

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$11,642,217
NET APPROPRIATION	\$11,642,217

A handwritten signature in cursive script that reads "Kristin Walker".

Approved - January 6, 2025

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

13050-Department of Military and Veterans Affairs

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
104301	DMVA 1100 ADMINISTRATION BC 13050	\$2,405,992	\$0	\$2,405,992
104302	DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050	\$7,287,333	\$0	\$7,287,333
104304	DMVA 1400 MILITARY AFFAIRS DIVISION BC 13050	\$863,227	\$0	\$863,227
104305	DMVA 1500 VA CEMETERIES BC 13050	\$1,085,665	\$0	\$1,085,665
Total REQUIREMENTS		\$11,642,217	\$0	\$11,642,217
NET APPROPRIATION		\$11,642,217	\$0	\$11,642,217

Position Counts

REQUIREMENTS				
104301	DMVA 1100 ADMINISTRATION BC 13050	13.650	0.000	13.650
104302	DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050	57.000	0.000	57.000
104304	DMVA 1400 MILITARY AFFAIRS DIVISION BC 13050	4.000	0.000	4.000
104305	DMVA 1500 VA CEMETERIES BC 13050	12.000	0.000	12.000
TOTAL POSITIONS		86.650	0.000	86.650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13050-Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$5,579	\$0	\$5,579
51140000	SEC/COUNCIL OF ST SAL	1000	\$159,413	\$0	\$159,413
51210000	SPA-REG SALARIES	1000	\$4,397,276	\$0	\$4,397,276
51460000	EPA&SPA-LONGVTY PAY	1000	\$66,923	\$0	\$66,923
51510000	SOCIAL SEC CONTRIB	1000	\$354,142	\$0	\$354,142
51520000	REG RETIRE CONTRIB	1000	\$1,075,001	\$0	\$1,075,001
51560000	MED INS CONTRIB	1000	\$644,102	\$0	\$644,102
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$375	\$0	\$375
51625000	ST DISABILITY PMT	1000	\$2,908	\$0	\$2,908
51631000	WRKER COMP-MED PAYMENTS	0000	\$41,380	\$0	\$41,380
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$44,907	\$0	\$44,907
51641000	INMATE LABOR	0000	\$1,000	\$0	\$1,000
51651000	COMPENSATION TO BOARD MEM	0000	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES			\$6,794,506	\$0	\$6,794,506
52140000	OTH INFORMATION TECH SVCS	0000	\$2,270	\$0	\$2,270
52145000	MANAGE SERVER SUPPORT SVC	0000	\$9,500	\$0	\$9,500
52148000	APPLICATION DEVELOPMENT	0000	\$3,224	\$0	\$3,224
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$33,318	\$0	\$33,318
52170000	ADMIN SERVICES	0000	\$11,992	\$0	\$11,992
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$58,409	\$0	\$58,409
52184000	JANITORIAL SER AGREEMENT	0000	\$3,000	\$0	\$3,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,937	\$0	\$2,937
52186000	SECURITY SERVICE AGREE	0000	\$564	\$0	\$564

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13050-Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$4,520	\$0	\$4,520
52210000	ENRG SER -ELECTRICAL	0000	\$8,965	\$0	\$8,965
52230000	ENRG SER -WATER & SEWER	0000	\$6,340	\$0	\$6,340
52310000	REPAIRS-BUILDINGS	0000	\$1,660	\$0	\$1,660
52320000	REPAIRS-OTHER STRUCTURES	0000	\$500	\$0	\$500
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,625	\$0	\$1,625
52390000	REPAIRS-OTHER	0000	\$650	\$0	\$650
52430000	MAINT AGREEMENT-EQUIP	0000	\$6,800	\$0	\$6,800
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$220,382	\$0	\$220,382
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$28,912	\$0	\$28,912
52590000	RENT/LEASE OTHER PROPERTY	0000	\$906	\$0	\$906
52711000	TRANSP AIR - IN STATE	0000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$492	\$0	\$492
52714000	TRANSP-GRND - IN STATE	0000	\$80,897	\$0	\$80,897
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$17,164	\$0	\$17,164
52722000	LODGING-OUT STATE IN US	0000	\$100	\$0	\$100
52724000	MEALS - IN STATE	0000	\$11,400	\$0	\$11,400
52725000	MEALS-OUT OF STATE IN US	0000	\$343	\$0	\$343
52727000	MISC - IN STATE	0000	\$300	\$0	\$300
52811000	TELEPHONE SERVICE	0000	\$38,072	\$0	\$38,072

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13050-Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	0000	\$218,654	\$0	\$218,654
52814000	CELLULAR PHONE SERVICES	0000	\$28,956	\$0	\$28,956
52815000	EMAIL AND CALENDARING	0000	\$5,500	\$0	\$5,500
52819000	TELEPHONE WIRING SVC CHRG	0000	\$2,300	\$0	\$2,300
52821000	COMPUTER/DATA PROCESS SVC	0000	\$6,150	\$0	\$6,150
52822000	MANAGED LAN SVC CHARGE	0000	\$4,497	\$0	\$4,497
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$6,000	\$0	\$6,000
52824000	MANAGED SERVER SVCS	0000	\$9,000	\$0	\$9,000
52825000	MANAGED WAN SVCS	0000	\$7,197	\$0	\$7,197
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,000	\$0	\$3,000
52828000	MANAGED DESKTOP SVCS	0000	\$124,655	\$0	\$124,655
52840000	POSTAGE FREIGHT & DELIV	0000	\$10,924	\$0	\$10,924
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,500	\$0	\$1,500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$4,350	\$0	\$4,350
52850000	PRINT BIND DUPLICATE	0000	\$1,525	\$0	\$1,525
52911000	PROPERTY-INSURANCE	0000	\$1,100	\$0	\$1,100
52913000	LIABILITY INSURANCE	0000	\$4,500	\$0	\$4,500
52930000	REGISTRATION FEES	0000	\$4,200	\$0	\$4,200
TOTAL PURCHASED SERVICES			\$1,003,450	\$0	\$1,003,450
53110000	GENERAL OFFICE SUPPLIES	0000	\$13,350	\$0	\$13,350
53120000	DATA PROCESSING SUPPLIES	0000	\$3,900	\$0	\$3,900
53150000	SECURITY & SAFETY SUPP	0000	\$800	\$0	\$800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13050-Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53190000	OTHER ADMIN SUPPLIES	0000	\$300	\$0	\$300
53210000	JANITORIAL SUPPLIES	0000	\$2,600	\$0	\$2,600
53240000	CARPENTRY & HARDWARE SUPP	0000	\$700	\$0	\$700
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$500	\$0	\$500
53290000	OTHER FACILITY & HARDWARE	0000	\$1,600	\$0	\$1,600
53310000	GASOLINE	0000	\$7,000	\$0	\$7,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$650	\$0	\$650
53340000	TIRES & TUBES	0000	\$1,400	\$0	\$1,400
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$4,617	\$0	\$4,617
TOTAL SUPPLIES			\$37,917	\$0	\$37,917
54521000	OFFICE EQUIPMENT	0000	\$5,807	\$0	\$5,807
54527000	EQUIP-AGRICULTURAL	0000	\$65,000	\$0	\$65,000
54534000	PC/PRINTER EQUIPMENT	0000	\$100	\$0	\$100
54539000	OTHER EQUIPMENT	0000	\$23,745	\$0	\$23,745
54541000	AUTOS TRUCKS & BUSES	0000	\$134,644	\$0	\$134,644
54713000	PC SOFTWARE	0000	\$6,328	\$0	\$6,328
TOTAL PROPERTY, PLANT & EQUIPMENT			\$235,624	\$0	\$235,624
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$800	\$0	\$800
55840000	SERVICE & OTHER AWARDS	0000	\$520	\$0	\$520
55900000	OTHER EXPENSES	0000	\$3,181	\$0	\$3,181
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,501	\$0	\$4,501
56400035	COMMUNITY GRNTS TO COUNTY	0000	\$200,000	\$0	\$200,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

