

## 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 <sup>†</sup>

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
6990	Farm and Home Loans to Veterans	75.0	75.0	75.0	\$63,493	\$67,005	\$80,084
6995	Veterans Claims and Rights	122.3	132.3	132.3	111,001	40,175	38,297
7000	Care of Sick and Disabled Veterans	3,013.8	3,031.5	3,075.3	550,384	591,082	555,490
7005	Veterans Memorials Fund	-	-	-	1	1	1
9900100	Administration	348.9	360.9	363.1	127,602	127,004	91,085
9900200	Administration - Distributed	-	-	-	-127,602	-127,004	-91,085
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>3,560.0</b>	<b>3,599.7</b>	<b>3,645.7</b>	<b>\$724,879</b>	<b>\$698,263</b>	<b>\$673,872</b>
<b>FUNDING</b>					<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund				\$632,812	\$623,237	\$585,488
0083	Veterans Service Office Fund				985	1,050	1,050
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund				66	66	66
0592	Veterans Farm and Home Building Fund of 1943				57,493	61,005	74,084
0621	California Veterans Memorial Registry Fund				1	1	1
0890	Federal Trust Fund				3,105	3,190	3,461
0995	Reimbursements				1,549	1,549	1,549
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund				65	65	65
3085	Mental Health Services Fund				1,551	1,579	1,581
3387	Certified Veteran Service Provider Program Fund				20,750	-	-
6082	Housing for Veterans Funds				502	521	527
8062	Pooled Self-Insurance Fund				6,000	6,000	6,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$724,879</b>	<b>\$698,263</b>	<b>\$673,872</b>

<sup>†</sup> Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

### LEGAL CITATIONS AND AUTHORITY

\* 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****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:

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**

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Yountville Skilled Nursing Facility Support	\$-	\$-	-	\$5,389	\$-	40.2
• CalVet Electronic Health Record Project	-	-	-	902	-	-
• California State Approving Agency for Veterans Education Funding Increase	-	-	-	-	265	-
• Strategic Realignment for the Barstow Veterans Home	-	-	-	-265	-	-2.0
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$6,026</b>	<b>\$265</b>	<b>38.2</b>
<b>Other Workload Budget Adjustments</b>						
• American Legion Modernization Renovations (CS 19.56)	100	-	-	-	-	-
• Elk Grove Regional Veterans Memorial Wall (CS 19.56)	100	-	-	-	-	-
• Modernization of Veterans Memorial Hall (CS 19.56)	1,500	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-785	-32	-	-1,022	-44	-
• Salary Adjustments	20,850	361	-	20,176	383	-
• Benefit Adjustments	9,438	241	-	11,611	326	-
• Lease Revenue Debt Service Adjustment	-86	-	-	8,501	-	-
• Miscellaneous Baseline Adjustments	2,941	-	-	-	13,000	-
• SWCAP	-	-	-	-	-2	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$34,058</b>	<b>\$570</b>	<b>-</b>	<b>\$39,266</b>	<b>\$13,663</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$34,058</b>	<b>\$570</b>	<b>-</b>	<b>\$45,292</b>	<b>\$13,928</b>	<b>38.2</b>
<b>Totals, Budget Adjustments</b>	<b>\$34,058</b>	<b>\$570</b>	<b>-</b>	<b>\$45,292</b>	<b>\$13,928</b>	<b>38.2</b>

**PROGRAM DESCRIPTIONS**

\* 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****6990 - FARM AND HOME LOANS TO VETERANS**

CalVet's Home Loan Division offers veterans, meeting specified requirements, loans to purchase, new or existing single-family homes, including a residence with one to four units, farms, and mobile homes on land owned by the veteran or in rental parks. CalVet Home Loans also offers Home Improvement and Construction Loans.

