



**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.

|                          | <b>2020-21<br/>Revised</b> |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS       | \$67,134,010               |
| LESS ESTIMATED RECEIPTS  | \$57,560,945               |
| <b>NET APPROPRIATION</b> | <b>\$9,573,065</b>         |



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

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

| <b>Fund Code</b>          | <b>Fund Title</b>                              | <b>2020-21 Original</b> | <b>2020-21 Change</b> | <b>2020-21 Revised</b> |
|---------------------------|------------------------------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>       |                                                |                         |                       |                        |
| 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            |
| <b>Total REQUIREMENTS</b> |                                                | <b>\$65,150,155</b>     | <b>\$1,983,855</b>    | <b>\$67,134,010</b>    |
| <b>RECEIPTS</b>           |                                                |                         |                       |                        |
| 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              |
| <b>Total RECEIPTS</b>     |                                                | <b>\$55,560,945</b>     | <b>\$2,000,000</b>    | <b>\$57,560,945</b>    |
| <b>NET APPROPRIATION</b>  |                                                | <b>\$9,589,210</b>      | <b>(\$16,145)</b>     | <b>\$9,573,065</b>     |

**Position Counts**

|                        |                                                |                |              |                |
|------------------------|------------------------------------------------|----------------|--------------|----------------|
| <b>REQUIREMENTS</b>    |                                                |                |              |                |
| 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         |
| <b>TOTAL POSITIONS</b> |                                                | <b>104.900</b> | <b>0.000</b> | <b>104.900</b> |

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

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

| <b>Account Code</b>            | <b>Account Title</b>            | <b>2020-21 Original</b> | <b>2020-21 Change</b> | <b>2020-21 Revised</b> |
|--------------------------------|---------------------------------|-------------------------|-----------------------|------------------------|
| <b>REQUIREMENTS</b>            |                                 |                         |                       |                        |
| 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                |
| <b>TOTAL PERSONAL SERVICES</b> |                                 | <b>\$6,725,678</b>      | <b>\$0</b>            | <b>\$6,725,678</b>     |
| 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     |
|-----------------------------------------------|---------------------------------------------------------|---------------------|--------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                     |                    |                     |
| 5328XX                                        | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES | \$283,443           | \$0                | \$283,443           |
| 5329XX                                        | OTHER SERVICES                                          | \$110,725           | \$0                | \$110,725           |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$45,747,296</b> | <b>\$0</b>         | <b>\$45,747,296</b> |
| 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             |
| <b>TOTAL SUPPLIES</b>                         |                                                         | <b>\$64,693</b>     | <b>\$0</b>         | <b>\$64,693</b>     |
| 5345XX                                        | EQUIPMENT                                               | \$237,524           | \$0                | \$237,524           |
| 5347XX                                        | INTANGIBLE ASSETS                                       | \$11,900            | \$0                | \$11,900            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                                         | <b>\$249,424</b>    | <b>\$0</b>         | <b>\$249,424</b>    |
| 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            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$72,413</b>     | <b>\$0</b>         | <b>\$72,413</b>     |
| 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         |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                                         | <b>\$11,790,468</b> | <b>\$0</b>         | <b>\$11,790,468</b> |
| 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            |
| <b>TOTAL RESERVES</b>                         |                                                         | <b>\$395,183</b>    | <b>(\$16,145)</b>  | <b>\$379,038</b>    |
| 538111                                        | TRSFER TO BC 23050                                      | \$0                 | \$2,000,000        | \$2,000,000         |
| 538117                                        | TRNSF TO DOA                                            | \$105,000           | \$0                | \$105,000           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$105,000</b>    | <b>\$2,000,000</b> | <b>\$2,105,000</b>  |
| <b>TOTAL REQUIREMENTS</b>                     |                                                         | <b>\$65,150,155</b> | <b>\$1,983,855</b> | <b>\$67,134,010</b> |
| <b>RECEIPTS</b>                               |                                                         |                     |                    |                     |
| 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     |
|---------------------------------------------|---------------------------|---------------------|--------------------|---------------------|
| <b>RECEIPTS</b>                             |                           |                     |                    |                     |
| 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         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$55,560,945</b> | <b>\$2,000,000</b> | <b>\$57,560,945</b> |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$55,560,945</b> | <b>\$2,000,000</b> | <b>\$57,560,945</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$9,589,210</b>  | <b>(\$16,145)</b>  | <b>\$9,573,065</b>  |

