

8950 Department of Veterans Affairs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
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)	-	\$209,791	\$237,996
Allocation for employee compensation	-	585	-
Adjustment per Section 3.60	-	2,914	-
Reduction per Section 3.90	-	-5,709	-
Reduction per Control Section 3.91	-	-7,455	-
003 Budget Act appropriation Veterans Homes	5,121	22,321	15,264
Adjustment per Section 4.30	5,300	-16,384	-
017 Budget Act appropriation	125	125	125
Prior year balances available:			
Item 8955-001-0001, Budget Act of 2008, as reappropriated by Item 8955-491, Budget Act of 2010	216	216	-
Totals Available	\$185,967	\$206,404	\$253,385
Unexpended balance, estimated savings	-34,440	-	-
Balance available in subsequent years	-216	-	-
TOTALS, EXPENDITURES	\$151,311	\$206,404	\$253,385
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$52	\$57	\$58
Totals Available	\$52	\$57	\$58
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$1	\$57	\$58
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$58	\$51	\$56
TOTALS, EXPENDITURES	\$58	\$51	\$56
0180 Northern California Veterans Cemetery Master Development Fund			
APPROPRIATIONS			
Military and Veterans Code Section 1401(b)	\$14	-	-
TOTALS, EXPENDITURES	\$14	\$-	\$-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$50	\$50	\$59
Military and Veterans Code Section 1403(c)	24	33	25
Totals Available	\$74	\$83	\$84
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$35	\$83	\$84
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$4	\$14	\$11

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$4	\$14	\$11
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,241	\$2,244	\$2,255
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	3	35	-
Reduction per Section 3.90	-173	-	-
Reduction per Control Section 3.91	-	-89	-
Adjustment per Section 3.55	-3	-	-
Military and Veterans Code Section 988 (Headquarters)	12,530	18,884	19,217
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	97,404	104,916	117,219
Totals Available	\$112,002	\$125,996	\$138,691
Unexpended balance, estimated savings	-444	-	-
TOTALS, EXPENDITURES	\$111,558	\$125,996	\$138,691
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	\$282	\$170
Adjustment per Section 3.60	1	3	-
Reduction per Section 3.90	-29	-113	-
Reduction per Control Section 3.91	-	-8	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$252	\$164	\$170
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$91	\$164	\$170
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,692	\$1,848	\$4,271
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	24	-
Reduction per Section 3.90	-131	-	-
Reduction per Control Section 3.91	-	-59	-
Budget Adjustment	-224	-	-
TOTALS, EXPENDITURES	\$1,339	\$1,817	\$4,271
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$864	\$1,090	\$616
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$238	\$237
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-18	-	-
Reduction per Control Section 3.91	-	-9	-
Totals Available	\$196	\$233	\$237
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES	\$153	\$233	\$237

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$80	-	-
TOTALS, EXPENDITURES	\$80	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$265,508	\$335,914	\$397,584
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$7,600	0
102 Budget Act appropriation	-	800	-
TOTALS, EXPENDITURES	\$2,600	\$8,400	\$-
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$554	\$868	\$654
102 Budget Act appropriation	-	768	-
TOTALS, EXPENDITURES	\$554	\$1,636	\$654
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$270	\$270	\$270
TOTALS, EXPENDITURES	\$270	\$270	\$270
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,262	\$11,144	\$1,762
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$269,770	\$347,058	\$399,346

* Dollars in thousands, except in Salary Range.