



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$61,842,487
LESS ESTIMATED RECEIPTS	\$52,647,271
NET APPROPRIATION	\$9,195,216

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

13050-Department of Military and Veterans Affairs

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1100	Military and Veterans Affairs - Administration	\$1,408,315	\$234,473	\$1,642,788
1200	Veterans' Affairs-Services	\$13,683,929	\$0	\$13,683,929
1300	State Veterans' Homes Program	\$45,876,307	\$0	\$45,876,307
1400	Military Affairs Division	\$162,748	\$0	\$162,748
1500	VA Cemeteries	\$476,715	\$0	\$476,715
Total REQUIREMENTS		\$61,608,014	\$234,473	\$61,842,487
RECEIPTS				
1200	Veterans' Affairs-Services	\$6,770,964	\$0	\$6,770,964
1300	State Veterans' Homes Program	\$45,876,307	\$0	\$45,876,307
Total RECEIPTS		\$52,647,271	\$0	\$52,647,271
NET APPROPRIATION		\$8,960,743	\$234,473	\$9,195,216

Position Counts

REQUIREMENTS				
1100	Military and Veterans Affairs - Administration	11.000	0.000	11.000
1200	Veterans' Affairs-Services	59.900	0.000	59.900
1300	State Veterans' Homes Program	8.750	0.000	8.750
1400	Military Affairs Division	3.000	0.000	3.000
1500	VA Cemeteries	8.000	0.000	8.000
TOTAL POSITIONS		90.650	0.000	90.650

