1,889.7	2,289.7	\$117,708	\$112,893	\$151,266
OPERATING EXPENSES AND EQUIPMENT				\$48,622	\$80,036	\$84,619
SPECIAL ITEMS OF EXPENSE						
Lease Revenue Debt Service				\$2,744	\$10,720	\$22,322
Debt Service Interest Expense				102,780	90,975	86,020
Loan Related Expense				17,014	68,371	73,326
Totals, Special Items of Expense				\$122,538	\$170,066	\$181,668
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$288,868	\$362,995	\$417,553
(State Operations)						

2 Local Assistance	Expenditures				
	2008-09*	2009-10*	2010-11*		
Grants and Subventions	\$4,262	\$4,262	\$4,262		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,262	\$4,262	\$4,262		

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

<sup>\*</sup> Dollars in thousands, except in Salary Range.

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS 001 Budget Act appropriation (Headquarters)	\$168,753		
Allocation for employee compensation	3,411	-	-
Adjustment per Section 3.60	-49	_	-
Reduction per Section 3.90	-2,085	_	_
Reduction per Control Section 4.07	-1,801	_	_
001 Budget Act appropriation (Headquarters) as amended by Chapter 1, Statutes of 2009, Fourth	-1,001	\$192,132	_
Extraordinary Session	-		-
Adjustment per Section 3.60	-	261	-
Reduction per Section 3.90	-	-15,635	-
Adjustment per Section 4.04	-	-1,402	-
Adjustment per Section 3.55	-	-151	- 0040 705
001 Budget Act appropriation (Headquarters)	-		\$210,765
003 Budget Act appropriation Veterans Homes	2,743	5,121	22,321
Adjustment per Section 4.30 (Lease-Revenue)	1	5,393	-
017 Budget Act appropriation	125	125	125
Prior year balances available:  Item 8955-001-0001, Budget Act of 2008, as reappropriated by Item 8955-490, Budget Act of 2010	-	216	216
Chapter 497, Statutes of 2006	11	-	-
Totals Available	\$171,109	\$186,060	\$233,427
Unexpended balance, estimated savings	-18,535	-5,894	· -
Balance available in subsequent years	-216	-216	-
TOTALS, EXPENDITURES	\$152,358	\$179,950	\$233,427
0083 Veterans Service Office Fund	. ,	, ,	
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$52	\$52	\$57
Totals Available	\$52	\$52	\$57
Unexpended balance, estimated savings	-8		
TOTALS, EXPENDITURES	\$44	\$52	\$57
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	<u>\$17</u>	\$50	\$51
TOTALS, EXPENDITURES	\$17	\$50	\$51
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$50	\$50	\$50
Military and Veterans Code Section 1403(c)	43	25	33
Totals Available	\$93	\$75	\$83
Unexpended balance, estimated savings	-12		<u>-</u>
TOTALS, EXPENDITURES	\$81	\$75	\$83
0503 California National Guard Members' Farm and Home Building Fund of 1978 APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$2	\$10	\$14
TOTALS, EXPENDITURES	\$2	\$10	\$14
0592 Veterans' Farm and Home Building Fund of 1943 APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,247	\$2,241	\$2,244

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GG 8 GENERAL GOVERNMENT

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-6	3	-
Reduction per Section 3.90	-27	-173	-
Adjustment per Section 3.55	-	-3	-
Military and Veterans Code Section 988 (Headquarters)	14,266	18,067	19,217
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	119,794	159,346	159,346
Totals Available	\$136,274	\$179,481	\$180,807
Unexpended balance, estimated savings	<u>-701</u>		
TOTALS, EXPENDITURES	\$135,573	\$179,481	\$180,807
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)		\$5	\$5
TOTALS, EXPENDITURES	\$-	\$5	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$281	\$281	\$282
Adjustment per Section 3.60	-	1	=
Reduction per Section 3.90	-3	-29	-
Adjustment per Section 3.55			
Totals Available	\$278	\$252	\$282
Unexpended balance, estimated savings	197		
TOTALS, EXPENDITURES	\$81	\$252	\$282
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$172	\$1,692	\$1,848
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-131	-
Budget Adjustment	57		
TOTALS, EXPENDITURES	\$115	\$1,563	\$1,848
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$305	\$1,281	\$789
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$226	\$214	\$190
Reduction per Section 3.90		18	<del>-</del>
Totals Available	\$224	\$196	\$190
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$182	\$196	\$190
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS		***	
001 Budget Act appropriation (Headquarters)	\$110	\$80	
TOTALS, EXPENDITURES	<u>\$110</u>	\$80	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$288,868	\$362,995	\$417,553
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
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			

<sup>\*</sup> Dollars in thousands, except in Salary Range.

