

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

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Farm and Home Loans to Veterans	112.3	107.4	107.4	\$86,992	\$124,402	\$103,938
20 Veterans Claims and Rights	48.9	40.7	40.7	10,811	9,826	11,978
30 Care of Sick and Disabled Veterans	1,450.1	1,733.2	1,922.9	174,624	212,599	245,959
40 Farm and Home Loans to National Guard Members	-	-	-	14	-	-
45 Veterans Memorials Fund	-	-	-	90	473	428
50.01 General Administration	159.5	179.3	179.4	23,817	26,209	26,171
50.02 Distributed General Administration	-	-	-	-23,817	-26,209	-26,171
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,770.8	2,060.6	2,250.4	\$272,531	\$347,300	\$362,303
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$180,681	\$217,151	\$250,331
0083 Veterans Service Office Fund				997	1,162	936
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account				89	468	423
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				56	84	80
0503 California National Guard Members' Farm and Home Building Fund of 1978				14	-	-
0592 Veterans' Farm and Home Building Fund of 1943				86,992	124,403	103,938
0621 California Veterans Memorial Registry Fund				1	5	5
0701 Veterans' Home Fund				132	169	171
0890 Federal Trust Fund				1,415	1,854	4,305
0995 Reimbursements				1,709	1,497	1,455
3085 Mental Health Services Fund				445	507	500
8067 California Veterans Homes Fund				-	-	159
TOTALS, EXPENDITURES, ALL FUNDS				\$272,531	\$347,300	\$362,303

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 2010-11, 2011-12, and 2012-13.

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.

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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 1400-1403, 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.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Sharing Agreements to Civil Service Positions	\$-	\$-	-	\$-	\$-	11.4
• Yountville Cemetery Renovation Reappropriation	-	-2,411	-	-	2,411	-
Totals, Workload Budget Change Proposals	\$-	-\$2,411	-	\$-	\$2,411	11.4
Other Workload Budget Adjustments						
• Employee Compensation	-\$1,081	-\$118	-	\$1,094	\$39	-
• Retirement Rate Adjustment	1,466	111	-	1,466	111	-
• Abolished Vacant Positions	-	-286	-4.8	-	-286	-4.8
• One Time Cost Reductions	-	-	-	-1,012	-2,411	-
• Full Year Cost of New/Expanded Programs	-	-	-	16,914	-	178.2
• Lease Revenue Debt Service Adjustment	-12	-	-	15,091	-	-
• Operational Efficiency Plan	-5,112	-799	-10.9	-5,112	-799	-10.9
• Miscellaneous Adjustments	-92	-12,309	-24.4	-92	-33,054	-24.3
Totals, Other Workload Budget Adjustments	-\$4,831	-\$13,401	-40.1	\$28,349	-\$36,400	138.2
Totals, Workload Budget Adjustments	-\$4,831	-\$15,812	-40.1	\$28,349	-\$33,989	149.6
Totals, Budget Adjustments	-\$4,831	-\$15,812	-40.1	\$28,349	-\$33,989	149.6

PROGRAM DESCRIPTIONS

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 shared equity 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.

* Dollars in thousands, except in Salary Range.

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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 2.0 million veterans, represents 8.7 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, Greater Los Angeles and Ventura County (GLAVC), includes the main campus in West Los Angeles (WLA) and two satellite homes in Lancaster and Ventura. All GLAVC facilities are currently licensed as Residential Care Facilities for the Elderly and the WLA campus will provide skilled nursing care in the future. The first residents were admitted to the new homes in January (Ventura), February (Lancaster), and October (WLA) 2010.

The Veterans Home of California, Redding is under construction with an estimated completion date in late January 2012.

The Veterans Home of California, Fresno is under construction with an estimated completion date in late April 2012.

