



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 13050

CAMPUS/AGENCY NAME: Department of Military and Veterans Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$67,134,010
LESS ESTIMATED RECEIPTS	\$57,560,945
NET APPROPRIATION	\$9,573,065

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

13050-Department of Military and Veterans Affairs

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1100	Military and Veterans Affairs - Administration	\$1,561,497	(\$16,145)	\$1,545,352
1200	Veterans' Affairs-Services	\$16,124,989	\$0	\$16,124,989
1300	State Veterans' Homes Program	\$45,900,300	\$0	\$45,900,300
1400	Military Affairs Division	\$313,816	\$2,000,000	\$2,313,816
1500	VA Cemeteries	\$1,249,553	\$0	\$1,249,553
Total REQUIREMENTS		\$65,150,155	\$1,983,855	\$67,134,010
RECEIPTS				
1200	Veterans' Affairs-Services	\$8,920,964	\$0	\$8,920,964
1300	State Veterans' Homes Program	\$45,900,300	\$0	\$45,900,300
1400	Military Affairs Division	\$0	\$2,000,000	\$2,000,000
1500	VA Cemeteries	\$739,681	\$0	\$739,681
Total RECEIPTS		\$55,560,945	\$2,000,000	\$57,560,945
NET APPROPRIATION		\$9,589,210	(\$16,145)	\$9,573,065

Position Counts

REQUIREMENTS				
1100	Military and Veterans Affairs - Administration	10.000	0.000	10.000
1200	Veterans' Affairs-Services	58.900	0.000	58.900
1300	State Veterans' Homes Program	8.750	0.000	8.750
1400	Military Affairs Division	4.000	0.000	4.000
1500	VA Cemeteries	23.250	0.000	23.250
TOTAL POSITIONS		104.900	0.000	104.900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,903	\$0	\$2,903
531141	SEC/COUNCIL OF ST SAL-APP	\$145,129	\$0	\$145,129
531211	SPA-REG SALARIES-APPRO	\$3,644,407	\$0	\$3,644,407
531212	SPA-REG SALARIES-RECPT	\$886,331	\$0	\$886,331
531221	SPA TIME LIMITED SAL-APP	\$7,303	\$0	\$7,303
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,074	\$0	\$62,074
531462	EPA&SPA-LONGVTY PAY-REC	\$11,438	\$0	\$11,438
531511	SOCIAL SEC CONTRIB-APPRO	\$295,430	\$0	\$295,430
531512	SOCIAL SEC CONTRIB-RECPTS	\$70,203	\$0	\$70,203
531521	REG RETIRE CONTRIB-APPRO	\$716,369	\$0	\$716,369
531522	REG RETIRE CONTRIB-RECPTS	\$163,427	\$0	\$163,427
531561	MED INS CONTRIB-APPRO	\$493,814	\$0	\$493,814
531562	MED INS CONTRIB-RECPTS	\$134,780	\$0	\$134,780
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$0	\$375
531627	ST DISABILITY PMT-APPROP	\$2,908	\$0	\$2,908
531631	WRKER COMP-MED PAYMENTS	\$41,380	\$0	\$41,380
531632	WRKER COMP-TEMP DIS PAYMN	\$44,907	\$0	\$44,907
531641	INMATE LABOR	\$1,000	\$0	\$1,000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$6,725,678	\$0	\$6,725,678
532132	OTHER PROVIDED MED SER	\$44,009,879	\$0	\$44,009,879
532140	OTH INFORMATION TECH SVCS	\$70,902	\$0	\$70,902
532148	APPLICATION DEVELOPMENT	\$16,224	\$0	\$16,224
532170	ADMIN SERVICES	\$141,254	\$0	\$141,254
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$2,937	\$0	\$2,937
532186	SECURITY SERVICE AGREE	\$564	\$0	\$564
532199	MISC CONTRACTUAL SERVICES	\$52,784	\$0	\$52,784
5322XX	UTILITY/ENERGY SERVICES	\$31,577	\$0	\$31,577
5323XX	REPAIR SERVICES	\$599,124	\$0	\$599,124
5324XX	MAINTENANCE AGREEMENTS	\$24,662	\$0	\$24,662
5325XX	RENTALS/LEASES	\$222,008	\$0	\$222,008
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$178,213	\$0	\$178,213