APPROPRIATIONS   1809	2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES		<b>^</b> .	<b>^</b> .	
Page	, , ,			
APPROPRIATIONS   Same state	·	\$554	\$554	\$554
Reimbursements				
### PROPERIATIONS  101 Budget Act appropriation  101 Budget Act appropriation  102 Budget Act appropriation  103 Budget Act appropriation  104 Budget Act appropriation  105 Budget Act ap		<u></u> የዕጋር	Фоло	Фоло
APPROPRIATIONS		\$838	\$838	\$838
101 Budget Act appropriation   1270				
TOTALS, EXPENDITURES         \$270<		\$270	\$270	\$270
TOTALS, EXPENDITURES, ALL FUNDS (Istate Operations and Local Assistance)         \$4,262         \$4,262           TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)         \$293,130         \$367,257         \$421,815           FUND CONDITION STATEMENTS         2008-09*         2009-10*         2010-11*           BEGINNING BALANCE         \$841         \$1,234         \$1,253           Prior year adjustments         362             Adjusted Baginning Balance         \$1,203         \$1,234         \$1,253           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         6         61         62           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         27         11         11           150300 Income From Surplus Money Investments         27         11         11           150300 Income From Surplus Money Investments         \$629         \$625         \$637           15124 Revenues, Transfers, and Other Adjustments         \$629         \$625         \$637           1524 Expenditures         \$227         11         1           1524 Revenues, Transfers, and Other Adjustments         \$629         \$625         \$537           1524 Coparations         \$44         \$52         \$7           Local Assistance         \$54				
		-		
PUND CONDITION STATEMENTS	•			
20083 Veterans Service Office Fund °           BEGINNING BALANCE         \$841         \$1,234         \$1,253           Prior year adjustments         362         —         —           Adjusted Beginning Balance         \$1,203         \$1,234         \$1,253           REVENUES, TRANSERS, AND OTHER ADJUSTMENTS         Sevenues         Severues         Sevenues	101ALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$293,130	\$367,257	\$421,815
BEGINNING BALANCE	FUND CONDITION STATEMENTS	0000 00*	0000 40*	0040 44*
BEGINNING BALANCE         \$841         \$1,234         \$1,253           Prior year adjustments         362         -         -           Adjusted Beginning Balance         \$1,203         \$1,233         \$1,233           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues.         ************************************		2008-09*	2009-10*	2010-11*
Prior year adjustments         362         -         -           Adjusted Beginning Balance         \$1,203         \$1,234         \$1,253           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         S           143000 Personalized License Plates         602         614         626           150300 Income From Surplus Money Investments         27         11         11           Total Revenues, Transfers, and Other Adjustments         \$629         \$625         \$637           Total Revenues, Transfers, and Other Adjustments         \$1,832         \$1,899         \$1,899           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures:         \$1,832         \$1,899         \$1,899           8955 Department of Veterans Affairs         \$4         55         57           Local Assistance         \$54         554         554           Total Expenditures and Expenditure Adjustments         \$588         \$606         \$611           FUND BALANCE         \$1,234         \$1,233         \$1,279           Reserve for economic uncertainties         \$25         \$1         \$1           BEGINNING BALANCE         \$20         \$199         \$1           Prior year adjustments         \$21         \$1         \$0	0083 Veterans Service Office Fund <sup>s</sup>			
Adjusted Beginning Balance         \$1,203         \$1,234         \$1,203           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         8         8         8         6         6         6         14         6.26         6         14         6.26         1         2         2         5         3         1         2         2         1         1         2         2	BEGINNING BALANCE	\$841	\$1,234	\$1,253
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           Revenues:         602         614         626           143000 Personalized License Plates         602         614         626           150300 Income From Surplus Money Investments         27         11         11           Total Resources         \$1,832         \$1,859         \$637           Total Resources         \$1,832         \$1,859         \$1,890           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         ***         ***         ***         \$1,890         ***         \$57           Expenditures:         ***         ***         \$54         \$54         \$54         \$54         \$54         \$54         \$55         \$56         \$661         \$56         \$56         \$56         \$661         \$56         \$60         \$17         \$6         \$6         \$199         \$199         \$199         \$199         \$199         \$199         \$199	Prior year adjustments	362	<u> </u>	
Revenues:         602         614         626           143000 Personalized License Plates         602         614         626           150300 Income From Surplus Money Investments         27         11         111           Total Revenues, Transfers, and Other Adjustments         \$629         \$625         \$637           Total Resources         \$1,832         \$1,899         \$1,890           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures:         ***         ***         \$1,899 </td <td>Adjusted Beginning Balance</td> <td>\$1,203</td> <td>\$1,234</td> <td>\$1,253</td>	Adjusted Beginning Balance	\$1,203	\$1,234	\$1,253
143000 Personalized License Plates         602         614         626           150300 Income From Surplus Money Investments         27         11         11           Total Revenues, Transfers, and Other Adjustments         \$629         \$625         \$637           Total Resources         \$1,832         \$1,859         \$1,890           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures         \$855         \$1,832         \$1,890           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         \$855         \$554         \$502         \$1279         \$1279         \$129	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
150300 Income From Surplus Money Investments         27         11         11           Total Revenues, Transfers, and Other Adjustments         \$629         \$625         \$637           Total Resources         \$1,832         \$1,859         \$1,890           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         SEXED Repartment of Veterans Affairs         SEXED Repartment of Veterans Affairs         \$1         \$5         \$5           State Operations         44         \$52         \$57         \$5         \$66         \$554         \$54 <td>Revenues:</td> <td></td> <td></td> <td></td>	Revenues:			