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

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	FARM AND HOME LOANS TO VETERANS			
State Operations:				
0592	Veterans' Farm and Home Building Fund of 1943	\$86,992	\$124,402	\$103,938
Totals, State Operations		\$86,992	\$124,402	\$103,938
ELEMENT REQUIREMENTS				
10.10	Property Acquisition	\$725	\$2,245	\$2,254
State Operations:				
0592	Veterans' Farm and Home Building Fund of 1943	725	2,245	2,254
10.20	Loan Service	\$13,790	\$15,890	\$15,889
State Operations:				
0592	Veterans' Farm and Home Building Fund of 1943	13,790	15,890	15,889

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	2010-11*	2011-12*	2012-13*
10.30 Loan Funding	\$72,477	\$106,267	\$85,795
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	72,477	106,267	85,795
PROGRAM REQUIREMENTS			
20 VETERANS CLAIMS AND RIGHTS			
State Operations:			
0001 General Fund	\$3,653	\$2,188	\$2,168
0083 Veterans Service Office Fund	37	58	56
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	56	84	80
0890 Federal Trust Fund	1,415	1,854	4,305
0995 Reimbursements	807	593	551
3085 Mental Health Services Fund	175	237	230
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund	-	(1,074)	-
Totals, State Operations	\$6,143	\$5,014	\$7,390
Local Assistance:			
0001 General Fund	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund	960	1,104	880
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	270	270	270
Totals, Local Assistance	\$4,668	\$4,812	\$4,588
ELEMENT REQUIREMENTS			
20.10 Claims Representation	\$5,541	\$4,447	\$4,416
State Operations:			
0001 General Fund	3,235	1,891	1,871
0083 Veterans Service Office Fund	37	58	56
0890 Federal Trust Fund	1,295	1,676	1,716
0995 Reimbursements	799	585	543
3085 Mental Health Services Fund	175	237	230
20.30 County Subvention	\$4,668	\$4,812	\$4,588
Local Assistance:			
0001 General Fund	2,600	2,600	2,600
0083 Veterans Service Office Fund	960	1,104	880
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	270	270	270
20.40 Cemetery Operations	\$602	\$567	\$2,974
State Operations:			
0001 General Fund	418	297	297
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	56	84	80
0890 Federal Trust Fund	120	178	2,589
0995 Reimbursements	8	8	8
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund	-	(1,074)	-
PROGRAM REQUIREMENTS			
30 CARE OF SICK AND DISABLED VETERANS			
State Operations:			
0001 General Fund	\$173,620	\$212,363	\$245,563

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	2010-11*	2011-12*	2012-13*
0701 Veterans' Home Fund	132	170	171
0995 Reimbursements	72	66	66
8067 California Veterans Homes Fund	-	-	159
Totals, State Operations	\$173,824	\$212,599	\$245,959
Local Assistance:			
0001 General Fund	\$800	\$-	\$-
Totals, Local Assistance	\$800	\$-	\$-
ELEMENT REQUIREMENTS			
30.01 001-Headquarters	\$24,009	\$24,160	\$24,273
State Operations:			
0001 General Fund	23,859	23,990	23,943
0701 Veterans' Home Fund	132	170	171
0995 Reimbursements	18	-	-
8067 California Veterans Homes Fund	-	-	159
30.10 002-Veterans Home at Yountville	\$80,520	\$82,318	\$83,280
State Operations:			
0001 General Fund	80,466	82,253	83,215
0995 Reimbursements	54	65	65
Pathway Home	\$800	\$-	\$-
Local Assistance:			
0001 General Fund	800	-	-
30.20 003-Veterans Home at Barstow	\$19,059	\$21,851	\$21,524
State Operations:			
0001 General Fund	19,059	21,851	21,524
30.30 004-Veterans Home at Chula Vista	\$29,356	\$30,498	\$30,826
State Operations:			
0001 General Fund	29,356	30,497	30,825
0995 Reimbursements	-	1	1
30.40 005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)	\$20,560	\$52,004	\$82,696
State Operations:			
0001 General Fund	20,560	52,004	82,696
30.50 006-Veterans Home at Redding	\$165	\$886	\$1,432
State Operations:			
0001 General Fund	165	886	1,432
30.60 007-Veterans Home at Fresno	\$155	\$882	\$1,928
State Operations:			
0001 General Fund	155	882	1,928
PROGRAM REQUIREMENTS			
40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS			
State Operations:			
0503 California National Guard Members' Farm and Home Building Fund of 1978	\$14	\$-	\$-
Totals, State Operations	\$14	\$-	\$-
PROGRAM REQUIREMENTS			
45 VETERANS MEMORIALS FUND			
State Operations:			

