

8955 Department of Veterans Affairs

The California Department of Veterans Affairs (CalVet) honors and serves California's veterans and their families by ensuring our veterans have access to the benefits they have earned to enable them to meet their needs. CalVet promotes and delivers innovative services through efficient, cost-effective programs and collaboration with key stakeholders and partners.

More specifically, CalVet:

- Communicates with California's veterans and their families at all pivotal moments throughout their post-military lives to educate them and connect them to their federal, state, and local benefits.
- Provides California veterans and their families with direct representation in presenting their claims and appeals for benefits before the US Department of Veterans Affairs and the federal Board of Veteran Appeals.
- Provides California veterans the opportunity to achieve the American dream of homeownership through direct low-cost loans to acquire farms and homes.
- Provides the state's aged or disabled veterans with premier 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; promote patriotism; recognize and reward sacrifice and service to our country; and provide needed readjustment assistance to returning veterans and their families, whose lives were interrupted when they responded to our country's call to military service.

Because CalVet's programs drive a need for infrastructure investment, the Department has a capital outlay program to support this need. For the specifics on the Department's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
6990 Farm and Home Loans to Veterans	74.0	75.0	75.0	\$48,945	\$63,493	\$66,557
6995 Veterans Claims and Rights	102.7	122.3	132.3	58,180	111,019	37,650
7000 Care of Sick and Disabled Veterans	2,410.8	3,013.8	3,031.5	479,561	550,384	559,427
7005 Veterans Memorials Fund	-	-	-	-	1	1
9900100 Administration	286.2	348.9	360.9	75,716	127,602	122,060
9900200 Administration - Distributed	-	-	-	-75,716	-127,602	-122,060
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	2,873.7	3,560.0	3,599.7	\$586,686	\$724,897	\$663,635
FUNDING				2021-22*	2022-23*	2023-24*
0001 General Fund				\$520,629	\$632,812	\$589,179
0083 Veterans Service Office Fund				894	985	1,050
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				17	66	66
0592 Veterans Farm and Home Building Fund of 1943				42,945	57,493	60,557
0621 California Veterans Memorial Registry Fund				-	1	1
0890 Federal Trust Fund				33,423	3,105	3,100
0995 Reimbursements				1,526	1,549	1,549
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund				48	65	65
3085 Mental Health Services Fund				1,540	1,569	1,568
3387 Certified Veteran Service Provider Program Fund				-20,750	20,750	-
6082 Housing for Veterans Funds				414	502	500
8062 Pooled Self-Insurance Fund				6,000	6,000	6,000
TOTALS, EXPENDITURES, ALL FUNDS				\$586,686	\$724,897	\$663,635

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

PROGRAM AUTHORITY

6990-Farm and Home Loans to Veterans:

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

8955 Department of Veterans Affairs - Continued

Military and Veterans Code, Division 4, Chapter 6, Article 3.1

6995-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 9.5, Sections 1410-1418, Division 6, Chapter 10, Sections 1450-1457.

7000-Care of Sick and Disabled Veterans:

Military and Veterans Code, Division 5, Chapter 1, Sections 1010-1012.

7005-Veterans Memorials:

Military and Veterans Code, Division 6, Chapter 8.6.

7015-Capital Outlay, Veterans Affairs Construction Act of 1953:

Military and Veterans Code, Division 4, Chapter 6, Article 5d.

7015-Capital Outlay, Veterans Homes:

Chapters 21-219, Statutes of 2002.