**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 1.4 million veterans, represents 8 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 <sup>†</sup>**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6990</b>	<b>FARM AND HOME LOANS TO VETERANS</b>			
	<b>State Operations:</b>			
0592	Veterans Farm and Home Building Fund of 1943	\$57,493	\$61,005	\$74,084
8062	Pooled Self-Insurance Fund	6,000	6,000	6,000
	<b>Totals, State Operations</b>	<b>\$63,493</b>	<b>\$67,005</b>	<b>\$80,084</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>6995</b>	<b>VETERANS CLAIMS AND RIGHTS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$29,438	\$19,455	\$18,998
0083	Veterans Service Office Fund	50	50	50

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**8955 Department of Veterans Affairs - Continued**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
0238	Northern California Veterans Cemetery Perpetual Maintenance Fund	66	66	66
0890	Federal Trust Fund	3,105	3,190	3,461
0995	Reimbursements	711	711	711
3013	California Central Coast State Veterans Cemetery at Fort Ord Operations Fund	65	65	65
3085	Mental Health Services Fund	281	309	311
6082	Housing for Veterans Funds	502	521	527
	<b>Totals, State Operations</b>	<b>\$34,218</b>	<b>\$24,367</b>	<b>\$24,189</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$52,990	\$12,700	\$11,000
0083	Veterans Service Office Fund	935	1,000	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	-	-
	<b>Totals, Local Assistance</b>	<b>\$76,783</b>	<b>\$15,808</b>	<b>\$14,108</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>7000</b>	<b>CARE OF SICK AND DISABLED VETERANS</b>			
	<b>State Operations:</b>			
0001	General Fund	\$550,384	\$591,082	\$555,490
	<b>Totals, State Operations</b>	<b>\$550,384</b>	<b>\$591,082</b>	<b>\$555,490</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>7005</b>	<b>VETERANS MEMORIALS FUND</b>			
	<b>State Operations:</b>			
0621	California Veterans Memorial Registry Fund	\$1	\$1	\$1
	<b>Totals, State Operations</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900100</b>	<b>Administration</b>			
	<b>State Operations:</b>			
0001	General Fund	\$127,602	\$127,004	\$91,085
	<b>Totals, State Operations</b>	<b>\$127,602</b>	<b>\$127,004</b>	<b>\$91,085</b>
	<b>SUBPROGRAM REQUIREMENTS</b>			
<b>9900200</b>	<b>Administration - Distributed</b>			
	<b>State Operations:</b>			
0001	General Fund	-\$127,602	-\$127,004	-\$91,085
	<b>Totals, State Operations</b>	<b>-\$127,602</b>	<b>-\$127,004</b>	<b>-\$91,085</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	648,096	682,455	659,764
	Local Assistance	76,783	15,808	14,108
	<b>Totals, Expenditures</b>	<b>\$724,879</b>	<b>\$698,263</b>	<b>\$673,872</b>

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**EXPENDITURES BY CATEGORY †**

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
PERSONAL SERVICES						
Baseline Positions	3,560.0	3,599.7	3,607.5	\$275,131	\$279,304	\$279,880

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**8955 Department of Veterans Affairs - Continued**

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Other Adjustments	-	-	38.2	-	21,211	22,427
<b>Net Totals, Salaries and Wages</b>	<b>3,560.0</b>	<b>3,599.7</b>	<b>3,645.7</b>	<b>\$275,131</b>	<b>\$300,515</b>	<b>\$302,307</b>
Staff Benefits	-	-	-	119,883	131,888	135,766
<b>Totals, Personal Services</b>	<b>3,560.0</b>	<b>3,599.7</b>	<b>3,645.7</b>	<b>\$395,014</b>	<b>\$432,403</b>	<b>\$438,073</b>
OPERATING EXPENSES AND EQUIPMENT				\$150,973	\$193,045	\$154,498
SPECIAL ITEMS OF EXPENSES				102,109	57,007	67,193
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$648,096</b>	<b>\$682,455</b>	<b>\$659,764</b>

  

2 Local Assistance	Expenditures		
	2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental	\$76,783	\$15,808	\$14,108
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$76,783</b>	<b>\$15,808</b>	<b>\$14,108</b>

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**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †**

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$549,987	\$552,565	\$540,370
Allocation for Employee Compensation	-	20,847	-
Allocation for Other Post-Employment Benefits	-	-785	-
Allocation for Staff Benefits	-	9,437	-
Control Section 19.56 Administrative Workload Allocation	-	43	-
Veal Lawsuit Settlement Costs	-	2,898	-
003 Budget Act appropriation (Veterans Homes)	25,398	25,442	33,943
Lease Revenue Debt Service Adjustments	-	-86	-
017 Budget Act appropriation	172	172	175
Allocation for Employee Compensation	-	3	-
Allocation for Staff Benefits	-	1	-
State operations administrative costs from local assistance expenditures	2,000	-	-
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, and reappropriated by Item 8955-490 Budget Act of 2023	425	-	-
Item 8955-001-0001, Budget Act of 2021	600	-	-
State operations administrative costs from local assistance expenditures	1,240	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$579,822</b>	<b>\$610,537</b>	<b>\$574,488</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$50	\$50	\$50
<b>TOTALS, EXPENDITURES</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$60	\$60	\$60
Military and Veterans Code section 1403(c)	6	6	6