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	2010-11*	2011-12*	2012-13*
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account	\$89	\$468	\$423
0621 California Veterans Memorial Registry Fund	1	5	5
Totals, State Operations	\$90	\$473	\$428
PROGRAM REQUIREMENTS			
50 GENERAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
50.01 General Administration	23,817	26,209	26,171
50.02 Distributed General Administration	-23,817	-26,209	-26,171
TOTALS, EXPENDITURES			
State Operations	267,063	342,488	357,715
Local Assistance	5,468	4,812	4,588
Totals, Expenditures	\$272,531	\$347,300	\$362,303

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,770.8	2,180.6	2,368.3	\$92,025	\$106,621	\$116,183
Total Adjustments	-	-11.5	0.5	-	-408	856
Estimated Salary Savings	-	-108.5	-118.4	-	-5,311	-5,852
Net Totals, Salaries and Wages	1,770.8	2,060.6	2,250.4	\$92,025	\$100,902	\$111,187
Staff Benefits	-	-	-	39,012	44,175	49,234
Totals, Personal Services	1,770.8	2,060.6	2,250.4	\$131,037	\$145,077	\$160,421
OPERATING EXPENSES AND EQUIPMENT				\$57,706	\$75,891	\$81,143
SPECIAL ITEMS OF EXPENSE						
Lease Revenue Debt Service				5,843	15,253	30,356
Debt Service Interest and Loan Related Expense				72,477	106,267	85,795
Totals, Special Items of Expense				\$78,320	\$121,520	\$116,151
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$267,063	\$342,488	\$357,715

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$5,468	\$4,812	\$4,588
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,468	\$4,812	\$4,588

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$209,791	\$203,993	\$217,251
Allocation for employee compensation	585	614	-
Adjustment per Section 3.60	3,241	1,466	-
Adjustment per Section 3.90	-5,709	-1,695	-
Adjustment per Section 3.90(b)	-511	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.91	-7,455	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-92	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-5,112	-
003 Budget Act appropriation Veterans Homes	22,321	15,264	30,355
Adjustment per Section 4.30	-16,343	-12	-
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	-	-
Totals Available	\$206,261	\$214,551	\$247,731
Unexpended balance, estimated savings	-28,980	-	-
TOTALS, EXPENDITURES	\$177,281	\$214,551	\$247,731
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$57	\$58	\$56
Totals Available	\$57	\$58	\$56
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$37	\$58	\$56
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$89	\$468	\$423
TOTALS, EXPENDITURES	\$89	\$468	\$423
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$50	\$59	\$55
Military and Veterans Code Section 1403(c)	20	25	25
Totals Available	\$70	\$84	\$80
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$56	\$84	\$80
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$14	\$-	\$-
TOTALS, EXPENDITURES	\$14	\$-	\$-
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,244	\$2,255	\$2,254
Allocation for employee compensation	6	1	-
Adjustment per Section 3.60	38	2	-
Adjustment per Section 3.90	-	-9	-
Adjustment per Section 3.91	-89	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
Military and Veterans Code Section 988 (Headquarters)	13,790	15,892	15,889
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	72,477	106,267	85,795
Totals Available	\$88,466	\$124,403	\$103,938
Unexpended balance, estimated savings	-1,474	-	-
TOTALS, EXPENDITURES	\$86,992	\$124,403	\$103,938
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	\$1	\$5	\$5