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Increased Support for Nursing Operations	\$-	\$-	-	\$25,000	\$-	-
• Headquarters Building Electrical Maintenance	-	-	-	21,950	-	-
• Yountville Roof Replacements	-	-	-	15,857	-	-
• Settlement Costs	-	-	-	8,659	-	-
• Clinical and Operational Workload	-	-	-	3,030	-	15.5
• CalVet Electronic Health Record (CEHR) Project: Additional Activities and Scope Increase	-	-	-	2,548	-	-
• Administrative Support	-	-	-	1,426	-	10.0
• Veterans Services Division District Office Support	-	-	-	1,332	-	9.0
• Website Development and Maintenance to Enhance Digital Communications	-	-	-	1,000	-	-
• Yountville Fire Service Contract	-	-	-	535	-	-
• Initial Support for Yountville Skilled Nursing Facility	-	-	-	356	-	2.2
• Minority Veterans Unit Workload	-	-	-	156	-	1.0
• Women Veterans Unit Workload	-	-	-	156	-	1.0
• California Central Coast Veterans Cemetery Operations	-	-	-	95	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$82,100	\$-	39.7
Other Workload Budget Adjustments						
• Control Section 19.56 - Allocation to Local Agencies	3,990	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-18	-	-	-21	-	-
• Retirement Rate Adjustments	6,217	235	-	6,217	235	-
• Salary Adjustments	5,454	257	-	5,902	221	-
• Benefit Adjustments	3,326	128	-	4,130	146	-
• Lease Revenue Debt Service Adjustment	76	-	-	120	-	-
• Miscellaneous Baseline Adjustments	14,040	13,884	1.0	-	17,024	1.0
• Carryover/Reappropriation	2,265	20,750	-	-	-	-
• SWCAP	-	-	-	-	-2	-
Totals, Other Workload Budget Adjustments	\$35,350	\$35,254	1.0	\$16,348	\$17,624	1.0
Totals, Workload Budget Adjustments	\$35,350	\$35,254	1.0	\$98,448	\$17,624	40.7

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8955 Department of Veterans Affairs - Continued

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Budget Adjustments	\$35,350	\$35,254	1.0	\$98,448	\$17,624	40.7

PROGRAM DESCRIPTIONS

6990 - FARM AND HOME LOANS TO VETERANS

CalVet’s Home Loan Program offers veterans, meeting specified requirements, loans to purchase, construct, or rehabilitate new or existing single-family dwellings, which include condominiums, units in shared equity cooperative housing developments, mobile homes, and farms. CalVet also offers Home Improvement Loans to active CalVet customers or homeowners who own their homes free of debt.

6995 - VETERANS CLAIMS AND RIGHTS

The Veteran 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, Veterans Outreach Program, California Transition Assistance Program, Veterans Housing and Homelessness Prevention program, Medi-Cal Cost Avoidance Program, Veterans Claims and Appeals Representation, State Veteran Cemeteries, California State Approving Agency for Veterans Education, Disabled Veteran Business Enterprise Program, Veterans Mental Health Program including Veteran Justice Outreach and Incarcerated Veterans, Homeless Veterans Outreach Program, Veterans Driver License Program, and the Veterans License Plate Program. California, with approximately 1.5 million veterans, represents 8.1 percent of the nation’s total veteran population.

7000 - CARE OF SICK AND DISABLED VETERANS

CalVet operates eight licensed long-term care facilities which provide affordable, quality services to eligible veterans and spouses. The Veterans Homes also provide therapeutic care and rehabilitative services to help sustain activities of daily living and independent function. The primary services provided by these Veterans Homes are:

- The Veterans Home of California, Barstow offers skilled nursing, intermediate, and domiciliary care.
- The Veterans Home of California, Chula Vista offers skilled nursing, assisted living, and domiciliary care.
- The Veterans Home of California, Fresno offers skilled nursing (including memory care) and assisted living care.
- The Veterans Home of California, Greater Los Angeles and Ventura County (GLAVC), includes three main campuses: West Los Angeles (WLA), Lancaster, and Ventura. All three campuses offer assisted living care. The WLA campus also offers skilled nursing care (including memory care).
- The Veterans Home of California, Redding offers skilled nursing (including memory care) and assisted living care.
- The Veterans Home of California, Yountville is the largest veterans home in the United States. It offers all four levels of care: skilled nursing (including memory care), intermediate, assisted living, and domiciliary care.