13050-Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56400072	VSO OFFICES COUNTY GRANT	1000	\$1,500,000	\$0	\$1,500,000
56G00474	INDEPENDENCE FUND GRANT	1000	\$750,000	\$0	\$750,000
TOTAL AID AND PUBLIC ASSISTANCE			\$2,450,000	\$0	\$2,450,000
57204000	RES-LEGIS INCR COMPENSATN	1000	\$416,401	\$0	\$416,401
57206000	RES-ST RETIREMENT SYS CON	1000	\$50,107	\$0	\$50,107
57208000	RES-STATE HEALTH PLAN	1000	\$60,482	\$0	\$60,482
57209000	RES-LABOR MARKET ADJUST	1000	\$89,229	\$0	\$89,229
TOTAL RESERVES			\$616,219	\$0	\$616,219
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,669,504	\$0	\$2,669,504
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	(\$2,169,504)	\$0	(\$2,169,504)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$500,000	\$0	\$500,000
TOTAL REQUIREMENTS			\$11,642,217	\$0	\$11,642,217
NET APPROPRIATION			\$11,642,217	\$0	\$11,642,217

POSITION COUNTS

REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	85.650	0.000	85.650
TOTAL PERSONAL SERVICES			86.650	0.000	86.650
TOTAL POSITIONS			86.650	0.000	86.650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13050-Department of Military and Veterans Affairs

104301-DMVA 1100 ADMINISTRATION BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	1000	\$5,579	\$0	\$5,579
51140000	SEC/COUNCIL OF ST SAL	1000	\$159,413	\$0	\$159,413
51210000	SPA-REG SALARIES	1000	\$1,015,892	\$0	\$1,015,892
51460000	EPA&SPA-LONGVTY PAY	1000	\$14,229	\$0	\$14,229
51510000	SOCIAL SEC CONTRIB	1000	\$91,428	\$0	\$91,428
51520000	REG RETIRE CONTRIB	1000	\$274,296	\$0	\$274,296
51560000	MED INS CONTRIB	1000	\$100,908	\$0	\$100,908
51625000	ST DISABILITY PMT	1000	\$954	\$0	\$954
TOTAL PERSONAL SERVICES			\$1,662,699	\$0	\$1,662,699
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$2,002	\$0	\$2,002
52170000	ADMIN SERVICES	0000	\$10,937	\$0	\$10,937
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$27,850	\$0	\$27,850
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,000	\$0	\$2,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$500	\$0	\$500
52711000	TRANSP AIR - IN STATE	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$1,164	\$0	\$1,164
52724000	MEALS - IN STATE	0000	\$800	\$0	\$800
52811000	TELEPHONE SERVICE	0000	\$7,072	\$0	\$7,072
52812000	TELECOMMUN DATA CHRG	0000	\$21,805	\$0	\$21,805
52814000	CELLULAR PHONE SERVICES	0000	\$9,000	\$0	\$9,000
52815000	EMAIL AND CALENDARING	0000	\$750	\$0	\$750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104301-DMVA 1100 ADMINISTRATION BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52821000	COMPUTER/DATA PROCESS SVC	0000	\$150	\$0	\$150
52822000	MANAGED LAN SVC CHARGE	0000	\$4,497	\$0	\$4,497
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$500	\$0	\$500
52824000	MANAGED SERVER SVCS	0000	\$500	\$0	\$500
52825000	MANAGED WAN SVCS	0000	\$3,697	\$0	\$3,697
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,000	\$0	\$3,000
52828000	MANAGED DESKTOP SVCS	0000	\$18,064	\$0	\$18,064
52840000	POSTAGE FREIGHT & DELIV	0000	\$250	\$0	\$250
52840001	POST FR&DEL-MAILING SVCS	0000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$250	\$0	\$250
52930000	REGISTRATION FEES	0000	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES			\$122,288	\$0	\$122,288
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,750	\$0	\$2,750
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$3,250	\$0	\$3,250
54713000	PC SOFTWARE	0000	\$786	\$0	\$786
TOTAL PROPERTY, PLANT & EQUIPMENT			\$786	\$0	\$786
55900000	OTHER EXPENSES	0000	\$750	\$0	\$750
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$750	\$0	\$750
57204000	RES-LEGIS INCR COMPENSATN	1000	\$416,401	\$0	\$416,401
57206000	RES-ST RETIREMENT SYS CON	1000	\$50,107	\$0	\$50,107
57208000	RES-STATE HEALTH PLAN	1000	\$60,482	\$0	\$60,482
57209000	RES-LABOR MARKET ADJUST	1000	\$89,229	\$0	\$89,229

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104301-DMVA 1100 ADMINISTRATION BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL RESERVES			\$616,219	\$0	\$616,219
REQUIREMENTS			\$2,405,992	\$0	\$2,405,992
NET APPROPRIATION			\$2,405,992	\$0	\$2,405,992

Position Counts

REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	12.650	0.000	12.650
TOTAL PERSONAL SERVICES			13.650	0.000	13.650
TOTAL POSITIONS			13.650	0.000	13.650

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,603,928	\$0	\$2,603,928
51460000	EPA&SPA-LONGVTY PAY	1000	\$49,620	\$0	\$49,620
51510000	SOCIAL SEC CONTRIB	1000	\$203,000	\$0	\$203,000
51520000	REG RETIRE CONTRIB	1000	\$621,027	\$0	\$621,027
51560000	MED INS CONTRIB	1000	\$424,464	\$0	\$424,464
51625000	ST DISABILITY PMT	1000	\$1,000	\$0	\$1,000
51631000	WRKER COMP-MED PAYMENTS	0000	\$41,380	\$0	\$41,380
51632000	WRKER COMP-TEMP DIS PAYMN	0000	\$44,907	\$0	\$44,907
51641000	INMATE LABOR	0000	\$1,000	\$0	\$1,000
51651000	COMPENSATION TO BOARD MEM	0000	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES			\$3,991,826	\$0	\$3,991,826
52140000	OTH INFORMATION TECH SVCS	0000	\$2,270	\$0	\$2,270
52145000	MANAGE SERVER SUPPORT SVC	0000	\$9,500	\$0	\$9,500
52148000	APPLICATION DEVELOPMENT	0000	\$3,224	\$0	\$3,224
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$14,500	\$0	\$14,500
52170000	ADMIN SERVICES	0000	\$1,055	\$0	\$1,055
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$30,559	\$0	\$30,559
52184000	JANITORIAL SER AGREEMENT	0000	\$3,000	\$0	\$3,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,937	\$0	\$2,937
52186000	SECURITY SERVICE AGREE	0000	\$564	\$0	\$564
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,520	\$0	\$1,520
52210000	ENRG SER -ELECTRICAL	0000	\$88	\$0	\$88