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
TOTALS, EXPENDITURES	\$1	\$5	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$282	\$170	\$171
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	-113	-2	-
Adjustment per Section 3.91	-8	-	-
Totals Available	\$164	\$169	\$171
Unexpended balance, estimated savings	-32	-	-
TOTALS, EXPENDITURES	\$132	\$169	\$171
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,848	\$4,271	\$1,894
Allocation for employee compensation	4	2	-
Adjustment per Section 3.60	26	10	-
Adjustment per Section 3.90	-	-15	-
Adjustment per Section 3.91	-59	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Budget Adjustment	-404	-	-
Prior year balances available:			
Item 8955-001-0890, Budget Act of 2011	-	-	2,411
Totals Available	\$1,415	\$4,265	\$4,305
Balance available in subsequent years	-	-2,411	-
TOTALS, EXPENDITURES	\$1,415	\$1,854	\$4,305
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$871	\$659	\$617
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$238	\$237	\$230
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-	-2	-
Adjustment per Section 3.91	-9	-	-
Totals Available	\$233	\$237	\$230
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$175	\$237	\$230
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to Central Coast State Veterans Cemetery at Fort Ord Operations Fund)	\$-	(\$1,074)	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$159
TOTALS, EXPENDITURES	\$-	\$-	\$159
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$267,063	\$342,488	\$357,715
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
101 Budget Act appropriation (Headquarters)	\$7,600	\$2,600	\$2,600
102 Budget Act appropriation	<u>800</u>	<u>-</u>	<u>-</u>
Totals Available	\$8,400	\$2,600	\$2,600
Unexpended balance, estimated savings	<u>-5,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,400	\$2,600	\$2,600
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$868	\$654	\$654
102 Budget Act appropriation	768	-	-
Prior year balances available:			
Item 8955-102-0083, Budget Act of 2010	<u>-</u>	<u>676</u>	<u>226</u>
Totals Available	\$1,636	\$1,330	\$880
Balance available in subsequent years	<u>-676</u>	<u>-226</u>	<u>-</u>
TOTALS, EXPENDITURES	\$960	\$1,104	\$880
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)	\$5,468	\$4,812	\$4,588
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$272,531	\$347,300	\$362,303

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0083 Veterans Service Office Fund ^s			
BEGINNING BALANCE	\$921	\$521	\$1
Prior year adjustments	<u>-25</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$896	\$521	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	616	636	929
150300 Income From Surplus Money Investments	<u>6</u>	<u>6</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$622</u>	<u>\$642</u>	<u>\$935</u>
Total Resources	\$1,518	\$1,163	\$936
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	37	58	56
Local Assistance	<u>960</u>	<u>1,104</u>	<u>880</u>
Total Expenditures and Expenditure Adjustments	<u>\$997</u>	<u>\$1,162</u>	<u>\$936</u>
FUND BALANCE	\$521	\$1	-
Reserve for economic uncertainties	521	1	-
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account ^s			
BEGINNING BALANCE	\$146	\$21	-
Prior year adjustments	<u>-39</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$107	\$21	-