7005 - VETERANS MEMORIALS

This program 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 CalVet for administering the fund.

9900 - GENERAL ADMINISTRATION

Administration provides CalVet’s full range of programs with administrative services support in the areas of legislation, communications, legal, women veterans issues, minority veterans issues, information services, budgeting, accounting, personnel, business services, procurement, program review and audits, corporate compliance, regulations, and emergency coordination. These costs are distributed to the major programs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
	PROGRAM REQUIREMENTS			
6990	FARM AND HOME LOANS TO VETERANS			
	State Operations:			

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8955 Department of Veterans Affairs - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0592	Veterans Farm and Home Building Fund of 1943	\$42,945	\$57,493	\$60,557
8062	Pooled Self-Insurance Fund	6,000	6,000	6,000
	Totals, State Operations	\$48,945	\$63,493	\$66,557
	SUBPROGRAM REQUIREMENTS			
6990010	Property Acquisition			
	State Operations:			
0592	Veterans Farm and Home Building Fund of 1943	\$3,520	\$3,668	\$3,669
	Totals, State Operations	\$3,520	\$3,668	\$3,669
	SUBPROGRAM REQUIREMENTS			
6990019	Loan Service			
	State Operations:			
0592	Veterans Farm and Home Building Fund of 1943	\$11,425	\$11,825	\$11,888
	Totals, State Operations	\$11,425	\$11,825	\$11,888
	SUBPROGRAM REQUIREMENTS			
6990028	Loan Funding			
	State Operations:			
0592	Veterans Farm and Home Building Fund of 1943	\$28,000	\$42,000	\$45,000
8062	Pooled Self-Insurance Fund	6,000	6,000	6,000
	Totals, State Operations	\$34,000	\$48,000	\$51,000
	PROGRAM REQUIREMENTS			
6995	VETERANS CLAIMS AND RIGHTS			
	State Operations:			
0001	General Fund	\$13,467	\$29,438	\$18,752
0083	Veterans Service Office Fund	-	50	50
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund	17	66	66
0890	Federal Trust Fund	2,274	3,105	3,100
0995	Reimbursements	688	711	711
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund	48	65	65
3085	Mental Health Services Fund	270	299	298
6082	Housing for Veterans Funds	414	502	500
	Totals, State Operations	\$17,178	\$34,236	\$23,542
	Local Assistance:			
0001	General Fund	\$58,750	\$52,990	\$11,000
0083	Veterans Service Office Fund	894	935	1,000
0995	Reimbursements	838	838	838
3085	Mental Health Services Fund	1,270	1,270	1,270
3387	Certified Veteran Service Provider Program Fund	-20,750	20,750	-
	Totals, Local Assistance	\$41,002	\$76,783	\$14,108
	SUBPROGRAM REQUIREMENTS			
6995010	Claims Representation			
	State Operations:			
0001	General Fund	\$11,964	\$13,838	\$16,299
0083	Veterans Service Office Fund	-	50	50
0890	Federal Trust Fund	1,746	2,577	2,572
0995	Reimbursements	680	703	703
3085	Mental Health Services Fund	270	299	298
6082	Housing for Veterans Funds	414	502	500
	Totals, State Operations	\$15,074	\$17,969	\$20,422
	SUBPROGRAM REQUIREMENTS			
6995019	County Subvention			
	Local Assistance:			