**POSITION COUNTS**

|                        |                           |              |          |              |
|------------------------|---------------------------|--------------|----------|--------------|
| <b>REQUIREMENTS</b>    |                           |              |          |              |
| 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           |
| <b>TOTAL 531XXX</b>    |                           | <b>104.9</b> | <b>0</b> | <b>104.9</b> |
| <b>TOTAL POSITIONS</b> |                           | <b>104.9</b> | <b>0</b> | <b>104.9</b> |

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    |
|---------------------------------|---------------------------------------------------------|--------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>             |                                                         |                    |                   |                    |
| 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              |
| <b>TOTAL PERSONAL SERVICES</b>  |                                                         | <b>\$1,081,580</b> | <b>\$0</b>        | <b>\$1,081,580</b> |
| 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            |
| <b>TOTAL PURCHASED SERVICES</b> |                                                         | <b>\$82,234</b>    | <b>\$0</b>        | <b>\$82,234</b>    |
| 5331XX                          | GENERAL ADMINISTRATIVE SUPPLIES                         | \$2,500            | \$0               | \$2,500            |
| <b>TOTAL SUPPLIES</b>           |                                                         | <b>\$2,500</b>     | <b>\$0</b>        | <b>\$2,500</b>     |
| 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           |
| <b>TOTAL RESERVES</b>           |                                                         | <b>\$395,183</b>   | <b>(\$16,145)</b> | <b>\$379,038</b>   |
| <b>REQUIREMENTS</b>             |                                                         | <b>\$1,561,497</b> | <b>(\$16,145)</b> | <b>\$1,545,352</b> |
| <b>NET APPROPRIATION</b>        |                                                         | <b>\$1,561,497</b> | <b>(\$16,145)</b> | <b>\$1,545,352</b> |

**Position Counts**

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

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    |
|---------------------------------|---------------------------------------------------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>             |                                                         |                    |                |                    |
| 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            |
| <b>TOTAL PERSONAL SERVICES</b>  |                                                         | <b>\$3,628,703</b> | <b>\$0</b>     | <b>\$3,628,703</b> |
| 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            |
| <b>TOTAL PURCHASED SERVICES</b> |                                                         | <b>\$675,687</b>   | <b>\$0</b>     | <b>\$675,687</b>   |
| 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            |
| <b>TOTAL SUPPLIES</b>           |                                                         | <b>\$22,000</b>    | <b>\$0</b>     | <b>\$22,000</b>    |

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     |
|-----------------------------------------------|-------------------------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                           |                               |                     |                |                     |
| 5345XX                                        | EQUIPMENT                     | \$2,100             | \$0            | \$2,100             |
| 5347XX                                        | INTANGIBLE ASSETS             | \$2,400             | \$0            | \$2,400             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                               | <b>\$4,500</b>      | <b>\$0</b>     | <b>\$4,500</b>      |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES | \$1,200             | \$0            | \$1,200             |
| 5359XX                                        | OTHER EXPENSES                | \$2,431             | \$0            | \$2,431             |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                               | <b>\$3,631</b>      | <b>\$0</b>     | <b>\$3,631</b>      |
| 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         |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                               | <b>\$11,790,468</b> | <b>\$0</b>     | <b>\$11,790,468</b> |
| <b>REQUIREMENTS</b>                           |                               | <b>\$16,124,989</b> | <b>\$0</b>     | <b>\$16,124,989</b> |
| <b>RECEIPTS</b>                               |                               |                     |                |                     |
| 438157                                        | TRANS FRM STATE TREASURER     | \$8,920,964         | \$0            | \$8,920,964         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                               | <b>\$8,920,964</b>  | <b>\$0</b>     | <b>\$8,920,964</b>  |
| <b>RECEIPTS</b>                               |                               | <b>\$8,920,964</b>  | <b>\$0</b>     | <b>\$8,920,964</b>  |
| <b>NET APPROPRIATION</b>                      |                               | <b>\$7,204,025</b>  | <b>\$0</b>     | <b>\$7,204,025</b>  |