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$326,769	\$0	\$326,769
531211	SPA-REG SALARIES-APPRO	\$3,431,532	\$0	\$3,431,532
531212	SPA-REG SALARIES-RECPT	\$415,261	\$0	\$415,261
531221	SPA TIME LIMITED SAL-APP	\$2,303	\$0	\$2,303
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,074	\$0	\$62,074
531462	EPA&SPA-LONGVTY PAY-REC	\$10,318	\$0	\$10,318
531511	SOCIAL SEC CONTRIB-APPRO	\$275,155	\$0	\$275,155
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,568	\$0	\$31,568
531521	REG RETIRE CONTRIB-APPRO	\$451,172	\$0	\$451,172
531522	REG RETIRE CONTRIB-RECPTS	\$79,454	\$0	\$79,454
531561	MED INS CONTRIB-APPRO	\$511,670	\$0	\$511,670
531562	MED INS CONTRIB-RECPTS	\$49,516	\$0	\$49,516
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$0	\$375
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		\$5,736,954	\$0	\$5,736,954
532132	OTHER PROVIDED MED SER	\$43,968,921	\$0	\$43,968,921
532140	OTH INFORMATION TECH SVCS	\$68,406	\$0	\$68,406
532148	APPLICATION DEVELOPMENT	\$26,224	\$0	\$26,224
532170	ADMIN SERVICES	\$102,992	\$0	\$102,992
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	\$80,583	\$0	\$80,583
532210	ENRG SER -ELECTRICAL	\$88	\$0	\$88
532220	ENRG SER -NAT.GAS/PROPANE	\$1,777	\$0	\$1,777
532230	ENRG SER -WATER & SEWER	\$12,335	\$0	\$12,335
532310	REPAIRS-BUILDINGS	\$367,100	\$0	\$367,100
532320	REPAIRS-OTHER STRUCTURES	\$312,283	\$0	\$312,283
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532333	REPAIRS-OTHER EQUIPMENT	\$12,400	\$0	\$12,400
532390	REPAIRS-OTHER	\$10,650	\$0	\$10,650
532410	MAINT AGREEMNT-BUILDINGS	\$7,000	\$0	\$7,000
532430	MAINT AGREEMENT-EQUIP	\$17,362	\$0	\$17,362
532512	RENT/LEASE-BLDINGS/OFFICE	\$220,382	\$0	\$220,382
532513	RENT/LEASE-OTH FACILITIES	\$400	\$0	\$400
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$0	\$700
532590	RENT/LEASE OTHER PROPERTY	\$526	\$0	\$526
532712	TRANS AIR-OUT STATE,IN US	\$1,242	\$0	\$1,242
532714	TRANSP-GRND - IN STATE	\$133,400	\$0	\$133,400
532715	TRANS GRND-OUT STA,IN US	\$700	\$0	\$700
532717	TRANSP OTHER - IN STATE	\$28	\$0	\$28
532721	LODGING - IN STATE	\$25,000	\$0	\$25,000
532722	LODGING-OUT STATE, IN US	\$3,100	\$0	\$3,100
532724	MEALS - IN STATE	\$15,400	\$0	\$15,400
532725	MEALS-OUT OF STATE,IN US	\$743	\$0	\$743
532727	MISC - IN STATE	\$950	\$0	\$950
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$0	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
532811	TELEPHONE SERVICE	\$95,000	\$0	\$95,000
532812	TELECOMMUN DATA CHRG	\$84,454	\$0	\$84,454
532814	CELLULAR PHONE SERVICES	\$4,000	\$0	\$4,000
532815	EMAIL AND CALENDARING	\$8,000	\$0	\$8,000
532819	TELEPHONE WIRING SVC CHRG	\$10,880	\$0	\$10,880
532821	COMPUTER/DATA PROCESS SVC	\$6,000	\$0	\$6,000
532822	MANAGED LAN SVC CHARGE	\$6,360	\$0	\$6,360
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,500	\$0	\$5,500
532825	MANAGED WAN SVCS	\$22,500	\$0	\$22,500
532828	MANAGED DESKTOP SVCS	\$22,500	\$0	\$22,500
532840	POSTAGE, FREIGHT & DELIV	\$49,324	\$0	\$49,324
532850	PRINT,BIND,DUPLICATE	\$12,925	\$0	\$12,925
532860	ADVERTISING	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532911	PROPERTY-INSURANCE	\$104,100	\$0	\$104,100
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$0	\$1,500
532913	LIABILITY INSURANCE	\$10,900	\$0	\$10,900
532930	REGISTRATION FEES	\$4,625	\$0	\$4,625
TOTAL PURCHASED SERVICES		\$45,852,811	\$0	\$45,852,811
533110	GENERAL OFFICE SUPPLIES	\$29,500	\$0	\$29,500
533120	DATA PROCESSING SUPPLIES	\$5,500	\$0	\$5,500
533150	SECURITY & SAFETY SUPP	\$1,000	\$0	\$1,000
533190	OTHER ADMIN SUPPLIES	\$1,100	\$0	\$1,100
533210	JANITORIAL SUPPLIES	\$2,600	\$0	\$2,600
533240	CARPENTRY & HARDWARE SUPP	\$700	\$0	\$700
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,300	\$0	\$2,300
533290	OTHER FACILITY & HARDWARE	\$1,600	\$0	\$1,600
533310	GASOLINE	\$7,000	\$0	\$7,000
533320	DIESEL FUEL	\$5,500	\$0	\$5,500
533330	OIL, LUBRICANTS, FLUIDS	\$650	\$0	\$650
533340	TIRES & TUBES	\$1,400	\$0	\$1,400
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$0	\$800
533510	CLOTHING & UNIFORMS	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$8,126	\$0	\$8,126
TOTAL SUPPLIES		\$68,276	\$0	\$68,276
534511	FURN-OFFICE	\$12,473	\$0	\$12,473
534521	OFFICE EQUIPMENT	\$32,500	\$0	\$32,500
534528	EQUIP-VOICE COMMUNICATION	\$26,581	\$0	\$26,581
534534	PC/PRINTER EQUIPMENT	\$10,500	\$0	\$10,500
534539	OTHER EQUIPMENT	\$62,200	\$0	\$62,200
534541	AUTOS, TRUCKS, & BUSES	\$62,000	\$0	\$62,000
534713	PC SOFTWARE	\$11,900	\$0	\$11,900
TOTAL PROPERTY, PLANT & EQUIPMENT		\$218,154	\$0	\$218,154
535120	LICENSES & PERMIT COSTS	\$2,400	\$0	\$2,400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,600	\$0	\$1,600
535840	SERVICE & OTHER AWARDS	\$500	\$0	\$500
535900	OTHER EXPENSES	\$78,513	\$0	\$78,513