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$283,443	\$0	\$283,443
5329XX	OTHER SERVICES	\$110,725	\$0	\$110,725
TOTAL PURCHASED SERVICES		\$45,747,296	\$0	\$45,747,296
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$29,600	\$0	\$29,600
5332XX	FACILITY & HARDWARE SUPPLIES	\$8,000	\$0	\$8,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,850	\$0	\$16,850
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$9,743	\$0	\$9,743
TOTAL SUPPLIES		\$64,693	\$0	\$64,693
5345XX	EQUIPMENT	\$237,524	\$0	\$237,524
5347XX	INTANGIBLE ASSETS	\$11,900	\$0	\$11,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$249,424	\$0	\$249,424
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,400	\$0	\$2,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,220	\$0	\$2,220
5359XX	OTHER EXPENSES	\$67,793	\$0	\$67,793
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$72,413	\$0	\$72,413
536401	COMMUNITY GRNTS TO COUNTY	\$200,000	\$0	\$200,000
536810	EDUC AWAR-APPROP GRANTS	\$936,443	\$0	\$936,443
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$8,920,964	\$0	\$8,920,964
536K11	APPROP-SCHOLAR-PUB SCH	\$1,733,061	\$0	\$1,733,061
TOTAL AID & PUBLIC ASSISTANCE		\$11,790,468	\$0	\$11,790,468
537204	RES-LEGIS INCR COMPENSATN	\$240,784	\$0	\$240,784
537206	RES-ST RETIREMENT SYS CON	\$110,280	\$9,631	\$119,911
537208	RES-STATE HEALTH PLAN	\$44,119	(\$25,776)	\$18,343
TOTAL RESERVES		\$395,183	(\$16,145)	\$379,038
538111	TRSFER TO BC 23050	\$0	\$2,000,000	\$2,000,000
538117	TRNSF TO DOA	\$105,000	\$0	\$105,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$105,000	\$2,000,000	\$2,105,000
TOTAL REQUIREMENTS		\$65,150,155	\$1,983,855	\$67,134,010
RECEIPTS				
438109	TRANSFER FROM 23050	\$739,681	\$0	\$739,681

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21**

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438110	TRSF 63050 NC VET TRUST	\$45,900,300	\$0	\$45,900,300
438157	TRANS FRM STATE TREASURER	\$8,920,964	\$0	\$8,920,964
438169	TRSF DEPT OF COMMERCE	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$55,560,945	\$2,000,000	\$57,560,945
TOTAL RECEIPTS		\$55,560,945	\$2,000,000	\$57,560,945
NET APPROPRIATION		\$9,589,210	(\$16,145)	\$9,573,065

POSITION COUNTS

REQUIREMENTS				
531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	79.9	0	79.9
531212	SPA-REG SALARIES-RECPT	24	0	24
TOTAL 531XXX		104.9	0	104.9
TOTAL POSITIONS		104.9	0	104.9

