

## 8950 Department of Veterans Affairs

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

More specifically, the Department:

- Provides California veterans and their families with aid and assistance in presenting their claims for veterans' benefits under the laws of the United States.
- Provides California veterans with beneficial opportunities through direct low-cost loans to acquire farms and homes.
- Provides the state's aged or disabled veterans with rehabilitative, residential, and medical care and services in a home-like environment at the California Veterans Homes.

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

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

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			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
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1,670.1</b>	<b>1,889.7</b>	<b>2,289.7</b>	<b>\$293,130</b>	<b>\$367,257</b>	<b>\$421,815</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$154,958	\$182,550	\$236,027
0083 Veterans Service Office Fund				598	606	611
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account				17	50	51
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				81	75	83
0503 California National Guard Members' Farm and Home Building Fund 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	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$293,130</b>	<b>\$367,257</b>	<b>\$421,815</b>

As part of General Administration, the California Department of Veterans Affairs budget includes \$91,000 in support of the California Veterans Board in each of the years 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

\* Dollars in thousands, except in Salary Range.

## 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
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• GLAVC Veterans Home Activation Phase IV	\$-	\$-	-	\$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
• Convert Contracted Food Purchasing, Preparation and Nutrition Services to Civil Service Positions	-	-	-	-	-	55.1
• Mental Health Services Act Reduction to Maintain Five Percent Administration Cap	-	-	-	-	-48	-
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$10,702</b>	<b>-\$48</b>	<b>169.2</b>
<b>Other Workload Budget Adjustments</b>						
• 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

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	2009-10*			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	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$17,428</b>	<b>-\$1,508</b>	<b>-13.8</b>	<b>\$25,347</b>	<b>-\$499</b>	<b>153.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$17,428</b>	<b>-\$1,508</b>	<b>-13.8</b>	<b>\$36,049</b>	<b>-\$547</b>	<b>322.5</b>
<b>Policy Adjustments</b>						
• Title 38 Apprenticeship & On-the-Job Training Program	\$-	\$-	-	\$-	\$120	0.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$120</b>	<b>0.9</b>
<b>Totals, Budget Adjustments</b>	<b>-\$17,428</b>	<b>-\$1,508</b>	<b>-13.8</b>	<b>\$36,049</b>	<b>-\$427</b>	<b>323.4</b>

**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.

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

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

## DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 FARM AND HOME LOANS TO VETERANS</b>			
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	\$135,573	\$179,481	\$180,807
<b>Totals, State Operations</b>	<b>\$135,573</b>	<b>\$179,481</b>	<b>\$180,807</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Property Acquisition</b>	<b>\$1,513</b>	<b>\$2,068</b>	<b>\$2,244</b>
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	1,513	2,068	2,244
<b>10.20 Loan Service</b>	<b>\$14,266</b>	<b>\$18,067</b>	<b>\$19,217</b>
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	14,266	18,067	19,217
<b>10.30 Loan Funding</b>	<b>\$119,794</b>	<b>\$159,346</b>	<b>\$159,346</b>
<b>State Operations:</b>			
0592 Veterans' Farm and Home Building Fund of 1943	119,794	159,346	159,346
<b>PROGRAM REQUIREMENTS</b>			
<b>20 VETERANS CLAIMS AND RIGHTS</b>			
<b>State Operations:</b>			
0001 General Fund	\$1,973	\$1,878	\$2,124
0083 Veterans Service Office Fund	44	52	57
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	81	75	83
0890 Federal Trust Fund	115	1,563	1,848
0995 Reimbursements	305	295	313
3085 Mental Health Services Fund	182	196	190
<b>Totals, State Operations</b>	<b>\$2,700</b>	<b>\$4,059</b>	<b>\$4,615</b>
<b>Local Assistance:</b>			
0001 General Fund	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund	554	554	554
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	270	270	270
<b>Totals, Local Assistance</b>	<b>\$4,262</b>	<b>\$4,262</b>	<b>\$4,262</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 Claims Representation</b>	<b>\$2,109</b>	<b>\$3,505</b>	<b>\$4,053</b>
<b>State Operations:</b>			
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
<b>20.30 County Subvention</b>	<b>\$4,262</b>	<b>\$4,262</b>	<b>\$4,262</b>
<b>Local Assistance:</b>			
0001 General Fund	2,600	2,600	2,600
0083 Veterans Service Office Fund	554	554	554
0995 Reimbursements	838	838	838

