



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Department of Military and Veterans Affairs    Code: 13050**

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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$14,131,285	\$11,642,217
LESS ESTIMATED RECEIPTS	\$54,662	\$0
<b>NET APPROPRIATION</b>	<b>\$14,076,623</b>	<b>\$11,642,217</b>

Department of Military and Veterans Affairs  
 Certification of Budget Code - 13050  
 Approved - November 30, 2023



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**13050-Department of Military and Veterans Affairs**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
104301	DMVA 1100 ADMINISTRATION BC 13050	\$2,225,556	\$2,405,992
104302	DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050	\$9,956,837	\$7,287,333
104304	DMVA 1400 MILITARY AFFAIRS DIVISION BC 13050	\$863,227	\$863,227
104305	DMVA 1500 VA CEMETERIES BC 13050	\$1,085,665	\$1,085,665
<b>TOTAL REQUIREMENTS</b>		<b>\$14,131,285</b>	<b>\$11,642,217</b>
<b>RECEIPTS</b>			
104301	DMVA 1100 ADMINISTRATION BC 13050	\$54,662	\$0
<b>TOTAL RECEIPTS</b>		<b>\$54,662</b>	<b>\$0</b>
<b>NET APPROPRIATION</b>		<b>\$14,076,623</b>	<b>\$11,642,217</b>

**Position Counts**

<b>REQUIREMENTS</b>			
104301	DMVA 1100 ADMINISTRATION BC 13050	13.650	13.650
104302	DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050	57.000	57.000
104304	DMVA 1400 MILITARY AFFAIRS DIVISION BC 13050	4.000	4.000
104305	DMVA 1500 VA CEMETERIES BC 13050	12.000	12.000
<b>TOTAL POSITIONS</b>		<b>86.650</b>	<b>86.650</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**13050-Department of Military and Veterans Affairs**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$164,992	\$164,992
51209999	SPA & LEO SALARIES AND WAGES	\$4,397,276	\$4,397,276
51409999	SUPPLEMENTS TO REGULAR WAGES	\$66,923	\$66,923
51509999	EMPLOYEE BENEFIT COSTS	\$2,073,620	\$2,073,620
51609999	OTHER PERSONAL SERVICES	\$91,695	\$91,695
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,794,506</b>	<b>\$6,794,506</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$129,734	\$129,734
52209999	UTILITY/ENERGY SERVICES	\$15,305	\$15,305
52309999	REPAIR SERVICES	\$5,435	\$5,435
52409999	MAINTENANCE AGREEMENTS	\$6,800	\$6,800
52509999	RENTALS/LEASES	\$250,200	\$250,200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$113,396	\$113,396
52809999	COMMUNICATION AND IT SERVICES	\$472,780	\$472,780
52909999	OTHER SERVICES	\$9,800	\$9,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,003,450</b>	<b>\$1,003,450</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$18,350	\$18,350
53209999	FACILITY & HARDWARE SUPPLIES	\$5,400	\$5,400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,050	\$9,050
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$4,617	\$4,617
<b>TOTAL SUPPLIES</b>		<b>\$37,917</b>	<b>\$37,917</b>
54509999	EQUIPMENT	\$229,296	\$229,296
54709999	INTANGIBLE ASSETS	\$6,328	\$6,328
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$235,624</b>	<b>\$235,624</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,320	\$1,320
55909999	OTHER EXPENSES	\$3,181	\$3,181
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,501</b>	<b>\$4,501</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,700,000	\$1,700,000
56G09999	DIRECT GRANTS TO NGOS	\$750,000	\$750,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,450,000</b>	<b>\$2,450,000</b>
57109999	AGENCY RESERVES	\$435,783	\$616,219
<b>TOTAL RESERVES</b>		<b>\$435,783</b>	<b>\$616,219</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$3,169,504	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,169,504</b>	<b>\$500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,131,285</b>	<b>\$11,642,217</b>
<b>RECEIPTS</b>			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$54,662	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,662</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2023-25**

**13050-Department of Military and Veterans Affairs**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$54,662</b>	<b>\$0</b>
<b>NET APPROPRIATION</b>		<b>\$14,076,623</b>	<b>\$11,642,217</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	85.650	85.650
<b>TOTAL PERSONAL SERVICES</b>		<b>86.650</b>	<b>86.650</b>
<b>TOTAL POSITIONS</b>		<b>86.650</b>	<b>86.650</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**13050-Department of Military and Veterans Affairs**