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

13050-Department of Military and Veterans Affairs

1100-Military and Veterans Affairs - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,903	\$0	\$2,903
531141	SEC/COUNCIL OF ST SAL-APP	\$145,129	\$0	\$145,129
531211	SPA-REG SALARIES-APPRO	\$658,080	\$0	\$658,080
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,800	\$0	\$1,800
531511	SOCIAL SEC CONTRIB-APPRO	\$61,806	\$0	\$61,806
531521	REG RETIRE CONTRIB-APPRO	\$149,868	\$0	\$149,868
531561	MED INS CONTRIB-APPRO	\$61,040	\$0	\$61,040
531627	ST DISABILITY PMT-APPROP	\$954	\$0	\$954
TOTAL PERSONAL SERVICES		\$1,081,580	\$0	\$1,081,580
532170	ADMIN SERVICES	\$9,640	\$0	\$9,640
532199	MISC CONTRACTUAL SERVICES	\$48,234	\$0	\$48,234
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,360	\$0	\$20,360
5329XX	OTHER SERVICES	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$82,234	\$0	\$82,234
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$0	\$2,500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
537204	RES-LEGIS INCR COMPENSATN	\$240,784	\$0	\$240,784
537206	RES-ST RETIREMENT SYS CON	\$110,280	\$9,631	\$119,911
537208	RES-STATE HEALTH PLAN	\$44,119	(\$25,776)	\$18,343
TOTAL RESERVES		\$395,183	(\$16,145)	\$379,038
REQUIREMENTS		\$1,561,497	(\$16,145)	\$1,545,352
NET APPROPRIATION		\$1,561,497	(\$16,145)	\$1,545,352

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

13050-Department of Military and Veterans Affairs

1200-Veterans' Affairs-Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,449,526	\$0	\$2,449,526
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,274	\$0	\$60,274
531511	SOCIAL SEC CONTRIB-APPRO	\$192,000	\$0	\$192,000
531521	REG RETIRE CONTRIB-APPRO	\$465,568	\$0	\$465,568
531522	REG RETIRE CONTRIB-RECPTS	\$12,022	\$0	\$12,022
531561	MED INS CONTRIB-APPRO	\$359,526	\$0	\$359,526
531627	ST DISABILITY PMT-APPROP	\$1,000	\$0	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$41,380	\$0	\$41,380
531632	WRKER COMP-TEMP DIS PAYMN	\$44,907	\$0	\$44,907
531641	INMATE LABOR	\$1,000	\$0	\$1,000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$3,628,703	\$0	\$3,628,703
532140	OTH INFORMATION TECH SVCS	\$70,902	\$0	\$70,902
532148	APPLICATION DEVELOPMENT	\$16,224	\$0	\$16,224
532170	ADMIN SERVICES	\$31,614	\$0	\$31,614
532184	JANITORIAL SER AGREEMENT	\$3,000	\$0	\$3,000
532185	WASTE REM/RECY SER AGREEM	\$2,937	\$0	\$2,937
532186	SECURITY SERVICE AGREE	\$564	\$0	\$564
532199	MISC CONTRACTUAL SERVICES	\$1,520	\$0	\$1,520
5322XX	UTILITY/ENERGY SERVICES	\$14,200	\$0	\$14,200
5323XX	REPAIR SERVICES	\$5,150	\$0	\$5,150
5324XX	MAINTENANCE AGREEMENTS	\$6,500	\$0	\$6,500
5325XX	RENTALS/LEASES	\$220,788	\$0	\$220,788
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$125,935	\$0	\$125,935
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$171,653	\$0	\$171,653
5329XX	OTHER SERVICES	\$4,700	\$0	\$4,700
TOTAL PURCHASED SERVICES		\$675,687	\$0	\$675,687
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,500	\$0	\$15,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,500	\$0	\$4,500
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$22,000	\$0	\$22,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1200-Veterans' Affairs-Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$2,100	\$0	\$2,100
5347XX	INTANGIBLE ASSETS	\$2,400	\$0	\$2,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,500	\$0	\$4,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$0	\$1,200
5359XX	OTHER EXPENSES	\$2,431	\$0	\$2,431
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,631	\$0	\$3,631
536401	COMMUNITY GRNTS TO COUNTY	\$200,000	\$0	\$200,000
536810	EDUC AWAR-APPROP GRANTS	\$936,443	\$0	\$936,443
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$8,920,964	\$0	\$8,920,964
536K11	APPROP-SCHOLAR-PUB SCH	\$1,733,061	\$0	\$1,733,061
TOTAL AID & PUBLIC ASSISTANCE		\$11,790,468	\$0	\$11,790,468
REQUIREMENTS		\$16,124,989	\$0	\$16,124,989
RECEIPTS				
438157	TRANS FRM STATE TREASURER	\$8,920,964	\$0	\$8,920,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,920,964	\$0	\$8,920,964
RECEIPTS		\$8,920,964	\$0	\$8,920,964
NET APPROPRIATION		\$7,204,025	\$0	\$7,204,025