**Position Counts**

|                                |                        |               |              |               |
|--------------------------------|------------------------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                        |               |              |               |
| 531211                         | SPA-REG SALARIES-APPRO | 58.900        | 0.000        | 58.900        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>58.900</b> | <b>0.000</b> | <b>58.900</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>58.900</b> | <b>0.000</b> | <b>58.900</b> |

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     |
|-----------------------------------------------|---------------------------------------------------------|---------------------|----------------|---------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                     |                |                     |
| 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            |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>\$576,263</b>    | <b>\$0</b>     | <b>\$576,263</b>    |
| 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            |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$44,926,477</b> | <b>\$0</b>     | <b>\$44,926,477</b> |
| 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             |
| <b>TOTAL SUPPLIES</b>                         |                                                         | <b>\$11,526</b>     | <b>\$0</b>     | <b>\$11,526</b>     |
| 5345XX                                        | EQUIPMENT                                               | \$202,872           | \$0            | \$202,872           |
| 5347XX                                        | INTANGIBLE ASSETS                                       | \$9,500             | \$0            | \$9,500             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                                         | <b>\$212,372</b>    | <b>\$0</b>     | <b>\$212,372</b>    |
| 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            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$68,662</b>     | <b>\$0</b>     | <b>\$68,662</b>     |
| 538117                                        | TRNSF TO DOA                                            | \$105,000           | \$0            | \$105,000           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$105,000</b>    | <b>\$0</b>     | <b>\$105,000</b>    |
| <b>REQUIREMENTS</b>                           |                                                         | <b>\$45,900,300</b> | <b>\$0</b>     | <b>\$45,900,300</b> |
| <b>RECEIPTS</b>                               |                                                         |                     |                |                     |

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

**1300-State Veterans' Homes Program**

| Account<br>Code                             | Account<br>Title         | 2020-21<br>Original | 2020-21<br>Change | 2020-21<br>Revised  |
|---------------------------------------------|--------------------------|---------------------|-------------------|---------------------|
| <b>RECEIPTS</b>                             |                          |                     |                   |                     |
| 438110                                      | TRSFR 63050 NC VET TRUST | \$45,900,300        | \$0               | \$45,900,300        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$45,900,300</b> | <b>\$0</b>        | <b>\$45,900,300</b> |
| <b>RECEIPTS</b>                             |                          | <b>\$45,900,300</b> | <b>\$0</b>        | <b>\$45,900,300</b> |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$0</b>          | <b>\$0</b>        | <b>\$0</b>          |

**Position Counts**

**REQUIREMENTS**

|                                |                        |              |              |              |
|--------------------------------|------------------------|--------------|--------------|--------------|
| 531212                         | SPA-REG SALARIES-RECPT | 8.750        | 0.000        | 8.750        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>8.750</b> | <b>0.000</b> | <b>8.750</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>8.750</b> | <b>0.000</b> | <b>8.750</b> |

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    |
|---------------------------------------------|--------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                         |                          |                  |                    |                    |
| 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              |
| <b>TOTAL PERSONAL SERVICES</b>              |                          | <b>\$313,816</b> | <b>\$0</b>         | <b>\$313,816</b>   |
| 538111                                      | TRSFER TO BC 23050       | \$0              | \$2,000,000        | \$2,000,000        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>       | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>REQUIREMENTS</b>                         |                          | <b>\$313,816</b> | <b>\$2,000,000</b> | <b>\$2,313,816</b> |
| <b>RECEIPTS</b>                             |                          |                  |                    |                    |
| 438169                                      | TRSFER DEPT OF COMMERCE  | \$0              | \$2,000,000        | \$2,000,000        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$0</b>       | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>RECEIPTS</b>                             |                          | <b>\$0</b>       | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$313,816</b> | <b>\$0</b>         | <b>\$313,816</b>   |

