GENERAL GOVERNMENT GG 1

## 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	\$192,132	-	-
Extraordinary Session	264		
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	4000 704	- ************************************
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	216	216	-
2010 Totals Available	\$40E 067		#2E2 20E
	\$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	<u>ψ57</u> \$57	\$58
Unexpended balance, estimated savings	-51	Ψ01	ψ <b>3</b> 0
TOTALS, EXPENDITURES	<u>-51</u> \$1	<u> </u>	 \$58
0120 California Mexican American Veteran's Memorial Beautification and Enhancement	ψı	φ31	<b>\$30</b>
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	<u>25</u>
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

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

GG 2 GENERAL GOVERNMENT

## 8950 Department of Veterans Affairs

TOTALS, EXPENDITURES         \$4         \$1           APPROPRIATIONS           001 Budgel Act appropriation (Headquarters)         \$2,241         \$2,244         \$2,265           Allocation for employee compensation         \$3         \$2,52         \$2,62           Allocation for employee compensation         \$3         \$3         \$2.62           Reduction per Control Section 3.9         \$1,73         \$1         \$2.62           Reduction per Control Section \$3.91         \$1,25         \$1,838         \$1,828           Military and Veterans Code Section \$88 (Headquarters)         \$12,50         \$18,884         \$10,21           Military and Veterans Code Section \$88 (leans, debt service and taxes) (Headquarters)         \$14,00         \$10,20         \$13,00           Military and Veterans Code Section \$88 (leans, debt service and taxes) (Headquarters)         \$14,00         \$10,00	1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
A	TOTALS, EXPENDITURES	\$4	\$14	\$11
001 Budget Act appropriation (Headquarters)         \$2,241         \$2,245         \$1,00	0592 Veterans' Farm and Home Building Fund of 1943			
Adjustment per Section 3.00         3         35         -           Reduction per Section 3.00         1.773         -         -           Reduction per Section 3.90         - <td></td> <td></td> <td></td> <td></td>				
Adjustment per Section 3.60         3.73         3.6         Reduction per Section 3.90         -7.73         3.6         8.69         -7.73         1.69         3.6         Reduction per Section 3.91         -6.89         1.2.53         1.8.89         1.9.21         Adjustment per Section 3.55         1.8.88         1.9.217         Milliary and Vesterans Code Section 988 (leadquarters)         1.12.530         1.8.88         1.19.217         Milliary and Vesterans Code Section 988 (leadquarters)         5.11.000         \$118,889         1.11.2218         1.17.219         1.17.219         Totals Available         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         1.11.2218         \$118,889         \$118,889         \$118,889         \$138,689         \$138,691         \$118,889         \$138,691         \$138,691         \$138,691         \$138,691         \$138,691         \$138,691         \$158,692         \$158,692         \$158,692         \$158	, ,	\$2,241		\$2,255
Reduction per Section 3.90         -173         -8         -8         9         -8         2         -8         9         -8         -8         9         -8         -8         9         -8         -8         9         -8         -8         9         -8         4         19.21         19.21         19.21         18.884         19.217         Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)         97.40         104.916         117.219         215.996         \$138.88         19.21         17.21         215.996         \$138.69         19.21         10		-	_	-
Reduction per Control Section 3.91         - 8.9         - 2.0           Adjustment per Section 3.55         - 3.0         18.884         19.217           Military and Veterans Code Section 988 (Headquarters)         12.530         18.884         19.217           Military and Veterans Code Section 988 (Joans, debt service and taxes) (Headquarters)         97.404         104.916         117.219           Totals Available         \$111,000         \$125,996         \$138,691           Inexpended balance, estimated savings         -444         \$125,996         \$138,691           Inexpended balance, estimated savings         -444         \$125,996         \$138,691           DOTALS, EXPENDITURES         -5         \$5         \$5         \$5           TOTALS, EXPENDITURES         0701 Veterans' Home Fund         \$2         \$5         \$5           Adjustment per Section 3.60         \$1         \$3         \$1         \$6         \$1 <td></td> <td>_</td> <td>35</td> <td>-</td>		_	35	-
Adjustment per Section 3.55         13.68         19.21           Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)         12.50         18.88         19.217           Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)         97.040         104.196         117.219           Totals Available         \$112.002         \$125,996         \$138,691           Unexpended balance, estimated savings         4.44         1.0         2.1           TOTALS, EXPENDITURES         \$138,691         3.5         \$5           O621 California Veterans Memorial Registry Fund           APPROPRIATIONS           Military and Veterans Code Section 70 (Headquarters)         \$ <t< td=""><td>·</td><td>-173</td><td>-</td><td>-</td></t<>	·	-173	-	-