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	58.900	0.000	58.900
TOTAL PERSONAL SERVICES		58.900	0.000	58.900
TOTAL POSITIONS		58.900	0.000	58.900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

13050-Department of Military and Veterans Affairs

1300-State Veterans' Homes Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$397,900	\$0	\$397,900
531462	EPA&SPA-LONGVTY PAY-REC	\$10,318	\$0	\$10,318
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,375	\$0	\$33,375
531522	REG RETIRE CONTRIB-RECPTS	\$81,260	\$0	\$81,260
531562	MED INS CONTRIB-RECPTS	\$53,410	\$0	\$53,410
TOTAL PERSONAL SERVICES		\$576,263	\$0	\$576,263
532132	OTHER PROVIDED MED SER	\$44,009,879	\$0	\$44,009,879
532170	ADMIN SERVICES	\$100,000	\$0	\$100,000
532199	MISC CONTRACTUAL SERVICES	\$2,030	\$0	\$2,030
5323XX	REPAIR SERVICES	\$587,853	\$0	\$587,853
5324XX	MAINTENANCE AGREEMENTS	\$17,862	\$0	\$17,862
5325XX	RENTALS/LEASES	\$520	\$0	\$520
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,578	\$0	\$43,578
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,330	\$0	\$65,330
5329XX	OTHER SERVICES	\$99,425	\$0	\$99,425
TOTAL PURCHASED SERVICES		\$44,926,477	\$0	\$44,926,477
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$0	\$6,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$400	\$0	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$5,126	\$0	\$5,126
TOTAL SUPPLIES		\$11,526	\$0	\$11,526
5345XX	EQUIPMENT	\$202,872	\$0	\$202,872
5347XX	INTANGIBLE ASSETS	\$9,500	\$0	\$9,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$212,372	\$0	\$212,372
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,400	\$0	\$2,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$900	\$0	\$900
5359XX	OTHER EXPENSES	\$65,362	\$0	\$65,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$68,662	\$0	\$68,662
538117	TRNSF TO DOA	\$105,000	\$0	\$105,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$105,000	\$0	\$105,000
REQUIREMENTS		\$45,900,300	\$0	\$45,900,300
RECEIPTS				

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1300-State Veterans' Homes Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438110	TRSF 63050 NC VET TRUST	\$45,900,300	\$0	\$45,900,300
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,900,300	\$0	\$45,900,300
RECEIPTS		\$45,900,300	\$0	\$45,900,300
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	8.750	0.000	8.750
TOTAL PERSONAL SERVICES		8.750	0.000	8.750
TOTAL POSITIONS		8.750	0.000	8.750

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

13050-Department of Military and Veterans Affairs

1400-Military Affairs Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$228,562	\$0	\$228,562
531511	SOCIAL SEC CONTRIB-APPRO	\$17,485	\$0	\$17,485
531521	REG RETIRE CONTRIB-APPRO	\$42,399	\$0	\$42,399
531561	MED INS CONTRIB-APPRO	\$24,416	\$0	\$24,416
531627	ST DISABILITY PMT-APPROP	\$954	\$0	\$954
TOTAL PERSONAL SERVICES		\$313,816	\$0	\$313,816
538111	TRSFER TO BC 23050	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$2,000,000	\$2,000,000
REQUIREMENTS		\$313,816	\$2,000,000	\$2,313,816
RECEIPTS				
438169	TRSFER DEPT OF COMMERCE	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$2,000,000	\$2,000,000
RECEIPTS		\$0	\$2,000,000	\$2,000,000
NET APPROPRIATION		\$313,816	\$0	\$313,816

