

8950 Department of Veterans Affairs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$9,781	\$32,933	\$191,322
Allocation for employee compensation	488	332	-
Allocation for contingencies or emergencies	-	288	-
Adjustment per Section 3.60	66	-22	-
Adjustment per Section 4.04	-	-233	-
Adjustment per Section 15.25	-	4	-
003 Budget Act appropriation Veterans Homes	-	-	2,743
017 Budget Act appropriation	125	125	125
001 Budget Act appropriation (Yountville Veterans Home)	44,389	51,232	-
Allocation for employee compensation	3,472	3,944	-
Allocation for contingencies or emergencies	-	1,290	-
Adjustment per Section 3.60	396	-125	-
Adjustment per Section 4.04	-	-411	-
Adjustment per Section 4.75 Statewide Surcharge	-1	-	-
Adjustment per Section 15.25	-	6	-
001 Budget Act appropriation (Barstow Veterans Home)	9,914	12,457	-
Allocation for employee compensation	366	377	-
Allocation for contingencies or emergencies	-	131	-
Adjustment per Section 3.60	49	-14	-
Adjustment per Section 4.04	-	-116	-
Adjustment per Section 15.25	-	6	-
003 Budget Act appropriation (Barstow Veterans Home)	1,338	1,112	-
Adjustment per Section 4.30 (Lease-Revenue)	-19	130	-
001 Budget Act appropriation (Chula Vista Veterans Home)	11,692	12,806	-
Allocation for employee compensation	869	874	-
Allocation for contingencies or emergencies	-	4,369	-
Adjustment per Section 3.60	113	-33	-
Adjustment per Section 4.04	-	-195	-
Adjustment per Section 4.75 Statewide Surcharge	1	-	-
Adjustment per Section 15.25	-	2	-
003 Budget Act appropriation (Chula Vista Veterans Home)	1,410	1,402	-
Adjustment per Section 4.30 (Lease-Revenue)	-7	16	-
001 Budget Act Appropriation	-	621	-
Chapter 497, Statutes of 2006	880	-	-
Prior year balances available:			
Chapter 497, Statutes of 2006	-	11	-
Totals Available	\$85,322	\$123,319	\$194,190
Unexpended balance, estimated savings	-6,077	-	-
Balance available in subsequent years	-11	-	-
TOTALS, EXPENDITURES	\$79,234	\$123,319	\$194,190
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Ch. 48, Statutes of 2006 (Headquarters)	\$50	\$-	\$-
001 Budget Act appropriation (Headquarters)	-	49	52

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs

	2006-07*	2007-08*	2008-09*
1 STATE OPERATIONS			
Totals Available	\$50	\$49	\$52
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$46	\$49	\$52
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)	\$53	\$47	\$50
Military and Veterans Code Section 1403(c)	-	25	25
Totals Available	\$53	\$72	\$75
Unexpended balance, estimated savings	-53	-	-
TOTALS, EXPENDITURES	\$-	\$72	\$75
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$-	\$38	\$38
TOTALS, EXPENDITURES	\$-	\$38	\$38
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,900	\$1,949	\$2,247
Allocation for employee compensation	-	285	-
Adjustment per Section 3.60	-	-20	-
Military and Veterans Code Section 988 (Headquarters)	15,229	19,254	19,674
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	104,890	159,346	159,346
Totals Available	\$122,019	\$180,814	\$181,267
Unexpended balance, estimated savings	-315	-	-
TOTALS, EXPENDITURES	\$121,704	\$180,814	\$181,267
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	\$10	\$5	\$5
TOTALS, EXPENDITURES	\$10	\$5	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$248	\$276	\$281
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	3	-	-
Prior year balances available:			
Military and Veterans Code 1104.2	94	-	-
Totals Available	\$356	\$276	\$281
Unexpended balance, estimated savings	-42	-	-
TOTALS, EXPENDITURES	\$314	\$276	\$281
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$66	\$172	\$172
Budget Adjustment	-1	-	-
001 Budget Act appropriation (Yountville Veterans Home)	15,469	18,646	-
Budget Adjustment	-211	-	-
001 Budget Act appropriation (Barstow Veterans Home)	2,185	2,996	-

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Budget Adjustment	-30	-	-
001 Budget Act appropriation (Chula Vista Veterans Home)	<u>5,892</u>	<u>6,697</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,370	\$28,511	\$172
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$28,118	\$29,042	\$1,034
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	<u>\$-</u>	<u>\$110</u>	<u>\$110</u>
TOTALS, EXPENDITURES	\$-	\$110	\$110
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$252,796	\$362,246	\$377,234
2 LOCAL ASSISTANCE			
	2006-07*	2007-08*	2008-09*
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)	<u>\$554</u>	<u>\$554</u>	<u>\$554</u>
TOTALS, EXPENDITURES	\$554	\$554	\$554
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$838</u>	<u>\$838</u>	<u>\$838</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,992	\$3,992	\$3,992
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$256,788	\$366,238	\$381,226

* Dollars in thousands, except in Salary Range.