

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$8,019,601
NET APPROPRIATION	\$8,019,601

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

13050-Department of Military and Veterans Affairs

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1000	Military and Veterans Affairs -GF Control Fund	\$0	\$0	\$0
1100	Military and Veterans Affairs - Administration	\$7,806,254	\$113,347	\$7,919,601
1500	VA Cemeteries	\$0	\$100,000	\$100,000
Total REQUIREMENTS		\$7,806,254	\$213,347	\$8,019,601
NET APPROPRIATION		\$7,806,254	\$213,347	\$8,019,601

Position Counts

REQUIREMENTS				
1000	Military and Veterans Affairs -GF Control Fund	77.900	0.000	77.900
1500	VA Cemeteries	0.000	2.000	2.000
TOTAL POSITIONS		77.900	2.000	79.900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$0	\$71,650	\$71,650
531511	SOCIAL SEC CONTRIB-APPRO	\$0	\$5,482	\$5,482
531521	REG RETIRE CONTRIB-APPRO	\$0	\$11,551	\$11,551
531561	MED INS CONTRIB-APPRO	\$0	\$10,942	\$10,942
531576	FLEXIBLE SPENDING SVG ACCT	\$0	\$375	\$375
TOTAL PERSONAL SERVICES		\$0	\$100,000	\$100,000
535890	OTHER ADMIN EXPENSE	\$0	\$10,000	\$10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$0	\$10,000	\$10,000
537101	RESERVE DEPARTMENT SETUP	\$7,806,254	\$0	\$7,806,254
537202	RESERVES-COMPENSATIONS	\$0	\$19,495	\$19,495
537204	RES-LEGIS INCR COMPENSATN	\$0	\$58,486	\$58,486
537206	RES-ST RETIREMENT SYS CON	\$0	\$25,366	\$25,366
TOTAL RESERVES		\$7,806,254	\$103,347	\$7,909,601
TOTAL REQUIREMENTS		\$7,806,254	\$213,347	\$8,019,601
NET APPROPRIATION		\$7,806,254	\$213,347	\$8,019,601

POSITION COUNTS

REQUIREMENTS				
531XXX				
531211	SPA-REG SALARIES-APPRO	0	2	2
TOTAL 531XXX		0	2	2
537XXX				
537101	RESERVE DEPARTMENT SETUP	77.9	0	77.9
TOTAL 537XXX		77.9	0	77.9
TOTAL POSITIONS		77.9	2	79.9

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13050-Department of Military and Veterans Affairs

1000-Military and Veterans Affairs -GF Control Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537101	RESERVE DEPARTMENT SETUP	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
537101	RESERVE DEPARTMENT SETUP	77.900	0.000	77.900
TOTAL RESERVES		77.900	0.000	77.900
TOTAL POSITIONS		77.900	0.000	77.900

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13050-Department of Military and Veterans Affairs

1100-Military and Veterans Affairs - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$0	\$10,000	\$10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$0	\$10,000	\$10,000
537101	RESERVE DEPARTMENT SETUP	\$7,806,254	\$0	\$7,806,254
537202	RESERVES-COMPENSATIONS	\$0	\$19,495	\$19,495
537204	RES-LEGIS INCR COMPENSATN	\$0	\$58,486	\$58,486
537206	RES-ST RETIREMENT SYS CON	\$0	\$25,366	\$25,366
TOTAL RESERVES		\$7,806,254	\$103,347	\$7,909,601
REQUIREMENTS		\$7,806,254	\$113,347	\$7,919,601
NET APPROPRIATION		\$7,806,254	\$113,347	\$7,919,601

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

13050-Department of Military and Veterans Affairs

1500-VA Cemeteries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$0	\$71,650	\$71,650
531511	SOCIAL SEC CONTRIB-APPRO	\$0	\$5,482	\$5,482
531521	REG RETIRE CONTRIB-APPRO	\$0	\$11,551	\$11,551
531561	MED INS CONTRIB-APPRO	\$0	\$10,942	\$10,942
531576	FLEXIBLE SPENDNG SVG ACCT	\$0	\$375	\$375
TOTAL PERSONAL SERVICES		\$0	\$100,000	\$100,000
REQUIREMENTS		\$0	\$100,000	\$100,000
NET APPROPRIATION		\$0	\$100,000	\$100,000

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	0.000	2.000	2.000
TOTAL PERSONAL SERVICES		0.000	2.000	2.000
TOTAL POSITIONS		0.000	2.000	2.000