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	2008-09*	2009-10*	2010-11*
3085 Mental Health Services Fund	270	270	270
<b>20.40 Cemetery Operations</b>	<b>\$591</b>	<b>\$554</b>	<b>\$562</b>
<b>State Operations:</b>			
0001 General Fund	387	293	293
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	81	75	83
0890 Federal Trust Fund	115	178	178
0995 Reimbursements	8	8	8
<b>PROGRAM REQUIREMENTS</b>			
<b>30 CARE OF SICK AND DISABLED VETERANS</b>			
<b>State Operations:</b>			
0001 General Fund	\$150,385	\$178,072	\$231,303
0701 Veterans' Home Fund	81	252	282
0995 Reimbursements	-	986	476
8037 Veterans' Quality of Life Fund	110	80	-
<b>Totals, State Operations</b>	<b>\$150,576</b>	<b>\$179,390</b>	<b>\$232,061</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>30.01 001-Headquarters</b>	<b>\$16,248</b>	<b>\$21,634</b>	<b>\$24,331</b>
<b>State Operations:</b>			
0001 General Fund	16,057	20,522	23,804
0701 Veterans' Home Fund	81	252	282
0995 Reimbursements	-	780	245
8037 Veterans' Quality of Life Fund	110	80	-
<b>30.10 002-Veterans Home at Yountville</b>	<b>\$83,918</b>	<b>\$76,694</b>	<b>\$84,358</b>
<b>State Operations:</b>			
0001 General Fund	83,918	76,694	84,128
0995 Reimbursements	-	-	230
<b>30.20 003-Veterans Home at Barstow</b>	<b>\$17,388</b>	<b>\$21,047</b>	<b>\$22,773</b>
<b>State Operations:</b>			
0001 General Fund	17,388	21,043	22,773
0995 Reimbursements	-	4	-
<b>30.30 004-Veterans Home at Chula Vista</b>	<b>\$30,110</b>	<b>\$29,363</b>	<b>\$31,652</b>
<b>State Operations:</b>			
0001 General Fund	30,110	29,161	31,651
0995 Reimbursements	-	202	1
<b>30.40 005-Veterans Home at Greater Los Angeles, Ventura     County (GLAVC)</b>	<b>\$2,912</b>	<b>\$30,114</b>	<b>\$66,397</b>
<b>State Operations:</b>			
0001 General Fund	2,912	30,114	66,397
<b>30.50 006-Veterans Home at Redding</b>	<b>\$-</b>	<b>\$269</b>	<b>\$1,453</b>
<b>State Operations:</b>			
0001 General Fund	-	269	1,453
<b>30.60 007-Veterans Home at Fresno</b>	<b>\$-</b>	<b>\$269</b>	<b>\$1,097</b>
<b>State Operations:</b>			
0001 General Fund	-	269	1,097
<b>PROGRAM REQUIREMENTS</b>			
<b>40 FARM AND HOME LOANS TO NATIONAL GUARD     MEMBERS</b>			
<b>State Operations:</b>			

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

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

## 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	-	-6,795	-5,897
<b>Net Totals, Salaries and Wages</b>	<b>1,670.1</b>	<b>1,889.7</b>	<b>2,289.7</b>	<b>\$84,744</b>	<b>\$80,638</b>	<b>\$112,049</b>
Staff Benefits	-	-	-	32,964	32,255	39,217
<b>Totals, Personal Services</b>	<b>1,670.1</b>	<b>1,889.7</b>	<b>2,289.7</b>	<b>\$117,708</b>	<b>\$112,893</b>	<b>\$151,266</b>
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
<b>Totals, Special Items of Expense</b>				<b>\$122,538</b>	<b>\$170,066</b>	<b>\$181,668</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$288,868</b>	<b>\$362,995</b>	<b>\$417,553</b>

## 2 Local Assistance

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

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

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
<b>0001 General Fund</b>			
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 Extraordinary Session	-	\$192,132	-
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	-
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	-	-
<b>Totals Available</b>	<b>\$171,109</b>	<b>\$186,060</b>	<b>\$233,427</b>
Unexpended balance, estimated savings	-18,535	-5,894	-
Balance available in subsequent years	-216	-216	-
<b>TOTALS, EXPENDITURES</b>	<b>\$152,358</b>	<b>\$179,950</b>	<b>\$233,427</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$52	\$52	\$57
<b>Totals Available</b>	<b>\$52</b>	<b>\$52</b>	<b>\$57</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44</b>	<b>\$52</b>	<b>\$57</b>
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account</b>			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$17	\$50	\$51
<b>TOTALS, EXPENDITURES</b>	<b>\$17</b>	<b>\$50</b>	<b>\$51</b>
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$50	\$50	\$50
Military and Veterans Code Section 1403(c)	43	25	33
<b>Totals Available</b>	<b>\$93</b>	<b>\$75</b>	<b>\$83</b>
Unexpended balance, estimated savings	-12	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$81</b>	<b>\$75</b>	<b>\$83</b>
<b>0503 California National Guard Members' Farm and Home Building Fund of 1978</b>			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$2	\$10	\$14
<b>TOTALS, EXPENDITURES</b>	<b>\$2</b>	<b>\$10</b>	<b>\$14</b>
<b>0592 Veterans' Farm and Home Building Fund of 1943</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,247	\$2,241	\$2,244