**104301-DMVA 1100 ADMINISTRATION BC 13050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$164,992	\$164,992
51209999	SPA & LEO SALARIES AND WAGES	\$1,015,892	\$1,015,892
51409999	SUPPLEMENTS TO REGULAR WAGES	\$14,229	\$14,229
51509999	EMPLOYEE BENEFIT COSTS	\$466,632	\$466,632
51609999	OTHER PERSONAL SERVICES	\$954	\$954
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,662,699</b>	<b>\$1,662,699</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$42,789	\$42,789
52509999	RENTALS/LEASES	\$500	\$500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,964	\$4,964
52809999	COMMUNICATION AND IT SERVICES	\$70,035	\$70,035
52909999	OTHER SERVICES	\$4,000	\$4,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$122,288</b>	<b>\$122,288</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,750	\$2,750
53209999	FACILITY & HARDWARE SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$3,250</b>	<b>\$3,250</b>
54709999	INTANGIBLE ASSETS	\$786	\$786
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$786</b>	<b>\$786</b>
55909999	OTHER EXPENSES	\$750	\$750
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$750</b>	<b>\$750</b>
57109999	AGENCY RESERVES	\$435,783	\$616,219
<b>TOTAL RESERVES</b>		<b>\$435,783</b>	<b>\$616,219</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,225,556</b>	<b>\$2,405,992</b>
<b>RECEIPTS</b>			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$54,662	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,662</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$54,662</b>	<b>\$0</b>
<b>NET APPROPRIATION</b>		<b>\$2,170,894</b>	<b>\$2,405,992</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	12.650	12.650
<b>TOTAL PERSONAL SERVICES</b>		<b>13.650</b>	<b>13.650</b>
<b>TOTAL POSITIONS</b>		<b>13.650</b>	<b>13.650</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**13050-Department of Military and Veterans Affairs**

**104302-DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$2,603,928	\$2,603,928
51409999	SUPPLEMENTS TO REGULAR WAGES	\$49,620	\$49,620
51509999	EMPLOYEE BENEFIT COSTS	\$1,248,491	\$1,248,491
51609999	OTHER PERSONAL SERVICES	\$89,787	\$89,787
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,991,826</b>	<b>\$3,991,826</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$69,129	\$69,129
52209999	UTILITY/ENERGY SERVICES	\$88	\$88
52309999	REPAIR SERVICES	\$3,050	\$3,050
52409999	MAINTENANCE AGREEMENTS	\$6,500	\$6,500
52509999	RENTALS/LEASES	\$249,000	\$249,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$108,067	\$108,067
52809999	COMMUNICATION AND IT SERVICES	\$374,842	\$374,842
52909999	OTHER SERVICES	\$4,700	\$4,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$815,376</b>	<b>\$815,376</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,500	\$15,500
53209999	FACILITY & HARDWARE SUPPLIES	\$4,500	\$4,500
53909999	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$22,000</b>	<b>\$22,000</b>
54509999	EQUIPMENT	\$2,100	\$2,100
54709999	INTANGIBLE ASSETS	\$2,400	\$2,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$4,500</b>	<b>\$4,500</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$1,200
55909999	OTHER EXPENSES	\$2,431	\$2,431
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,631</b>	<b>\$3,631</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,700,000	\$1,700,000
56G09999	DIRECT GRANTS TO NGOS	\$750,000	\$750,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,450,000</b>	<b>\$2,450,000</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$2,669,504	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,669,504</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,956,837</b>	<b>\$7,287,333</b>
<b>NET APPROPRIATION</b>		<b>\$9,956,837</b>	<b>\$7,287,333</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	57.000	57.000
<b>TOTAL PERSONAL SERVICES</b>		<b>57.000</b>	<b>57.000</b>
<b>TOTAL POSITIONS</b>		<b>57.000</b>	<b>57.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**13050-Department of Military and Veterans Affairs**

**104304-DMVA 1400 MILITARY AFFAIRS DIVISION BC 13050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$242,085	\$242,085
51409999	SUPPLEMENTS TO REGULAR WAGES	\$979	\$979
51509999	EMPLOYEE BENEFIT COSTS	\$104,218	\$104,218
51609999	OTHER PERSONAL SERVICES	\$954	\$954
<b>TOTAL PERSONAL SERVICES</b>		<b>\$348,236</b>	<b>\$348,236</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,890	\$4,890
52809999	COMMUNICATION AND IT SERVICES	\$8,530	\$8,530
<b>TOTAL PURCHASED SERVICES</b>		<b>\$13,420</b>	<b>\$13,420</b>
54709999	INTANGIBLE ASSETS	\$1,571	\$1,571
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,571</b>	<b>\$1,571</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$863,227</b>	<b>\$863,227</b>
<b>NET APPROPRIATION</b>		<b>\$863,227</b>	<b>\$863,227</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2023-25**