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**8955 Department of Veterans Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$66</b>	<b>\$66</b>	<b>\$66</b>
<b>0592 Veterans Farm and Home Building Fund of 1943</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$3,668	\$3,669	\$3,751
Allocation for Employee Compensation	-	47	-
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Staff Benefits	-	28	-
Military and Veterans Code section 988 (Headquarters)	11,825	11,888	12,333
Allocation for Employee Compensation	-	235	-
Allocation for Other Post-Employment Benefits	-	-22	-
Allocation for Staff Benefits	-	163	-
Military and Veterans Code section 988 (debt service) (Headquarters)	42,000	45,000	58,000
<b>TOTALS, EXPENDITURES</b>	<b>\$57,493</b>	<b>\$61,005</b>	<b>\$74,084</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code section 70 (Headquarters)	\$1	\$1	\$1
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$3,105	\$3,100	\$3,461
Allocation for Employee Compensation	-	61	-
Allocation for Other Post-Employment Benefits	-	-5	-
Allocation for Staff Benefits	-	34	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,105</b>	<b>\$3,190</b>	<b>\$3,461</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$711	\$711	\$711
<b>TOTALS, EXPENDITURES</b>	<b>\$711</b>	<b>\$711</b>	<b>\$711</b>
<b>3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$65	\$65	\$65
<b>TOTALS, EXPENDITURES</b>	<b>\$65</b>	<b>\$65</b>	<b>\$65</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$298	\$311
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	6	-
<b>Totals Available</b>	<b>\$281</b>	<b>\$309</b>	<b>\$311</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$281</b>	<b>\$309</b>	<b>\$311</b>
<b>6082 Housing for Veterans Funds</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$502	\$500	\$527
Allocation for Employee Compensation	-	12	-
Allocation for Other Post-Employment Benefits	-	-1	-
Allocation for Staff Benefits	-	10	-
<b>TOTALS, EXPENDITURES</b>	<b>\$502</b>	<b>\$521</b>	<b>\$527</b>
<b>8048 California Central Coast State Veterans Cemetery at Fort Ord Endowment Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to California Central Coast State Veterans Cemetery at Fort Ord Operations Fund)	(\$90)	(\$90)	(\$90)
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**8955 Department of Veterans Affairs - Continued**

<b>1 STATE OPERATIONS</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>8062 Pooled Self-Insurance Fund</b>			
APPROPRIATIONS			
Military and Veterans Code section 989.1(a)	\$6,000	\$6,000	\$6,000
<b>TOTALS, EXPENDITURES</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$648,096</b>	<b>\$682,455</b>	<b>\$659,764</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$11,000	\$11,000	\$11,000
102 Budget Act appropriation	38,000	-	-
Chapter 249, Statutes of 2022, Control Section 19.56	3,990	-	-
Modernization of Veterans Memorial Hall (CS 19.56)	-	1,500	-
Elk Grove Regional Veterans Memorial Wall (CS 19.56)	-	100	-
American Legion Modernization Renovations (CS 19.56)	-	100	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,990</b>	<b>\$12,700</b>	<b>\$11,000</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$935	\$1,000	\$1,000
<b>TOTALS, EXPENDITURES</b>	<b>\$935</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
<b>TOTALS, EXPENDITURES</b>	<b>\$838</b>	<b>\$838</b>	<b>\$838</b>
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,270	\$1,270	\$1,270
<b>TOTALS, EXPENDITURES</b>	<b>\$1,270</b>	<b>\$1,270</b>	<b>\$1,270</b>
<b>3387 Certified Veteran Service Provider Program Fund</b>			
APPROPRIATIONS			
Military and Veterans Code section 880	\$20,750	-	-
Military and Veterans Code section 880	38,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$58,750</b>	<b>-</b>	<b>-</b>
Less funding provided by General Fund	-38,000	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$20,750</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$76,783</b>	<b>\$15,808</b>	<b>\$14,108</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$724,879</b>	<b>\$698,263</b>	<b>\$673,872</b>

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**FUND CONDITION STATEMENTS †**