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104302-DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52331000	REPAIRS-MOTOR VEHICLES	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,400	\$0	\$1,400
52390000	REPAIRS-OTHER	0000	\$650	\$0	\$650
52430000	MAINT AGREEMENT-EQUIP	0000	\$6,500	\$0	\$6,500
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$220,382	\$0	\$220,382
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$28,212	\$0	\$28,212
52590000	RENT/LEASE OTHER PROPERTY	0000	\$406	\$0	\$406
52712000	TRANS AIR-OUT STATE IN US	0000	\$492	\$0	\$492
52714000	TRANSP-GRND - IN STATE	0000	\$79,532	\$0	\$79,532
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$16,000	\$0	\$16,000
52722000	LODGING-OUT STATE IN US	0000	\$100	\$0	\$100
52724000	MEALS - IN STATE	0000	\$10,600	\$0	\$10,600
52725000	MEALS-OUT OF STATE IN US	0000	\$343	\$0	\$343
52727000	MISC - IN STATE	0000	\$300	\$0	\$300
52811000	TELEPHONE SERVICE	0000	\$29,000	\$0	\$29,000
52812000	TELECOMMUN DATA CHRG	0000	\$186,876	\$0	\$186,876
52814000	CELLULAR PHONE SERVICES	0000	\$16,000	\$0	\$16,000
52815000	EMAIL AND CALENDARING	0000	\$4,500	\$0	\$4,500
52819000	TELEPHONE WIRING SVC CHRG	0000	\$2,300	\$0	\$2,300
52821000	COMPUTER/DATA PROCESS SVC	0000	\$6,000	\$0	\$6,000
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$5,500	\$0	\$5,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104302-DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52824000	MANAGED SERVER SVCS	0000	\$8,500	\$0	\$8,500
52828000	MANAGED DESKTOP SVCS	0000	\$100,467	\$0	\$100,467
52840000	POSTAGE FREIGHT & DELIV	0000	\$10,674	\$0	\$10,674
52840001	POST FR&DEL-MAILING SVCS	0000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$3,500	\$0	\$3,500
52850000	PRINT BIND DUPLICATE	0000	\$1,025	\$0	\$1,025
52911000	PROPERTY-INSURANCE	0000	\$1,100	\$0	\$1,100
52913000	LIABILITY INSURANCE	0000	\$3,400	\$0	\$3,400
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$815,376	\$0	\$815,376
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,500	\$0	\$10,500
53120000	DATA PROCESSING SUPPLIES	0000	\$3,900	\$0	\$3,900
53150000	SECURITY & SAFETY SUPP	0000	\$800	\$0	\$800
53190000	OTHER ADMIN SUPPLIES	0000	\$300	\$0	\$300
53210000	JANITORIAL SUPPLIES	0000	\$2,600	\$0	\$2,600
53240000	CARPENTRY & HARDWARE SUPP	0000	\$700	\$0	\$700
53290000	OTHER FACILITY & HARDWARE	0000	\$1,200	\$0	\$1,200
53900000	OTHER MATERIALS & SUPP	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$22,000	\$0	\$22,000
54521000	OFFICE EQUIPMENT	0000	\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$100	\$0	\$100
54713000	PC SOFTWARE	0000	\$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 2023-25

104302-DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$800	\$0	\$800
55840000	SERVICE & OTHER AWARDS	0000	\$400	\$0	\$400
55900000	OTHER EXPENSES	0000	\$2,431	\$0	\$2,431
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,631	\$0	\$3,631
56400035	COMMUNITY GRNTS TO COUNTY	0000	\$200,000	\$0	\$200,000
56400072	VSO OFFICES COUNTY GRANT	1000	\$1,500,000	\$0	\$1,500,000
56G00474	INDEPENDENCE FUND GRANT	1000	\$750,000	\$0	\$750,000
TOTAL AID AND PUBLIC ASSISTANCE			\$2,450,000	\$0	\$2,450,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$2,669,504	\$0	\$2,669,504
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	(\$2,669,504)	\$0	(\$2,669,504)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$0	\$0
REQUIREMENTS			\$7,287,333	\$0	\$7,287,333
NET APPROPRIATION			\$7,287,333	\$0	\$7,287,333

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	57.000	0.000	57.000
TOTAL PERSONAL SERVICES			57.000	0.000	57.000
TOTAL POSITIONS			57.000	0.000	57.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$242,085	\$0	\$242,085
51460000	EPA&SPA-LONGVTY PAY	1000	\$979	\$0	\$979
51510000	SOCIAL SEC CONTRIB	1000	\$18,598	\$0	\$18,598
51520000	REG RETIRE CONTRIB	1000	\$55,654	\$0	\$55,654
51560000	MED INS CONTRIB	1000	\$29,966	\$0	\$29,966
51625000	ST DISABILITY PMT	1000	\$954	\$0	\$954
TOTAL PERSONAL SERVICES			\$348,236	\$0	\$348,236
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$4,890	\$0	\$4,890
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	0000	\$3,156	\$0	\$3,156
52815000	EMAIL AND CALENDARING	0000	\$250	\$0	\$250
52828000	MANAGED DESKTOP SVCS	0000	\$4,624	\$0	\$4,624
TOTAL PURCHASED SERVICES			\$13,420	\$0	\$13,420
54713000	PC SOFTWARE	0000	\$1,571	\$0	\$1,571
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,571	\$0	\$1,571
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$500,000	\$0	\$500,000
REQUIREMENTS			\$863,227	\$0	\$863,227
NET APPROPRIATION			\$863,227	\$0	\$863,227

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	4.000	0.000	4.000
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TOTAL PERSONAL SERVICES			4.000	0.000	4.000
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TOTAL POSITIONS			4.000	0.000	4.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

13050-Department of Military and Veterans Affairs

104305-DMVA 1500 VA CEMETERIES BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$535,371	\$0	\$535,371
51460000	EPA&SPA-LONGVTY PAY	1000	\$2,095	\$0	\$2,095
51510000	SOCIAL SEC CONTRIB	1000	\$41,116	\$0	\$41,116
51520000	REG RETIRE CONTRIB	1000	\$124,024	\$0	\$124,024
51560000	MED INS CONTRIB	1000	\$88,764	\$0	\$88,764
51576000	FLEXIBLE SPENDNG SVG ACCT	0000	\$375	\$0	\$375
TOTAL PERSONAL SERVICES			\$791,745	\$0	\$791,745
5214B000	IT SUBSCRIPTION SUPPORT	0000	\$11,926	\$0	\$11,926
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,000	\$0	\$1,000
52210000	ENRG SER -ELECTRICAL	0000	\$8,877	\$0	\$8,877
52230000	ENRG SER -WATER & SEWER	0000	\$6,340	\$0	\$6,340
52310000	REPAIRS-BUILDINGS	0000	\$1,660	\$0	\$1,660
52320000	REPAIRS-OTHER STRUCTURES	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$225	\$0	\$225
52430000	MAINT AGREEMENT-EQUIP	0000	\$300	\$0	\$300
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$365	\$0	\$365
52811000	TELEPHONE SERVICE	0000	\$1,500	\$0	\$1,500
52812000	TELECOMMUN DATA CHRG	0000	\$9,973	\$0	\$9,973
52814000	CELLULAR PHONE SERVICES	0000	\$800	\$0	\$800
52825000	MANAGED WAN SVCS	0000	\$3,500	\$0	\$3,500
52828000	MANAGED DESKTOP SVCS	0000	\$1,500	\$0	\$1,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

104305-DMVA 1500 VA CEMETERIES BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840001	POST FR&DEL-MAILING SVCS	0000	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$600	\$0	\$600
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52913000	LIABILITY INSURANCE	0000	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES			\$52,366	\$0	\$52,366
53110000	GENERAL OFFICE SUPPLIES	0000	\$100	\$0	\$100
53290000	OTHER FACILITY & HARDWARE	0000	\$400	\$0	\$400
53310000	GASOLINE	0000	\$7,000	\$0	\$7,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$650	\$0	\$650
53340000	TIRES & TUBES	0000	\$1,400	\$0	\$1,400
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$2,617	\$0	\$2,617
TOTAL SUPPLIES			\$12,667	\$0	\$12,667
54521000	OFFICE EQUIPMENT	0000	\$3,807	\$0	\$3,807
54527000	EQUIP-AGRICULTURAL	0000	\$65,000	\$0	\$65,000
54539000	OTHER EQUIPMENT	0000	\$23,745	\$0	\$23,745
54541000	AUTOS TRUCKS & BUSES	0000	\$134,644	\$0	\$134,644
54713000	PC SOFTWARE	0000	\$1,571	\$0	\$1,571
TOTAL PROPERTY, PLANT & EQUIPMENT			\$228,767	\$0	\$228,767
55840000	SERVICE & OTHER AWARDS	0000	\$120	\$0	\$120
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$120	\$0	\$120
REQUIREMENTS			\$1,085,665	\$0	\$1,085,665

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

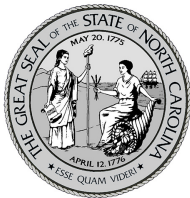
104305-DMVA 1500 VA CEMETERIES BC 13050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$1,085,665	\$0	\$1,085,665