Total Revenues, Transfers, and Other Adjustments         \$629         \$625         \$637           Total Resources         \$1,832         \$1,859         \$1,890           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures:         \$8955 Department of Veterans Affairs         \$8955 Department of Veterans Affairs         \$120         \$57           State Operations         44         \$52         \$57           Local Assistance         554         554         554           Total Expenditures and Expenditure Adjustments         \$598         \$606         \$611           FUND BALANCE         \$1,234         \$1,253         \$1,279           Reserve for economic uncertainties         \$1,234         \$1,253         \$1,279           Enhancement Account **           Enhancement Account **           BEGINNING BALANCE         \$206         \$199         \$199           Prior year adjustments         \$215         \$199         \$199           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         \$2         \$2           Revenues.         \$1         \$50         \$0           Total Revenues, Transfers, and Other Adjustments         \$1         \$0         <	143000 Personalized License Plates	602	614	626
Sample   S	150300 Income From Surplus Money Investments	27	11	11
EXPENDITURES AND EXPENDITURE ADJUSTMENTS   Expenditures:   8955 Department of Veterans Affairs   State Operations   44   52   57   554	Total Revenues, Transfers, and Other Adjustments	\$629	\$625	\$637
Expenditures:         8955 Department of Veterans Affairs       44       52       57         Local Assistance       554       554       554         Total Expenditures and Expenditure Adjustments       \$598       \$606       \$611         FUND BALANCE       \$1,234       \$1,253       \$1,279         Reserve for economic uncertainties       1,234       1,253       1,279         Enhancement Accounts **       \$1,234       1,253       1,279         EPGINNING BALANCE       \$206       \$199       \$199         Prior year adjustments       \$206       \$199       \$199         Prior year adjustments       \$206       \$199       \$199         REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       \$215       \$199       \$199         Revenues:       \$1       \$50       \$50         161400 Miscellaneous Revenue       \$1       \$50       \$50         Total Revenues, Transfers, and Other Adjustments       \$1       \$50       \$50         Total Resources       \$216       \$249       \$249         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       \$25       \$25       \$25         Expenditures:       \$25       \$25       \$25       \$25	Total Resources	\$1,832	\$1,859	\$1,890
8955 Department of Veterans Affairs         44         52         57           Local Assistance         554         554         554           Total Expenditures and Expenditure Adjustments         \$98         \$606         \$611           FUND BALANCE         \$1,234         \$1,253         \$1,279           Reserve for economic uncertainties         1,234         1,253         \$1,279           Enhancement Accounts **           Enhancement Accounts **           Economic Mexican American Veteran's Memorial Beautification and           Enhancement Accounts **           Enhancement Accounts **           Prior year adjustments         \$206         \$199         \$199           Prior year adjustments         9         -         -         -           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         1         50         50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Revenues, Transfers, and Other Adjustments         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         \$25         \$25         \$	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
State Operations         44         52         57           Local Assistance         554         554         554           Total Expenditures and Expenditure Adjustments         \$598         \$606         \$611           FUND BALANCE         \$1,234         \$1,253         \$1,279           Reserve for economic uncertainties         1,234         1,253         \$1,279           Enhancement Account *         **	Expenditures:			
Local Assistance         554         554         554           Total Expenditures and Expenditure Adjustments         \$598         \$606         \$611           FUND BALANCE         \$1,234         \$1,253         \$1,279           Reserve for economic uncertainties         1,234         1,253         1,279           D120 California Mexican American Veteran's Memorial Beautification and           Enhancement Account **           BEGINNING BALANCE         \$206         \$199         \$199           Prior year adjustments         9         -         -           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         1         50         50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures:         \$216         \$249         \$249           Expenditures:         \$955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$11	8955 Department of Veterans Affairs			
Total Expenditures and Expenditure Adjustments         \$598         \$606         \$611           FUND BALANCE         \$1,234         \$1,253         \$1,279           Reserve for economic uncertainties         1,234         1,253         1,279           O120 California Mexican American Veteran's Memorial Beautification and           Enhancement Account *           Enhancement Account *           Enhancement Account *           Seginning Balance         \$206         \$199         \$199           Prior year adjustments         9         -         -           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           Revenues:         1         50         50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Resources         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         \$25         \$51           Expenditures:         \$95         \$21         \$0         \$1           8955 Department of Veterans Affairs (State Operations)         17         \$0         \$1           Total Expenditures a	State Operations	44	52	57
FUND BALANCE         \$1,234         \$1,253         \$1,279           Reserve for economic uncertainties         1,234         1,253         1,279           O120 California Mexican American Veteran's Memorial Beautification and           Enhancement Account s           Echancement Account s           BEGINNING BALANCE         \$206         \$199         \$199           Prior year adjustments         9         -         -           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS           Revenues:         1         50         50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Resources         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures:         8955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$51           FUND BALANCE         \$199         \$199         \$198	Local Assistance	554	554	554