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

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)	<u>119,794</u>	<u>159,346</u>	<u>159,346</u>
<b>Totals Available</b>	<b>\$136,274</b>	<b>\$179,481</b>	<b>\$180,807</b>
Unexpended balance, estimated savings	<u>-701</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$135,573</b>	<b>\$179,481</b>	<b>\$180,807</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>-</u>	<u>\$5</u>	<u>\$5</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$5</b>	<b>\$5</b>
<b>0701 Veterans' Home Fund</b>			
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	<u>-</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$278</b>	<b>\$252</b>	<b>\$282</b>
Unexpended balance, estimated savings	<u>-197</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$81</b>	<b>\$252</b>	<b>\$282</b>
<b>0890 Federal Trust Fund</b>			
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	<u>-57</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$115</b>	<b>\$1,563</b>	<b>\$1,848</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$305	\$1,281	\$789
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$226	\$214	\$190
Reduction per Section 3.90	<u>-2</u>	<u>-18</u>	<u>-</u>
<b>Totals Available</b>	<b>\$224</b>	<b>\$196</b>	<b>\$190</b>
Unexpended balance, estimated savings	<u>-42</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$182</b>	<b>\$196</b>	<b>\$190</b>
<b>8037 Veterans' Quality of Life Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	<u>\$110</u>	<u>\$80</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$110</b>	<b>\$80</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$288,868</b>	<b>\$362,995</b>	<b>\$417,553</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$2,600</u>	<u>\$2,600</u>	<u>\$2,600</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>0083 Veterans Service Office Fund</b>			

\* Dollars in thousands, except in Salary Range.



## 8950 Department of Veterans Affairs - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$554</u>	<u>\$554</u>	<u>\$554</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$554</b>	<b>\$554</b>	<b>\$554</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$270</u>	<u>\$270</u>	<u>\$270</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$270</b>	<b>\$270</b>	<b>\$270</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,262</b>	<b>\$4,262</b>	<b>\$4,262</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$293,130</b>	<b>\$367,257</b>	<b>\$421,815</b>

## FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
<b>0083 Veterans Service Office Fund <sup>5</sup></b>			
BEGINNING BALANCE	\$841	\$1,234	\$1,253
Prior year adjustments	<u>362</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,203	\$1,234	\$1,253
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	602	614	626
150300 Income From Surplus Money Investments	<u>27</u>	<u>11</u>	<u>11</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$629</u>	<u>\$625</u>	<u>\$637</u>
Total Resources	\$1,832	\$1,859	\$1,890
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	44	52	57
Local Assistance	<u>554</u>	<u>554</u>	<u>554</u>
Total Expenditures and Expenditure Adjustments	<u>\$598</u>	<u>\$606</u>	<u>\$611</u>
FUND BALANCE	\$1,234	\$1,253	\$1,279
Reserve for economic uncertainties	1,234	1,253	1,279
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account <sup>5</sup></b>			
BEGINNING BALANCE	\$206	\$199	\$199
Prior year adjustments	<u>9</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$215	\$199	\$199
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>1</u>	<u>50</u>	<u>50</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$50</u>	<u>\$50</u>
Total Resources	\$216	\$249	\$249
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	<u>17</u>	<u>50</u>	<u>51</u>
Total Expenditures and Expenditure Adjustments	<u>\$17</u>	<u>\$50</u>	<u>\$51</u>
FUND BALANCE	\$199	\$199	\$198
Reserve for economic uncertainties	199	199	198

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

	2008-09*	2009-10*	2010-11*
<b>0473 Vietnam Veterans Memorial Account <sup>s</sup></b>			
BEGINNING BALANCE	\$5	\$7	\$7
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>\$7</u>	<u>\$7</u>	<u>\$7</u>
FUND BALANCE	\$7	\$7	\$7
Reserve for economic uncertainties	7	7	7