	<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b><u>0083 Veterans Service Office Fund<sup>§</sup></u></b>			
BEGINNING BALANCE	\$2,498	\$2,454	\$2,335
Adjusted Beginning Balance	\$2,498	\$2,454	\$2,335
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			

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**8955 Department of Veterans Affairs - Continued**

	2022-23*	2023-24*	2024-25*
Revenues:			
4142500 License Plate Fees - Personalized Plates	884	925	925
4163000 Investment Income - Surplus Money Investments	62	9	9
Total Revenues, Transfers, and Other Adjustments	\$946	\$934	\$934
Total Resources	\$3,444	\$3,388	\$3,269
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8955 Department of Veterans Affairs (State Operations)	50	50	50
8955 Department of Veterans Affairs (Local Assistance)	935	1,000	1,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5	3	3
Total Expenditures and Expenditure Adjustments	\$990	\$1,053	\$1,053
FUND BALANCE	\$2,454	\$2,335	\$2,216
Reserve for economic uncertainties	2,454	2,335	2,216
<b><u>0120 California Mexican American Veterans Memorial Beautification and Enhancement Account<sup>s</sup></u></b>			
BEGINNING BALANCE	\$5	\$5	\$5
Adjusted Beginning Balance	\$5	\$5	\$5
Total Resources	\$5	\$5	\$5
FUND BALANCE	\$5	\$5	\$5
Reserve for economic uncertainties	5	5	5
<b><u>0180 Northern California Veterans Cemetery Master Development Fund<sup>s</sup></u></b>			
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
<b><u>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$1,054	\$1,178	\$1,189
Adjusted Beginning Balance	\$1,054	\$1,178	\$1,189
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4143500 Miscellaneous Services to the Public	153	74	74
4163000 Investment Income - Surplus Money Investments	26	-	-
4171300 Donations	17	6	6
4172500 Miscellaneous Revenue	-	1	1
Total Revenues, Transfers, and Other Adjustments	\$196	\$81	\$81
Total Resources	\$1,250	\$1,259	\$1,270
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8955 Department of Veterans Affairs (State Operations)	66	66	66
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	4	3
Total Expenditures and Expenditure Adjustments	\$72	\$70	\$69
FUND BALANCE	\$1,178	\$1,189	\$1,201
Reserve for economic uncertainties	1,178	1,189	1,201
<b><u>3013 California Central Coast State Veterans Cemetery at Fort Ord Operations Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$171	\$187	\$206
Adjusted Beginning Balance	\$171	\$187	\$206
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
Total Revenues, Transfers, and Other Adjustments	\$90	\$90	\$90

\* 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**

	2022-23*	2023-24*	2024-25*
Total Resources	\$261	\$277	\$296
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8955 Department of Veterans Affairs (State Operations)	65	65	65
9892 Supplemental Pension Payments (State Operations)	3	3	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	6	3	3
Total Expenditures and Expenditure Adjustments	\$74	\$71	\$68
FUND BALANCE	\$187	\$206	\$228
Reserve for economic uncertainties	187	206	228
<b><u>3313 Southern California Veterans Cemetery Master Development Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$23,826	\$24,357	\$24,357
Adjusted Beginning Balance	\$23,826	\$24,357	\$24,357
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	531	-	-
Total Revenues, Transfers, and Other Adjustments	\$531	-	-
Total Resources	\$24,357	\$24,357	\$24,357
FUND BALANCE	\$24,357	\$24,357	\$24,357
Reserve for economic uncertainties	24,357	24,357	24,357
<b><u>3387 Certified Veteran Service Provider Program Fund<sup>s</sup></u></b>			
BEGINNING BALANCE	\$20,750	-	-
Adjusted Beginning Balance	\$20,750	-	-
Total Resources	\$20,750	-	-
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
8955 Department of Veterans Affairs (Local Assistance)	58,750	-	-
Less funding provided by General Fund (Local Assistance)	-38,000	-	-
Total Expenditures and Expenditure Adjustments	\$20,750	-	-
FUND BALANCE	-	-	-