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	12.000	0.000	12.000
TOTAL PERSONAL SERVICES			12.000	0.000	12.000
TOTAL POSITIONS			12.000	0.000	12.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,756,879
LESS ESTIMATED RECEIPTS	\$1,747,806
CHANGE IN FUND BALANCE	(\$9,073)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
208902	DMVA 2227 VETERANS BURIAL BC 23050	\$1,256,879	\$0	\$1,256,879
208903	DMVA 2228 BRAC SPECIAL REVENUE BC 23050	\$500,000	\$0	\$500,000
Total REQUIREMENTS		\$1,756,879	\$0	\$1,756,879
RECEIPTS				
208902	DMVA 2227 VETERANS BURIAL BC 23050	\$1,247,806	\$0	\$1,247,806
208903	DMVA 2228 BRAC SPECIAL REVENUE BC 23050	\$500,000	\$0	\$500,000
Total RECEIPTS		\$1,747,806	\$0	\$1,747,806
CHANGE IN FUND BALANCE		(\$9,073)	\$0	(\$9,073)

Position Counts

REQUIREMENTS				
208902	DMVA 2227 VETERANS BURIAL BC 23050	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 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$635,537	\$0	\$635,537
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,336	\$0	\$2,336
51510000	SOCIAL SEC CONTRIB	2000	\$48,798	\$0	\$48,798
51520000	REG RETIRE CONTRIB	2000	\$147,543	\$0	\$147,543
51560000	MED INS CONTRIB	2000	\$112,805	\$0	\$112,805
51651000	COMPENSATION TO BOARD MEM	0000	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES			\$948,519	\$0	\$948,519
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$20,000	\$0	\$20,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$8,000	\$0	\$8,000
52187000	PEST CONTROL AGREEMENT	0000	\$100	\$0	\$100
52199000	MISC CONTRACTUAL SERVICES	0000	\$413,430	\$0	\$413,430
52199021	MISC-MARKETING SERVICES	0000	\$62,500	\$0	\$62,500
52210000	ENRG SER -ELECTRICAL	0000	\$29,032	\$0	\$29,032
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,920	\$0	\$2,920
52230000	ENRG SER -WATER & SEWER	0000	\$17,888	\$0	\$17,888
52310000	REPAIRS-BUILDINGS	0000	\$15,000	\$0	\$15,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$200	\$0	\$200
52331000	REPAIRS-MOTOR VEHICLES	0000	\$7,200	\$0	\$7,200
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,500	\$0	\$5,500
52390000	REPAIRS-OTHER	0000	\$5,000	\$0	\$5,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,300	\$0	\$1,300
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,300	\$0	\$2,300
52590000	RENT/LEASE OTHER PROPERTY	0000	\$450	\$0	\$450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$150	\$0	\$150
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,500	\$0	\$1,500
52731001	BD/NON-EMPLOY TRANS-MILES	0000	\$5,000	\$0	\$5,000
52731002	BD/NON-EMPLOY TRANS-PARK	0000	\$800	\$0	\$800
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,500	\$0	\$1,500
52732001	BD/NON-EMPLOY SUBS-LODGNG	0000	\$8,000	\$0	\$8,000
52811000	TELEPHONE SERVICE	0000	\$11,300	\$0	\$11,300
52814000	CELLULAR PHONE SERVICES	0000	\$2,533	\$0	\$2,533
52815000	EMAIL AND CALENDARING	0000	\$692	\$0	\$692
52822000	MANAGED LAN SVC CHARGE	0000	\$4,907	\$0	\$4,907
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$239	\$0	\$239
52825000	MANAGED WAN SVCS	0000	\$4,058	\$0	\$4,058
52828000	MANAGED DESKTOP SVCS	0000	\$14,257	\$0	\$14,257
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,802	\$0	\$1,802
52850000	PRINT BIND DUPLICATE	0000	\$3,105	\$0	\$3,105
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$19,000	\$0	\$19,000
52911000	PROPERTY-INSURANCE	0000	\$35,834	\$0	\$35,834
52913000	LIABILITY INSURANCE	0000	\$2,893	\$0	\$2,893
52930000	REGISTRATION FEES	0000	\$2,375	\$0	\$2,375
TOTAL PURCHASED SERVICES			\$710,865	\$0	\$710,865
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,203	\$0	\$6,203
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53190000	OTHER ADMIN SUPPLIES	0000	\$400	\$0	\$400
53210000	JANITORIAL SUPPLIES	0000	\$4,000	\$0	\$4,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$100	\$0	\$100
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$6,810	\$0	\$6,810
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$135	\$0	\$135
53290000	OTHER FACILITY & HARDWARE	0000	\$2,400	\$0	\$2,400
53310000	GASOLINE	0000	\$5,890	\$0	\$5,890
53320000	DIESEL FUEL	0000	\$7,006	\$0	\$7,006
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,567	\$0	\$1,567
53340000	TIRES & TUBES	0000	\$1,837	\$0	\$1,837
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,567	\$0	\$2,567
53370000	EQUIPMENT PARTS	0000	\$279	\$0	\$279
53510000	CLOTHING & UNIFORMS	0000	\$1,267	\$0	\$1,267
53900000	OTHER MATERIALS & SUPP	0000	\$14,155	\$0	\$14,155
TOTAL SUPPLIES			\$54,716	\$0	\$54,716
54527000	EQUIP-AGRICULTURAL	0000	\$594	\$0	\$594
54539000	OTHER EQUIPMENT	0000	\$3,063	\$0	\$3,063
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,657	\$0	\$3,657
55120000	LICENSES & PERMIT COSTS	0000	\$75	\$0	\$75
55840000	SERVICE & OTHER AWARDS	0000	\$330	\$0	\$330
55900000	OTHER EXPENSES	0000	\$3,717	\$0	\$3,717
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,122	\$0	\$4,122
56400035	COMMUNITY GRNTS TO COUNTY	0000	\$35,000	\$0	\$35,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL AID AND PUBLIC ASSISTANCE			\$35,000	\$0	\$35,000
TOTAL REQUIREMENTS			\$1,756,879	\$0	\$1,756,879
RECEIPTS					
45200000	NON BSNS PERMIT/LIC FEES	0000	\$850,540	\$0	\$850,540
45200004	VETERAN BURIAL FEE	0000	\$283,046	\$0	\$283,046
45200005	DEPENDENT BURIAL FEE	0000	\$114,220	\$0	\$114,220
TOTAL FEES, LICENSES & FINES			\$1,247,806	\$0	\$1,247,806
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$500,000	\$0	\$500,000
TOTAL RECEIPTS			\$1,747,806	\$0	\$1,747,806
CHANGE IN FUND BALANCE			(\$9,073)	\$0	(\$9,073)

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	15.250	0.000	15.250
TOTAL PERSONAL SERVICES			15.250	0.000	15.250
TOTAL POSITIONS			15.250	0.000	15.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

208902-DMVA 2227 VETERANS BURIAL BC 23050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$635,537	\$0	\$635,537
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,336	\$0	\$2,336
51510000	SOCIAL SEC CONTRIB	2000	\$48,798	\$0	\$48,798
51520000	REG RETIRE CONTRIB	2000	\$147,543	\$0	\$147,543
51560000	MED INS CONTRIB	2000	\$112,805	\$0	\$112,805
TOTAL PERSONAL SERVICES			\$947,019	\$0	\$947,019
52185000	WASTE REM/RECY SER AGREEM	0000	\$8,000	\$0	\$8,000
52187000	PEST CONTROL AGREEMENT	0000	\$100	\$0	\$100
52199000	MISC CONTRACTUAL SERVICES	0000	\$75,780	\$0	\$75,780
52210000	ENRG SER -ELECTRICAL	0000	\$29,032	\$0	\$29,032
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,920	\$0	\$2,920
52230000	ENRG SER -WATER & SEWER	0000	\$17,888	\$0	\$17,888
52310000	REPAIRS-BUILDINGS	0000	\$15,000	\$0	\$15,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$200	\$0	\$200
52331000	REPAIRS-MOTOR VEHICLES	0000	\$7,200	\$0	\$7,200
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,500	\$0	\$5,500
52390000	REPAIRS-OTHER	0000	\$5,000	\$0	\$5,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,300	\$0	\$1,300
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$2,300	\$0	\$2,300
52590000	RENT/LEASE OTHER PROPERTY	0000	\$450	\$0	\$450
52714000	TRANSP-GRND - IN STATE	0000	\$150	\$0	\$150
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

