

8950 Department of Veterans Affairs

The California Department of Veterans Affairs promotes and delivers innovative services that California veterans and their families need to be successful and productive in the most efficient and cost-effective manner through aggressively collaborating with key stakeholders and partners.

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 POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Farm and Home Loans to Veterans	87.2	106.6	106.6	\$70,541	\$68,277	\$65,506
20 Veterans Claims and Rights	38.4	40.8	53.8	9,010	12,525	11,350
30 Care of Sick and Disabled Veterans	1,469.6	1,906.1	2,060.6	189,618	247,812	310,032
40 Farm and Home Loans to National Guard Members	-	-	-	1	-	-
45 Veterans Memorials Fund	-	-	-	31	32	23
50.01 General Administration	189.7	193.2	207.9	22,755	27,401	29,107
50.02 Distributed General Administration	-	-	-	-22,755	-27,401	-29,107
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,784.9	2,246.7	2,428.9	\$269,201	\$328,646	\$386,911
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$194,055	\$252,137	\$316,341
0083 Veterans Service Office Fund				986	1,099	806
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account				31	27	18
0180 Northern California Veterans Cemetery Master Development Fund				8	-	-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				80	80	80
0503 California National Guard Members' Farm and Home Building Fund of 1978				1	-	-
0592 Veterans' Farm and Home Building Fund of 1943				70,541	68,277	65,506
0621 California Veterans Memorial Registry Fund				-	5	5
0701 Veterans' Home Fund				144	172	-
0890 Federal Trust Fund				1,391	4,742	2,069
0995 Reimbursements				1,531	1,452	1,422
3085 Mental Health Services Fund				433	496	505
8067 California Veterans Homes Fund				-	159	159
TOTALS, EXPENDITURES, ALL FUNDS				\$269,201	\$328,646	\$386,911

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 2011-12, 2012-13, and 2013-14.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

* Dollars in thousands, except in Salary Range.

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Military and Veterans Code, Division 1, Chapter 2, Section 70(a) and Division 4, Chapter 1.

PROGRAM AUTHORITY

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, 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

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Implementation of Enterprise-wide Veterans Homes Information System in Yountville	\$-	\$-	-	\$1,803	\$-	-
• Veterans Case Management Software License	-	-	-	-	96	-
• Maintenance Operations for Northern California and Yountville Veterans Cemeteries	-	-	-	-	153	2.0
• Set-aside Funds for Activation of Fresno and Redding Veterans Homes	-	-	-	27,000	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$28,803	\$249	2.0
Other Workload Budget Adjustments						
• Carryover/Reappropriation (State Ops)	\$3,501	\$463	-	\$-	-\$2,411	-
• Employee Compensation Adjustments	-5,474	-362	-	1,160	82	-
• Retirement Rate Adjustment	2,499	168	-	2,499	168	-
• One Time Cost Reduction	-	-	-	-583	-	-
• Full Year Cost of New/Expanded Programs	-	-	-	18,942	-	180.2
• Carryover/Reappropriation	3,501	626	-	-	-2,637	-
• Miscellaneous Adjustments	-	-35,897	-	-	-39,264	-
• Lease Revenue Debt Service Adjustment	61	-	-	13,969	-	-
Totals, Other Workload Budget Adjustments	\$4,088	-\$35,002	-	\$35,987	-\$44,062	180.2
Totals, Workload Budget Adjustments	\$4,088	-\$35,002	-	\$64,790	-\$43,813	182.2
Totals, Budget Adjustments	\$4,088	-\$35,002	-	\$64,790	-\$43,813	182.2

* Dollars in thousands, except in Salary Range.

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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.

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 includes licensed skilled nursing care.

The Veterans Home of California, Redding was completed in April 2012 and will be hiring staff in the spring of 2013 with resident admission scheduled for the fall of 2013.

The Veterans Home of California, Fresno was completed in April 2012 and will be hiring staff in the spring of 2013 with resident admissions scheduled for the fall of 2013.