Reserve for economic uncertainties         1,234         1,253         1,279           California Mexican American Veteran's Memorial Beautification and           Enhancement Account s           Enhancement Account s           BEGINNING BALANCE           Prior year adjustments         9         -         -         -           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:         1         50         50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Resources         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         \$216         \$249         \$249           Expenditures:         8955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$51           FUND BALANCE         \$199         \$199         \$198	Total Expenditures and Expenditure Adjustments	\$598	\$606	\$611
0120 California Mexican American Veteran's Memorial Beautification and           Enhancement Account s           BEGINNING BALANCE         \$206         \$199         \$199           Prior year adjustments         9         -         -         -           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         ***         ***         ***           Revenues:         1         50         50           161400 Miscellaneous Revenue         1         50         50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Resources         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         ***         ***         ***           Expenditures:         ***         ***         ***         ***           8955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$51           FUND BALANCE         \$199         \$199         \$198	FUND BALANCE	\$1,234	\$1,253	\$1,279
Enhancement Account s           BEGINNING BALANCE         \$206         \$199         \$199           Prior year adjustments         9         -         -           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:           161400 Miscellaneous Revenue         1         50         50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Resources         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures:         \$955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$51           FUND BALANCE         \$199         \$199         \$198	Reserve for economic uncertainties	1,234	1,253	1,279
BEGINNING BALANCE       \$206       \$199       \$199         Prior year adjustments       9       -       -         Adjusted Beginning Balance       \$215       \$199       \$199         REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       Revenues:         161400 Miscellaneous Revenue       1       50       50         Total Revenues, Transfers, and Other Adjustments       \$1       \$50       \$50         Total Resources       \$216       \$249       \$249         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       Expenditures:       \$955 Department of Veterans Affairs (State Operations)       17       50       51         Total Expenditures and Expenditure Adjustments       \$17       \$50       \$51         FUND BALANCE       \$199       \$199       \$198	0120 California Mexican American Veteran's Memorial Beautification and			
Prior year adjustments         9         -         -           Adjusted Beginning Balance         \$215         \$199         \$199           REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:         \$1         50         50           161400 Miscellaneous Revenue         1         50         50           Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Resources         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         \$216         \$249         \$249           Expenditures:         8955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$51           FUND BALANCE         \$199         \$199         \$198	Enhancement Account <sup>s</sup>			
Adjusted Beginning Balance       \$215       \$199       \$199         REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS       Revenues:         161400 Miscellaneous Revenue       1       50       50         Total Revenues, Transfers, and Other Adjustments       \$1       \$50       \$50         Total Resources       \$216       \$249       \$249         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       Expenditures:       \$955 Department of Veterans Affairs (State Operations)       17       50       51         Total Expenditures and Expenditure Adjustments       \$17       \$50       \$51         FUND BALANCE       \$199       \$199       \$198	BEGINNING BALANCE	\$206	\$199	\$199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS         Revenues:       1       50       50         161400 Miscellaneous Revenue       1       50       50         Total Revenues, Transfers, and Other Adjustments       \$1       \$50       \$50         Total Resources       \$216       \$249       \$249         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       Expenditures:       \$8955 Department of Veterans Affairs (State Operations)       17       50       51         Total Expenditures and Expenditure Adjustments       \$17       \$50       \$51         FUND BALANCE       \$199       \$199       \$198	Prior year adjustments	9	<u>-</u> _	
Revenues:         161400 Miscellaneous Revenue       1       50       50         Total Revenues, Transfers, and Other Adjustments       \$1       \$50       \$50         Total Resources       \$216       \$249       \$249         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       Expenditures:       \$8955 Department of Veterans Affairs (State Operations)       17       50       51         Total Expenditures and Expenditure Adjustments       \$17       \$50       \$51         FUND BALANCE       \$199       \$199       \$198	Adjusted Beginning Balance	\$215	\$199	\$199
161400 Miscellaneous Revenue       1       50       50         Total Revenues, Transfers, and Other Adjustments       \$1       \$50       \$50         Total Resources       \$216       \$249       \$249         EXPENDITURES AND EXPENDITURE ADJUSTMENTS       ***       ***       ***         Expenditures:       *** <td></td> <td></td> <td></td> <td></td>				
Total Revenues, Transfers, and Other Adjustments         \$1         \$50         \$50           Total Resources         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         ***         ***         ***           Expenditures:         ***				
Total Resources         \$216         \$249         \$249           EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures:           8955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$51           FUND BALANCE         \$199         \$199         \$198				
EXPENDITURES AND EXPENDITURE ADJUSTMENTS         Expenditures:       17       50       51         8955 Department of Veterans Affairs (State Operations)       17       50       51         Total Expenditures and Expenditure Adjustments       \$17       \$50       \$51         FUND BALANCE       \$199       \$199       \$198	Total Revenues, Transfers, and Other Adjustments			
Expenditures:         17         50         51           8955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$51           FUND BALANCE         \$199         \$199         \$198	Total Resources	\$216	\$249	\$249
8955 Department of Veterans Affairs (State Operations)         17         50         51           Total Expenditures and Expenditure Adjustments         \$17         \$50         \$51           FUND BALANCE         \$199         \$199         \$198				
Total Expenditures and Expenditure Adjustments \$17 \$50 \$51 FUND BALANCE \$199 \$199	·			
FUND BALANCE         \$199         \$198				
Reserve for economic uncertainties 199 199 198		\$199	\$199	\$198
	Reserve for economic uncertainties	199	199	198

