

8950 Department of Veterans Affairs

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	<u>-15,850</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$191,455	\$249,537	\$313,741
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	<u>\$58</u>	<u>\$56</u>	<u>\$56</u>
Totals Available	\$58	\$56	\$56
Unexpended balance, estimated savings	<u>-13</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$45	\$56	\$56
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	<u>\$31</u>	<u>\$27</u>	<u>\$18</u>
TOTALS, EXPENDITURES	\$31	\$27	\$18
0180 Northern California Veterans Cemetery Master Development Fund			
APPROPRIATIONS			
Military and Veterans Code Section 1401(b)	<u>\$8</u>	<u>\$-</u>	<u>\$-</u>
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)	<u>21</u>	<u>25</u>	<u>25</u>
TOTALS, EXPENDITURES	\$80	\$80	\$80
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$1	\$-	\$-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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)	<u>59,135</u>	<u>51,097</u>	<u>48,093</u>
Totals Available	\$71,992	\$68,277	\$65,506
Unexpended balance, estimated savings	<u>-1,451</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$70,541	\$68,277	\$65,506
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>\$-</u>	<u>\$5</u>	<u>\$5</u>
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	<u>-2</u>	<u>-</u>	<u>-</u>
Totals Available	\$169	\$172	\$-
Unexpended balance, estimated savings	<u>-25</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>2,874</u>	<u>-</u>
Totals Available	\$4,265	\$4,742	\$2,069
Balance available in subsequent years	<u>-2,874</u>	<u>-</u>	<u>-</u>
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	<u>-2</u>	<u>-7</u>	<u>-</u>
Totals Available	\$237	\$226	\$235
Unexpended balance, estimated savings	<u>-73</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$164	\$226	\$235

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
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	<u>\$-</u>	<u>\$-</u>	<u>\$-</u>
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$159</u>	<u>\$159</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$159</u>	<u>\$159</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$264,553	\$323,895	\$382,453
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$2,600</u>	<u>\$2,600</u>	<u>\$2,600</u>
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	<u>676</u>	<u>389</u>	<u>-</u>
Totals Available	\$1,330	\$1,043	\$750
Balance available in subsequent years	<u>-389</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$941	\$1,043	\$750
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 Available	\$270	\$270	\$270
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
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

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