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

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PROGRAM REQUIREMENTS				
10	FARM AND HOME LOANS TO VETERANS			
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	\$70,541	\$68,277	\$65,506

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
Totals, State Operations	\$70,541	\$68,277	\$65,506
ELEMENT REQUIREMENTS			
10.10 Property Acquisition	\$793	\$2,241	\$2,270
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	793	2,241	2,270
10.20 Loan Service	\$10,613	\$14,939	\$15,143
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	10,613	14,939	15,143
10.30 Loan Funding	\$59,135	\$51,097	\$48,093
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	59,135	51,097	48,093
PROGRAM REQUIREMENTS			
20 VETERANS CLAIMS AND RIGHTS			
State Operations:			
0001 General Fund	\$2,062	\$2,122	\$3,899
0083 Veterans Service Office Fund	45	56	56
0180 Northern California Veterans Cemetery Master Development Fund	8	-	-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	80	80	80
0890 Federal Trust Fund	1,391	4,742	2,069
0995 Reimbursements	612	548	553
3085 Mental Health Services Fund	164	226	235
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund	-	(1,074)	-
Totals, State Operations	\$4,362	\$7,774	\$6,892
Local Assistance:			
0001 General Fund	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund	941	1,043	750
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	269	270	270
Totals, Local Assistance	\$4,648	\$4,751	\$4,458
ELEMENT REQUIREMENTS			
20.10 Claims Representation	\$3,711	\$4,284	\$6,123
State Operations:			
0001 General Fund	1,724	1,772	3,549
0083 Veterans Service Office Fund	45	56	56
0890 Federal Trust Fund	1,174	1,690	1,738
0995 Reimbursements	604	540	545
3085 Mental Health Services Fund	164	226	235
20.30 County Subvention	\$4,648	\$4,751	\$4,362
Local Assistance:			
0001 General Fund	2,600	2,600	2,600
0083 Veterans Service Office Fund	941	1,043	654
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	269	270	270
20.40 Cemetery Operations	\$651	\$3,490	\$769
State Operations:			
0001 General Fund	338	350	350

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
0180 Northern California Veterans Cemetery Master Development Fund	8	-	-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	80	80	80
0890 Federal Trust Fund	217	3,052	331
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	\$189,393	\$247,415	\$309,842
0701 Veterans' Home Fund	144	172	-
0995 Reimbursements	81	66	31
8067 California Veterans Homes Fund	-	159	159
Totals, State Operations	\$189,618	\$247,812	\$310,032
ELEMENT REQUIREMENTS			
30.01 001-Headquarters	\$22,144	\$29,018	\$28,734
State Operations:			
0001 General Fund	21,971	28,687	28,575
0701 Veterans' Home Fund	144	172	-
0995 Reimbursements	29	-	-
8067 California Veterans Homes Fund	-	159	159
30.10 002-Veterans Home at Yountville	\$81,820	\$83,104	\$85,640
State Operations:			
0001 General Fund	81,790	83,039	85,610
0995 Reimbursements	30	65	30
30.20 003-Veterans Home at Barstow	\$20,136	\$21,364	\$21,929
State Operations:			
0001 General Fund	20,136	21,364	21,929
30.30 004-Veterans Home at Chula Vista	\$30,009	\$30,402	\$31,280
State Operations:			
0001 General Fund	30,009	30,401	31,280
0995 Reimbursements	-	1	-
30.40 005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)	\$34,785	\$62,593	\$76,738
State Operations:			
0001 General Fund	34,763	62,593	76,737
0995 Reimbursements	22	-	1
30.50 006-Veterans Home at Redding	\$338	\$10,892	\$14,295
State Operations:			
0001 General Fund	338	10,892	14,295
30.60 007-Veterans Home at Fresno	\$386	\$10,439	\$24,416
State Operations:			
0001 General Fund	386	10,439	24,416
30.70 008-Set-aside for Activation of Fresno and Redding Veterans Homes	\$-	\$-	\$27,000
State Operations:			
0001 General Fund	-	-	27,000