Position Counts

|                                |                        |              |              |              |
|--------------------------------|------------------------|--------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                        |              |              |              |
| 531211                         | SPA-REG SALARIES-APPRO | 4.000        | 0.000        | 4.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>4.000</b> | <b>0.000</b> | <b>4.000</b> |

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    |
|-----------------------------------------------|---------------------------------------------------------|--------------------|----------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                    |                |                    |
| 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              |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>\$1,125,316</b> | <b>\$0</b>     | <b>\$1,125,316</b> |
| 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            |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$62,898</b>    | <b>\$0</b>     | <b>\$62,898</b>    |
| 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            |
| <b>TOTAL SUPPLIES</b>                         |                                                         | <b>\$28,667</b>    | <b>\$0</b>     | <b>\$28,667</b>    |
| 5345XX                                        | EQUIPMENT                                               | \$32,552           | \$0            | \$32,552           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                                                         | <b>\$32,552</b>    | <b>\$0</b>     | <b>\$32,552</b>    |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES                           | \$120              | \$0            | \$120              |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$120</b>       | <b>\$0</b>     | <b>\$120</b>       |

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

**1500-VA Cemeteries**

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

**Position Counts**

|                                |                        |               |              |               |
|--------------------------------|------------------------|---------------|--------------|---------------|
| <b>REQUIREMENTS</b>            |                        |               |              |               |
| 531211                         | SPA-REG SALARIES-APPRO | 8.000         | 0.000        | 8.000         |
| 531212                         | SPA-REG SALARIES-RECPT | 15.250        | 0.000        | 15.250        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>23.250</b> | <b>0.000</b> | <b>23.250</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>23.250</b> | <b>0.000</b> | <b>23.250</b> |



**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.

|                               | <b>2020-21<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$2,743,321                |
| LESS ESTIMATED RECEIPTS       | \$2,743,321                |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |



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**

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

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    |
|-----------------------------------------------|---------------------------------------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                  |                    |                    |
| 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            |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>\$3,640</b>   | <b>\$4,000</b>     | <b>\$7,640</b>     |
| 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           |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$0</b>       | <b>\$990,000</b>   | <b>\$990,000</b>   |
| 5331XX                                        | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$10,000           | \$10,000           |
| <b>TOTAL SUPPLIES</b>                         |                                                         | <b>\$0</b>       | <b>\$10,000</b>    | <b>\$10,000</b>    |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$6,000            | \$6,000            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$0</b>       | <b>\$6,000</b>     | <b>\$6,000</b>     |
| 536401                                        | COMMUNITY GRNTS TO COUNTY                               | \$0              | \$450,000          | \$450,000          |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                                         | <b>\$0</b>       | <b>\$450,000</b>   | <b>\$450,000</b>   |
| 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          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$739,681</b> | <b>\$540,000</b>   | <b>\$1,279,681</b> |
| <b>TOTAL REQUIREMENTS</b>                     |                                                         | <b>\$743,321</b> | <b>\$2,000,000</b> | <b>\$2,743,321</b> |
| <b>RECEIPTS</b>                               |                                                         |                  |                    |                    |
| 435200                                        | NON BSNS PERMIT/LIC FEES                                | \$739,222        | \$0                | \$739,222          |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>      |                                                         | <b>\$739,222</b> | <b>\$0</b>         | <b>\$739,222</b>   |
| 438101                                        | TRANSFER FROM 13050                                     | \$938            | \$2,000,000        | \$2,000,938        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$938</b>     | <b>\$2,000,000</b> | <b>\$2,000,938</b> |
| 538330                                        | REIMBURSEMENT - NSCU-OEA                                | \$3,161          | \$0                | \$3,161            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$3,161</b>   | <b>\$0</b>         | <b>\$3,161</b>     |
| <b>TOTAL RECEIPTS</b>                         |                                                         | <b>\$743,321</b> | <b>\$2,000,000</b> | <b>\$2,743,321</b> |
| <b>CHANGE IN FUND BALANCE</b>                 |                                                         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |