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8955 Department of Veterans Affairs - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
0001	General Fund	\$11,000	\$14,990	\$11,000
0083	Veterans Service Office Fund	894	935	1,000
0995	Reimbursements	838	838	838
3085	Mental Health Services Fund	1,270	1,270	1,270
	Totals, Local Assistance	\$14,002	\$18,033	\$14,108
	SUBPROGRAM REQUIREMENTS			
6995028	Cemetery Operations			
	State Operations:			
0001	General Fund	\$1,483	\$2,360	\$2,453
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund	17	66	66
0890	Federal Trust Fund	528	528	528
0995	Reimbursements	8	8	8
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund	48	65	65
	Totals, State Operations	\$2,084	\$3,027	\$3,120
	SUBPROGRAM REQUIREMENTS			
6995037	Veteran Services Grant Support			
	State Operations:			
0001	General Fund	\$20	\$13,240	\$-
	Totals, State Operations	\$20	\$13,240	\$-
	Local Assistance:			
0001	General Fund	\$47,750	\$38,000	\$-
3387	Certified Veteran Service Provider Program Fund	-20,750	20,750	-
	Totals, Local Assistance	\$27,000	\$58,750	\$-
	PROGRAM REQUIREMENTS			
7000	CARE OF SICK AND DISABLED VETERANS			
	State Operations:			
0001	General Fund	\$448,412	\$550,384	\$559,427
0890	Federal Trust Fund	31,149	-	-
	Totals, State Operations	\$479,561	\$550,384	\$559,427
	SUBPROGRAM REQUIREMENTS			
7000010	Headquarters			
	State Operations:			
0001	General Fund	\$69,664	\$120,551	\$113,886
	Totals, State Operations	\$69,664	\$120,551	\$113,886
	SUBPROGRAM REQUIREMENTS			
7000019	Veterans Home of California at Yountville			
	State Operations:			
0001	General Fund	\$112,671	\$131,802	\$144,483
0890	Federal Trust Fund	11,581	-	-
	Totals, State Operations	\$124,252	\$131,802	\$144,483
	SUBPROGRAM REQUIREMENTS			
7000028	Veterans Home of California at Barstow			
	State Operations:			
0001	General Fund	\$25,454	\$30,442	\$30,523
0890	Federal Trust Fund	1,934	-	-
	Totals, State Operations	\$27,388	\$30,442	\$30,523
	SUBPROGRAM REQUIREMENTS			
7000037	Veterans Home of California at Chula Vista			
	State Operations:			
0001	General Fund	\$44,308	\$47,726	\$48,213
0890	Federal Trust Fund	4,818	-	-
	Totals, State Operations	\$49,126	\$47,726	\$48,213

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8955 Department of Veterans Affairs - Continued

		<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
SUBPROGRAM REQUIREMENTS				
7000046	Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)			
	State Operations:			
0001	General Fund	\$102,114	\$110,307	\$111,801
0890	Federal Trust Fund	5,424	-	-
	Totals, State Operations	\$107,538	\$110,307	\$111,801
SUBPROGRAM REQUIREMENTS				
7000055	Veterans Home of California at Redding			
	State Operations:			
0001	General Fund	\$32,596	\$40,838	\$40,935
0890	Federal Trust Fund	2,720	-	-
	Totals, State Operations	\$35,316	\$40,838	\$40,935
SUBPROGRAM REQUIREMENTS				
7000064	Veterans Home of California at Fresno			
	State Operations:			
0001	General Fund	\$61,605	\$68,718	\$69,586
0890	Federal Trust Fund	4,672	-	-
	Totals, State Operations	\$66,277	\$68,718	\$69,586
PROGRAM REQUIREMENTS				
7005	VETERANS MEMORIALS FUND			
	State Operations:			
0621	California Veterans Memorial Registry Fund	\$-	\$1	\$1
	Totals, State Operations	\$-	\$1	\$1
SUBPROGRAM REQUIREMENTS				
9900100	Administration			
	State Operations:			
0001	General Fund	\$75,716	\$127,602	\$122,060
	Totals, State Operations	\$75,716	\$127,602	\$122,060
SUBPROGRAM REQUIREMENTS				
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$75,716	-\$127,602	-\$122,060
	Totals, State Operations	-\$75,716	-\$127,602	-\$122,060
TOTALS, EXPENDITURES				
	State Operations	545,684	648,114	649,527
	Local Assistance	41,002	76,783	14,108
	Totals, Expenditures	\$586,686	\$724,897	\$663,635