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
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	\$1	\$-	\$-
Totals, State Operations	\$1	\$-	\$-
PROGRAM REQUIREMENTS			
45 VETERANS MEMORIALS FUND			
State Operations:			
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account	\$31	\$27	\$18
0621 California Veterans Memorial Registry Fund	-	5	5
Totals, State Operations	\$31	\$32	\$23
PROGRAM REQUIREMENTS			
50 GENERAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
50.01 General Administration	22,755	27,401	29,107
50.02 Distributed General Administration	-22,755	-27,401	-29,107
TOTALS, EXPENDITURES			
State Operations	264,553	323,895	382,453
Local Assistance	4,648	4,751	4,458
Totals, Expenditures	\$269,201	\$328,646	\$386,911

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,784.9	2,246.7	2,426.9	\$96,121	\$107,021	\$120,921
Total Adjustments	-	-	2.0	-	-	74
Net Totals, Salaries and Wages	1,784.9	2,246.7	2,428.9	\$96,121	\$107,021	\$120,995
Staff Benefits	-	-	-	41,153	50,730	57,413
Totals, Personal Services	1,784.9	2,246.7	2,428.9	\$137,274	\$157,751	\$178,408
OPERATING EXPENSES AND EQUIPMENT						
SPECIAL ITEMS OF EXPENSE						
Set-aside for Activation of Fresno and Redding Veterans Homes				-	-	27,000
Lease Revenue Debt Service				14,863	30,212	44,100
Debt Service Interest and Loan Related Expense				59,135	51,097	48,093
Totals, Special Items of Expense				\$73,998	\$81,309	\$119,193
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$264,553	\$323,895	\$382,453

	2 Local Assistance		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$4,648	\$4,751	\$4,458
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,648	\$4,751	\$4,458

* Dollars in thousands, except in Salary Range.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$203,993	\$-	\$-
Allocation for employee compensation	614	-	-
Adjustment per Section 3.60	1,466	-	-
Adjustment per Section 3.90	-1,695	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-92	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-12,337	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 (Headquarters)	-	218,471	-
Allocation for employee compensation	-	677	-
Adjustment per Section 3.60	-	2,499	-
Adjustment per Section 3.90	-	-6,152	-
001 Budget Act appropriation (Headquarters)	-	-	242,292
003 Budget Act appropriation Veterans Homes	15,264	30,355	44,324
Adjustment per Section 4.30	-33	61	-
017 Budget Act appropriation	125	125	125
Setaside for Activation of Fresno and Redding Veterans Homes	-	-	27,000
Prior year balances available:			
Item 8955-001-0001, Budget Act of 2007 as reappropriated by Item 8955-491, Budget Act of 2012	-	2,600	-
Item 8955-001-0001, Budget Act of 2009, as reappropriated by Item 8955-491, Budget Act of 2012	-	901	-
Totals Available	\$207,305	\$249,537	\$313,741
Unexpended balance, estimated savings	-15,850	-	-
TOTALS, EXPENDITURES	\$191,455	\$249,537	\$313,741
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$58	\$56	\$56
Totals Available	\$58	\$56	\$56
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$45	\$56	\$56
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$31	\$27	\$18
TOTALS, EXPENDITURES	\$31	\$27	\$18
0180 Northern California Veterans Cemetery Master Development Fund			
APPROPRIATIONS			
Military and Veterans Code Section 1401(b)	\$8	\$-	\$-
TOTALS, EXPENDITURES	\$8	\$-	\$-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$59	\$55	\$55
Military and Veterans Code Section 1403(c)	21	25	25
TOTALS, EXPENDITURES	\$80	\$80	\$80
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$1	\$-	\$-
TOTALS, EXPENDITURES	\$1	\$-	\$-
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,255	\$2,254	\$2,270
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	2	11	-
Adjustment per Section 3.90	-9	-27	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-5	-	-
Military and Veterans Code Section 988 (Headquarters)	10,613	14,939	15,143
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	59,135	51,097	48,093
Totals Available	\$71,992	\$68,277	\$65,506
Unexpended balance, estimated savings	-1,451	-	-
TOTALS, EXPENDITURES	\$70,541	\$68,277	\$65,506
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)	\$170	\$171	\$-
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-2	-	-
Totals Available	\$169	\$172	\$-
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$144	\$172	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$4,271	\$1,894	\$2,069
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	10	19	-
Adjustment per Section 3.90	-15	-49	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Prior year balances available:			
Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of 2012	-	2,874	-
Totals Available	\$4,265	\$4,742	\$2,069
Balance available in subsequent years	-2,874	-	-
TOTALS, EXPENDITURES	\$1,391	\$4,742	\$2,069
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$693	\$614	\$584
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$237	\$230	\$235
Adjustment per Section 3.60	2	3	-
Adjustment per Section 3.90	-2	-7	-
Totals Available	\$237	\$226	\$235
Unexpended balance, estimated savings	-73	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$164	\$226	\$235
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)	\$-	\$-
Prior year balances available:			
Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012	-	(1,074)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$159	\$159
TOTALS, EXPENDITURES	\$-	\$159	\$159
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$264,553	\$323,895	\$382,453
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$2,600	\$2,600
TOTALS, EXPENDITURES	\$2,600	\$2,600	\$2,600
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$654	\$654	\$750
Prior year balances available:			
Item 8955-102-0083, Budget Act of 2010	676	389	-
Totals Available	\$1,330	\$1,043	\$750
Balance available in subsequent years	-389	-	-
TOTALS, EXPENDITURES	\$941	\$1,043	\$750
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$270	\$270	\$270
Totals Available	\$270	\$270	\$270
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$269	\$270	\$270
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,648	\$4,751	\$4,458
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$269,201	\$328,646	\$386,911