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

13050-Department of Military and Veterans Affairs

1500-VA Cemeteries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$308,239	\$0	\$308,239
531212	SPA-REG SALARIES-RECPT	\$488,431	\$0	\$488,431
531221	SPA TIME LIMITED SAL-APP	\$7,303	\$0	\$7,303
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$0	\$1,120
531511	SOCIAL SEC CONTRIB-APPRO	\$24,139	\$0	\$24,139
531512	SOCIAL SEC CONTRIB-RECPTS	\$36,828	\$0	\$36,828
531521	REG RETIRE CONTRIB-APPRO	\$58,534	\$0	\$58,534
531522	REG RETIRE CONTRIB-RECPTS	\$70,145	\$0	\$70,145
531561	MED INS CONTRIB-APPRO	\$48,832	\$0	\$48,832
531562	MED INS CONTRIB-RECPTS	\$81,370	\$0	\$81,370
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$0	\$375
TOTAL PERSONAL SERVICES		\$1,125,316	\$0	\$1,125,316
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5322XX	UTILITY/ENERGY SERVICES	\$17,377	\$0	\$17,377
5323XX	REPAIR SERVICES	\$6,121	\$0	\$6,121
5324XX	MAINTENANCE AGREEMENTS	\$300	\$0	\$300
5325XX	RENTALS/LEASES	\$700	\$0	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,700	\$0	\$8,700
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$26,100	\$0	\$26,100
5329XX	OTHER SERVICES	\$2,600	\$0	\$2,600
TOTAL PURCHASED SERVICES		\$62,898	\$0	\$62,898
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,600	\$0	\$5,600
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,100	\$0	\$3,100
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,850	\$0	\$16,850
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$2,617	\$0	\$2,617
TOTAL SUPPLIES		\$28,667	\$0	\$28,667
5345XX	EQUIPMENT	\$32,552	\$0	\$32,552
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,552	\$0	\$32,552
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$0	\$120
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$120	\$0	\$120

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1500-VA Cemeteries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
REQUIREMENTS		\$1,249,553	\$0	\$1,249,553
RECEIPTS				
438109	TRANSFER FROM 23050	\$739,681	\$0	\$739,681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$739,681	\$0	\$739,681
RECEIPTS		\$739,681	\$0	\$739,681
NET APPROPRIATION		\$509,872	\$0	\$509,872

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
531212	SPA-REG SALARIES-RECPT	15.250	0.000	15.250
TOTAL PERSONAL SERVICES		23.250	0.000	23.250
TOTAL POSITIONS		23.250	0.000	23.250



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 23050

CAMPUS/AGENCY NAME: Special Revenue - Department of Military and Veterans Affairs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$2,743,321
LESS ESTIMATED RECEIPTS	\$2,743,321
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