208902-DMVA 2227 VETERANS BURIAL BC 23050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$11,300	\$0	\$11,300
52814000	CELLULAR PHONE SERVICES	0000	\$2,533	\$0	\$2,533
52815000	EMAIL AND CALENDARING	0000	\$692	\$0	\$692
52822000	MANAGED LAN SVC CHARGE	0000	\$4,907	\$0	\$4,907
52823000	AUTHENTIC & AUTHORIZ SVCS	0000	\$239	\$0	\$239
52825000	MANAGED WAN SVCS	0000	\$4,058	\$0	\$4,058
52828000	MANAGED DESKTOP SVCS	0000	\$14,257	\$0	\$14,257
52840000	POSTAGE FREIGHT & DELIV	0000	\$1,802	\$0	\$1,802
52850000	PRINT BIND DUPLICATE	0000	\$105	\$0	\$105
52911000	PROPERTY-INSURANCE	0000	\$35,834	\$0	\$35,834
52913000	LIABILITY INSURANCE	0000	\$2,893	\$0	\$2,893
52930000	REGISTRATION FEES	0000	\$325	\$0	\$325
TOTAL PURCHASED SERVICES			\$249,865	\$0	\$249,865
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,703	\$0	\$3,703
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53190000	OTHER ADMIN SUPPLIES	0000	\$400	\$0	\$400
53210000	JANITORIAL SUPPLIES	0000	\$4,000	\$0	\$4,000
53240000	CARPENTRY & HARDWARE SUPP	0000	\$100	\$0	\$100
53250000	AGRICULTURL/ANIMAL SUPPLY	0000	\$6,810	\$0	\$6,810
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$135	\$0	\$135
53290000	OTHER FACILITY & HARDWARE	0000	\$2,400	\$0	\$2,400
53310000	GASOLINE	0000	\$5,890	\$0	\$5,890
53320000	DIESEL FUEL	0000	\$7,006	\$0	\$7,006

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

208902-DMVA 2227 VETERANS BURIAL BC 23050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,567	\$0	\$1,567
53340000	TIRES & TUBES	0000	\$1,837	\$0	\$1,837
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,567	\$0	\$2,567
53370000	EQUIPMENT PARTS	0000	\$279	\$0	\$279
53510000	CLOTHING & UNIFORMS	0000	\$1,267	\$0	\$1,267
53900000	OTHER MATERIALS & SUPP	0000	\$14,155	\$0	\$14,155
TOTAL SUPPLIES			\$52,216	\$0	\$52,216
54527000	EQUIP-AGRICULTURAL	0000	\$594	\$0	\$594
54539000	OTHER EQUIPMENT	0000	\$3,063	\$0	\$3,063
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,657	\$0	\$3,657
55120000	LICENSES & PERMIT COSTS	0000	\$75	\$0	\$75
55840000	SERVICE & OTHER AWARDS	0000	\$330	\$0	\$330
55900000	OTHER EXPENSES	0000	\$3,717	\$0	\$3,717
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,122	\$0	\$4,122
REQUIREMENTS			\$1,256,879	\$0	\$1,256,879
RECEIPTS					
45200000	NON BSNS PERMIT/LIC FEES	0000	\$850,985	\$0	\$850,985
45200004	VETERAN BURIAL FEE	0000	\$282,601	\$0	\$282,601
45200005	DEPENDENT BURIAL FEE	0000	\$114,220	\$0	\$114,220
TOTAL FEES, LICENSES & FINES			\$1,247,806	\$0	\$1,247,806
RECEIPTS			\$1,247,806	\$0	\$1,247,806
CHANGE IN FUND BALANCE			(\$9,073)	\$0	(\$9,073)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	15.250	0.000	15.250
TOTAL PERSONAL SERVICES			15.250	0.000	15.250
TOTAL POSITIONS			15.250	0.000	15.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

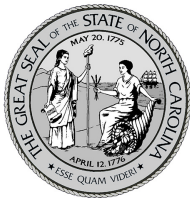
208903-DMVA 2228 BRAC SPECIAL REVENUE BC 23050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51651000	COMPENSATION TO BOARD MEM	0000	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES			\$1,500	\$0	\$1,500
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$20,000	\$0	\$20,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$337,650	\$0	\$337,650
52199021	MISC-MARKETING SERVICES	0000	\$62,500	\$0	\$62,500
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$1,500	\$0	\$1,500
52731001	BD/NON-EMPLOY TRANS-MILES	0000	\$5,000	\$0	\$5,000
52731002	BD/NON-EMPLOY TRANS-PARK	0000	\$800	\$0	\$800
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,500	\$0	\$1,500
52732001	BD/NON-EMPLOY SUBS-LODGNG	0000	\$8,000	\$0	\$8,000
52850000	PRINT BIND DUPLICATE	0000	\$3,000	\$0	\$3,000
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$19,000	\$0	\$19,000
52930000	REGISTRATION FEES	0000	\$2,050	\$0	\$2,050
TOTAL PURCHASED SERVICES			\$461,000	\$0	\$461,000
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,500	\$0	\$2,500
TOTAL SUPPLIES			\$2,500	\$0	\$2,500
56400035	COMMUNITY GRNTS TO COUNTY	0000	\$35,000	\$0	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE			\$35,000	\$0	\$35,000
REQUIREMENTS			\$500,000	\$0	\$500,000
RECEIPTS					
45200000	NON BSNS PERMIT/LIC FEES	0000	(\$445)	\$0	(\$445)
45200004	VETERAN BURIAL FEE	0000	\$445	\$0	\$445

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

208903-DMVA 2228 BRAC SPECIAL REVENUE BC 23050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL FEES, LICENSES & FINES			\$0	\$0	\$0
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$500,000	\$0	\$500,000
RECEIPTS			\$500,000	\$0	\$500,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

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

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$685,000
LESS ESTIMATED RECEIPTS	\$627,639
CHANGE IN FUND BALANCE	<u>(\$57,361)</u>

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

23070-NC State Approving Agency Program

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
215400	DMVA 2310 STATE APPROVING AGENCY BC 23070	\$600,460	\$0	\$600,460
215401	DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070	\$84,540	\$0	\$84,540
Total REQUIREMENTS		\$685,000	\$0	\$685,000
RECEIPTS				
215400	DMVA 2310 STATE APPROVING AGENCY BC 23070	\$546,398	\$0	\$546,398
215401	DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070	\$81,241	\$0	\$81,241
Total RECEIPTS		\$627,639	\$0	\$627,639
CHANGE IN FUND BALANCE		(\$57,361)	\$0	(\$57,361)

Position Counts

REQUIREMENTS				
215400	DMVA 2310 STATE APPROVING AGENCY BC 23070	6.350	0.000	6.350
TOTAL POSITIONS		6.350	0.000	6.350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23070-NC State Approving Agency Program

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$98,683	\$0	\$98,683
51210000	SPA-REG SALARIES	2000	\$322,144	\$0	\$322,144
51510000	SOCIAL SEC CONTRIB	2000	\$32,194	\$0	\$32,194
51520000	REG RETIRE CONTRIB	2000	\$96,538	\$0	\$96,538
51560000	MED INS CONTRIB	2000	\$43,901	\$0	\$43,901
TOTAL PERSONAL SERVICES			\$593,460	\$0	\$593,460
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$39,600	\$0	\$39,600
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$6,400	\$0	\$6,400
52712000	TRANS AIR-OUT STATE IN US	3000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	3000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	3000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52721000	LODGING - IN STATE	3000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	3000	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	3000	\$500	\$0	\$500
52727000	MISC - IN STATE	0000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	3000	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	3000	\$500	\$0	\$500
52812000	TELECOMMUN DATA CHRG	3000	\$8,200	\$0	\$8,200
52814000	CELLULAR PHONE SERVICES	3000	\$4,680	\$0	\$4,680