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GG 10 GENERAL GOVERNMENT

				2008-09*	2009-10*	2010-11*
0473 Vietnam Veterans Memo	orial Accoun	t <sup>s</sup>				
INNING BALANCE				\$5	\$7	\$
or year adjustments				2		
sted Beginning Balance				\$7	\$7	\$
D BALANCE				\$7	\$7	\$
serve for economic uncertainties				7	7	
NGES IN AUTHORIZED POSITIONS						
	Position 2008-09	s/Personr 2009-10	nel Years 2010-11	2008-09*	xpenditures 2009-10*	2010-11*
Totals, Authorized Positions	1,670.1	2,096.3	2,267.9	\$84,744	\$90,513	\$113,07
Workload and Administrative Adjustments:				Salary Range		
Headquarters:				, ,		
Holderman Hospital Closure:						
Patient Benefit & Ins Ofcr I	-	-2.0	-2.0	3,922-4,767	-110	-11
Totals, Headquarters		-2.0	-2.0	\$-	-\$110	-\$11
Veterans Home, Yountville:						
Holderman Hospital Closure:						
Positions Established:						
Capt Firefighter/Security Officer	-	1.0	1.0	3,873-4,900	53	5
Firefighter/Security Officer	-	5.0	5.0	3,539-4,465	240	24
Reductions in Authorized Positions:						
Physician & Surgeon	-	-5.5	-5.5	13,191-15,591	-1,000	-1,00
Pathologist	-	-1.0	-1.0	8,957-12,863	-138	-13
Pharmacist I	-	-1.0	-1.0	8,806-9,246	-108	-10
Supvng Registered Nurse	-	-1.0	-1.0	7,116-8,651	-100	-10
Sr Radiologic Technologist-Spec	-	-1.0	-1.0	4,713-5,329	-47	-4
Supvr Clinical Lab Technologist	-	-1.0	-1.0	4,622-5,856	-66	-6
Radiologic Technologist	-	-1.5	-1.5	4,531-5,124	-68	-6
Sr Clinical Lab Technologist	-	-1.0	-1.0	4,211-5,897	-64	-6
Clinical Lab Technologist	-	-2.0	-2.0	4,016-5,360	-118	-11
Respiratory Care Supvr	-	-1.0	-1.0	3,665-4,845	-51	-5
Respiratory Care Practitioner	-	-5.5	-5.5	3,050-4,449	-248	-24
Pathology Asst	-	-2.0	-2.0	2,746-3,339	-73	-7
Secretary	-	-1.0	-1.0	2,686-3,265	-38	-3
Certified Nursing Asst	-	-15.0	-15.0	2,193-2,862	-455	-45
Office Asst-Typing	-	-1.0	-1.0	2,143-2,826	-31	-3
Temporary Help	-	-	-	<u>-</u>	-280	-28
Overtime	-	-	-	_	-378	-37
Totals, Veterans Home, Yountville		-34.5	-34.5	<b>\$-</b>	-\$2,970	-\$2,97
Totals, Workload & Admin Adjustments		-36.5		<u> </u>	-\$3,080	-\$3,08
Proposed New Positions:						. ,
Headquarters:						
GLAVC Phase IV:						
Administration:						
Staff Counsel	-	-	1.0	4,674-7,828	-	7
	_	_	1.0	4,400-5,348	-	5
Assoc Personnel Analyst						
Assoc Personnel Analyst Business Svc Officer I	-	-	1.0	3,845-4,622	-	4

<sup>\*</sup> Dollars in thousands, except in Salary Range.