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PERSONAL SERVICES						
Baseline Positions	3,535.1	3,559.0	3,559.0	\$262,825	\$269,138	\$269,138
Other Adjustments	-661.4	1.0	40.7	-28,483	5,993	10,166
Net Totals, Salaries and Wages	2,873.7	3,560.0	3,599.7	\$234,342	\$275,131	\$279,304
Staff Benefits	-	-	-	108,270	119,883	123,026
Totals, Personal Services	2,873.7	3,560.0	3,599.7	\$342,612	\$395,014	\$402,330
OPERATING EXPENSES AND EQUIPMENT				\$149,280	\$150,991	\$193,088
SPECIAL ITEMS OF EXPENSES				53,792	102,109	54,109

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8955 Department of Veterans Affairs - Continued

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$545,684	\$648,114	\$649,527

2 Local Assistance	Expenditures		
	2021-22*	2022-23*	2023-24*
Grants and Subventions - Governmental	\$41,002	\$76,783	\$14,108
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$41,002	\$76,783	\$14,108

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$436,361	\$520,974	\$552,565
Allocation for Employee Compensation	-	5,452	-
Allocation for Other Post-Employment Benefits	-	-18	-
Allocation for Staff Benefits	-	3,325	-
Section 3.60 Pension Contribution Adjustment	-	6,214	-
Veterans Home Medical Surge Staffing (AB 179)	-	14,040	-
003 Budget Act appropriation (Veterans Homes)	25,291	25,322	25,442
Executive Order E 22/23 - 194: Lease Revenue Debt Service Adjustments Control Section 4.30	-	12	-
Lease Revenue Debt Service Adjustments	-	64	-
017 Budget Act appropriation	132	166	172
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
Veteran Mental Health Support Network Administrative Costs Transfer	-	2,000	-
State operations administrative costs from local assistance expenditures	20	-	-
Prior Year Balances Available:			
Item 8955-001-0001, Budget Act of 2018 as reappropriated by Items 8955-490 and 8955-492, Budget Act of 2021	75	425	-
Item 8955-001-0001, Budget Act of 2021	-	600	-
State operations administrative costs from local assistance expenditures	-	1,240	-
Totals Available	\$461,879	\$579,822	\$578,179
TOTALS, EXPENDITURES	\$461,879	\$579,822	\$578,179
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	-	\$50	\$50
Totals Available	-	\$50	\$50
TOTALS, EXPENDITURES	-	\$50	\$50
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$16	\$60	\$60
Military and Veterans Code section 1403(c)	1	6	6
Totals Available	\$17	\$66	\$66
TOTALS, EXPENDITURES	\$17	\$66	\$66
0592 Veterans Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$3,520	\$3,596	\$3,669
Allocation for Employee Compensation	-	29	-

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8955 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
Allocation for Staff Benefits	-	15	-
Section 3.60 Pension Contribution Adjustment	-	28	-
Military and Veterans Code section 988 (Headquarters)	11,425	11,518	11,888
Allocation for Employee Compensation	-	174	-
Allocation for Staff Benefits	-	89	-
Farm & Home CSL Adjustment	-	-116	-
Section 3.60 Pension Contribution Adjustment	-	160	-
Military and Veterans Code section 988 (debt service) (Headquarters)	28,000	28,000	45,000
Farm & Home CSL Adjustment	-	14,000	-
TOTALS, EXPENDITURES	\$42,945	\$57,493	\$60,557
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code section 70 (Headquarters)	-	\$1	\$1
TOTALS, EXPENDITURES	-	\$1	\$1
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$33,423	\$3,018	\$3,100
Allocation for Employee Compensation	-	37	-
Allocation for Staff Benefits	-	16	-
Section 3.60 Pension Contribution Adjustment	-	34	-
Totals Available	\$33,423	\$3,105	\$3,100
TOTALS, EXPENDITURES	\$33,423	\$3,105	\$3,100
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$688	\$711	\$711
TOTALS, EXPENDITURES	\$688	\$711	\$711
3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$48	\$65	\$65
Totals Available	\$48	\$65	\$65
TOTALS, EXPENDITURES	\$48	\$65	\$65
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$270	\$285	\$298
Allocation for Employee Compensation	-	6	-
Allocation for Staff Benefits	-	3	-
Section 3.60 Pension Contribution Adjustment	-	5	-
Totals Available	\$270	\$299	\$298
TOTALS, EXPENDITURES	\$270	\$299	\$298
6082 Housing for Veterans Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$478	\$500
Allocation for Employee Compensation	-	11	-
Allocation for Staff Benefits	-	5	-
Section 3.60 Pension Contribution Adjustment	-	8	-
Totals Available	\$414	\$502	\$500
TOTALS, EXPENDITURES	\$414	\$502	\$500
8048 California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to California Central Coast State Veterans Cemetery at Fort Ord Operations Fund)	(\$90)	(\$90)	(\$90)
TOTALS, EXPENDITURES	-	-	-