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

23070-NC State Approving Agency Program

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,300	\$0	\$1,300
52930000	REGISTRATION FEES	3000	\$3,760	\$0	\$3,760
TOTAL PURCHASED SERVICES			\$81,940	\$0	\$81,940
53110000	GENERAL OFFICE SUPPLIES	3000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$3,000	\$0	\$3,000
54511000	FURN-OFFICE	3000	\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	3000	\$4,000	\$0	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,000	\$0	\$6,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$600	\$0	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$600	\$0	\$600
TOTAL REQUIREMENTS			\$685,000	\$0	\$685,000
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$627,639	\$0	\$627,639
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$627,639	\$0	\$627,639
TOTAL RECEIPTS			\$627,639	\$0	\$627,639
CHANGE IN FUND BALANCE			(\$57,361)	\$0	(\$57,361)

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	5.350	0.000	5.350
TOTAL PERSONAL SERVICES			6.350	0.000	6.350

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

6.350	0.000	6.350
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23070-NC State Approving Agency Program

215400-DMVA 2310 STATE APPROVING AGENCY BC 23070

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$98,683	\$0	\$98,683
51210000	SPA-REG SALARIES	2000	\$322,144	\$0	\$322,144
51510000	SOCIAL SEC CONTRIB	2000	\$32,194	\$0	\$32,194
51520000	REG RETIRE CONTRIB	2000	\$96,538	\$0	\$96,538
51560000	MED INS CONTRIB	2000	\$43,901	\$0	\$43,901
TOTAL PERSONAL SERVICES			\$593,460	\$0	\$593,460
52714000	TRANSP-GRND - IN STATE	0000	\$2,000	\$0	\$2,000
52721000	LODGING - IN STATE	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$7,000	\$0	\$7,000
REQUIREMENTS			\$600,460	\$0	\$600,460
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$546,398	\$0	\$546,398
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$546,398	\$0	\$546,398
RECEIPTS			\$546,398	\$0	\$546,398
CHANGE IN FUND BALANCE			(\$54,062)	\$0	(\$54,062)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	2000	5.350	0.000	5.350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	6.350	0.000	6.350
TOTAL POSITIONS	6.350	0.000	6.350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

23070-NC State Approving Agency Program

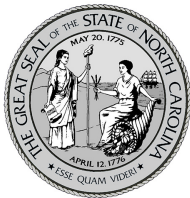
215401-DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	3000	\$500	\$0	\$500
52512000	RENT/LEASE-BLDINGS/OFFICE	3000	\$39,600	\$0	\$39,600
52521000	RENT/LEASE-MOTOR VEHICLES	3000	\$6,400	\$0	\$6,400
52712000	TRANS AIR-OUT STATE IN US	3000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	3000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	3000	\$500	\$0	\$500
52721000	LODGING - IN STATE	3000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	3000	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	3000	\$500	\$0	\$500
52727000	MISC - IN STATE	3000	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	3000	\$500	\$0	\$500
52812000	TELECOMMUN DATA CHRG	3000	\$8,200	\$0	\$8,200
52814000	CELLULAR PHONE SERVICES	3000	\$4,680	\$0	\$4,680
52826000	SOFTWARE SUBSCRIPTIONS	3000	\$5,000	\$0	\$5,000
52840000	POSTAGE FREIGHT & DELIV	3000	\$1,300	\$0	\$1,300
52930000	REGISTRATION FEES	3000	\$3,760	\$0	\$3,760
TOTAL PURCHASED SERVICES			\$74,940	\$0	\$74,940
53110000	GENERAL OFFICE SUPPLIES	3000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$3,000	\$0	\$3,000
54511000	FURN-OFFICE	3000	\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	3000	\$4,000	\$0	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,000	\$0	\$6,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

215401-DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	3000	\$600	\$0	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$600	\$0	\$600
REQUIREMENTS			\$84,540	\$0	\$84,540
RECEIPTS					
48800000	FEDERAL GRANT TRANSFER IN	3000	\$81,241	\$0	\$81,241
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$81,241	\$0	\$81,241
RECEIPTS			\$81,241	\$0	\$81,241
CHANGE IN FUND BALANCE			(\$3,299)	\$0	(\$3,299)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53, SL 2024-55 and SL 2024-57 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$65,166,291
LESS ESTIMATED RECEIPTS	\$62,107,421
CHANGE IN FUND BALANCE	(\$3,058,870)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

63050-Veterans Homes Trust Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	\$13,283,110	\$0	\$13,283,110
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	\$11,400,797	\$0	\$11,400,797
608003	DMVA 6774 VETS HOME KINSTON BC 63050	\$12,204,882	\$0	\$12,204,882
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	\$12,195,487	\$0	\$12,195,487
608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	\$11,556,694	\$0	\$11,556,694
608006	DMVA 6770 SVH PROG ADMIN BC 63050	\$4,525,321	\$0	\$4,525,321
Total REQUIREMENTS		\$65,166,291	\$0	\$65,166,291
RECEIPTS				
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	\$13,488,462	\$0	\$13,488,462
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	\$10,870,048	\$0	\$10,870,048
608003	DMVA 6774 VETS HOME KINSTON BC 63050	\$11,684,747	\$0	\$11,684,747
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	\$11,677,144	\$0	\$11,677,144
608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	\$12,861,699	\$0	\$12,861,699
608006	DMVA 6770 SVH PROG ADMIN BC 63050	\$1,525,321	\$0	\$1,525,321
Total RECEIPTS		\$62,107,421	\$0	\$62,107,421
CHANGE IN FUND BALANCE		(\$3,058,870)	\$0	(\$3,058,870)

Position Counts

REQUIREMENTS				
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	1.000	0.000	1.000
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	1.000	0.000	1.000
608003	DMVA 6774 VETS HOME KINSTON BC 63050	1.000	0.000	1.000
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

Position Counts

REQUIREMENTS

608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	1.000	0.000	1.000
608006	DMVA 6770 SVH PROG ADMIN BC 63050	5.750	0.000	5.750
TOTAL POSITIONS		10.750	0.000	10.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63050-Veterans Homes Trust Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$637,495	\$0	\$637,495
51460000	EPA&SPA-LONGVTY PAY	2000	\$10,208	\$0	\$10,208
51510000	SOCIAL SEC CONTRIB	2000	\$49,554	\$0	\$49,554
51520000	REG RETIRE CONTRIB	2000	\$148,713	\$0	\$148,713
51560000	MED INS CONTRIB	2000	\$82,623	\$0	\$82,623
TOTAL PERSONAL SERVICES			\$928,593	\$0	\$928,593
52120000	FINAN/AUDIT SERVICES	0000	\$160,000	\$0	\$160,000
52132000	OTHER PROVIDED MED SER	0000	\$58,021,259	\$0	\$58,021,259
52170000	ADMIN SERVICES	0000	\$44,000	\$0	\$44,000
52390000	REPAIRS-OTHER	0000	\$500	\$0	\$500
52430000	MAINT AGREEMENT-EQUIP	0000	\$10,000	\$0	\$10,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,000	\$0	\$7,000
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$2,000	\$0	\$2,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$8,000	\$0	\$8,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52727000	MISC - IN STATE	0000	\$350	\$0	\$350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63050-Veterans Homes Trust Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$48,000	\$0	\$48,000
52814000	CELLULAR PHONE SERVICES	0000	\$2,500	\$0	\$2,500
52815000	EMAIL AND CALENDARING	0000	\$1,736	\$0	\$1,736
52819000	TELEPHONE WIRING SVC CHRG	0000	\$6,080	\$0	\$6,080
52828000	MANAGED DESKTOP SVCS	0000	\$14,850	\$0	\$14,850
52840000	POSTAGE FREIGHT & DELIV	0000	\$4,750	\$0	\$4,750
52850000	PRINT BIND DUPLICATE	0000	\$2,400	\$0	\$2,400
52911000	PROPERTY-INSURANCE	0000	\$477,000	\$0	\$477,000
TOTAL PURCHASED SERVICES			\$58,818,625	\$0	\$58,818,625
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,000	\$0	\$6,000
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
53150000	SECURITY & SAFETY SUPP	0000	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	0000	\$1,300	\$0	\$1,300
53290000	OTHER FACILITY & HARDWARE	0000	\$400	\$0	\$400
53310000	GASOLINE	0000	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP	0000	\$8,126	\$0	\$8,126
TOTAL SUPPLIES			\$21,026	\$0	\$21,026
55120000	LICENSES & PERMIT COSTS	0000	\$2,400	\$0	\$2,400
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$800	\$0	\$800
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,300	\$0	\$3,300
56G00475	VET LIFE CENTER GRANT	0000	\$750,000	\$0	\$750,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

