

8950 Department of Veterans Affairs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$32,933	\$168,753	\$198,932
Allocation for employee compensation	332	3,411	-
Allocation for contingencies or emergencies	58	-	-
Adjustment per Section 3.60	-22	-49	-
Adjustment per Section 4.04	-233	-	-
Adjustment per Section 15.25	4	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-30	-	-
003 Budget Act appropriation Veterans Homes	-	2,743	5,121
Adjustment per Section 4.30 (Lease-Revenue)	-	1	-
017 Budget Act appropriation	125	125	125
001 Budget Act appropriation (Yountville Veterans Home)	51,232	-	-
Allocation for employee compensation	3,603	-	-
Adjustment per Section 3.60	-125	-	-
Adjustment per Section 4.04	-411	-	-
Adjustment per Section 15.25	6	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,729	-	-
001 Budget Act appropriation (Barstow Veterans Home)	12,457	-	-
Allocation for employee compensation	377	-	-
Adjustment per Section 3.60	-14	-	-
Adjustment per Section 4.04	-116	-	-
Adjustment per Section 15.25	6	-	-
003 Budget Act appropriation (Barstow Veterans Home)	1,112	-	-
Adjustment per Section 4.30 (Lease-Revenue)	130	-	-
001 Budget Act appropriation (Chula Vista Veterans Home)	12,806	-	-
Allocation for employee compensation	874	-	-
Allocation for contingencies or emergencies	3,290	-	-
Adjustment per Section 3.60	-33	-	-
Adjustment per Section 4.04	-195	-	-
Adjustment per Section 15.25	2	-	-
003 Budget Act appropriation (Chula Vista Veterans Home)	1,402	-	-
Adjustment per Section 4.30 (Lease-Revenue)	16	-	-
001 Budget Act appropriation	621	-	-
Prior year balances available:			
Chapter 497, Statutes of 2006	11	11	-
Totals Available	\$118,489	\$174,995	\$204,178
Unexpended balance, estimated savings	-11,358	-	-
Balance available in subsequent years	-11	-	-
TOTALS, EXPENDITURES	\$107,120	\$174,995	\$204,178
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$49	\$52	\$52
Totals Available	\$49	\$52	\$52
Unexpended balance, estimated savings	-49	-	-
TOTALS, EXPENDITURES	\$-	\$52	\$52

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
1 STATE OPERATIONS			
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$-	\$10	\$10
TOTALS, EXPENDITURES	\$-	\$10	\$10
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$47	\$50	\$50
Military and Veterans Code Section 1403(c)	<u>25</u>	<u>25</u>	<u>25</u>
Totals Available	\$72	\$75	\$75
Unexpended balance, estimated savings	<u>-47</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25	\$75	\$75
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	<u>\$2</u>	<u>\$38</u>	<u>\$38</u>
TOTALS, EXPENDITURES	\$2	\$38	\$38
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,949	\$2,247	\$2,241
Allocation for employee compensation	285	-	-
Adjustment per Section 3.60	-20	-6	-
Military and Veterans Code Section 988 (Headquarters)	15,028	19,674	19,224
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	<u>107,196</u>	<u>159,346</u>	<u>159,346</u>
Totals Available	\$124,438	\$181,261	\$180,811
Unexpended balance, estimated savings	<u>-437</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$124,001	\$181,261	\$180,811
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>\$1</u>	<u>\$5</u>	<u>\$5</u>
TOTALS, EXPENDITURES	\$1	\$5	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	<u>\$276</u>	<u>\$281</u>	<u>\$281</u>
Totals Available	\$276	\$281	\$281
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$271	\$281	\$281
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$172	\$172	\$1,692
Budget Adjustment	-63	-	-
001 Budget Act appropriation (Yountville Veterans Home)	18,646	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-1,100	-	-
Budget Adjustment	-1,973	-	-
001 Budget Act appropriation (Barstow Veterans Home)	2,996	-	-
Budget Adjustment	-728	-	-
001 Budget Act appropriation (Chula Vista Veterans Home)	6,697	-	-
Budget Adjustment	<u>-399</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$24,248	\$172	\$1,692
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands

8950 Department of Veterans Affairs

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Reimbursements	\$29,544	\$1,093	\$1,295
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$-</u>	<u>\$226</u>	<u>\$214</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$226</u>	<u>\$214</u>
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	<u>\$110</u>	<u>\$110</u>	<u>\$80</u>
TOTALS, EXPENDITURES	<u>\$110</u>	<u>\$110</u>	<u>\$80</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	<u>\$285,322</u>	<u>\$358,318</u>	<u>\$388,731</u>
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$2,600</u>	<u>\$2,600</u>	<u>\$2,600</u>
TOTALS, EXPENDITURES	<u>\$2,600</u>	<u>\$2,600</u>	<u>\$2,600</u>
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$554</u>	<u>\$554</u>	<u>\$554</u>
TOTALS, EXPENDITURES	<u>\$554</u>	<u>\$554</u>	<u>\$554</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$270</u>	<u>\$270</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$270</u>	<u>\$270</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$3,992</u>	<u>\$4,262</u>	<u>\$4,262</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$289,314</u>	<u>\$362,580</u>	<u>\$392,993</u>

* Dollars in thousands