**13050-Department of Military and Veterans Affairs**

**104305-DMVA 1500 VA CEMETERIES BC 13050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$535,371	\$535,371
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,095	\$2,095
51509999	EMPLOYEE BENEFIT COSTS	\$254,279	\$254,279
<b>TOTAL PERSONAL SERVICES</b>		<b>\$791,745</b>	<b>\$791,745</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,926	\$12,926
52209999	UTILITY/ENERGY SERVICES	\$15,217	\$15,217
52309999	REPAIR SERVICES	\$2,385	\$2,385
52409999	MAINTENANCE AGREEMENTS	\$300	\$300
52509999	RENTALS/LEASES	\$700	\$700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$365	\$365
52809999	COMMUNICATION AND IT SERVICES	\$19,373	\$19,373
52909999	OTHER SERVICES	\$1,100	\$1,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$52,366</b>	<b>\$52,366</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
53209999	FACILITY & HARDWARE SUPPLIES	\$400	\$400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,050	\$9,050
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$2,617	\$2,617
<b>TOTAL SUPPLIES</b>		<b>\$12,667</b>	<b>\$12,667</b>
54509999	EQUIPMENT	\$227,196	\$227,196
54709999	INTANGIBLE ASSETS	\$1,571	\$1,571
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$228,767</b>	<b>\$228,767</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$120	\$120
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$120</b>	<b>\$120</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,085,665</b>	<b>\$1,085,665</b>
<b>NET APPROPRIATION</b>		<b>\$1,085,665</b>	<b>\$1,085,665</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>12.000</b>



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Special Revenue - Department of Military and Veterans Affairs Code: 23050**

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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$15,647,347	\$1,756,879
LESS ESTIMATED RECEIPTS	\$15,338,274	\$1,747,806
<b>CHANGE IN FUND BALANCE</b>	<b>(\$309,073)</b>	<b>(\$9,073)</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2023-25**

**23050-Special Revenue - Department of Military and Veterans Affairs**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
208902	DMVA 2227 VETERANS BURIAL BC 23050	\$1,556,879	\$1,256,879
208903	DMVA 2228 BRAC SPECIAL REVENUE BC 23050	\$500,000	\$500,000
208905	DMVA 2230 DMVA SCHOLARSHIP FUND BC 23050	\$13,590,468	\$0
<b>TOTAL REQUIREMENTS</b>		<b>\$15,647,347</b>	<b>\$1,756,879</b>
<b>RECEIPTS</b>			
208902	DMVA 2227 VETERANS BURIAL BC 23050	\$1,247,806	\$1,247,806
208903	DMVA 2228 BRAC SPECIAL REVENUE BC 23050	\$500,000	\$500,000
208905	DMVA 2230 DMVA SCHOLARSHIP FUND BC 23050	\$13,590,468	\$0
<b>TOTAL RECEIPTS</b>		<b>\$15,338,274</b>	<b>\$1,747,806</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$309,073)</b>	<b>(\$9,073)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
208902	DMVA 2227 VETERANS BURIAL BC 23050	15.250	15.250
<b>TOTAL POSITIONS</b>		<b>15.250</b>	<b>15.250</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2023-25**

**23050-Special Revenue - Department of Military and Veterans Affairs**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$635,537	\$635,537
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,336	\$2,336
51509999	EMPLOYEE BENEFIT COSTS	\$309,146	\$309,146
51609999	OTHER PERSONAL SERVICES	\$1,500	\$1,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$948,519</b>	<b>\$948,519</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$804,030	\$504,030
52209999	UTILITY/ENERGY SERVICES	\$49,840	\$49,840
52309999	REPAIR SERVICES	\$32,900	\$32,900
52409999	MAINTENANCE AGREEMENTS	\$1,300	\$1,300
52509999	RENTALS/LEASES	\$2,750	\$2,750
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,050	\$17,050
52809999	COMMUNICATION AND IT SERVICES	\$61,893	\$61,893
52909999	OTHER SERVICES	\$41,102	\$41,102
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,010,865</b>	<b>\$710,865</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,703	\$6,703
53209999	FACILITY & HARDWARE SUPPLIES	\$13,445	\$13,445
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,146	\$19,146
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$1,267	\$1,267
53909999	OTHER MATERIALS & SUPPLIES	\$14,155	\$14,155
<b>TOTAL SUPPLIES</b>		<b>\$54,716</b>	<b>\$54,716</b>
54509999	EQUIPMENT	\$3,657	\$3,657
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,657</b>	<b>\$3,657</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$75	\$75
55809999	OTHER ADMINISTRATIVE EXPENSES	\$330	\$330
55909999	OTHER EXPENSES	\$3,717	\$3,717
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,122</b>	<b>\$4,122</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$35,000	\$35,000
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	\$936,443	\$0
56K09999	EDUCATIONAL AWARDS AND SCHOLARSHIPS TO GOV ORG	\$12,654,025	\$0
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$13,625,468</b>	<b>\$35,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,647,347</b>	<b>\$1,756,879</b>
<b>RECEIPTS</b>			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$1,247,806	\$1,247,806
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$1,247,806</b>	<b>\$1,247,806</b>
48199999	AGENCY OPERATING TRANSFER IN	\$14,090,468	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$14,090,468</b>	<b>\$500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$15,338,274</b>	<b>\$1,747,806</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2023-25**