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	2010-11*	2011-12*	2012-13*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164900 Donations	3	447	\$424
Total Revenues, Transfers, and Other Adjustments	\$3	\$447	\$424
Total Resources	\$110	\$468	\$424
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	89	468	423
Total Expenditures and Expenditure Adjustments	\$89	\$468	\$423
FUND BALANCE	\$21	-	\$1
Reserve for economic uncertainties	21	-	1
0473 Vietnam Veterans Memorial Account ^s			
BEGINNING BALANCE	\$3	\$4	\$4
Prior year adjustments	1	-	-
Adjusted Beginning Balance	\$4	\$4	\$4
FUND BALANCE	\$4	\$4	\$4
Reserve for economic uncertainties	4	4	4
3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO8048 From California Central Coast State Veterans' Cemetery at Fort Ord Endowment	-	\$1,074	-
Fund Transfer per item 8955-011-8048, Budget Act of 2011	-	-	-
Total Revenues, Transfers, and Other Adjustments	-	\$1,074	-
Total Resources	-	\$1,074	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (Capital Outlay)	-	1,074	-
Total Expenditures and Expenditure Adjustments	-	\$1,074	-
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	1,770.8	2,180.6	2,368.3	\$92,025	\$106,621	\$116,183
Salary Adjustments	-	-	-	-	225	443
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Control Section 3.91(b) Operational Efficiencies						
Headquarters:						
Division of Farm and Home Purchases:						
Sr Property Agent	-	-1.0	-1.0	5,312-6,409	-64	-67
Assoc Property Agent	-	-6.0	-6.0	4,400-5,348	-317	-333
Assoc Govtl Prgm Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55
Totals, Headquarters	-	-8.0	-8.0	\$-	-434	-\$455
Veterans Home, Yountville:						
Physician & Surgeon	-	-0.5	-0.5	7,534-16,413	-91	-91
Painter I	-	-1.0	-1.0	3,660-4,402	-46	-46
Pgrm Techn II	-	-1.0	-1.0	2,638-3,209	-32	-33
Stock Clerk	-	-1.0	-1.0	2,420-2,942	-30	-31

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Veterans Home, Yountville	-	-3.5	-3.5	\$-	-\$199	-\$201
Totals, Workload & Admin Adjustments	-	-11.5	-11.5	\$-	-\$633	-\$656
Proposed New Positions:						
Veterans Home, Greater Los Angeles, Ventura County (GLAVC):						
Convert Sharing Agreements to Civil Service:						
West Los Angeles (WLA) Veterans Home:						
Dentist	-	-	1.0	15,940-19,376	-	212
Staff Psychiatrist	-	-	0.5	15,613-21,311	-	111
Physician & Surgeon	-	-	1.0	13,191-15,591	-	173
Nurse Practitioner	-	-	1.0	8,632-9,474	-	109
Podiatrist	-	-	1.0	7,241-13,458	-	124
Dental Hygienist	-	-	1.0	5,366-6,524	-	71
Psychologist (Hlth Facility-Clinical)	-	-	0.5	4,813-6,635	-	34
Psychologist (Hlth Facility-Clinical) (1.0 pos eff 1-1-13)	-	-	0.5	4,813-6,635	-	34
Audiologist I	-	-	1.0	4,080-5,352	-	57
Materials & Stored Supr	-	-	1.0	3,186-4,201	-	44
Dental Asst	-	-	1.0	2,571-3,282	-	36
Stock Clerk	-	-	1.0	2,420-2,942	-	33
Certified Nursing Asst	-	-	1.0	2,193-2,862	-	30
Optometrist, CDCR (1.0 pos eff 1-1-13)	-	-	0.5	157-198	-	1
Totals, Veterans Home, GLAVC	-	-	12.0	\$-	\$-	\$1,069
Totals, Proposed New Positions	-	-	12.0	\$-	\$-	\$1,069
Total Adjustments	-	-11.5	0.5	\$-	-\$408	\$856
TOTALS, SALARIES AND WAGES	1,770.8	2,169.1	2,368.8	\$92,025	\$106,213	\$117,039

INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs facilities include six operating veterans homes, two veterans homes under development, a state veterans cemetery, and two office buildings. The six existing veterans homes are located in Yountville, Barstow, Chula Vista, Ventura, Lancaster and West Los Angeles on 602 acres of land, with 2.0 million gross square feet of building space. Homes in Redding and Fresno are in construction and will reside on 52 acres and will include 407,000 gross square feet of building space. 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 7,323 gravesites, with 2,000 more under development, and 7,800 gross square feet of building space.