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8955 Department of Veterans Affairs - Continued

1 STATE OPERATIONS	2021-22*	2022-23*	2023-24*
8062 Pooled Self-Insurance Fund			
APPROPRIATIONS			
Military and Veterans Code section 989.1(a)	\$6,000	\$6,000	\$6,000
TOTALS, EXPENDITURES	\$6,000	\$6,000	\$6,000
Total Expenditures, All Funds, (State Operations)	\$545,684	\$648,114	\$649,527
2 LOCAL ASSISTANCE	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$11,000	\$11,000	\$11,000
102 Budget Act appropriation	23,750	40,000	-
Veteran Mental Health Support Network Administrative Costs Transfer	-	-2,000	-
103 Budget Act appropriation	20,000	-	-
Chapter 240, Statutes of 2021, Section 19.56	4,000	-	-
Control Section 19.56 - Allocation to Local Agencies	-	3,990	-
TOTALS, EXPENDITURES	\$58,750	\$52,990	\$11,000
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$894	\$935	\$1,000
Totals Available	\$894	\$935	\$1,000
TOTALS, EXPENDITURES	\$894	\$935	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
TOTALS, EXPENDITURES	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,270	\$1,270	\$1,270
TOTALS, EXPENDITURES	\$1,270	\$1,270	\$1,270
3387 Certified Veteran Service Provider Program Fund			
APPROPRIATIONS			
Military and Veterans Code section 880	\$3,000	-	-
Carryover - Fund 3387	-	20,750	-
Veteran Mental Health Support Network Fund Transfer	-	38,000	-
Totals Available	\$3,000	\$58,750	-
TOTALS, EXPENDITURES	\$3,000	\$58,750	-
Less funding provided by General Fund	-23,750	-38,000	-
NET TOTALS, EXPENDITURES	-\$20,750	\$20,750	-
Total Expenditures, All Funds, (Local Assistance)	\$41,002	\$76,783	\$14,108
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$586,686	\$724,897	\$663,635

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>0083 Veterans Service Office Fund</u>^S			
BEGINNING BALANCE	\$3,067	\$2,498	\$2,442
Prior Year Adjustments	-587	-	-
Adjusted Beginning Balance	\$2,480	\$2,498	\$2,442
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	907	925	925

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8955 Department of Veterans Affairs - Continued