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$83,013	\$0	\$83,013
536401	COMMUNITY GRNTS TO COUNTY	\$200,000	\$0	\$200,000
536810	EDUC AWAR-APPROP GRANTS	\$936,443	\$0	\$936,443
536G05	NGO GRANT PATRIOT'S CHARI	\$0	\$50,000	\$50,000
536G06	NGO VETERANS BRIDGE HOME	\$0	\$75,000	\$75,000
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$5,834,723	\$0	\$5,834,723
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$0	\$2,419,302
TOTAL AID & PUBLIC ASSISTANCE		\$9,390,468	\$125,000	\$9,515,468
537102	RESERVES	\$33,063	\$0	\$33,063
537204	RES-LEGIS INCR COMPENSATN	\$107,739	\$93,844	\$201,583
537206	RES-ST RETIREMENT SYS CON	\$78,865	\$15,629	\$94,494
537208	RES-STATE HEALTH PLAN	\$38,671	\$0	\$38,671
TOTAL RESERVES		\$258,338	\$109,473	\$367,811
TOTAL REQUIREMENTS		\$61,608,014	\$234,473	\$61,842,487
RECEIPTS				
438110	TRSFER 63050 NC VET TRUST	\$45,876,307	\$0	\$45,876,307
438155	TRANSFER FROM DHHS	\$250,000	\$0	\$250,000
438157	TRANS FRM STATE TREASURER	\$6,520,964	\$0	\$6,520,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$52,647,271	\$0	\$52,647,271
TOTAL RECEIPTS		\$52,647,271	\$0	\$52,647,271
NET APPROPRIATION		\$8,960,743	\$234,473	\$9,195,216

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	2	0	2
531211	SPA-REG SALARIES-APPRO	79.9	0	79.9
531212	SPA-REG SALARIES-RECPT	8.75	0	8.75
TOTAL 531XXX		90.65	0	90.65
TOTAL POSITIONS		90.65	0	90.65

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

13050-Department of Military and Veterans Affairs

1100-Military and Veterans Affairs - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$326,769	\$0	\$326,769
531211	SPA-REG SALARIES-APPRO	\$511,899	\$0	\$511,899
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,800	\$0	\$1,800
531511	SOCIAL SEC CONTRIB-APPRO	\$60,865	\$0	\$60,865
531521	REG RETIRE CONTRIB-APPRO	\$129,051	\$0	\$129,051
531561	MED INS CONTRIB-APPRO	\$49,296	\$0	\$49,296
TOTAL PERSONAL SERVICES		\$1,079,680	\$0	\$1,079,680
532170	ADMIN SERVICES	\$1,937	\$0	\$1,937
532199	MISC CONTRACTUAL SERVICES	\$72,063	\$0	\$72,063
532811	TELEPHONE SERVICE	\$12,000	\$0	\$12,000
532822	MANAGED LAN SVC CHARGE	\$6,360	\$0	\$6,360
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$0	\$2,000
532930	REGISTRATION FEES	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$98,360	\$0	\$98,360
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
536G05	NGO GRANT PATRIOT'S CHARI	\$0	\$50,000	\$50,000
536G06	NGO VETERANS BRIDGE HOME	\$0	\$75,000	\$75,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$125,000	\$125,000
537204	RES-LEGIS INCR COMPENSATN	\$107,739	\$93,844	\$201,583
537206	RES-ST RETIREMENT SYS CON	\$78,865	\$15,629	\$94,494
537208	RES-STATE HEALTH PLAN	\$38,671	\$0	\$38,671
TOTAL RESERVES		\$225,275	\$109,473	\$334,748
REQUIREMENTS		\$1,408,315	\$234,473	\$1,642,788
NET APPROPRIATION		\$1,408,315	\$234,473	\$1,642,788

