



**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	TRSFR 63050 NC VET TRUST	\$45,900,300	\$0	\$45,900,300
438157	TRANS FRM STATE TREASURER	\$8,920,964	\$0	\$8,920,964
438169	TRSFR 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	TRSFR 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 SPENDING 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