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	1,670.1	2,096.3	2,267.9	\$84,744	\$90,513	\$113,070
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
<b>Headquarters:</b>						
<b>Holderman Hospital Closure:</b>						
Patient Benefit & Ins Ofcr I	-	-2.0	-2.0	3,922-4,767	-110	-110
<b>Totals, Headquarters</b>	<b>-</b>	<b>-2.0</b>	<b>-2.0</b>	<b>\$-</b>	<b>-\$110</b>	<b>-\$110</b>
<b>Veterans Home, Yountville:</b>						
<b>Holderman Hospital Closure:</b>						
Positions Established:						
Capt Firefighter/Security Officer	-	1.0	1.0	3,873-4,900	53	53
Firefighter/Security Officer	-	5.0	5.0	3,539-4,465	240	240
Reductions in Authorized Positions:						
Physician & Surgeon	-	-5.5	-5.5	13,191-15,591	-1,000	-1,000
Pathologist	-	-1.0	-1.0	8,957-12,863	-138	-138
Pharmacist I	-	-1.0	-1.0	8,806-9,246	-108	-108
Supvng Registered Nurse	-	-1.0	-1.0	7,116-8,651	-100	-100
Sr Radiologic Technologist-Spec	-	-1.0	-1.0	4,713-5,329	-47	-47
Supvr Clinical Lab Technologist	-	-1.0	-1.0	4,622-5,856	-66	-66
Radiologic Technologist	-	-1.5	-1.5	4,531-5,124	-68	-68
Sr Clinical Lab Technologist	-	-1.0	-1.0	4,211-5,897	-64	-64
Clinical Lab Technologist	-	-2.0	-2.0	4,016-5,360	-118	-118
Respiratory Care Supvr	-	-1.0	-1.0	3,665-4,845	-51	-51
Respiratory Care Practitioner	-	-5.5	-5.5	3,050-4,449	-248	-248
Pathology Asst	-	-2.0	-2.0	2,746-3,339	-73	-73
Secretary	-	-1.0	-1.0	2,686-3,265	-38	-38
Certified Nursing Asst	-	-15.0	-15.0	2,193-2,862	-455	-455
Office Asst-Typing	-	-1.0	-1.0	2,143-2,826	-31	-31
Temporary Help	-	-	-	-	-280	-280
Overtime	-	-	-	-	-378	-378
<b>Totals, Veterans Home, Yountville</b>	<b>-</b>	<b>-34.5</b>	<b>-34.5</b>	<b>\$-</b>	<b>-\$2,970</b>	<b>-\$2,970</b>
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-36.5</b>	<b>-36.5</b>	<b>\$-</b>	<b>-\$3,080</b>	<b>-\$3,080</b>
<b>Proposed New Positions:</b>						
<b>Headquarters:</b>						
<b>GLAVC Phase IV:</b>						
<b>Administration:</b>						
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Assoc Personnel Analyst	-	-	1.0	4,400-5,348	-	58
Business Svc Officer I	-	-	1.0	3,845-4,622	-	49
Legal Secretary	-	-	1.0	3,038-3,878	-	41

\* 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*
Office Techn-Gen	-	-	1.0	2,638-3,209	-	35
<b>Veterans Homes Division:</b>						
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
<b>Redding Phase II:</b>						
<b>Administration:</b>						
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
<b>Fresno Phase II:</b>						
<b>Administration:</b>						
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
<b>Veterans Homes Division:</b>						
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
<b>Title 38 Apprenticeship &amp; On-the-Job</b>						
<b>Training Program:</b>						
<b>Veterans Services Division:</b>						
Private Postsecondary Education Sr Spec	-	-	1.0	5,724-6,954	-	69
<b>Totals, Headquarters</b>	-	-	<b>18.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$999</b>
<b>Veterans Home, Barstow:</b>						
<b>Convert Contracted Food Service:</b>						
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
<b>Totals, Veterans Home, Barstow</b>	-	-	<b>24.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$801</b>
<b>Veterans Home, Chula Vista:</b>						
<b>Convert Contracted Food Service:</b>						
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

\* 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*
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	-	-	21.0	2,065-2,507	-	591
<b>Totals, Veterans Home, Chula Vista</b>	-	-	<b>33.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,068</b>
<b>Veterans Home, Greater Los Angeles, Ventura</b>						
<b>County (GLAVC):</b>						
<b>GLAVC Phase IV:</b>						
<b>West Los Angeles:</b>						
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	-	-	6.0	2,143-2,826	-	183
Hospital Worker	-	-	5.3	2,134-2,591	-	154
Office Asst-Gen	-	-	4.0	2,074-2,770	-	119
<b>Totals, Veterans Home, GLAVC</b>	-	-	<b>92.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,324</b>
<b>Veterans Home, Redding:</b>						
<b>Redding Phase II:</b>						