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

13050-Department of Military and Veterans Affairs

1200-Veterans' Affairs-Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,501,451	\$0	\$2,501,451
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,274	\$0	\$60,274
531511	SOCIAL SEC CONTRIB-APPRO	\$182,083	\$0	\$182,083
531521	REG RETIRE CONTRIB-APPRO	\$253,150	\$0	\$253,150
531522	REG RETIRE CONTRIB-RECPTS	\$12,022	\$0	\$12,022
531561	MED INS CONTRIB-APPRO	\$412,399	\$0	\$412,399
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		\$3,511,166	\$0	\$3,511,166
532140	OTH INFORMATION TECH SVCS	\$68,406	\$0	\$68,406
532148	APPLICATION DEVELOPMENT	\$26,224	\$0	\$26,224
532170	ADMIN SERVICES	\$1,055	\$0	\$1,055
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
532210	ENRG SER -ELECTRICAL	\$88	\$0	\$88
532220	ENRG SER -NAT.GAS/PROPANE	\$1,777	\$0	\$1,777
532230	ENRG SER -WATER & SEWER	\$12,335	\$0	\$12,335
532310	REPAIRS-BUILDINGS	\$2,100	\$0	\$2,100
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$0	\$1,400
532390	REPAIRS-OTHER	\$650	\$0	\$650
532430	MAINT AGREEMENT-EQUIP	\$6,500	\$0	\$6,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$220,382	\$0	\$220,382
532590	RENT/LEASE OTHER PROPERTY	\$406	\$0	\$406
532712	TRANS AIR-OUT STATE,IN US	\$492	\$0	\$492
532714	TRANSP-GRND - IN STATE	\$107,900	\$0	\$107,900
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1200-Veterans' Affairs-Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$16,000	\$0	\$16,000
532722	LODGING-OUT STATE, IN US	\$100	\$0	\$100
532724	MEALS - IN STATE	\$10,600	\$0	\$10,600
532725	MEALS-OUT OF STATE,IN US	\$343	\$0	\$343
532727	MISC - IN STATE	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$33,000	\$0	\$33,000
532812	TELECOMMUN DATA CHRG	\$84,454	\$0	\$84,454
532814	CELLULAR PHONE SERVICES	\$2,000	\$0	\$2,000
532815	EMAIL AND CALENDARING	\$6,700	\$0	\$6,700
532819	TELEPHONE WIRING SVC CHRG	\$1,300	\$0	\$1,300
532821	COMPUTER/DATA PROCESS SVC	\$6,000	\$0	\$6,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$5,500	\$0	\$5,500
532825	MANAGED WAN SVCS	\$7,500	\$0	\$7,500
532828	MANAGED DESKTOP SVCS	\$15,500	\$0	\$15,500
532840	POSTAGE, FREIGHT & DELIV	\$44,674	\$0	\$44,674
532850	PRINT,BIND,DUPLICATE	\$10,025	\$0	\$10,025
532911	PROPERTY-INSURANCE	\$12,600	\$0	\$12,600
532913	LIABILITY INSURANCE	\$3,400	\$0	\$3,400
532930	REGISTRATION FEES	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$719,132	\$0	\$719,132
533110	GENERAL OFFICE SUPPLIES	\$10,500	\$0	\$10,500
533120	DATA PROCESSING SUPPLIES	\$3,900	\$0	\$3,900
533150	SECURITY & SAFETY SUPP	\$800	\$0	\$800
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533210	JANITORIAL SUPPLIES	\$2,600	\$0	\$2,600
533240	CARPENTRY & HARDWARE SUPP	\$700	\$0	\$700
533290	OTHER FACILITY & HARDWARE	\$1,200	\$0	\$1,200
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$22,000	\$0	\$22,000
534521	OFFICE EQUIPMENT	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$100	\$0	\$100
534713	PC SOFTWARE	\$2,400	\$0	\$2,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,500	\$0	\$4,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1200-Veterans' Affairs-Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$0	\$800
535840	SERVICE & OTHER AWARDS	\$400	\$0	\$400
535900	OTHER EXPENSES	\$2,400	\$0	\$2,400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,600	\$0	\$3,600
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	\$5,834,723	\$0	\$5,834,723
536K11	APPROP-SCHOLAR-PUB SCH	\$2,419,302	\$0	\$2,419,302
TOTAL AID & PUBLIC ASSISTANCE		\$9,390,468	\$0	\$9,390,468
537102	RESERVES	\$33,063	\$0	\$33,063
TOTAL RESERVES		\$33,063	\$0	\$33,063
REQUIREMENTS		\$13,683,929	\$0	\$13,683,929
RECEIPTS				
438155	TRANSFER FROM DHHS	\$250,000	\$0	\$250,000
438157	TRANS FRM STATE TREASURER	\$6,520,964	\$0	\$6,520,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,770,964	\$0	\$6,770,964
RECEIPTS		\$6,770,964	\$0	\$6,770,964
NET APPROPRIATION		\$6,912,965	\$0	\$6,912,965