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         3112,002         \$125,906         \$138,691           TOTALS, EXPENDITURES         \$111,558         \$155,906         \$138,691           APPROPRIATIONS           Military and Veterans Code Section 70 (Headquarters)         \$	Reduction per Control Section 3.91	-	-89	-
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         1           APROPERIATIONES         \$111,558         \$125,996         \$138,691           APPROPRIATIONS           Military and Veterans Code Section 70 (Headquarters)         \$         \$5         \$5           TOTALS, EXPENDITURES         \$5         \$5         \$5           TOTALS, EXPENDITURES         \$5         \$5         \$5           TOTALS, EXPENDITURES         \$5         \$5         \$5           Not 10 Veterans' Home Fund         \$281         \$282         \$170         \$2         \$1         \$2         \$1         \$1         \$2         \$1	Adjustment per Section 3.55	-3	-	-
Totals Available         \$112,002         \$125,996         \$138,693           Unexpended balance, estimated savings         4.44         -         -           TOTALS, EXPENDITURES         \$111,558         \$125,996         \$138,698           APPROPRIATIONS         -         \$5         \$5           Military and Veterans Code Section 70 (Headquarters)         -         \$5         \$5           TOTALS, EXPENDITURES         -         \$5         \$5           APPORPIATIONS         -         \$281         \$282         \$170           Adjustment per Section 3.60         1         3         .         .           Aguistment per Section 3.90         2         9         . <t< td=""><td>Military and Veterans Code Section 988 (Headquarters)</td><td>12,530</td><td>18,884</td><td>19,217</td></t<>	Military and Veterans Code Section 988 (Headquarters)	12,530	18,884	19,217
March   Marc	Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	97,404	104,916	117,219
TOTALS, EXPENDITURES         \$111,558         \$125,996         \$138,699           0821 California Veterans Memorial Registry Fund           APPROPRIATIONS         \$5         \$5         \$5         \$5         \$5           TOTALS, EXPENDITURES         \$         \$5         \$5         \$5         \$5           O701 Veterans' Home Fund           APPROPRIATIONS           001 Budget Act appropriation (Headquarters)         \$281         \$282         \$170         \$1         \$2         \$113         \$2         \$10         \$1         \$2         \$113         \$2         \$10         \$2         \$113         \$2         \$10         \$2         \$110         \$2         \$10         \$2         \$113         \$2         \$1         \$2         \$1         \$2         \$1         \$2         \$1         \$2         \$1         \$2         \$2         \$1         \$2         \$2         \$1         \$2         \$2         \$1         \$2	Totals Available	\$112,002	\$125,996	\$138,691
APPROPRIATIONS   1.00	Unexpended balance, estimated savings	-444		
Military and Veterans Code Section 70 (Headquarters)   5   55   55   55   55   55   55   5	TOTALS, EXPENDITURES	\$111,558	\$125,996	\$138,691
Military and Veterans Code Section 70 (Headquarters)         5         55         55           TOTALS, EXPENDITURES         \$         \$5         \$5           APPROPRIATIONS           019 Budget Act appropriation (Headquarters)         \$281         \$282         \$170           Adjustment per Section 3.90         1         3         -           Reduction per Section 3.91         2         1         3         -           Reduction per Section 3.95         1         1         3         -	0621 California Veterans Memorial Registry Fund			
TOTALS, EXPENDITURES         \$.         \$.5         \$.5           APPROPRIATIONS           001 Budget Act appropriation (Headquarters)         \$281         \$282         \$170           Adjustment per Section 3.60         1         3         -           Reduction per Section 3.90         -29         -113         -           Adjustment per Section 3.55         -1         -8         -           Totals Available         \$252         \$164         \$170           Unexpended balance, estimated savings         -161         -         -           TOTALS, EXPENDITURES         \$91         \$164         \$170           Despended balance, estimated savings         -161         -         -           TOTALS, EXPENDITURES         \$91         \$164         \$170           Despended balance, estimated savings         -161         -         -           Adjustment per Section 3.90         \$1,692         \$1,848         \$4,271           Allocation per Section 3.90         -131         -         -           Reduction per Section 3.90         \$1,339         \$1,817         \$4,271           TOTALS, EXPENDITURES         \$1,309 <td></td> <td></td> <td></td> <td></td>				