SUMMARY OF PROJECTS

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
80	CAPITAL OUTLAY			
	Major Projects			
80.10	VETERANS CEMETERIES	\$-	\$2,130	\$-
80.10.011	Nothern California Veterans Cemetery Expansion	-	1,056 ^{Wcf}	-
80.10.100	Central Coast Veterans Cemetery	-	1,074 ^{Ps}	-
80.20	VETERANS HOME AT YOUNTVILLE	\$247	\$2,235	\$-
80.20.500	Upgrade Fire Alarm System	247 ^{Wg}	2,235 ^{Cgf}	-
80.30	VETERANS HOME OF YOUNTVILLE	\$979	\$1,433	\$6,318
80.30.100	Central Plant Upgrade	482 ^{Pb}	433 ^{Wb}	1,695 ^{Cb}
80.30.101	Chilled Water Distribution System Renovation	497 ^{Pb}	421 ^{Wn}	1,815 ^{Cn}
80.30.102	Steam Distribution System Renovation	-	579 ^{Pn}	2,808 ^{WCn}
80.40	VETERANS HOME AT FRESNO	\$-	\$91,856	\$-

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
80.40.100	New Veterans Home	-	91,856 ^{Cf}	-
80.50	VETERANS HOME AT REDDING	\$-	\$50,285	\$-
80.50.100	New Veterans Home	-	50,285 ^{Cf}	-
Totals, Major Projects		\$1,226	\$147,939	\$6,318
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,226	\$147,939	\$6,318
FUNDING		2010-11*	2011-12*	2012-13*
0001	General Fund	\$247	\$688	\$-
0668	Public Buildings Construction Fund Subaccount	-	1,000	4,623
0701	Veterans' Home Fund	979	433	1,695
0890	Federal Trust Fund	-	144,744	-
3013	California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund	-	1,074	-
TOTALS, EXPENDITURES, ALL FUNDS		\$1,226	\$147,939	\$6,318

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2010-11*	2011-12*	2012-13*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 8955-301-0001, Budget Act of 2008, as reappropriated by Item 8955-492, Budget Act of 2010		\$222	\$-	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354		25	-	-
Item 8955-301-0001, Budget Act of 2009, as reappropriated by Item 8955-492, Budget Act of 2010		723	688	-
Reversion per Government Code Sections 16351, 16351.5 and 16408		-35	-	-
Totals Available		\$935	\$688	\$-
Balance available in subsequent years		-688	-	-
TOTALS, EXPENDITURES		\$247	\$688	\$-
0668 Public Buildings Construction Fund Subaccount				
APPROPRIATIONS				
310 Budget Act appropriation		\$-	\$5,623	\$-
Prior year balances available:				
Item 8955-310-0668, Budget Act of 2011		-	-	4,623
Totals Available		\$-	\$5,623	\$4,623
Balance available in subsequent years		-	-4,623	-
TOTALS, EXPENDITURES		\$-	\$1,000	\$4,623
0701 Veterans' Home Fund				
APPROPRIATIONS				
Prior year balances available:				
Military and Veterans Code 1104.2		\$3,370	\$2,391	\$1,958
Totals Available		\$3,370	\$2,391	\$1,958
Balance available in subsequent years		-2,391	-1,958	-263
TOTALS, EXPENDITURES		\$979	\$433	\$1,695
0890 Federal Trust Fund				
APPROPRIATIONS				
301 Budget Act appropriation		\$1,124	\$-	\$-
Budget Adjustment		-68	-	-
Government Code Section 15819.65(e)		-	142,141	-
Prior year balances available:				

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
Item 8955-301-0890, Budget Act of 2009, as partially reverted by Item 8955-495, and as reappropriated by Item 8955-492, Budget Act of 2010	1,547	1,547	-
Item 8955-301-0890, Budget Act of 2010	-	1,056	-
Totals Available	\$2,603	\$144,744	\$-
Balance available in subsequent years	-2,603	-	-
TOTALS, EXPENDITURES	\$-	\$144,744	\$-
3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,074	\$-
TOTALS, EXPENDITURES	\$-	\$1,074	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,226	\$147,939	\$6,318

* Dollars in thousands, except in Salary Range.