

## 8950 Department of Veterans Affairs

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
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	-	-
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	-	-
<b>Totals Available</b>	<b>\$206,261</b>	<b>\$214,551</b>	<b>\$247,731</b>
Unexpended balance, estimated savings	-28,980	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$177,281</b>	<b>\$214,551</b>	<b>\$247,731</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$57	\$58	\$56
<b>Totals Available</b>	<b>\$57</b>	<b>\$58</b>	<b>\$56</b>
Unexpended balance, estimated savings	-20	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$58</b>	<b>\$56</b>
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account</b>			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$89	\$468	\$423
<b>TOTALS, EXPENDITURES</b>	<b>\$89</b>	<b>\$468</b>	<b>\$423</b>
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$50	\$59	\$55
Military and Veterans Code Section 1403(c)	20	25	25
<b>Totals Available</b>	<b>\$70</b>	<b>\$84</b>	<b>\$80</b>
Unexpended balance, estimated savings	-14	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$56</b>	<b>\$84</b>	<b>\$80</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)	\$14	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$14</b>	<b>\$-</b>	<b>\$-</b>
<b>0592 Veterans' Farm and Home Building Fund of 1943</b>			
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	-

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
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)	<u>72,477</u>	<u>106,267</u>	<u>85,795</u>
<b>Totals Available</b>	<b>\$88,466</b>	<b>\$124,403</b>	<b>\$103,938</b>
Unexpended balance, estimated savings	<u>-1,474</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$86,992</b>	<b>\$124,403</b>	<b>\$103,938</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>\$1</u>	<u>\$5</u>	<u>\$5</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$5</b>	<b>\$5</b>
<b>0701 Veterans' Home Fund</b>			
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	<u>-8</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$164</b>	<b>\$169</b>	<b>\$171</b>
Unexpended balance, estimated savings	<u>-32</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$132</b>	<b>\$169</b>	<b>\$171</b>
<b>0890 Federal Trust Fund</b>			
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	<u>-</u>	<u>-</u>	<u>2,411</u>
<b>Totals Available</b>	<b>\$1,415</b>	<b>\$4,265</b>	<b>\$4,305</b>
Balance available in subsequent years	<u>-</u>	<u>-2,411</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,415</b>	<b>\$1,854</b>	<b>\$4,305</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$871	\$659	\$617
<b>3085 Mental Health Services Fund</b>			
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	<u>-9</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$233</b>	<b>\$237</b>	<b>\$230</b>
Unexpended balance, estimated savings	<u>-58</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$175</b>	<b>\$237</b>	<b>\$230</b>
<b>8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to Central Coast State Veterans Cemetery at Fort Ord Operations Fund)	\$-	(\$1,074)	\$-

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
<b>8067 California Veterans Homes Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$159</u>
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$-</u>	<u>\$159</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$267,063</b>	<b>\$342,488</b>	<b>\$357,715</b>
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$7,600	\$2,600	\$2,600
102 Budget Act appropriation	<u>800</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$8,400</b>	<b>\$2,600</b>	<b>\$2,600</b>
Unexpended balance, estimated savings	<u>-5,000</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,400</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>0083 Veterans Service Office Fund</b>			
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>
<b>Totals Available</b>	<b>\$1,636</b>	<b>\$1,330</b>	<b>\$880</b>
Balance available in subsequent years	<u>-676</u>	<u>-226</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$960</b>	<b>\$1,104</b>	<b>\$880</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>\$5,468</b>	<b>\$4,812</b>	<b>\$4,588</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$272,531</b>	<b>\$347,300</b>	<b>\$362,303</b>

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