APPROPRIATIONS   \$281   \$282   \$170     Adjustment per Section 3.60   1   3   3   5     Reduction per Section 3.90   2-29   -113   -1     Adjustment per Section 3.91   -1   -1   -1     Adjustment per Section 3.95   -1   -1     Totals Available   S252   5164   5170     Unexpended balance, estimated savings   -1   -1     Totals, EXPENDITURES   -1   -1     Augustment Substitution   -1   -1     Augustment Substitution   -1   -1     Augustment Per Section 3.60   -1   -1     Augustment per Section 3.60   -1   -1     Augustment per Section 3.90   -1   -1     Augustment per Section 3.91   -1   -1     Augustment Per Section 3.91   -1   -1     Augustment Substitution   -1			\$5	<u>\$5</u>
APPROPRIATIONS         \$281         \$282         \$170           OID Budget Act appropriation (Headquarters)         \$281         \$282         \$170           Adjustment per Section 3.90         -29         -113         -2           Reduction per Control Section 3.91         -6         -8         -2           Adjustment per Section 3.55         -1         -1         -2         -2           Totals Available         \$252         \$164         \$170         -2 <t< td=""><td>TOTALS, EXPENDITURES</td><td>\$-</td><td>\$5</td><td>\$5</td></t<>	TOTALS, EXPENDITURES	\$-	\$5	\$5
Oth 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         -             Adjustment per Section 3.55         -1             Totals Available         \$252         \$164         \$170           Unexpended balance, estimated savings         -161             TOTALS, EXPENDITURES         \$91         \$16         \$170           OB80 Federal Trust Fund           APPROPRIATIONS           001 Budget Act appropriation (Headquarters)         \$1,692         \$1,848         \$4,271           Allocation for employee compensation         -         -         -         -           Allocation for employee compensation         -				
Adjustment per Section 3.60       1       3			****	<b></b>
Reduction per Section 3.90         -29         -113        8           Reduction per Control Section 3.91        8        8           Adjustment per Section 3.55        1		·	·	\$170
Reduction per Control Section 3.91         -         -         8         -           Adjustment per Section 3.55         -         -         -         -           Totals Available         \$252         \$164         \$170           Unexpended balance, estimated savings         -         -         -         -           TOTALS, EXPENDITURES         \$91         \$164         \$170           0890 Federal Trust Fund           APROPRIATIONS           001 Budget Act appropriation (Headquarters)         \$1,692         \$1,848         \$4,271           Allocation for employee compensation         2         4         - <t< td=""><td></td><td></td><td>-</td><td>-</td></t<>			-	-
Adjustment per Section 3.55         1         -         -           Totals Available         \$252         \$164         \$170           Unexpended balance, estimated savings         -161         -         -           TOTALS, EXPENDITURES         \$91         \$169         \$170           BORNE 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         -		-29	-	-
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         -         -         -         -           Reduction per Control Section 3.91         -	Reduction per Control Section 3.91	-	-8	-
Unexpended balance, estimated savings         -161         -         -           TOTALS, EXPENDITURES         \$91         \$169         \$170           DRIVITURES         Section 3.00         \$1,692         \$1,848         \$4,271           APPROPRIATIONS         \$1,692         \$1,848         \$4,271           Adjustment per Section 3.60         2         2         4         -           Reduction per Section 3.90         -131         2         -	Adjustment per Section 3.55			
TOTALS, EXPENDITURES         \$191         \$164         \$170           APPROPRIATIONS           001 Budget Act appropriation (Headquarters)         \$1,692         \$1,848         \$4,271           Allocation for employee compensation         \$1,692         \$1,848         \$4,271           Adjustment per Section 3.60         2         24         -           Reduction per Section 3.90         -131         -         -59         -           Reduction per Control Section 3.91         -224         -	Totals Available	\$252	\$164	\$170
Name of the properties of the p	Unexpended balance, estimated savings	<u>-161</u>		
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           APPROPRIATIONS           Reimbursements         \$864         \$1,090         \$616           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         -         -         -         -           Totals Available         \$196         \$233         \$237           Unexpended balance, estimated savings         -         -43         -         -	TOTALS, EXPENDITURES	\$91	\$164	\$170