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0083 Veterans Service Office Fund ^s			
BEGINNING BALANCE	\$521	\$607	\$341
Prior year adjustments	313	-	-
Adjusted Beginning Balance	\$834	\$607	\$341
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	755	829	853
150300 Income From Surplus Money Investments	4	4	4

* Dollars in thousands, except in Salary Range.

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	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	\$759	\$833	\$857
Total Resources	\$1,593	\$1,440	\$1,198
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	45	56	56
Local Assistance	941	1,043	750
Total Expenditures and Expenditure Adjustments	\$986	\$1,099	\$806
FUND BALANCE	\$607	\$341	\$392
Reserve for economic uncertainties	607	341	392
 0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account ^s			
BEGINNING BALANCE	\$21	\$135	\$128
Prior year adjustments	-8	-	-
Adjusted Beginning Balance	\$13	\$135	\$128
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164900 Donations	153	20	100
Total Revenues, Transfers, and Other Adjustments	\$153	\$20	\$100
Total Resources	\$166	\$155	\$228
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	31	27	18
Total Expenditures and Expenditure Adjustments	\$31	\$27	\$18
FUND BALANCE	\$135	\$128	\$210
Reserve for economic uncertainties	135	128	210
 0180 Northern California Veterans Cemetery Master Development Fund ^s			
BEGINNING BALANCE	-	\$132	\$132
Prior year adjustments	\$351	-	-
Adjusted Beginning Balance	\$351	\$132	\$132
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	8	-	-
Capital Outlay	211	-	-
Total Expenditures and Expenditure Adjustments	\$219	-	-
FUND BALANCE	\$132	\$132	\$132
Reserve for economic uncertainties	132	132	132
 0238 Northern California Veterans Cemetery Perpetual Maintenance Fund ^s			
BEGINNING BALANCE	-	\$189	\$186
Prior year adjustments	\$203	-	-
Adjusted Beginning Balance	\$203	\$189	\$186
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	60	70	75
150300 Income From Surplus Money Investments	1	1	1
161400 Miscellaneous Revenue	1	1	1
164900 Donations	4	5	5

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	2011-12*	2012-13*	2013-14*
Total Revenues, Transfers, and Other Adjustments	\$66	\$77	\$82
Total Resources	\$269	\$266	\$268
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	80	80	80
Total Expenditures and Expenditure Adjustments	\$80	\$80	\$80
FUND BALANCE	\$189	\$186	\$188
Reserve for economic uncertainties	189	186	188