	2021-22*	2022-23*	2023-24*
4163000 Investment Income - Surplus Money Investments	10	9	9
Total Revenues, Transfers, and Other Adjustments	\$917	\$934	\$934
Total Resources	\$3,397	\$3,432	\$3,376
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8955 Department of Veterans Affairs (State Operations)	-	50	50
8955 Department of Veterans Affairs (Local Assistance)	894	935	1,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5	5	3
Total Expenditures and Expenditure Adjustments	\$899	\$990	\$1,053
FUND BALANCE	\$2,498	\$2,442	\$2,323
Reserve for economic uncertainties	2,498	2,442	2,323
<u>0120 California Mexican American Veterans Memorial Beautification and Enhancement Account^s</u>			
BEGINNING BALANCE	-	\$5	\$5
Prior Year Adjustments	\$5	-	-
Adjusted Beginning Balance	\$5	\$5	\$5
Total Resources	\$5	\$5	\$5
FUND BALANCE	\$5	\$5	\$5
Reserve for economic uncertainties	5	5	5
<u>0180 Northern California Veterans Cemetery Master Development Fund^s</u>			
BEGINNING BALANCE	\$143	\$143	\$143
Adjusted Beginning Balance	\$143	\$143	\$143
Total Resources	\$143	\$143	\$143
FUND BALANCE	\$143	\$143	\$143
Reserve for economic uncertainties	143	143	143
<u>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund^s</u>			
BEGINNING BALANCE	\$759	\$1,054	\$1,063
Prior Year Adjustments	28	-	-
Adjusted Beginning Balance	\$787	\$1,054	\$1,063
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	157	74	74
4163000 Investment Income - Surplus Money Investments	3	-	-
4171300 Donations	130	6	6
4172500 Miscellaneous Revenue	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$290	\$81	\$81
Total Resources	\$1,077	\$1,135	\$1,144
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8955 Department of Veterans Affairs (State Operations)	17	66	66
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	6	4
Total Expenditures and Expenditure Adjustments	\$23	\$72	\$70
FUND BALANCE	\$1,054	\$1,063	\$1,074
Reserve for economic uncertainties	1,054	1,063	1,074
<u>3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund^s</u>			
BEGINNING BALANCE	\$51	\$171	\$187
Prior Year Adjustments	88	-	-
Adjusted Beginning Balance	\$139	\$171	\$187
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund (8048) to California Central Coast State Veterans Cemetery at Fort Ord Operations Fund (3013)	90	90	90

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8955 Department of Veterans Affairs - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Total Revenues, Transfers, and Other Adjustments	\$90	\$90	\$90
Total Resources	\$229	\$261	\$277
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8955 Department of Veterans Affairs (State Operations)	48	65	65
9892 Supplemental Pension Payments (State Operations)	3	3	3
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	7	6	3
Total Expenditures and Expenditure Adjustments	\$58	\$74	\$71
FUND BALANCE	\$171	\$187	\$206
Reserve for economic uncertainties	171	187	206
<u>3313 Southern California Veterans Cemetery Master Development Fund^S</u>			
BEGINNING BALANCE	\$23,800	\$23,826	\$23,826
Prior Year Adjustments	19	-	-
Adjusted Beginning Balance	\$23,819	\$23,826	\$23,826
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	7	-	-
Total Revenues, Transfers, and Other Adjustments	\$7	-	-
Total Resources	\$23,826	\$23,826	\$23,826
FUND BALANCE	\$23,826	\$23,826	\$23,826
Reserve for economic uncertainties	23,826	23,826	23,826
<u>3387 Certified Veteran Service Provider Program Fund^S</u>			
BEGINNING BALANCE	-	20,750	-
Adjusted Beginning Balance	-	\$20,750	-
Total Resources	-	\$20,750	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8955 Department of Veterans Affairs (Local Assistance)	\$3,000	58,750	-
Less funding provided by General Fund (Local Assistance)	-23,750	-	-
Less funding provided by General Fund (Local Assistance)	-	-38,000	-
Total Expenditures and Expenditure Adjustments	-\$20,750	\$20,750	-
FUND BALANCE	\$20,750	-	-
Reserve for economic uncertainties	20,750	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Baseline Positions	3,535.1	3,559.0	3,559.0	\$262,825	\$269,138	\$269,138
Salary and Other Adjustments	-661.4	1.0	1.0	-28,483	5,993	6,507
Workload and Administrative Adjustments						
Administrative Support						
Accounting Administrator I (Supvr)	-	-	1.0	-	-	88
Assoc Accounting Analyst	-	-	2.0	-	-	156
Assoc Budget Analyst	-	-	1.0	-	-	75
Assoc Pers Analyst	-	-	4.0	-	-	298
Sr Accounting Officer (Spec)	-	-	1.0	-	-	75
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	97
California Central Coast Veterans Cemetery Operations						
Office Techn (Typing)	-	-	1.0	-	-	46
Clinical and Operational Workload						
Direct Constrn Supvr I	-	-	1.0	-	-	98
Direct Constrn Supvr II	-	-	1.0	-	-	123