\* 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	-	9
<b>Totals, Veterans Home, Redding</b>	-	-	<b>6.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$497</b>
<b>Veterans Home, Fresno:</b>						
<b>Fresno Phase II:</b>						
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)	-	-	0.8	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
<b>Totals, Veterans Home, Fresno</b>	-	-	<b>4.6</b>	<b>\$-</b>	<b>\$-</b>	<b>\$267</b>
<b>Totals Proposed New Positions</b>	-	-	<b>179.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,956</b>
<b>Total Adjustments</b>	-	<b>-36.5</b>	<b>142.6</b>	<b>\$-</b>	<b>-\$3,080</b>	<b>\$4,876</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1,670.1</b>	<b>2,059.8</b>	<b>2,410.5</b>	<b>\$84,744</b>	<b>\$87,433</b>	<b>\$117,946</b>

## 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.

## SUMMARY OF PROJECTS

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

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
80.20.440	Remodel Member Services Building	1,148 <sup>Cn</sup>	-	-
80.20.500	Upgrade Fire Alarm System	117 <sup>Pg</sup>	-	2,457 <sup>WCgf</sup>
80.20.511	Wastewater System Study	199 <sup>Sg</sup>	-	-
80.20.600	Kennedy Hall Parking Lot Expansion	176 <sup>Cg</sup>	-	-
<b>80.30</b>	<b>VETERANS HOME OF SOUTHERN CALIFORNIA</b>	<b>\$22,167</b>	<b>\$29,491</b>	<b>\$-</b>
80.30.300	Greater Los Angeles and Ventura Counties - New Veterans Home	22,167 <sup>Cn</sup>	29,491 <sup>Cb</sup>	-
<b>80.40</b>	<b>VETERANS HOME AT FRESNO</b>	<b>\$-</b>	<b>\$61,670</b>	<b>\$92,640</b>
80.40.100	New Veterans Home	-	61,670 <sup>Bn</sup>	92,640 <sup>Bf</sup>
<b>80.50</b>	<b>VETERANS HOME AT REDDING</b>	<b>\$-</b>	<b>\$34,699</b>	<b>\$47,406</b>
80.50.100	New Veterans Home	-	34,699 <sup>Bn</sup>	47,406 <sup>Bf</sup>
<b>80.60</b>	<b>VETERANS HOME AT BARSTOW</b>	<b>\$89</b>	<b>\$945</b>	<b>\$-</b>
80.60.220	Emergency Generator and Kitchen Cooling System	89 <sup>Wg</sup>	945 <sup>Cg</sup>	-
<b>Totals, Major Projects</b>		<b>\$23,896</b>	<b>\$127,463</b>	<b>\$142,503</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$23,896</b>	<b>\$127,463</b>	<b>\$142,503</b>
<b>FUNDING</b>		<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
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	-	658	141,593
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$23,896</b>	<b>\$127,463</b>	<b>\$142,503</b>

## 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	-	-
<b>Totals Available</b>		<b>\$803</b>	<b>\$1,855</b>	<b>\$910</b>
Balance available in subsequent years		-222	-910	-
<b>TOTALS, EXPENDITURES</b>		<b>\$581</b>	<b>\$945</b>	<b>\$910</b>
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
<b>Totals Available</b>		<b>\$120,098</b>	<b>\$96,783</b>	<b>\$414</b>
Balance available in subsequent years		-96,783	-414	-414
<b>TOTALS, EXPENDITURES</b>		<b>\$23,315</b>	<b>\$96,369</b>	<b>\$-</b>
0701 Veterans' Home Fund				

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs - Continued

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	<u>3,358</u>	<u>3,358</u>	<u>\$3,358</u>
<b>Totals Available</b>	<b>\$32,849</b>	<b>\$32,849</b>	<b>\$3,358</b>
Balance available in subsequent years	<u>-32,849</u>	<u>-3,358</u>	<u>-3,358</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$29,491</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
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	<u>-4,396</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$-</b>	<b>\$2,205</b>	<b>\$141,593</b>
Balance available in subsequent years	<u>-</u>	<u>-1,547</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$658</b>	<b>\$141,593</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$23,896</b>	<b>\$127,463</b>	<b>\$142,503</b>

\* Dollars in thousands, except in Salary Range.