0473 Vietnam Veterans Memorial Account ^s

BEGINNING BALANCE	\$4	\$8	\$8
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$2	\$8	\$8
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164900 Donations	6	-	-
Total Revenues, Transfers, and Other Adjustments	\$6	-	-
Total Resources	\$8	\$8	\$8
FUND BALANCE	\$8	\$8	\$8
Reserve for economic uncertainties	8	8	8

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, BA of 2011 as amended by Item 8955-493/BA 2012	-	-	-
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	-	-	-

3162 Gold Star License Plate Account, Specialized License Plate Fund ^s

BEGINNING BALANCE	-	-	-
Prior year adjustments	\$185	-	-
Adjusted Beginning Balance	\$185	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2740 Department of Motor Vehicles (State Operations)	185	-	-
Total Expenditures and Expenditure Adjustments	\$185	-	-
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	1,784.9	2,246.7	2,426.9	\$96,121	\$107,021	\$120,921
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Realignment Veteran Services Related Resources:						
Veteran Services Division:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prgm Analyst	-	-	10.0	4,400-5,348	-	584
Headquarters:						
Administrative Services Division:						
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-67
Assoc Govtl Prgm Analyst	-	-	-5.0	4,400-5,348	-	-292
Realignment Contracting & Administrative Resources:						
Headquarters:						
Administrative Services Division:						
Assoc Govtl Prgm Analyst	-	-	1.0	4,400-5,348	-	58
Homes Division:						
Special Asst for Veterans Homes Administration	-	-	1.0	4,424-5,339	-	59
Totals, Headquarters	-	-	7.0	\$-	\$-	\$409
Realignment Veteran Services Related Resources:						
Veterans Home, Yountville:						
Assoc Govtl Prgm Analyst	-	-	-3.0	4,400-5,348	-	-175
Totals, Veterans Home, Yountville	-	-	-3.0	\$-	\$-	-\$175
Realignment Contracting & Administrative Resources:						
Veterans Home, Chula Vista:						
Assoc Govtl Prgm Analyst	-	-	-1.0	4,400-5,348	-	-58
Totals, Veterans Home, Chula Vista	-	-	-1.0	\$-	\$-	-\$58
Realignment Veteran Services Related Resources:						
Veterans Home, Greater Los Angeles, Ventura County (GLAVC):						
West Los Angeles (WLA) Veterans Home:						
Assoc Govtl Prgm Analyst	-	-	-2.0	4,400-5,348	-	-117
Realignment Contracting & Administrative Resources:						
WLA Veterans Home:						
Special Asst for Veterans Homes Administration	-	-	-1.0	4,424-5,339	-	-59
Totals, Veterans Home, GLAVC	-	-	-3.0	\$-	\$-	-\$176
Totals, Workload & Admin Adjustments	-	-	-	\$-	\$-	\$-
Proposed New Positions:						
Veteran Services Division:						
Lead Groundskeeper	-	-	2.0	2,805-3,338	-	74
Totals, Headquarters	-	-	2.0	\$-	\$-	\$74
Totals, Proposed New Positions	-	-	2.0	\$-	\$-	\$74
Total Adjustments	-	-	2.0	\$-	\$-	\$74
TOTALS, SALARIES AND WAGES	1,784.9	2,246.7	2,428.9	\$96,121	\$107,021	\$120,995

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs facilities include eight veterans homes, a state veterans cemetery, and two office buildings. The eight veterans homes are located in Yountville, Barstow, Chula Vista, Ventura, Lancaster, West Los Angeles, Redding and Fresno on 654 acres of land, with 2.4 million 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 9,323 gravesites and 9,000 gross square feet of building space.