	Positions/Personnel Years		F			
		2009-10		2008-09*	expenditures 2009-10*	2010-11*
Office Techn-Gen	-	_	1.0	2,638-3,209	-	35
Veterans Homes Division:						
Info Officer III	-	-	1.0	7,110-7,838	-	90
Research Pgrm Spec I-Health (1.0 pos eff 4-1-11)	-	-	0.2	4,833-5,874	-	16
Assoc Govtl Pgrm Analyst	-	-	1.0	4,400-5,348	-	58
Training Officer I	-	_	1.0	4,400-5,348	-	59
Staff Services Analyst-Gen	-	-	2.0	2,817-4,446	-	87
Redding Phase II:						
Administration:						
Acctg Administrator III (1.0 pos eff 1-1-11)	-	-	0.5	6,779-7,474	-	43
Assoc Personnel Analyst	-	-	1.0	4,400-5,348	-	58
Assoc Govtl Pgrm Analyst (1.0 pos eff 1-1-11)	-	-	0.5	4,400-5,348	-	29
Assoc Budget Analyst (1.0 pos eff 4-1-11)	-	-	0.2	4,400-5,348	-	15
Business Svc Officer I (1.0 pos eff 1-1-11)	-	-	0.5	3,658-4,446	-	24
Fresno Phase II:						
Administration:						
Assoc Personnel Analyst	-	_	1.0	4,400-5,348	-	58
Assoc Govtl Pgrm Analyst (1.0 pos eff 1-1-11)	_	_	0.5	4,400-5,348	-	29
Business Svc Officer I (1.0 pos eff 1-1-11)	-	-	0.5	3,658-4,446	-	24
Veterans Homes Division:						
Exec Secretary I	_	_	1.0	3,020-3,672	-	40
Staff Services Analyst-Gen (1.0 pos eff 10-1-10)	-	_	0.8	2,817-4,446	-	33
Office Techn-Typing (1.0 pos eff 4-1-11)	-	_	0.2	2,686-3,264	-	9
Title 38 Apprenticeship & On-the-Job						
Training Program:						
Veterans Services Division:						
Private Postsecondary Education Sr Spec	_	_	1.0	5,724-6,954	-	69
Totals, Headquarters	-	-	18.0	\$-	\$-	\$999
Veterans Home, Barstow:						
Convert Contracted Food Service:						
Asst Director of Dietetics	-	-	1.0	4,614-5,607	-	61
Food Manager	-	-	1.0	4,227-5,137	-	56
Dietetic Techn	-	-	1.5	2,746-3,339	-	55
Office Techn-Typing	-	_	1.0	2,686-3,264	-	36
Cook Spec II	-	_	2.0	2,659-3,233	-	72
Food Svc Supvr I	-	-	2.0	2,471-3,002	-	66
Cook Spec I	-	-	1.0	2,378-2,891	-	32
Food Svc Techn II	-	-	1.0	2,215-2,693	-	29
Food Svc Techn I	-	_	14.0	2,065-2,507	-	394
Totals, Veterans Home, Barstow			24.5	\$-	<del></del>	\$801
Veterans Home, Chula Vista:						
Convert Contracted Food Service:						
Asst Director of Dietetics	-	_	1.0	4,614-5,607	-	61
Food Manager	_	_	1.0	4,227-5,137	-	56
Dietetic Techn	-	-	1.5	2,746-3,339	-	55
Office Techn-Typing	-	-	1.0	2,686-3,264	-	36
Cook Spec II	_	_	3.0	2,659-3,233	_	109
Food Svc Supvr I	-	-	2.0	2,471-3,002	-	66
			2.0	_, 5,002		55

<sup>\*</sup> Dollars in thousands, except in Salary Range.

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#### **Department of Veterans Affairs - Continued** 8950

	Positions/Personnel Years		Expenditures			
		2009-10 2		2008-09*	2009-10*	2010-11*
Cook Spec I	-	-	2.0	2,378-2,891	-	65
Food Svc Techn II	-	-	1.0	2,215-2,693	-	29
Food Svc Techn I	<u> </u>	<u></u>	21.0	2,065-2,507	<u> </u>	591
Totals, Veterans Home, Chula Vista	-	-	33.5	\$-	\$-	\$1,068
Veterans Home, Greater Los Angeles, Ventura						
County (GLAVC):						
GLAVC Phase IV:						
West Los Angeles:						
Supvng Registered Nurse	-	-	6.5	7,116-8,651	-	615
Registered Nurse	-	-	3.0	6,938-8,030	-	269
Infection Control Spec	-	-	1.0	5,803-7,315	-	79
Supvng Psychiatric Soc Worker I	-	-	2.0	5,430-7,371	-	154
Chief Engr I	-	-	1.0	5,430-5,970	-	68
Stationary Engr	-	-	2.0	4,924-5,415	-	124
Clinical Soc Worker-Health Facility	-	-	4.0	4,768-6,889	-	280
Supvng Rehab Therapist	-	-	1.0	4,761-6,367	-	67
Occupational Therapist	-	-	1.0	4,534-6,064	-	68
Assoc Govtl Pgrm Analyst	-	-	1.0	4,400-5,348	-	58
Speech Pathologist I	-	-	1.0	4,080-5,098	-	61
Patient Benefit & Ins Ofcr I	-	-	2.0	3,922-4,767	-	104
Maint Mechanic	-	-	2.0	3,835-4,621	-	101
Electrician I	-	_	1.0	3,828-4,613		51
Plumber I	-	_	1.0	3,828-4,613	-	51
Physical Therapist I	-	_	1.0	3,554-4,650	-	52
Licensed Voc Nurse	-	_	4.0	3,333-4,051	_	182
Health Recd Techn I	-	_	2.0	3,207-3,505	-	81
Bldg Maint Worker	_	_	2.0	3,186-3,828	-	84
Heavy Truck Driver	-	_	2.0	3,186-3,828	-	84
Auto Equipt Operator I	-	_	3.0	3,051-3,660	-	124
Exec Secretary I	_	_	1.0	3,020-3,672	-	40
Property Controller I	-	_	1.0	2,902-3,527	-	39
Materials & Stores Spec	_	_	1.0	2,877-3,751	-	40
Staff Services Analyst-Gen	-	_	1.0	2,817-4,446	-	44
Residential Care Unit Leader	_	_	5.7	2,817-3,426	-	214
Pers Spec	-	_	1.0	2,602-4,067	_	40
Stock Clerk	-	_	3.0	2,420-2,942	-	99
Personnel Techn I	_	_	1.0	2,408-3,426	-	35
Laundry Worker	_	_	3.0	2,297-2,792	-	94
Supvng Housekeeper I	_	_	3.0	2,254-2,739	_	90
Activity Coordinator	_	_	6.0	2,218-2,696	-	177
Certified Nursing Asst	_	_	5.5	2,193-2,862	-	167
Key Data Operator	_	_	1.0	2,153-2,975	_	32
Office Asst-Typing	<u>-</u>	- -	6.0	2,143-2,826	-	183
Hospital Worker	_	_	5.3	2,134-2,591	-	154
Office Asst-Gen	<u>-</u>	- -	4.0	2,074-2,770	-	119
Totals, Veterans Home, GLAVC			92.0	\$-	<u> </u>	\$4,324
Veterans Home, Redding:	-	_	32.0	Ψ-	Ψ-	ψ-,
Redding Phase II:						