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**

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

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    |
|-----------------------------------------------|---------------------------------------------------------|------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                  |                    |                    |
| 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            |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                         | <b>\$3,640</b>   | <b>\$4,000</b>     | <b>\$7,640</b>     |
| 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           |
| <b>TOTAL PURCHASED SERVICES</b>               |                                                         | <b>\$0</b>       | <b>\$990,000</b>   | <b>\$990,000</b>   |
| 5331XX                                        | GENERAL ADMINISTRATIVE SUPPLIES                         | \$0              | \$10,000           | \$10,000           |
| <b>TOTAL SUPPLIES</b>                         |                                                         | <b>\$0</b>       | <b>\$10,000</b>    | <b>\$10,000</b>    |
| 5358XX                                        | OTHER ADMINISTRATIVE EXPENSES                           | \$0              | \$6,000            | \$6,000            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                                                         | <b>\$0</b>       | <b>\$6,000</b>     | <b>\$6,000</b>     |
| 536401                                        | COMMUNITY GRNTS TO COUNTY                               | \$0              | \$450,000          | \$450,000          |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                                                         | <b>\$0</b>       | <b>\$450,000</b>   | <b>\$450,000</b>   |
| 538109                                        | TRANSFER TO NC DMVA                                     | \$0              | \$300,000          | \$300,000          |
| 538169                                        | TRANSFER TO COMMERCE                                    | \$0              | \$240,000          | \$240,000          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$0</b>       | <b>\$540,000</b>   | <b>\$540,000</b>   |
| <b>REQUIREMENTS</b>                           |                                                         | <b>\$3,640</b>   | <b>\$2,000,000</b> | <b>\$2,003,640</b> |
| <b>RECEIPTS</b>                               |                                                         |                  |                    |                    |
| 435200                                        | NON BSNS PERMIT/LIC FEES                                | \$479            | \$0                | \$479              |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>      |                                                         | <b>\$479</b>     | <b>\$0</b>         | <b>\$479</b>       |
| 438101                                        | TRANSFER FROM 13050                                     | \$0              | \$2,000,000        | \$2,000,000        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$0</b>       | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| 538330                                        | REIMBURSEMENT - NSCU-OEA                                | \$3,161          | \$0                | \$3,161            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                                                         | <b>\$3,161</b>   | <b>\$0</b>         | <b>\$3,161</b>     |
| <b>RECEIPTS</b>                               |                                                         | <b>\$3,640</b>   | <b>\$2,000,000</b> | <b>\$2,003,640</b> |
| <b>CHANGE IN FUND BALANCE</b>                 |                                                         | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |



**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: 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.

|                               | <b>2020-21<br/>Revised</b> |
|-------------------------------|----------------------------|
| TOTAL REQUIREMENTS            | \$47,584,404               |
| LESS ESTIMATED RECEIPTS       | \$47,584,404               |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>                 |



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

**63050-Veterans Homes Trust Fund**

| <b>Fund<br/>Code</b>          | <b>Fund<br/>Title</b>                                        | <b>2020-21<br/>Original</b> | <b>2020-21<br/>Change</b> | <b>2020-21<br/>Revised</b> |
|-------------------------------|--------------------------------------------------------------|-----------------------------|---------------------------|----------------------------|
| <b>REQUIREMENTS</b>           |                                                              |                             |                           |                            |
| 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<br>Veterans Home | \$11,635,499                | \$0                       | \$11,635,499               |
| <b>Total REQUIREMENTS</b>     |                                                              | <b>\$47,584,404</b>         | <b>\$0</b>                | <b>\$47,584,404</b>        |
| <b>RECEIPTS</b>               |                                                              |                             |                           |                            |
| 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<br>Veterans Home | \$11,635,499                | \$0                       | \$11,635,499               |
| <b>Total RECEIPTS</b>         |                                                              | <b>\$47,584,404</b>         | <b>\$0</b>                | <b>\$47,584,404</b>        |
| <b>CHANGE IN FUND BALANCE</b> |                                                              | <b>\$0</b>                  | <b>\$0</b>                | <b>\$0</b>                 |

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

**63050-Veterans Homes Trust Fund**

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

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

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

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

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