SUMMARY OF PROJECTS

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
80	CAPITAL OUTLAY			
	Major Projects			
80.10	VETERANS CEMETERIES	\$211	\$2,130	\$-
80.10.011	Nothern California Veterans Cemetery Expansion	211 ^{Ps}	1,056 ^{Wcf}	-
80.10.100	Central Coast Veterans Cemetery	-	1,074 ^{Ps}	-
80.20	VETERANS HOME AT YOUNTVILLE	\$1,716	\$350	\$-
80.20.440	Remodel Member Services Building	-	350 ^{Cf}	-
80.20.500	Upgrade Fire Alarm System	1,716 ^{Cgf}	-	-
80.30	VETERANS HOME OF YOUNTVILLE	\$-	\$1,433	\$19,019
80.30.100	Central Plant Upgrade	-	433 ^{Wb}	6,636 ^{Cbn}
80.30.101	Chilled Water Distribution System Renovation	-	421 ^{Wn}	5,480 ^{Cfn}
80.30.102	Steam Distribution System Renovation	-	579 ^{Pn}	6,903 ^{CWfn}
80.40	VETERANS HOME AT FRESNO	\$62,890	\$28,965	\$-
80.40.100	New Veterans Home	62,890 ^{Cf}	28,965 ^{Cf}	-
80.50	VETERANS HOME AT REDDING	\$36,799	\$13,486	\$-
80.50.100	New Veterans Home	36,799 ^{Cf}	13,486 ^{Cf}	-
	Totals, Major Projects	\$101,616	\$46,364	\$19,019
TOTALS, EXPENDITURES, ALL PROJECTS		\$101,616	\$46,364	\$19,019
FUNDING		2011-12*	2012-13*	2013-14*
0001	General Fund	\$672	\$-	\$-
0180	Northern California Veterans Cemetery Master Development Fund	211	-	-
0668	Public Buildings Construction Fund Subaccount	-	1,000	4,623
0701	Veterans' Home Fund	-	433	1,695
0890	Federal Trust Fund	100,733	43,857	12,701
3013	California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund	-	1,074	-
TOTALS, EXPENDITURES, ALL FUNDS		\$101,616	\$46,364	\$19,019

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2011-12*	2012-13*	2013-14*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 8955-301-0001, Budget Act of 2009, as reappropriated by Item 8955-492, Budget Act of 2010		\$688	\$16	\$-
Totals Available		\$688	\$16	\$-
Unexpended balance, estimated savings		-	-16	-
Balance available in subsequent years		-16	-	-
TOTALS, EXPENDITURES		\$672	\$-	\$-

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0180 Northern California Veterans Cemetery Master Development Fund			
APPROPRIATIONS			
Military and Veterans Code Section 1401(b)	\$211	\$-	\$-
TOTALS, EXPENDITURES	\$211	\$-	\$-
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	-	5,623	4,623
Totals Available	\$5,623	\$5,623	\$4,623
Balance available in subsequent years	-5,623	-4,623	-
TOTALS, EXPENDITURES	\$-	\$1,000	\$4,623
0701 Veterans' Home Fund			
APPROPRIATIONS			
Prior year balances available:			
Military and Veterans Code Section 1104.2	\$2,391	\$2,391	\$1,958
Totals Available	\$2,391	\$2,391	\$1,958
Balance available in subsequent years	-2,391	-1,958	-263
TOTALS, EXPENDITURES	\$-	\$433	\$1,695
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$7,760
Government Code Section 15819.65(e)	99,689	42,451	-
Military and Veterans Code Section 1104.2	-	-	4,941
Prior year balances available:			
Item 8960-301-0890, Budget Act of 2007, as reappropriated by Item 8955-493, Budget Act of 2012	-	350	-
Item 8955-301-0890, Budget Act of 2009, as partially reverted by Item 8955-495, and as reappropriated by Item 8955-492, BA of 2010 & Item 8955-490, BA of 2011	1,547	503	-
Item 8955-301-0890, Budget Act of 2010	1,056	1,056	-
Totals Available	\$102,292	\$44,360	\$12,701
Unexpended balance, estimated savings	-	-503	-
Balance available in subsequent years	-1,559	-	-
TOTALS, EXPENDITURES	\$100,733	\$43,857	\$12,701
3013 California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,074	\$-	\$-
Prior year balances available:			
Item 8955-301-3013, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012	-	1,074	-
Totals Available	\$1,074	\$1,074	\$-
Balance available in subsequent years	-1,074	-	-
TOTALS, EXPENDITURES	\$-	\$1,074	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$101,616	\$46,364	\$19,019

* Dollars in thousands, except in Salary Range.