**23050-Special Revenue - Department of Military and Veterans Affairs**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$309,073)</b>	<b>(\$9,073)</b>

**Position Counts**

**REQUIREMENTS**

51209999	SPA & LEO SALARIES AND WAGES	15.250	15.250
<b>TOTAL PERSONAL SERVICES</b>		<b>15.250</b>	<b>15.250</b>
<b>TOTAL POSITIONS</b>		<b>15.250</b>	<b>15.250</b>

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**23050-Special Revenue - Department of Military and Veterans Affairs**

**208902-DMVA 2227 VETERANS BURIAL BC 23050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$635,537	\$635,537
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,336	\$2,336
51509999	EMPLOYEE BENEFIT COSTS	\$309,146	\$309,146
<b>TOTAL PERSONAL SERVICES</b>		<b>\$947,019</b>	<b>\$947,019</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$383,880	\$83,880
52209999	UTILITY/ENERGY SERVICES	\$49,840	\$49,840
52309999	REPAIR SERVICES	\$32,900	\$32,900
52409999	MAINTENANCE AGREEMENTS	\$1,300	\$1,300
52509999	RENTALS/LEASES	\$2,750	\$2,750
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$250	\$250
52809999	COMMUNICATION AND IT SERVICES	\$39,893	\$39,893
52909999	OTHER SERVICES	\$39,052	\$39,052
<b>TOTAL PURCHASED SERVICES</b>		<b>\$549,865</b>	<b>\$249,865</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,203	\$4,203
53209999	FACILITY & HARDWARE SUPPLIES	\$13,445	\$13,445
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,146	\$19,146
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$1,267	\$1,267
53909999	OTHER MATERIALS & SUPPLIES	\$14,155	\$14,155
<b>TOTAL SUPPLIES</b>		<b>\$52,216</b>	<b>\$52,216</b>
54509999	EQUIPMENT	\$3,657	\$3,657
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,657</b>	<b>\$3,657</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$75	\$75
55809999	OTHER ADMINISTRATIVE EXPENSES	\$330	\$330
55909999	OTHER EXPENSES	\$3,717	\$3,717
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,122</b>	<b>\$4,122</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,556,879</b>	<b>\$1,256,879</b>
<b>RECEIPTS</b>			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$1,247,806	\$1,247,806
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$1,247,806</b>	<b>\$1,247,806</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,247,806</b>	<b>\$1,247,806</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$309,073)</b>	<b>(\$9,073)</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	15.250	15.250
<b>TOTAL PERSONAL SERVICES</b>		<b>15.250</b>	<b>15.250</b>
<b>TOTAL POSITIONS</b>		<b>15.250</b>	<b>15.250</b>

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**23050-Special Revenue - Department of Military and Veterans Affairs**

**208903-DMVA 2228 BRAC SPECIAL REVENUE BC 23050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51609999	OTHER PERSONAL SERVICES	\$1,500	\$1,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,500</b>	<b>\$1,500</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$420,150	\$420,150
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,800	\$16,800
52809999	COMMUNICATION AND IT SERVICES	\$22,000	\$22,000
52909999	OTHER SERVICES	\$2,050	\$2,050
<b>TOTAL PURCHASED SERVICES</b>		<b>\$461,000</b>	<b>\$461,000</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$2,500</b>
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$35,000	\$35,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$35,000</b>	<b>\$35,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**23050-Special Revenue - Department of Military and Veterans Affairs**

**208905-DMVA 2230 DMVA SCHOLARSHIP FUND BC 23050**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	\$936,443	\$0
56K09999	EDUCATIONAL AWARDS AND SCHOLARSHIPS TO GOV ORG	\$12,654,025	\$0
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$13,590,468</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,590,468</b>	<b>\$0</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$13,590,468	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,590,468</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,590,468</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: NC State Veterans Cemetery Trust Fund Code: 23051**

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.