63050-Veterans Homes Trust Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56G00598	PURPLE HEART HOMES GRANT	0000	\$3,000,000	(\$3,000,000)	\$0
TOTAL AID AND PUBLIC ASSISTANCE			\$3,750,000	(\$3,000,000)	\$750,000
57100154	RES-CAPITAL PROJECTS	2000	(\$10,000,000)	\$0	(\$10,000,000)
57110218	RESERVE FOR FACILITIES	0000	\$10,000,000	\$0	\$10,000,000
TOTAL RESERVES			\$0	\$0	\$0
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$119,426	\$3,000,000	\$3,119,426
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$1,525,321	\$0	\$1,525,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,644,747	\$3,000,000	\$4,644,747
TOTAL REQUIREMENTS			\$65,166,291	\$0	\$65,166,291
RECEIPTS					
44200000	HOSPITAL & MEDICAL SALES	0000	\$60,582,100	\$0	\$60,582,100
TOTAL SALES SERVICES & RENTALS			\$60,582,100	\$0	\$60,582,100
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,525,321	\$0	\$1,525,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,525,321	\$0	\$1,525,321
TOTAL RECEIPTS			\$62,107,421	\$0	\$62,107,421
CHANGE IN FUND BALANCE			(\$3,058,870)	\$0	(\$3,058,870)

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	10.750	0.000	10.750
TOTAL PERSONAL SERVICES			10.750	0.000	10.750
TOTAL POSITIONS			10.750	0.000	10.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63050-Veterans Homes Trust Fund

608000-DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$50,209	\$0	\$50,209
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,613	\$0	\$1,613
51510000	SOCIAL SEC CONTRIB	2000	\$3,965	\$0	\$3,965
51520000	REG RETIRE CONTRIB	2000	\$11,888	\$0	\$11,888
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$75,072	\$0	\$75,072
52120000	FINAN/AUDIT SERVICES	0000	\$30,800	\$0	\$30,800
52132000	OTHER PROVIDED MED SER	0000	\$12,772,372	\$0	\$12,772,372
52170000	ADMIN SERVICES	0000	\$4,000	\$0	\$4,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,000	\$0	\$3,000
52811000	TELEPHONE SERVICE	0000	\$10,000	\$0	\$10,000
52815000	EMAIL AND CALENDARING	0000	\$100	\$0	\$100
52828000	MANAGED DESKTOP SVCS	0000	\$1,500	\$0	\$1,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52911000	PROPERTY-INSURANCE	0000	\$80,000	\$0	\$80,000
TOTAL PURCHASED SERVICES			\$12,902,472	\$0	\$12,902,472
53190000	OTHER ADMIN SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$500	\$0	\$500
57100154	RES-CAPITAL PROJECTS	2000	(\$2,000,000)	\$0	(\$2,000,000)
57110218	RESERVE FOR FACILITIES	0000	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

608000-DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$305,066	\$0	\$305,066
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$305,066	\$0	\$305,066
REQUIREMENTS			\$13,283,110	\$0	\$13,283,110
RECEIPTS					
44200000	HOSPITAL & MEDICAL SALES	0000	\$13,488,462	\$0	\$13,488,462
TOTAL SALES SERVICES & RENTALS			\$13,488,462	\$0	\$13,488,462
RECEIPTS			\$13,488,462	\$0	\$13,488,462
CHANGE IN FUND BALANCE			\$205,352	\$0	\$205,352

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63050-Veterans Homes Trust Fund

608002-DMVA 6773 VET HOME - SALISBURY BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$54,631	\$0	\$54,631
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,458	\$0	\$2,458
51510000	SOCIAL SEC CONTRIB	2000	\$4,368	\$0	\$4,368
51520000	REG RETIRE CONTRIB	2000	\$13,097	\$0	\$13,097
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$81,951	\$0	\$81,951
52120000	FINAN/AUDIT SERVICES	0000	\$30,800	\$0	\$30,800
52132000	OTHER PROVIDED MED SER	0000	\$10,880,296	\$0	\$10,880,296
52430000	MAINT AGREEMENT-EQUIP	0000	\$8,000	\$0	\$8,000
52811000	TELEPHONE SERVICE	0000	\$10,000	\$0	\$10,000
52815000	EMAIL AND CALENDARING	0000	\$36	\$0	\$36
52828000	MANAGED DESKTOP SVCS	0000	\$1,300	\$0	\$1,300
52840000	POSTAGE FREIGHT & DELIV	0000	\$100	\$0	\$100
52850000	PRINT BIND DUPLICATE	0000	\$250	\$0	\$250
52911000	PROPERTY-INSURANCE	0000	\$82,000	\$0	\$82,000
TOTAL PURCHASED SERVICES			\$11,012,782	\$0	\$11,012,782
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
57100154	RES-CAPITAL PROJECTS	2000	(\$2,000,000)	\$0	(\$2,000,000)
57110218	RESERVE FOR FACILITIES	0000	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

608002-DMVA 6773 VET HOME - SALISBURY BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$305,064	\$0	\$305,064
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$305,064	\$0	\$305,064
REQUIREMENTS			\$11,400,797	\$0	\$11,400,797
RECEIPTS					
44200000	HOSPITAL & MEDICAL SALES	0000	\$10,870,048	\$0	\$10,870,048
TOTAL SALES SERVICES & RENTALS			\$10,870,048	\$0	\$10,870,048
RECEIPTS			\$10,870,048	\$0	\$10,870,048
CHANGE IN FUND BALANCE			(\$530,749)	\$0	(\$530,749)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63050-Veterans Homes Trust Fund

608003-DMVA 6774 VETS HOME KINSTON BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$48,484	\$0	\$48,484
51510000	SOCIAL SEC CONTRIB	2000	\$3,710	\$0	\$3,710
51520000	REG RETIRE CONTRIB	2000	\$11,252	\$0	\$11,252
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$70,843	\$0	\$70,843
52120000	FINAN/AUDIT SERVICES	0000	\$30,800	\$0	\$30,800
52132000	OTHER PROVIDED MED SER	0000	\$11,670,175	\$0	\$11,670,175
52390000	REPAIRS-OTHER	0000	\$500	\$0	\$500
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$2,000	\$0	\$2,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	0000	\$8,500	\$0	\$8,500
52815000	EMAIL AND CALENDARING	0000	\$100	\$0	\$100
52828000	MANAGED DESKTOP SVCS	0000	\$1,800	\$0	\$1,800
52840000	POSTAGE FREIGHT & DELIV	0000	\$600	\$0	\$600
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52911000	PROPERTY-INSURANCE	0000	\$110,000	\$0	\$110,000
TOTAL PURCHASED SERVICES			\$11,826,975	\$0	\$11,826,975
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$1,500	\$0	\$1,500
TOTAL SUPPLIES			\$2,000	\$0	\$2,000
57100154	RES-CAPITAL PROJECTS	2000	(\$2,000,000)	\$0	(\$2,000,000)
57110218	RESERVE FOR FACILITIES	0000	\$2,000,000	\$0	\$2,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