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	59.900	0.000	59.900
TOTAL PERSONAL SERVICES		59.900	0.000	59.900
TOTAL POSITIONS		59.900	0.000	59.900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

13050-Department of Military and Veterans Affairs

1300-State Veterans' Homes Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$415,261	\$0	\$415,261
531462	EPA&SPA-LONGVTY PAY-REC	\$10,318	\$0	\$10,318
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,568	\$0	\$31,568
531522	REG RETIRE CONTRIB-RECPTS	\$67,432	\$0	\$67,432
531562	MED INS CONTRIB-RECPTS	\$49,516	\$0	\$49,516
TOTAL PERSONAL SERVICES		\$574,095	\$0	\$574,095
532132	OTHER PROVIDED MED SER	\$43,968,921	\$0	\$43,968,921
532170	ADMIN SERVICES	\$100,000	\$0	\$100,000
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$0	\$7,000
532310	REPAIRS-BUILDINGS	\$365,000	\$0	\$365,000
532320	REPAIRS-OTHER STRUCTURES	\$311,783	\$0	\$311,783
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$0	\$10,000
532390	REPAIRS-OTHER	\$10,000	\$0	\$10,000
532410	MAINT AGREEMNT-BUILDINGS	\$7,000	\$0	\$7,000
532430	MAINT AGREEMENT-EQUIP	\$10,862	\$0	\$10,862
532513	RENT/LEASE-OTH FACILITIES	\$400	\$0	\$400
532590	RENT/LEASE OTHER PROPERTY	\$120	\$0	\$120
532712	TRANS AIR-OUT STATE,IN US	\$750	\$0	\$750
532714	TRANSP-GRND - IN STATE	\$22,500	\$0	\$22,500
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$28	\$0	\$28
532721	LODGING - IN STATE	\$7,000	\$0	\$7,000
532722	LODGING-OUT STATE, IN US	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$4,000	\$0	\$4,000
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$350	\$0	\$350
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$0	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
532811	TELEPHONE SERVICE	\$45,000	\$0	\$45,000
532815	EMAIL AND CALENDARING	\$1,300	\$0	\$1,300
532819	TELEPHONE WIRING SVC CHRG	\$7,580	\$0	\$7,580

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1300-State Veterans' Homes Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532828	MANAGED DESKTOP SVCS	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$1,050	\$0	\$1,050
532850	PRINT,BIND,DUPLICATE	\$2,400	\$0	\$2,400
532860	ADVERTISING	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$91,500	\$0	\$91,500
532913	LIABILITY INSURANCE	\$7,500	\$0	\$7,500
532930	REGISTRATION FEES	\$425	\$0	\$425
TOTAL PURCHASED SERVICES		\$44,999,419	\$0	\$44,999,419
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533150	SECURITY & SAFETY SUPP	\$200	\$0	\$200
533190	OTHER ADMIN SUPPLIES	\$800	\$0	\$800
533290	OTHER FACILITY & HARDWARE	\$400	\$0	\$400
533900	OTHER MATERIALS & SUPP	\$5,126	\$0	\$5,126
TOTAL SUPPLIES		\$11,526	\$0	\$11,526
534511	FURN-OFFICE	\$12,473	\$0	\$12,473
534521	OFFICE EQUIPMENT	\$30,000	\$0	\$30,000
534528	EQUIP-VOICE COMMUNICATION	\$26,581	\$0	\$26,581
534534	PC/PRINTER EQUIPMENT	\$10,400	\$0	\$10,400
534539	OTHER EQUIPMENT	\$61,900	\$0	\$61,900
534541	AUTOS, TRUCKS, & BUSES	\$62,000	\$0	\$62,000
534713	PC SOFTWARE	\$9,500	\$0	\$9,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$212,854	\$0	\$212,854
535120	LICENSES & PERMIT COSTS	\$2,400	\$0	\$2,400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$0	\$800
535840	SERVICE & OTHER AWARDS	\$100	\$0	\$100
535900	OTHER EXPENSES	\$75,113	\$0	\$75,113
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$78,413	\$0	\$78,413
REQUIREMENTS		\$45,876,307	\$0	\$45,876,307
RECEIPTS				
438110	TRSFER 63050 NC VET TRUST	\$45,876,307	\$0	\$45,876,307
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,876,307	\$0	\$45,876,307
RECEIPTS		\$45,876,307	\$0	\$45,876,307