	<b>2023-2024</b>	<b>2024-2025</b>
LESS ESTIMATED RECEIPTS	\$6,108,405	\$0
<b>CHANGE IN FUND BALANCE</b>	<b>\$6,108,405</b>	<b>\$0</b>



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**23051-NC State Veterans Cemetery Trust Fund**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>RECEIPTS</b>			
215350	DMVA 2401 VETERANS CEM. TRUST FUND BC 23051	\$6,108,405	\$0
<b>TOTAL RECEIPTS</b>		<b>\$6,108,405</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$6,108,405</b>	<b>\$0</b>

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**23051-NC State Veterans Cemetery Trust Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$6,108,405	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,108,405</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,108,405</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$6,108,405</b>	<b>\$0</b>
No Data Available			

**Office of State Budget And Management  
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**23051-NC State Veterans Cemetery Trust Fund**

**215350-DMVA 2401 VETERANS CEM. TRUST FUND BC 23051**

Account Code	Account Title	2023-2024	2024-2025
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$6,108,405	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,108,405</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,108,405</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$6,108,405</b>	<b>\$0</b>



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: NC State Approving Agency Program Code: 23070**

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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$685,000	\$685,000
LESS ESTIMATED RECEIPTS	\$627,639	\$627,639
<b>CHANGE IN FUND BALANCE</b>	<b>(\$57,361)</b>	<b>(\$57,361)</b>



**Office of State Budget And Management  
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**23070-NC State Approving Agency Program**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
215400	DMVA 2310 STATE APPROVING AGENCY BC 23070	\$600,460	\$600,460
215401	DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070	\$84,540	\$84,540
<b>TOTAL REQUIREMENTS</b>		<b>\$685,000</b>	<b>\$685,000</b>
<b>RECEIPTS</b>			
215400	DMVA 2310 STATE APPROVING AGENCY BC 23070	\$546,398	\$546,398
215401	DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070	\$81,241	\$81,241
<b>TOTAL RECEIPTS</b>		<b>\$627,639</b>	<b>\$627,639</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$57,361)</b>	<b>(\$57,361)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
215400	DMVA 2310 STATE APPROVING AGENCY BC 23070	6.350	6.350
<b>TOTAL POSITIONS</b>		<b>6.350</b>	<b>6.350</b>

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**23070-NC State Approving Agency Program**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$98,683	\$98,683
51209999	SPA & LEO SALARIES AND WAGES	\$322,144	\$322,144
51509999	EMPLOYEE BENEFIT COSTS	\$172,633	\$172,633
<b>TOTAL PERSONAL SERVICES</b>		<b>\$593,460</b>	<b>\$593,460</b>
52309999	REPAIR SERVICES	\$500	\$500
52509999	RENTALS/LEASES	\$46,000	\$46,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$12,500
52809999	COMMUNICATION AND IT SERVICES	\$19,180	\$19,180
52909999	OTHER SERVICES	\$3,760	\$3,760
<b>TOTAL PURCHASED SERVICES</b>		<b>\$81,940</b>	<b>\$81,940</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
<b>TOTAL SUPPLIES</b>		<b>\$3,000</b>	<b>\$3,000</b>
54509999	EQUIPMENT	\$6,000	\$6,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,000</b>	<b>\$6,000</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$600</b>	<b>\$600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$685,000</b>	<b>\$685,000</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$627,639	\$627,639
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$627,639</b>	<b>\$627,639</b>
<b>TOTAL RECEIPTS</b>		<b>\$627,639</b>	<b>\$627,639</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$57,361)</b>	<b>(\$57,361)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	5.350	5.350
<b>TOTAL PERSONAL SERVICES</b>		<b>6.350</b>	<b>6.350</b>
<b>TOTAL POSITIONS</b>		<b>6.350</b>	<b>6.350</b>

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23070-NC State Approving Agency Program

215400-DMVA 2310 STATE APPROVING AGENCY BC 23070

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	\$98,683	\$98,683
51209999	SPA & LEO SALARIES AND WAGES	\$322,144	\$322,144
51509999	EMPLOYEE BENEFIT COSTS	\$172,633	\$172,633
<b>TOTAL PERSONAL SERVICES</b>		<b>\$593,460</b>	<b>\$593,460</b>
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,000	\$7,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,000</b>	<b>\$7,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$600,460</b>	<b>\$600,460</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$546,398	\$546,398
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$546,398</b>	<b>\$546,398</b>
<b>TOTAL RECEIPTS</b>		<b>\$546,398</b>	<b>\$546,398</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$54,062)</b>	<b>(\$54,062)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	5.350	5.350
<b>TOTAL PERSONAL SERVICES</b>		<b>6.350</b>	<b>6.350</b>
<b>TOTAL POSITIONS</b>		<b>6.350</b>	<b>6.350</b>