608003-DMVA 6774 VETS HOME KINSTON BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL RESERVES			\$0	\$0	\$0
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$305,064	\$0	\$305,064
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$305,064	\$0	\$305,064
REQUIREMENTS			\$12,204,882	\$0	\$12,204,882
RECEIPTS					
44200000	HOSPITAL & MEDICAL SALES	0000	\$11,684,747	\$0	\$11,684,747
TOTAL SALES SERVICES & RENTALS			\$11,684,747	\$0	\$11,684,747
RECEIPTS			\$11,684,747	\$0	\$11,684,747
CHANGE IN FUND BALANCE			(\$520,135)	\$0	(\$520,135)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63050-Veterans Homes Trust Fund

608004-DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$45,529	\$0	\$45,529
51460000	EPA&SPA-LONGVTY PAY	2000	\$683	\$0	\$683
51510000	SOCIAL SEC CONTRIB	2000	\$3,537	\$0	\$3,537
51520000	REG RETIRE CONTRIB	2000	\$10,601	\$0	\$10,601
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$67,747	\$0	\$67,747
52120000	FINAN/AUDIT SERVICES	0000	\$30,800	\$0	\$30,800
52132000	OTHER PROVIDED MED SER	0000	\$11,670,176	\$0	\$11,670,176
52430000	MAINT AGREEMENT-EQUIP	0000	\$2,000	\$0	\$2,000
52811000	TELEPHONE SERVICE	0000	\$11,500	\$0	\$11,500
52815000	EMAIL AND CALENDARING	0000	\$100	\$0	\$100
52828000	MANAGED DESKTOP SVCS	0000	\$1,000	\$0	\$1,000
52840000	POSTAGE FREIGHT & DELIV	0000	\$600	\$0	\$600
52850000	PRINT BIND DUPLICATE	0000	\$500	\$0	\$500
52911000	PROPERTY-INSURANCE	0000	\$105,000	\$0	\$105,000
TOTAL PURCHASED SERVICES			\$11,821,676	\$0	\$11,821,676
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
57100154	RES-CAPITAL PROJECTS	2000	(\$2,000,000)	\$0	(\$2,000,000)
57110218	RESERVE FOR FACILITIES	0000	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

608004-DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$305,064	\$0	\$305,064
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$305,064	\$0	\$305,064
REQUIREMENTS			\$12,195,487	\$0	\$12,195,487
RECEIPTS					
44200000	HOSPITAL & MEDICAL SALES	0000	\$11,677,144	\$0	\$11,677,144
TOTAL SALES SERVICES & RENTALS			\$11,677,144	\$0	\$11,677,144
RECEIPTS			\$11,677,144	\$0	\$11,677,144
CHANGE IN FUND BALANCE			(\$518,343)	\$0	(\$518,343)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63050-Veterans Homes Trust Fund

608005-DMVA 6776 NC VETERANS HOME GUILFORD BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$51,990	\$0	\$51,990
51510000	SOCIAL SEC CONTRIB	2000	\$3,978	\$0	\$3,978
51520000	REG RETIRE CONTRIB	2000	\$11,926	\$0	\$11,926
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$75,291	\$0	\$75,291
52120000	FINAN/AUDIT SERVICES	0000	\$36,800	\$0	\$36,800
52132000	OTHER PROVIDED MED SER	0000	\$11,028,240	\$0	\$11,028,240
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$5,000	\$0	\$5,000
52815000	EMAIL AND CALENDARING	0000	\$100	\$0	\$100
52828000	MANAGED DESKTOP SVCS	0000	\$750	\$0	\$750
52840000	POSTAGE FREIGHT & DELIV	0000	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	0000	\$250	\$0	\$250
52911000	PROPERTY-INSURANCE	0000	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES			\$11,175,340	\$0	\$11,175,340
53110000	GENERAL OFFICE SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
57100154	RES-CAPITAL PROJECTS	2000	(\$2,000,000)	\$0	(\$2,000,000)
57110218	RESERVE FOR FACILITIES	0000	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

608005-DMVA 6776 NC VETERANS HOME GUILFORD BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$305,063	\$0	\$305,063
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$305,063	\$0	\$305,063
REQUIREMENTS			\$11,556,694	\$0	\$11,556,694
RECEIPTS					
44200000	HOSPITAL & MEDICAL SALES	0000	\$12,861,699	\$0	\$12,861,699
TOTAL SALES SERVICES & RENTALS			\$12,861,699	\$0	\$12,861,699
RECEIPTS			\$12,861,699	\$0	\$12,861,699
CHANGE IN FUND BALANCE			\$1,305,005	\$0	\$1,305,005

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000
TOTAL POSITIONS			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

63050-Veterans Homes Trust Fund

608006-DMVA 6770 SVH PROG ADMIN BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$386,652	\$0	\$386,652
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,454	\$0	\$5,454
51510000	SOCIAL SEC CONTRIB	2000	\$29,996	\$0	\$29,996
51520000	REG RETIRE CONTRIB	2000	\$89,949	\$0	\$89,949
51560000	MED INS CONTRIB	2000	\$45,638	\$0	\$45,638
TOTAL PERSONAL SERVICES			\$557,689	\$0	\$557,689
52170000	ADMIN SERVICES	0000	\$40,000	\$0	\$40,000
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$7,000	\$0	\$7,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52727000	MISC - IN STATE	0000	\$350	\$0	\$350
52728000	MISC - OUT STATE IN US	0000	\$200	\$0	\$200
52811000	TELEPHONE SERVICE	0000	\$3,000	\$0	\$3,000
52814000	CELLULAR PHONE SERVICES	0000	\$2,500	\$0	\$2,500
52815000	EMAIL AND CALENDARING	0000	\$1,300	\$0	\$1,300
52819000	TELEPHONE WIRING SVC CHRG	0000	\$6,080	\$0	\$6,080

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

608006-DMVA 6770 SVH PROG ADMIN BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52828000	MANAGED DESKTOP SVCS	0000	\$8,500	\$0	\$8,500
52840000	POSTAGE FREIGHT & DELIV	0000	\$3,050	\$0	\$3,050
52850000	PRINT BIND DUPLICATE	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$79,380	\$0	\$79,380
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,000	\$0	\$4,000
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
53150000	SECURITY & SAFETY SUPP	0000	\$200	\$0	\$200
53190000	OTHER ADMIN SUPPLIES	0000	\$800	\$0	\$800
53290000	OTHER FACILITY & HARDWARE	0000	\$400	\$0	\$400
53310000	GASOLINE	0000	\$4,000	\$0	\$4,000
53900000	OTHER MATERIALS & SUPP	0000	\$5,126	\$0	\$5,126
TOTAL SUPPLIES			\$15,526	\$0	\$15,526
55120000	LICENSES & PERMIT COSTS	0000	\$2,400	\$0	\$2,400
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$800	\$0	\$800
55840000	SERVICE & OTHER AWARDS	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,300	\$0	\$3,300
56G00475	VET LIFE CENTER GRANT	0000	\$750,000	\$0	\$750,000
56G00598	PURPLE HEART HOMES GRANT	0000	\$3,000,000	(\$3,000,000)	\$0
TOTAL AID AND PUBLIC ASSISTANCE			\$3,750,000	(\$3,000,000)	\$750,000
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$119,426	\$3,000,000	\$3,119,426
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$119,426	\$3,000,000	\$3,119,426
REQUIREMENTS			\$4,525,321	\$0	\$4,525,321
RECEIPTS					

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

608006-DMVA 6770 SVH PROG ADMIN BC 63050

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$1,525,321	\$0	\$1,525,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,525,321	\$0	\$1,525,321
RECEIPTS			\$1,525,321	\$0	\$1,525,321
CHANGE IN FUND BALANCE			(\$3,000,000)	\$0	(\$3,000,000)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	5.750	0.000	5.750
TOTAL PERSONAL SERVICES			5.750	0.000	5.750
TOTAL POSITIONS			5.750	0.000	5.750