23050-Special Revenue - Department of Military and Veterans Affairs

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2227	Veterans Burial	\$739,681	\$0	\$739,681
2228	BRAC Special Revenue	\$3,640	\$2,000,000	\$2,003,640
Total REQUIREMENTS		\$743,321	\$2,000,000	\$2,743,321
RECEIPTS				
2227	Veterans Burial	\$739,681	\$0	\$739,681
2228	BRAC Special Revenue	\$3,640	\$2,000,000	\$2,003,640
Total RECEIPTS		\$743,321	\$2,000,000	\$2,743,321
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$1,000	\$0	\$1,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$77	\$0	\$77
531522	REG RETIRE CONTRIB-RECPTS	\$2,118	\$0	\$2,118
531562	MED INS CONTRIB-RECPTS	\$445	\$0	\$445
531651	COMPENSATION TO BOARD MEM	\$0	\$4,000	\$4,000
TOTAL PERSONAL SERVICES		\$3,640	\$4,000	\$7,640
532199	MISC CONTRACTUAL SERVICES	\$0	\$920,000	\$920,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$44,000	\$44,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$0	\$16,000	\$16,000
5329XX	OTHER SERVICES	\$0	\$10,000	\$10,000
TOTAL PURCHASED SERVICES		\$0	\$990,000	\$990,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$0	\$10,000	\$10,000
TOTAL SUPPLIES		\$0	\$10,000	\$10,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$0	\$6,000	\$6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$0	\$6,000	\$6,000
536401	COMMUNITY GRNTS TO COUNTY	\$0	\$450,000	\$450,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$450,000	\$450,000
538104	TRANSFER TO 13050	\$739,681	\$0	\$739,681
538109	TRANSFER TO NC DMVA	\$0	\$300,000	\$300,000
538169	TRANSFER TO COMMERCE	\$0	\$240,000	\$240,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$739,681	\$540,000	\$1,279,681
TOTAL REQUIREMENTS		\$743,321	\$2,000,000	\$2,743,321
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$739,222	\$0	\$739,222
TOTAL FEES, LICENSES, & FINES		\$739,222	\$0	\$739,222
438101	TRANSFER FROM 13050	\$938	\$2,000,000	\$2,000,938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$938	\$2,000,000	\$2,000,938
538330	REIMBURSEMENT - NSCU-OEA	\$3,161	\$0	\$3,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,161	\$0	\$3,161
TOTAL RECEIPTS		\$743,321	\$2,000,000	\$2,743,321
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

23050-Special Revenue - Department of Military and Veterans Affairs

2227-Veterans Burial

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538104	TRANSFER TO 13050	\$739,681	\$0	\$739,681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$739,681	\$0	\$739,681
REQUIREMENTS		\$739,681	\$0	\$739,681
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$738,743	\$0	\$738,743
TOTAL FEES, LICENSES, & FINES		\$738,743	\$0	\$738,743
438101	TRANSFER FROM 13050	\$938	\$0	\$938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$938	\$0	\$938
RECEIPTS		\$739,681	\$0	\$739,681
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

23050-Special Revenue - Department of Military and Veterans Affairs

2228-BRAC Special Revenue

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$1,000	\$0	\$1,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$77	\$0	\$77
531522	REG RETIRE CONTRIB-RECPTS	\$2,118	\$0	\$2,118
531562	MED INS CONTRIB-RECPTS	\$445	\$0	\$445
531651	COMPENSATION TO BOARD MEM	\$0	\$4,000	\$4,000
TOTAL PERSONAL SERVICES		\$3,640	\$4,000	\$7,640
532199	MISC CONTRACTUAL SERVICES	\$0	\$920,000	\$920,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$0	\$44,000	\$44,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$0	\$16,000	\$16,000
5329XX	OTHER SERVICES	\$0	\$10,000	\$10,000
TOTAL PURCHASED SERVICES		\$0	\$990,000	\$990,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$0	\$10,000	\$10,000
TOTAL SUPPLIES		\$0	\$10,000	\$10,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$0	\$6,000	\$6,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$0	\$6,000	\$6,000
536401	COMMUNITY GRNTS TO COUNTY	\$0	\$450,000	\$450,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$450,000	\$450,000
538109	TRANSFER TO NC DMVA	\$0	\$300,000	\$300,000
538169	TRANSFER TO COMMERCE	\$0	\$240,000	\$240,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$540,000	\$540,000
REQUIREMENTS		\$3,640	\$2,000,000	\$2,003,640
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$479	\$0	\$479
TOTAL FEES, LICENSES, & FINES		\$479	\$0	\$479
438101	TRANSFER FROM 13050	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$2,000,000	\$2,000,000
538330	REIMBURSEMENT - NSCU-OEA	\$3,161	\$0	\$3,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,161	\$0	\$3,161
RECEIPTS		\$3,640	\$2,000,000	\$2,003,640
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

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Code: 63050

CAMPUS/AGENCY NAME: Veterans Homes Trust Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$47,584,404
LESS ESTIMATED RECEIPTS	\$47,584,404
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