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**23070-NC State Approving Agency Program**

**215401-DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
52309999	REPAIR SERVICES	\$500	\$500
52509999	RENTALS/LEASES	\$46,000	\$46,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,500	\$5,500
52809999	COMMUNICATION AND IT SERVICES	\$19,180	\$19,180
52909999	OTHER SERVICES	\$3,760	\$3,760
<b>TOTAL PURCHASED SERVICES</b>		<b>\$74,940</b>	<b>\$74,940</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
<b>TOTAL SUPPLIES</b>		<b>\$3,000</b>	<b>\$3,000</b>
54509999	EQUIPMENT	\$6,000	\$6,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,000</b>	<b>\$6,000</b>
55809999	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$600</b>	<b>\$600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$84,540</b>	<b>\$84,540</b>
<b>RECEIPTS</b>			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$81,241	\$81,241
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$81,241</b>	<b>\$81,241</b>
<b>TOTAL RECEIPTS</b>		<b>\$81,241</b>	<b>\$81,241</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,299)</b>	<b>(\$3,299)</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

**CAMPUS/AGENCY NAME: Veterans Homes Trust Fund    Code: 63050**

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.

	<b>2023-2024</b>	<b>2024-2025</b>
TOTAL REQUIREMENTS	\$73,524,696	\$65,166,291
LESS ESTIMATED RECEIPTS	\$59,006,170	\$62,107,421
<b>CHANGE IN FUND BALANCE</b>	<b>(\$14,518,526)</b>	<b>(\$3,058,870)</b>



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**63050-Veterans Homes Trust Fund**

<b>Budget Fund</b>	<b>Fund Title</b>	<b>2023-2024</b>	<b>2024-2025</b>
<b>REQUIREMENTS</b>			
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	\$14,598,834	\$13,283,110
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	\$12,638,610	\$11,400,797
608003	DMVA 6774 VETS HOME KINSTON BC 63050	\$13,454,814	\$12,204,882
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	\$13,500,423	\$12,195,487
608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	\$12,556,694	\$11,556,694
608006	DMVA 6770 SVH PROG ADMIN BC 63050	\$6,775,321	\$4,525,321
<b>TOTAL REQUIREMENTS</b>		<b>\$73,524,696</b>	<b>\$65,166,291</b>
<b>RECEIPTS</b>			
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	\$13,488,462	\$13,488,462
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	\$10,870,048	\$10,870,048
608003	DMVA 6774 VETS HOME KINSTON BC 63050	\$11,684,747	\$11,684,747
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	\$11,677,144	\$11,677,144
608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	\$9,760,448	\$12,861,699
608006	DMVA 6770 SVH PROG ADMIN BC 63050	\$1,525,321	\$1,525,321
<b>TOTAL RECEIPTS</b>		<b>\$59,006,170</b>	<b>\$62,107,421</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$14,518,526)</b>	<b>(\$3,058,870)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	1.000	1.000
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	1.000	1.000
608003	DMVA 6774 VETS HOME KINSTON BC 63050	1.000	1.000
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	1.000	1.000
608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	1.000	1.000
608006	DMVA 6770 SVH PROG ADMIN BC 63050	5.750	5.750
<b>TOTAL POSITIONS</b>		<b>10.750</b>	<b>10.750</b>

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**63050-Veterans Homes Trust Fund**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$637,495	\$637,495
51409999	SUPPLEMENTS TO REGULAR WAGES	\$10,208	\$10,208
51509999	EMPLOYEE BENEFIT COSTS	\$280,890	\$280,890
<b>TOTAL PERSONAL SERVICES</b>		<b>\$928,593</b>	<b>\$928,593</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$58,225,259	\$58,225,259
52309999	REPAIR SERVICES	\$500	\$500
52409999	MAINTENANCE AGREEMENTS	\$10,000	\$10,000
52509999	RENTALS/LEASES	\$17,000	\$17,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,550	\$8,550
52809999	COMMUNICATION AND IT SERVICES	\$80,316	\$80,316
52909999	OTHER SERVICES	\$477,000	\$477,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$58,818,625</b>	<b>\$58,818,625</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,500	\$8,500
53209999	FACILITY & HARDWARE SUPPLIES	\$400	\$400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
53909999	OTHER MATERIALS & SUPPLIES	\$8,126	\$8,126
<b>TOTAL SUPPLIES</b>		<b>\$21,026</b>	<b>\$21,026</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$2,400	\$2,400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,300</b>	<b>\$3,300</b>
56G09999	DIRECT GRANTS TO NGOS	\$4,500,000	\$3,750,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,500,000</b>	<b>\$3,750,000</b>
57109999	AGENCY RESERVES	\$1,500,000	\$0
<b>TOTAL RESERVES</b>		<b>\$1,500,000</b>	<b>\$0</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$7,753,152	\$1,644,747
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,753,152</b>	<b>\$1,644,747</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$73,524,696</b>	<b>\$65,166,291</b>
<b>RECEIPTS</b>			
44209999	HOSPITAL & MEDICAL SALES	\$57,480,849	\$60,582,100
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$57,480,849</b>	<b>\$60,582,100</b>
48199999	AGENCY OPERATING TRANSFER IN	\$1,525,321	\$1,525,321
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,525,321</b>	<b>\$1,525,321</b>
<b>TOTAL RECEIPTS</b>		<b>\$59,006,170</b>	<b>\$62,107,421</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$14,518,526)</b>	<b>(\$3,058,870)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	10.750	10.750