Redding Phase II:

<sup>\*</sup> Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	Positions/Personnel Years		Expenditures			
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Chief Medical Officer (1.0 pos eff 4-1-11)	-	-	0.2	14,580-17,232	-	48
SNF Administrator	-	-	1.0	7,984-8,634	-	100
Supvng Nurse III (1.0 pos eff 1-1-11)	-	-	0.5	7,431-9,033	-	49
Supvng Registered Nurse (1.0 pos eff 1-1-11)	-	-	0.5	7,116-8,651	-	47
Nurse Instructor (1.0 pos eff 1-1-11)	-	-	0.5	6,914-8,404	-	46
Supvng Psychiatric Soc Worker I (1.0 pos eff 4-1-11	) -	-	0.2	5,430-7,371	-	19
Staff Services Mgr I (1.0 pos eff 4-1-11)	-	-	0.2	5,079-6,127	-	17
Director of Dietetics (1.0 pos eff 4-1-11)	-	-	0.2	5,067-6,160	-	17
Stds Compliance Coordinator (1.0 pos eff 1-1-11)	-	-	0.5	5,067-6,114	-	34
Info Officer I-Spec (1.0 pos eff 4-1-11)	-	-	0.2	4,400-5,348	-	15
Assoc Personnel Analyst (1.0 pos eff 10-1-10)	-	-	0.8	4,400-5,348	-	44
Auto Pool Mgr I (1.0 pos eff 4-1-11)	-	-	0.2	3,338-4,402	-	12
Exec Secretary I	-	-	1.0	3,020-3,672	-	40
Secretary (1.0 pos eff 4-1-11)			0.2	2,686-3,265	<u>-</u>	9
Totals, Veterans Home, Redding	-	-	6.5	\$-	\$-	\$497
Veterans Home, Fresno:						
Fresno Phase II:						
SNF Administrator (1.0 pos eff 4-1-11)	-	-	0.2	7,984-8,634	-	25
Supvng Nurse III (1.0 pos eff 4-1-11)	-	-	0.2	7,431-9,033	-	25
Supvng Registered Nurse (1.0 pos eff 4-1-11)	-	-	0.2	7,116-8,651	-	24
Stds Compliance Coordinator (1.0 pos eff 4-1-11)	-	-	0.2	5,067-6,114	-	17
Institutional Personnel Ofcr II (1.0 pos eff 10-1-10)	-	-	8.0	4,622-5,576	-	46
Hospital Gen Svcs Administrator II (1.0 pos eff 4-1-11)	-	-	0.2	4,622-5,576	-	15
Info Officer I-Spec (1.0 pos eff 1-1-11)	-	-	0.5	4,400-5,348	-	29
Exec Secretary I	_	_	1.0	3,020-3,672	_	40
Secretary (1.0 pos eff 10-1-10)	-	_	0.8	2,686-3,265	_	27
Asst Hospital Administrator (1.0 pos eff 4-1-11)	_	_	0.2	6,173-6,808	_	19
Totals, Veterans Home, Fresno			4.6	\$-	<u> </u>	\$267
Totals Proposed New Positions			179.0	\$-	\$-	\$7,956
Total Adjustments		-36.5	142.6	\$-	-\$3,080	\$4,876
TOTALS, SALARIES AND WAGES	1,670.1	2,059.8	2,410.5	\$84,744	\$87,433	\$117,946

### **INFRASTRUCTURE OVERVIEW**

The Department of Veterans Affairs facilities include five operating veterans homes, three veterans homes under development, a state veterans cemetery, and two office buildings. The five existing veterans homes are located in Yountville, Barstow, Chula Vista, Ventura and Lancaster on 589 acres of land, with 1.6 million gross square feet of building space. A new home in West Los Angeles is expected to be completed by June 2010, thereby providing an additional 13 acres of land and 363,000 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 three levels of care, ranging from assisted living to skilled nursing. The state cemetery is located near Redding on 63 acres of land, and contains 8,523 gravesites and 7,800 gross square feet of building space.

