

8950 Department of Veterans Affairs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

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 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	<u>11</u>	<u>-</u>	<u>-</u>
Totals Available	\$171,109	\$186,060	\$233,427
Unexpended balance, estimated savings	-18,535	-5,894	-
Balance available in subsequent years	<u>-216</u>	<u>-216</u>	<u>-</u>
TOTALS, EXPENDITURES	\$152,358	\$179,950	\$233,427
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	<u>\$52</u>	<u>\$52</u>	<u>\$57</u>
Totals Available	\$52	\$52	\$57
Unexpended balance, estimated savings	<u>-8</u>	<u>-</u>	<u>-</u>
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>	<u>\$50</u>	<u>\$51</u>
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)	<u>43</u>	<u>25</u>	<u>33</u>
Totals Available	\$93	\$75	\$83
Unexpended balance, estimated savings	<u>-12</u>	<u>-</u>	<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)	<u>\$2</u>	<u>\$10</u>	<u>\$14</u>
TOTALS, EXPENDITURES	\$2	\$10	\$14
0592 Veterans' Farm and Home Building Fund of 1943			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,247	\$2,241	\$2,244
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>
Totals Available	\$136,274	\$179,481	\$180,807
Unexpended balance, estimated savings	<u>-701</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$135,573	\$179,481	\$180,807
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>-</u>	<u>\$5</u>	<u>\$5</u>
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	<u>-</u>	<u>-1</u>	<u>-</u>
Totals Available	\$278	\$252	\$282
Unexpended balance, estimated savings	<u>-197</u>	<u>-</u>	<u>-</u>
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	<u>-57</u>	<u>-</u>	<u>-</u>
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	<u>-2</u>	<u>-18</u>	<u>-</u>
Totals Available	\$224	\$196	\$190
Unexpended balance, estimated savings	<u>-42</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$182	\$196	\$190
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	<u>\$110</u>	<u>\$80</u>	<u>-</u>
TOTALS, EXPENDITURES	\$110	\$80	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$288,868	\$362,995	\$417,553
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$2,600	\$2,600

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
TOTALS, EXPENDITURES	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$554</u>	<u>\$554</u>	<u>\$554</u>
TOTALS, EXPENDITURES	\$554	\$554	\$554
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$270</u>	<u>\$270</u>	<u>\$270</u>
TOTALS, EXPENDITURES	\$270	\$270	\$270
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,262	\$4,262	\$4,262
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$293,130	\$367,257	\$421,815

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