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1300-State Veterans' Homes Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
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 2017-19**

13050-Department of Military and Veterans Affairs

1400-Military Affairs Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$117,121	\$0	\$117,121
531511	SOCIAL SEC CONTRIB-APPRO	\$8,960	\$0	\$8,960
531521	REG RETIRE CONTRIB-APPRO	\$19,126	\$0	\$19,126
531561	MED INS CONTRIB-APPRO	\$17,541	\$0	\$17,541
TOTAL PERSONAL SERVICES		\$162,748	\$0	\$162,748
REQUIREMENTS		\$162,748	\$0	\$162,748
NET APPROPRIATION		\$162,748	\$0	\$162,748

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

13050-Department of Military and Veterans Affairs

1500-VA Cemeteries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$301,061	\$0	\$301,061
531221	SPA TIME LIMITED SAL-APP	\$2,303	\$0	\$2,303
531511	SOCIAL SEC CONTRIB-APPRO	\$23,247	\$0	\$23,247
531521	REG RETIRE CONTRIB-APPRO	\$49,845	\$0	\$49,845
531561	MED INS CONTRIB-APPRO	\$32,434	\$0	\$32,434
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$0	\$375
TOTAL PERSONAL SERVICES		\$409,265	\$0	\$409,265
532320	REPAIRS-OTHER STRUCTURES	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$0	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$3,000	\$0	\$3,000
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532724	MEALS - IN STATE	\$800	\$0	\$800
532727	MISC - IN STATE	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$5,000	\$0	\$5,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$0	\$2,000
532819	TELEPHONE WIRING SVC CHRG	\$2,000	\$0	\$2,000
532825	MANAGED WAN SVCS	\$15,000	\$0	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$1,600	\$0	\$1,600
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$35,900	\$0	\$35,900
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$0	\$10,000
533120	DATA PROCESSING SUPPLIES	\$600	\$0	\$600
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,300	\$0	\$2,300
533310	GASOLINE	\$7,000	\$0	\$7,000
533320	DIESEL FUEL	\$5,500	\$0	\$5,500
533330	OIL, LUBRICANTS, FLUIDS	\$650	\$0	\$650
533340	TIRES & TUBES	\$1,400	\$0	\$1,400
533350	MOTOR VEH REPLCEMNT PARTS	\$800	\$0	\$800
533510	CLOTHING & UNIFORMS	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$1,000	\$0	\$1,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1500-VA Cemeteries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$29,750	\$0	\$29,750
534521	OFFICE EQUIPMENT	\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$800	\$0	\$800
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$476,715	\$0	\$476,715
NET APPROPRIATION		\$476,715	\$0	\$476,715

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,308,909
LESS ESTIMATED RECEIPTS	\$1,251,527
CHANGE IN FUND BALANCE	(\$57,382)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

23050-Special Revenue - Department of Military and Veterans Affairs

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2227	Veterans Burial	\$694,917	\$613,992	\$1,308,909
Total REQUIREMENTS		\$694,917	\$613,992	\$1,308,909
RECEIPTS				
2227	Veterans Burial	\$694,917	\$556,610	\$1,251,527
Total RECEIPTS		\$694,917	\$556,610	\$1,251,527
CHANGE IN FUND BALANCE		\$0	(\$57,382)	(\$57,382)