SUMMAI	RY OF PROJECTS				
	State Building Program Expenditures	2008-09*	2009-10*	2010-11*	
80	CAPITAL OUTLAY				
	Major Projects				
80.10	NORTHERN CALIFORNIA VETERANS CEMETERY	\$-	\$658	\$-	
80.10.011	Cemetery Expansion	-	658 <sup>wcf</sup>	-	
80.20	VETERANS HOME AT YOUNTVILLE	\$1,640	\$-	\$2,457	

<sup>\*</sup> Dollars in thousands, except in Salary Range.

GG 14 GENERAL GOVERNMENT

## 8950 Department of Veterans Affairs - Continued

	State Building Program Expenditures	2008-09*	2009-10	)* 20	010-11*
80.20.4	40 Remodel Member Services Building	1,148 <sup>Cn</sup>		-	-
80.20.5	00 Upgrade Fire Alarm System	117 <sup>Pg</sup>		-	2,457 <sup>WCgf</sup>
80.20.5	11 Wastewater System Study	199 <sup>sg</sup>		-	-
80.20.6	600 Kennedy Hall Parking Lot Expansion	176 <sup>cg</sup>		-	-
80.30	VETERANS HOME OF SOUTHERN CALIFORNIA	\$22,167	\$29,	491	<b>\$-</b>
80.30.3	Greater Los Angeles and Ventura Counties - New Veterans Home	22,167 <sup>Cn</sup>	29,	29,491 <sup>сь</sup>	
80.40	VETERANS HOME AT FRESNO	\$-	\$61,	670	\$92,640
80.40.	00 New Veterans Home	-	61,	670 <sup>Bn</sup>	92,640 <sup>Bf</sup>
80.50	VETERANS HOME AT REDDING	\$-	\$34,	699	\$47,406
80.50.	00 New Veterans Home	-	34,	699 <sup>Bn</sup>	47,406 <sup>Bf</sup>
80.60	VETERANS HOME AT BARSTOW	\$89	\$	945	<b>\$-</b>
80.60.2	20 Emergency Generator and Kitchen Cooling System	89 <sup>wg</sup>		945 <sup>cg</sup>	<u>-</u>
	Totals, Major Projects	\$23,896	<b>\$127</b> ,	463	\$142,50 <u>3</u>
TOTAL	S, EXPENDITURES, ALL PROJECTS	\$23,896	<b>\$127</b> ,	463	\$142,503
FUNDI	NG		2008-09*	2009-10*	2010-11*
0001	General Fund		\$581	\$945	\$910
0660	Public Buildings Construction Fund		23,315	96,369	-
0701	Veterans' Home Fund		-	29,491	-
0890	Federal Trust Fund	_	<u>-</u>	658	141,593
TOTAL	S, EXPENDITURES, ALL FUNDS		\$23,896	\$127,463	\$142,503

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

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$627	\$1,633	-
Prior year balances available:			
Item 8955-301-0001, Budget Act of 2008, as reappropriated by Item 8955-491, Budget Act of 2010	-	222	\$222
Item 8955-301-0001, Budget Act of 2009, as reappropriated by Item 8955-491, Budget Act of 2010	-	-	688
Item 8960-301-0001, Budget Act of 2007	176	<u>-</u>	
Totals Available	\$803	\$1,855	\$910
Balance available in subsequent years	-222	-910	
TOTALS, EXPENDITURES	\$581	\$945	\$910
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Government Code Section 15819.65(e)	\$66,783	\$66,783	-
Augmentation per Government Code Sections 16352, 16409 and 16354	22,167	-	-
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	\$414
Totals Available	\$120,098	\$96,783	\$414
Balance available in subsequent years	-96,783	-414	-414
TOTALS, EXPENDITURES	\$23,315	\$96,369	\$-

0701 Veterans' Home Fund

<sup>\*</sup> Dollars in thousands, except in Salary Range.

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
Prior year balances available:			
Military and Veterans Code 1104.1 and 1104.2	\$29,491	\$29,491	-
Military and Veterans Code 1104.2	3,358	3,358	\$3,358
Totals Available	\$32,849	\$32,849	\$3,358
Balance available in subsequent years	-32,849	-3,358	-3,358
TOTALS, EXPENDITURES	\$-	\$29,491	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$2,205	-
Government Code Section 15819.65(e)	-	-	\$140,046
Prior year balances available:			
Item 8955-301-0890, Budget Act of 2009, as reappropriated by Item 8955-491, Budget Act of 2010	-	-	1,547
Item 8960-301-0890, Budget Act of 2007	\$4,396	-	-
Budget Adjustment	-4,396		
Totals Available	\$-	\$2,205	\$141,593
Balance available in subsequent years	<u>-</u>	-1,547	
TOTALS, EXPENDITURES	<u> </u>	\$658	\$141,593
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$23,896	\$127,463	\$142,503

<sup>\*</sup> Dollars in thousands, except in Salary Range.