63050-Veterans Homes Trust Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
6771	NC Veterans' Home Fayetteville	\$13,467,787	\$0	\$13,467,787
6773	NC Veterans' Home Salisbury	\$10,845,619	\$0	\$10,845,619
6774	NC Veterans' Home Kinston	\$11,635,499	\$0	\$11,635,499
6775	NC Veterans' Home Zebulon Doyle Alley State Veterans Home	\$11,635,499	\$0	\$11,635,499
Total REQUIREMENTS		\$47,584,404	\$0	\$47,584,404
RECEIPTS				
6771	NC Veterans' Home Fayetteville	\$13,467,787	\$0	\$13,467,787
6773	NC Veterans' Home Salisbury	\$10,845,619	\$0	\$10,845,619
6774	NC Veterans' Home Kinston	\$11,635,499	\$0	\$11,635,499
6775	NC Veterans' Home Zebulon Doyle Alley State Veterans Home	\$11,635,499	\$0	\$11,635,499
Total RECEIPTS		\$47,584,404	\$0	\$47,584,404
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

63050-Veterans Homes Trust Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538102	TRANSFER TO GENERAL FUND	\$46,854,404	\$0	\$46,854,404
538125	TRANSFER TO 40876	\$730,000	\$0	\$730,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$47,584,404	\$0	\$47,584,404
TOTAL REQUIREMENTS		\$47,584,404	\$0	\$47,584,404
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$47,584,404	\$0	\$47,584,404
TOTAL SALES, SERVICE, & RENTALS		\$47,584,404	\$0	\$47,584,404
TOTAL RECEIPTS		\$47,584,404	\$0	\$47,584,404
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

63050-Veterans Homes Trust Fund

6771-NC Veterans' Home Fayetteville

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538102	TRANSFER TO GENERAL FUND	\$12,737,787	\$0	\$12,737,787
538125	TRANSFER TO 40876	\$730,000	\$0	\$730,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,467,787	\$0	\$13,467,787
REQUIREMENTS		\$13,467,787	\$0	\$13,467,787
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$13,467,787	\$0	\$13,467,787
TOTAL SALES, SERVICE, & RENTALS		\$13,467,787	\$0	\$13,467,787
RECEIPTS		\$13,467,787	\$0	\$13,467,787
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

63050-Veterans Homes Trust Fund

6773-NC Veterans' Home Salisbury

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538102	TRANSFER TO GENERAL FUND	\$10,845,619	\$0	\$10,845,619
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$10,845,619	\$0	\$10,845,619
REQUIREMENTS		\$10,845,619	\$0	\$10,845,619
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$10,845,619	\$0	\$10,845,619
TOTAL SALES, SERVICE, & RENTALS		\$10,845,619	\$0	\$10,845,619
RECEIPTS		\$10,845,619	\$0	\$10,845,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

63050-Veterans Homes Trust Fund

6774-NC Veterans' Home Kinston

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538102	TRANSFER TO GENERAL FUND	\$11,635,499	\$0	\$11,635,499
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,635,499	\$0	\$11,635,499
REQUIREMENTS		\$11,635,499	\$0	\$11,635,499
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$11,635,499	\$0	\$11,635,499
TOTAL SALES, SERVICE, & RENTALS		\$11,635,499	\$0	\$11,635,499
RECEIPTS		\$11,635,499	\$0	\$11,635,499
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

63050-Veterans Homes Trust Fund

6775-NC Veterans' Home Zebulon Doyle Alley State Veterans Home

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538102	TRANSFER TO GENERAL FUND	\$11,635,499	\$0	\$11,635,499
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,635,499	\$0	\$11,635,499
REQUIREMENTS		\$11,635,499	\$0	\$11,635,499
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$11,635,499	\$0	\$11,635,499
TOTAL SALES, SERVICE, & RENTALS		\$11,635,499	\$0	\$11,635,499
RECEIPTS		\$11,635,499	\$0	\$11,635,499
CHANGE IN FUND BALANCE		\$0	\$0	\$0