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**Position Counts**

**REQUIREMENTS**

**TOTAL PERSONAL SERVICES**

**TOTAL POSITIONS**

<b>10.750</b>	<b>10.750</b>
<b>10.750</b>	<b>10.750</b>

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**63050-Veterans Homes Trust Fund**

**608000-DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$50,209	\$50,209
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,613	\$1,613
51509999	EMPLOYEE BENEFIT COSTS	\$23,250	\$23,250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$75,072</b>	<b>\$75,072</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,807,172	\$12,807,172
52509999	RENTALS/LEASES	\$3,000	\$3,000
52809999	COMMUNICATION AND IT SERVICES	\$12,300	\$12,300
52909999	OTHER SERVICES	\$80,000	\$80,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$12,902,472</b>	<b>\$12,902,472</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$500</b>	<b>\$500</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,620,790	\$305,066
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,620,790</b>	<b>\$305,066</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,598,834</b>	<b>\$13,283,110</b>
<b>RECEIPTS</b>			
44209999	HOSPITAL & MEDICAL SALES	\$13,488,462	\$13,488,462
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$13,488,462</b>	<b>\$13,488,462</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,488,462</b>	<b>\$13,488,462</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,110,372)</b>	<b>\$205,352</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**63050-Veterans Homes Trust Fund**

**608002-DMVA 6773 VET HOME - SALISBURY BC 63050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$54,631	\$54,631
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,458	\$2,458
51509999	EMPLOYEE BENEFIT COSTS	\$24,862	\$24,862
<b>TOTAL PERSONAL SERVICES</b>		<b>\$81,951</b>	<b>\$81,951</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$10,911,096	\$10,911,096
52409999	MAINTENANCE AGREEMENTS	\$8,000	\$8,000
52809999	COMMUNICATION AND IT SERVICES	\$11,686	\$11,686
52909999	OTHER SERVICES	\$82,000	\$82,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,012,782</b>	<b>\$11,012,782</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,542,877	\$305,064
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,542,877</b>	<b>\$305,064</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,638,610</b>	<b>\$11,400,797</b>
<b>RECEIPTS</b>			
44209999	HOSPITAL & MEDICAL SALES	\$10,870,048	\$10,870,048
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$10,870,048</b>	<b>\$10,870,048</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,870,048</b>	<b>\$10,870,048</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,768,562)</b>	<b>(\$530,749)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**63050-Veterans Homes Trust Fund**

**608003-DMVA 6774 VETS HOME KINSTON BC 63050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$48,484	\$48,484
51509999	EMPLOYEE BENEFIT COSTS	\$22,359	\$22,359
<b>TOTAL PERSONAL SERVICES</b>		<b>\$70,843</b>	<b>\$70,843</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,700,975	\$11,700,975
52309999	REPAIR SERVICES	\$500	\$500
52509999	RENTALS/LEASES	\$4,000	\$4,000
52809999	COMMUNICATION AND IT SERVICES	\$11,500	\$11,500
52909999	OTHER SERVICES	\$110,000	\$110,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,826,975</b>	<b>\$11,826,975</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$1,500	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,554,996	\$305,064
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,554,996</b>	<b>\$305,064</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,454,814</b>	<b>\$12,204,882</b>
<b>RECEIPTS</b>			
44209999	HOSPITAL & MEDICAL SALES	\$11,684,747	\$11,684,747
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$11,684,747</b>	<b>\$11,684,747</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,684,747</b>	<b>\$11,684,747</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,770,067)</b>	<b>(\$520,135)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**63050-Veterans Homes Trust Fund**