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         APPROPRIATIONS         Reimbursements       \$864       \$1,090       \$616         APPROPRIATIONS         001 Budget Act appropriation       \$214       \$238       \$237         Adjustment per Section 3.60       -       4       -         Reduction per Section 3.90       -       -       4       -         Reduction per Control Section 3.91       -       -       -       -       -         Totals Available       \$196       \$233       \$237         Unexpended balance, estimated savings       -       -       -       -       -	0890 Federal Trust Fund			
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         APPROPRIATIONS         Reimbursements       \$864       \$1,090       \$616         APPROPRIATIONS         001 Budget Act appropriation       \$214       \$238       \$237         Adjustment per Section 3.60       \$214       \$238       \$237         Reduction per Section 3.90       -18       -       -         Reduction per Control Section 3.91       -       -       -       -         Totals Available       \$196       \$233       \$237         Unexpended balance, estimated savings       -43       -       -       -				
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         APPROPRIATIONS         Reimbursements       \$864       \$1,090       \$616         APPROPRIATIONS         001 Budget Act appropriation       \$214       \$238       \$237         Adjustment per Section 3.60       \$14       \$238       \$237         Reduction per Section 3.90       -18       -       -         Reduction per Control Section 3.91       -<		\$1,692	\$1,848	\$4,271
Reduction per Section 3.90         -131         -         -           Reduction per Control Section 3.91         - <td>Allocation for employee compensation</td> <td>-</td> <td>4</td> <td>=</td>	Allocation for employee compensation	-	4	=
Reduction per Control Section 3.91         - 559         - 550	Adjustment per Section 3.60	2	24	-
Budget Adjustment         -224         -         -           TOTALS, EXPENDITURES         \$1,339         \$1,817         \$4,271           O995 Reimbursements           APPROPRIATIONS           Reimbursements         \$864         \$1,090         \$616           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         -         -         -         -           Totals Available         \$196         \$233         \$237           Unexpended balance, estimated savings         -43         -         -	Reduction per Section 3.90	-131	-	-
TOTALS, EXPENDITURES         \$1,339         \$1,817         \$4,271           0995 Reimbursements           APPROPRIATIONS           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         -         -	Reduction per Control Section 3.91	-	-59	-
0995 Reimbursements         APPROPRIATIONS         Reimbursements       \$864       \$1,090       \$616         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       -       -       -	Budget Adjustment	-224		
APPROPRIATIONS         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	\$1,339	\$1,817	\$4,271
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       -       -				
3085 Mental Health Services Fund         APPROPRIATIONS       \$214       \$238       \$237         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       -       -				
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       -       -	Reimbursements	\$864	\$1,090	\$616
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       -       -				
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       -       -		0014	<b>#</b> 200	<b>***</b>
Reduction per Section 3.90       -18       -       -         Reduction per Control Section 3.91       -       -9       -         Totals Available       \$196       \$233       \$237         Unexpended balance, estimated savings       -43       -       -		\$214		\$237
Reduction per Control Section 3.91         -         -9         -           Totals Available         \$196         \$233         \$237           Unexpended balance, estimated savings         -43         -         -		<del>-</del>	4	-
Totals Available\$196\$233\$237Unexpended balance, estimated savings-43		-18	-	-
Unexpended balance, estimated savings				<del>-</del>
· — — — — — — — — — — — — — — — — — — —			\$233	\$237
TOTALS, EXPENDITURES \$153 \$233 \$237	•			
	TOTALS, EXPENDITURES	\$153	\$233	\$237

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

GENERAL GOVERNMENT GG 3

## 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		<u> </u>
TOTALS, EXPENDITURES	\$80	<b>\$-</b>	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$265,508	\$335,914	\$397,584
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
	2009-10	2010-11	2011-12
0001 General Fund APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$7,600	0
102 Budget Act appropriation	Ψ2,000	800	_
TOTALS, EXPENDITURES	\$2,600	\$8,400	<b>\$-</b>
0083 Veterans Service Office Fund	Ψ2,000	ψ0,+00	Ψ
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$554	\$868	\$654
102 Budget Act appropriation	· -	768	-
TOTALS, EXPENDITURES	\$554	\$1,636	\$654
0995 Reimbursements	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>V</b> ., <b>CCC</b>	<b>400</b> .
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

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