Position Counts

REQUIREMENTS				
2227	Veterans Burial	15.250	0.000	15.250
TOTAL POSITIONS		15.250	0.000	15.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$456,761	\$0	\$456,761
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$0	\$1,120
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,844	\$0	\$34,844
531522	REG RETIRE CONTRIB-RECPTS	\$55,164	\$0	\$55,164
531562	MED INS CONTRIB-RECPTS	\$74,583	\$0	\$74,583
TOTAL PERSONAL SERVICES		\$622,472	\$0	\$622,472
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532210	ENRG SER -ELECTRICAL	\$21,996	\$0	\$21,996
532230	ENRG SER -WATER & SEWER	\$3,500	\$0	\$3,500
532310	REPAIRS-BUILDINGS	\$2,160	\$613,992	\$616,152
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$0	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$800	\$0	\$800
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$800	\$0	\$800
532913	LIABILITY INSURANCE	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES		\$35,656	\$613,992	\$649,648
533250	AGRICULTURL/ANIMAL SUPPLY	\$400	\$0	\$400
533290	OTHER FACILITY & HARDWARE	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$0	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,617	\$0	\$1,617
TOTAL SUPPLIES		\$3,917	\$0	\$3,917
534521	OFFICE EQUIPMENT	\$3,307	\$0	\$3,307
534527	EQUIP-AGRICULTURAL	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$3,445	\$0	\$3,445
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$31,752	\$0	\$31,752
535840	SERVICE & OTHER AWARDS	\$120	\$0	\$120
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,120	\$0	\$1,120
TOTAL REQUIREMENTS		\$694,917	\$613,992	\$1,308,909
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$693,979	\$556,610	\$1,250,589

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL FEES, LICENSES, & FINES		\$693,979	\$556,610	\$1,250,589
438101	TRANSFER FROM 13050	\$938	\$0	\$938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$938	\$0	\$938
TOTAL RECEIPTS		\$694,917	\$556,610	\$1,251,527
CHANGE IN FUND BALANCE		\$0	(\$57,382)	(\$57,382)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	15.25	0	15.25
TOTAL 531XXX		15.25	0	15.25
TOTAL POSITIONS		15.25	0	15.25

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

23050-Special Revenue - Department of Military and Veterans Affairs

2227-Veterans Burial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$456,761	\$0	\$456,761
531462	EPA&SPA-LONGVTY PAY-REC	\$1,120	\$0	\$1,120
531512	SOCIAL SEC CONTRIB-RECPTS	\$34,844	\$0	\$34,844
531522	REG RETIRE CONTRIB-RECPTS	\$55,164	\$0	\$55,164
531562	MED INS CONTRIB-RECPTS	\$74,583	\$0	\$74,583
TOTAL PERSONAL SERVICES		\$622,472	\$0	\$622,472
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532210	ENRG SER -ELECTRICAL	\$21,996	\$0	\$21,996
532230	ENRG SER -WATER & SEWER	\$3,500	\$0	\$3,500
532310	REPAIRS-BUILDINGS	\$2,160	\$613,992	\$616,152
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$0	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$800	\$0	\$800
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$800	\$0	\$800
532913	LIABILITY INSURANCE	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES		\$35,656	\$613,992	\$649,648
533250	AGRICULTURL/ANIMAL SUPPLY	\$400	\$0	\$400
533290	OTHER FACILITY & HARDWARE	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$1,500	\$0	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,617	\$0	\$1,617
TOTAL SUPPLIES		\$3,917	\$0	\$3,917
534521	OFFICE EQUIPMENT	\$3,307	\$0	\$3,307
534527	EQUIP-AGRICULTURAL	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$3,445	\$0	\$3,445
534541	AUTOS, TRUCKS, & BUSES	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$31,752	\$0	\$31,752
535840	SERVICE & OTHER AWARDS	\$120	\$0	\$120
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,120	\$0	\$1,120
REQUIREMENTS		\$694,917	\$613,992	\$1,308,909
RECEIPTS				

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

2227-Veterans Burial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$693,979	\$556,610	\$1,250,589
TOTAL FEES, LICENSES, & FINES		\$693,979	\$556,610	\$1,250,589
438101	TRANSFER FROM 13050	\$938	\$0	\$938
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$938	\$0	\$938
RECEIPTS		\$694,917	\$556,610	\$1,251,527
CHANGE IN FUND BALANCE		\$0	(\$57,382)	(\$57,382)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	15.250	0.000	15.250
TOTAL PERSONAL SERVICES		15.250	0.000	15.250
TOTAL POSITIONS		15.250	0.000	15.250



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

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.

	2018-19 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 2017-19

63050-Veterans Homes Trust Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19**

63050-Veterans Homes Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19**

63050-Veterans Homes Trust Fund

6771-NC Veterans' Home Fayetteville

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19**

63050-Veterans Homes Trust Fund

6773-NC Veterans' Home Salisbury

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

63050-Veterans Homes Trust Fund

6774-NC Veterans' Home Kinston

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19**

63050-Veterans Homes Trust Fund

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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