**608004-DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$45,529	\$45,529
51409999	SUPPLEMENTS TO REGULAR WAGES	\$683	\$683
51509999	EMPLOYEE BENEFIT COSTS	\$21,535	\$21,535
<b>TOTAL PERSONAL SERVICES</b>		<b>\$67,747</b>	<b>\$67,747</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,700,976	\$11,700,976
52409999	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
52809999	COMMUNICATION AND IT SERVICES	\$13,700	\$13,700
52909999	OTHER SERVICES	\$105,000	\$105,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,821,676</b>	<b>\$11,821,676</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,610,000	\$305,064
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,610,000</b>	<b>\$305,064</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,500,423</b>	<b>\$12,195,487</b>
<b>RECEIPTS</b>			
44209999	HOSPITAL & MEDICAL SALES	\$11,677,144	\$11,677,144
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$11,677,144</b>	<b>\$11,677,144</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,677,144</b>	<b>\$11,677,144</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,823,279)</b>	<b>(\$518,343)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**63050-Veterans Homes Trust Fund**

**608005-DMVA 6776 NC VETERANS HOME GUILFORD BC 63050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$51,990	\$51,990
51509999	EMPLOYEE BENEFIT COSTS	\$23,301	\$23,301
<b>TOTAL PERSONAL SERVICES</b>		<b>\$75,291</b>	<b>\$75,291</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,065,040	\$11,065,040
52509999	RENTALS/LEASES	\$3,000	\$3,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,000	\$1,000
52809999	COMMUNICATION AND IT SERVICES	\$6,300	\$6,300
52909999	OTHER SERVICES	\$100,000	\$100,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,175,340</b>	<b>\$11,175,340</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,305,063	\$305,063
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,305,063</b>	<b>\$305,063</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,556,694</b>	<b>\$11,556,694</b>
<b>RECEIPTS</b>			
44209999	HOSPITAL & MEDICAL SALES	\$9,760,448	\$12,861,699
<b>TOTAL SALES SERVICES &amp; RENTALS</b>		<b>\$9,760,448</b>	<b>\$12,861,699</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,760,448</b>	<b>\$12,861,699</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,796,246)</b>	<b>\$1,305,005</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**63050-Veterans Homes Trust Fund**

**608006-DMVA 6770 SVH PROG ADMIN BC 63050**

Account Code	Account Title	2023-2024	2024-2025
<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	\$386,652	\$386,652
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,454	\$5,454
51509999	EMPLOYEE BENEFIT COSTS	\$165,583	\$165,583
<b>TOTAL PERSONAL SERVICES</b>		<b>\$557,689</b>	<b>\$557,689</b>
52109999	PURCHASED CONTRACTUAL SERVICES	\$40,000	\$40,000
52509999	RENTALS/LEASES	\$7,000	\$7,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,550	\$7,550
52809999	COMMUNICATION AND IT SERVICES	\$24,830	\$24,830
<b>TOTAL PURCHASED SERVICES</b>		<b>\$79,380</b>	<b>\$79,380</b>
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$6,000
53209999	FACILITY & HARDWARE SUPPLIES	\$400	\$400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
53909999	OTHER MATERIALS & SUPPLIES	\$5,126	\$5,126
<b>TOTAL SUPPLIES</b>		<b>\$15,526</b>	<b>\$15,526</b>
55109999	LEGAL, LICENSES & PERMIT COSTS	\$2,400	\$2,400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$3,300</b>	<b>\$3,300</b>
56G09999	DIRECT GRANTS TO NGOS	\$4,500,000	\$3,750,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,500,000</b>	<b>\$3,750,000</b>
57109999	AGENCY RESERVES	\$1,500,000	\$0
<b>TOTAL RESERVES</b>		<b>\$1,500,000</b>	<b>\$0</b>
58109999	AGENCY OPERATING TRANSFERS OUT	\$119,426	\$119,426
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$119,426</b>	<b>\$119,426</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,775,321</b>	<b>\$4,525,321</b>
<b>RECEIPTS</b>			
48199999	AGENCY OPERATING TRANSFER IN	\$1,525,321	\$1,525,321
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,525,321</b>	<b>\$1,525,321</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,525,321</b>	<b>\$1,525,321</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$5,250,000)</b>	<b>(\$3,000,000)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
51209999	SPA & LEO SALARIES AND WAGES	5.750	5.750
<b>TOTAL PERSONAL SERVICES</b>		<b>5.750</b>	<b>5.750</b>
<b>TOTAL POSITIONS</b>		<b>5.750</b>	<b>5.750</b>