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**CHANGES IN AUTHORIZED POSITIONS<sup>†</sup>**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
<b>Baseline Positions</b>	3,560.0	3,599.7	3,607.5	\$275,131	\$279,304	\$279,880
<b>Salary and Other Adjustments</b>	-	-	-	-	21,211	20,559
<b>Workload and Administrative Adjustments</b>						
<b>California State Approving Agency for Veterans Education Funding Increase</b>						
Office Techn (Typing)	-	-	-1.0	-	-	-46
Private Postsecondary Educ Spec	-	-	2.0	-	-	164
Private Postsecondary Educ Sr Spec	-	-	-1.0	-	-	-97
<b>Strategic Realignment for the Barstow Veterans Home</b>						
Custodian I	-	-	-1.0	-	-	-41
Res Care Unit Leader	-	-	-1.0	-	-	-48
<b>Yountville Skilled Nursing Facility Support</b>						
Activity Coord	-	-	0.4	-	-	15
Carpenter I	-	-	0.4	-	-	24

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**8955 Department of Veterans Affairs - Continued**

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Certified Nursing Asst	-	-	3.2	-	-	125
Cook Spec I	-	-	2.3	-	-	106
Cook Spec II	-	-	2.4	-	-	122
Custodian I	-	-	8.4	-	-	340
Custodian Supervisor II	-	-	0.6	-	-	28
Electrician I	-	-	0.6	-	-	42
Food Svc Supvr I	-	-	0.5	-	-	22
Food Svc Techn I	-	-	10.7	-	-	434
Food Svc Techn II	-	-	2.3	-	-	95
Info Tech Assoc	-	-	0.6	-	-	45
Info Tech Spec I	-	-	0.6	-	-	56
Licensed Vocational Nurse	-	-	0.4	-	-	26
Materials & Stores Supvr	-	-	0.4	-	-	23
Office Techn (Typing)	-	-	1.0	-	-	45
Painter I	-	-	0.4	-	-	24
Plumber I	-	-	0.6	-	-	40
Registered Nurse	-	-	0.8	-	-	92
Rehab Therapist (Recr)	-	-	0.4	-	-	35
Stock Clk	-	-	1.0	-	-	42
Supvng Cook I	-	-	1.2	-	-	66
Supvng Cook II	-	-	0.6	-	-	37
Supvng Registered Nurse	-	-	0.4	-	-	52
<b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b>	-	-	<b>38.2</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,868</b>
<b>Totals, Adjustments</b>	-	-	<b>38.2</b>	<b>\$-</b>	<b>\$21,211</b>	<b>\$22,427</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3,560.0</b>	<b>3,599.7</b>	<b>3,645.7</b>	<b>\$275,131</b>	<b>\$300,515</b>	<b>\$302,307</b>

† Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

**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		2022-23*	2023-24*	2024-25*
<b>7015</b>	<b>CAPITAL OUTLAY Projects</b>			
0000623	Yountville: Central Plant Upgrade	483	-	-
	Construction	483	-	-

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**8955 Department of Veterans Affairs - Continued**

		State Building Program Expenditures		
		2022-23*	2023-24*	2024-25*
<b>7015</b>	<b>CAPITAL OUTLAY Projects</b>			
0000626	Veterans Home of California, Yountville: Steam Distribution System Renovation	439	38,756	-
	Working Drawings	439	-	-
	Construction	-	38,756	-
0000704	Northern California Veterans Cemetery, Igo: Water System Upgrade	150	-	-
	Construction	150	-	-
0006766	Northern California Veterans Cemetery, Igo: Columbaria Expansion	-	2,314	-
	Construction	-	2,314	-
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$1,072</b>	<b>\$41,070</b>	<b>\$-</b>
<b>FUNDING</b>		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
0001	General Fund	\$589	\$41,070	\$-
0660	Public Buildings Construction Fund	483	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$1,072</b>	<b>\$41,070</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>3 CAPITAL OUTLAY</b>		<b>2022-23*</b>	<b>2023-24*</b>	<b>2024-25*</b>
<b>0001 General Fund</b>				
APPROPRIATIONS				
301	Budget Act appropriation	\$439	-	-
Prior Year Balances Available:				
Item 8955-301-0001,	Budget Act of 2021	150	-	-
Item 8955-301-0001,	Budget Act of 2022	-	41,070	-
<b>Totals Available</b>		<b>\$589</b>	<b>\$41,070</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>		<b>\$589</b>	<b>\$41,070</b>	<b>-</b>
<b>0660 Public Buildings Construction Fund</b>				
APPROPRIATIONS				
Government Code section 15485		\$483	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$483</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Capital Outlay)</b>		<b>\$1,072</b>	<b>\$41,070</b>	<b>\$0</b>

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