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8955 Department of Veterans Affairs - Continued

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Registered Nurse	-	-	5.0	-	-	570
Staff Svcs Analyst (Gen)	-	-	2.0	-	-	112
Supvng Registered Nurse	-	-	6.5	-	-	848
Initial Support for Yountville Skilled Nursing Facility						
Assoc Govtl Program Analyst	-	-	0.6	-	-	44
Assoc Pers Analyst	-	-	-	-	-	22
Chief Engr II	-	-	0.3	-	-	26
Maint Mechanic	-	-	0.2	-	-	13
Personnel Spec	-	-	0.3	-	-	17
Stationary Engr	-	-	0.2	-	-	15
Stock Clk	-	-	0.6	-	-	25
Minority Veterans Unit Workload						
Staff Svcs Mgr I	-	-	1.0	-	-	88
Veterans Services Division District Office Support						
Assoc Govtl Program Analyst	-	-	5.0	-	-	373
Staff Svcs Mgr I	-	-	3.0	-	-	265
Staff Svcs Mgr II (Supvry)	-	-	1.0	-	-	97
Women Veterans Unit Workload						
Staff Svcs Mgr I	-	-	1.0	-	-	88
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	39.7	\$-	\$-	\$3,659
Totals, Adjustments	-661.4	1.0	40.7	\$-28,483	\$5,993	\$10,166
TOTALS, SALARIES AND WAGES	2,873.7	3,560.0	3,599.7	\$234,342	\$275,131	\$279,304

INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs (CalVet) facilities include eight veterans homes, three state veterans cemeteries, and a headquarters office building. The eight veterans homes are located in Yountville, Barstow, Chula Vista, West Los Angeles, Lancaster, Ventura, Redding, and Fresno on 766 acres of land, with 2.4 million gross square feet of building space. Additionally, CalVet is constructing a new 285,000 square foot Skilled Nursing Facility in Yountville, California and is expanding columbarium capacity at the Northern California Veterans Cemetery in Igo, California. 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. CalVet also operates three cemeteries that are located in Igo, Yountville, and Seaside and contain a total of approximately 24,000 gravesites on 47 developed acres.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2021-22*	2022-23*	2023-24*
7015	CAPITAL OUTLAY Projects				
0000626	Veterans Home of California, Yountville: Steam Distribution System Renovation		-	39,195	-
	Working Drawings		-	439	-
	Construction		-	38,756	-
0000704	Northern California Veterans Cemetery, Igo: Water System Upgrade		954	150	-
	Construction		954	150	-
0006766	Northern California Veterans Cemetery, Igo: Columbaria Expansion		296	2,314	-
	Preliminary Plans		132	-	-
	Working Drawings		164	-	-
	Construction		-	2,314	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$1,250	\$41,659	\$-

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8955 Department of Veterans Affairs - Continued

FUNDING	2021-22*	2022-23*	2023-24*
0001 General Fund	\$1,250	\$41,659	\$-
TOTALS, EXPENDITURES, ALL FUNDS	\$1,250	\$41,659	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2021-22*	2022-23*	2023-24*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,250	\$41,509	-
Prior Year Balances Available:			
Item 8955-301-0001, Budget Act of 2021	-	150	-
TOTALS, EXPENDITURES	\$1,250	\$41,659	-
0660 Public Buildings Construction Fund			
TOTALS, EXPENDITURES	-	-	-
0890 Federal Trust Fund			
TOTALS, EXPENDITURES	-	-	-
Total Expenditures, All Funds, (Capital Outlay)	\$1,250	\$41,659	\$0

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