

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                          | <b>2017-2018</b>    | <b>2018-2019</b>   |
|--------------------------|---------------------|--------------------|
| TOTAL REQUIREMENTS       | \$64,104,629        | \$61,608,014       |
| LESS ESTIMATED RECEIPTS  | \$52,647,271        | \$52,647,271       |
| <b>NET APPROPRIATION</b> | <b>\$11,457,358</b> | <b>\$8,960,743</b> |



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

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

| <b>Fund Code</b>          | <b>Fund Title</b>                              | <b>2017-2018</b>    | <b>2018-2019</b>    |
|---------------------------|------------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>       |                                                |                     |                     |
| 1100                      | Military and Veterans Affairs - Administration | \$1,338,930         | \$1,408,315         |
| 1200                      | Veterans' Affairs-Services                     | \$14,249,929        | \$13,683,929        |
| 1300                      | State Veterans' Homes Program                  | \$45,876,307        | \$45,876,307        |
| 1400                      | Military Affairs Division                      | \$2,162,748         | \$162,748           |
| 1500                      | VA Cemeteries                                  | \$476,715           | \$476,715           |
| <b>TOTAL REQUIREMENTS</b> |                                                | <b>\$64,104,629</b> | <b>\$61,608,014</b> |
| <b>RECEIPTS</b>           |                                                |                     |                     |
| 1200                      | Veterans' Affairs-Services                     | \$6,770,964         | \$6,770,964         |
| 1300                      | State Veterans' Homes Program                  | \$45,876,307        | \$45,876,307        |
| <b>TOTAL RECEIPTS</b>     |                                                | <b>\$52,647,271</b> | <b>\$52,647,271</b> |
| <b>NET APPROPRIATION</b>  |                                                | <b>\$11,457,358</b> | <b>\$8,960,743</b>  |

**Position Counts**

|                        |                                                |               |               |
|------------------------|------------------------------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                                                |               |               |
| 1100                   | Military and Veterans Affairs - Administration | 11.000        | 11.000        |
| 1200                   | Veterans' Affairs-Services                     | 59.900        | 59.900        |
| 1300                   | State Veterans' Homes Program                  | 8.750         | 8.750         |
| 1400                   | Military Affairs Division                      | 3.000         | 3.000         |
| 1500                   | VA Cemeteries                                  | 8.000         | 8.000         |
| <b>TOTAL POSITIONS</b> |                                                | <b>90.650</b> | <b>90.650</b> |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2017-19**

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

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2017-2018</b>   | <b>2018-2019</b>   |
|--------------------------------|---------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                    |
| 531111                         | EPA-REG SALARIES-APPRO    | \$326,769          | \$326,769          |
| 531211                         | SPA-REG SALARIES-APPRO    | \$3,431,532        | \$3,431,532        |
| 531212                         | SPA-REG SALARIES-RECPT    | \$415,261          | \$415,261          |
| 531221                         | SPA TIME LIMITED SAL-APP  | \$2,303            | \$2,303            |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$62,074           | \$62,074           |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$10,318           | \$10,318           |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$275,155          | \$275,155          |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$31,568           | \$31,568           |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$451,172          | \$451,172          |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$79,454           | \$79,454           |
| 531561                         | MED INS CONTRIB-APPRO     | \$511,670          | \$511,670          |
| 531562                         | MED INS CONTRIB-RECPTS    | \$49,516           | \$49,516           |
| 531576                         | FLEXIBLE SPENDNG SVG ACCT | \$375              | \$375              |
| 531627                         | ST DISABILITY PMT-APPROP  | \$1,000            | \$1,000            |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$41,380           | \$41,380           |
| 531632                         | WRKER COMP-TEMP DIS PAYMN | \$44,907           | \$44,907           |
| 531641                         | INMATE LABOR              | \$1,000            | \$1,000            |
| 531651                         | COMPENSATION TO BOARD MEM | \$1,500            | \$1,500            |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$5,736,954</b> | <b>\$5,736,954</b> |
| 532132                         | OTHER PROVIDED MED SER    | \$43,968,921       | \$43,968,921       |
| 532140                         | OTH INFORMATION TECH SVCS | \$68,406           | \$68,406           |
| 532148                         | APPLICATION DEVELOPMENT   | \$26,224           | \$26,224           |
| 532170                         | ADMIN SERVICES            | \$102,992          | \$102,992          |
| 532184                         | JANITORIAL SER AGREEMENT  | \$3,000            | \$3,000            |
| 532185                         | WASTE REM/RECY SER AGREEM | \$2,937            | \$2,937            |
| 532186                         | SECURITY SERVICE AGREE    | \$564              | \$564              |
| 532199                         | MISC CONTRACTUAL SERVICES | \$80,583           | \$80,583           |
| 532210                         | ENRG SER -ELECTRICAL      | \$88               | \$88               |
| 532220                         | ENRG SER -NAT.GAS/PROPANE | \$1,777            | \$1,777            |
| 532230                         | ENRG SER -WATER & SEWER   | \$12,335           | \$12,335           |
| 532310                         | REPAIRS-BUILDINGS         | \$367,100          | \$367,100          |
| 532320                         | REPAIRS-OTHER STRUCTURES  | \$312,283          | \$312,283          |
| 532331                         | REPAIRS-MOTOR VEHICLES    | \$1,000            | \$1,000            |
| 532333                         | REPAIRS-OTHER EQUIPMENT   | \$12,400           | \$12,400           |
| 532390                         | REPAIRS-OTHER             | \$10,650           | \$10,650           |
| 532410                         | MAINT AGREEMNT-BUILDINGS  | \$7,000            | \$7,000            |
| 532430                         | MAINT AGREEMENT-EQUIP     | \$17,362           | \$17,362           |
| 532512                         | RENT/LEASE-BLDINGS/OFFICE | \$220,382          | \$220,382          |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2017-19**

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

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2017-2018</b>    | <b>2018-2019</b>    |
|---------------------------------|---------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>             |                           |                     |                     |
| 532513                          | RENT/LEASE-OTH FACILITIES | \$400               | \$400               |
| 532521                          | RENT/LEASE-MOTOR VEHICLES | \$700               | \$700               |
| 532590                          | RENT/LEASE OTHER PROPERTY | \$526               | \$526               |
| 532712                          | TRANS AIR-OUT STATE,IN US | \$1,242             | \$1,242             |
| 532714                          | TRANSP-GRND - IN STATE    | \$133,400           | \$133,400           |
| 532715                          | TRANS GRND-OUT STA,IN US  | \$700               | \$700               |
| 532717                          | TRANSP OTHER - IN STATE   | \$28                | \$28                |
| 532721                          | LODGING - IN STATE        | \$25,000            | \$25,000            |
| 532722                          | LODGING-OUT STATE, IN US  | \$3,100             | \$3,100             |
| 532724                          | MEALS - IN STATE          | \$15,400            | \$15,400            |
| 532725                          | MEALS-OUT OF STATE,IN US  | \$743               | \$743               |
| 532727                          | MISC - IN STATE           | \$950               | \$950               |
| 532728                          | MISC - OUT STATE, IN US   | \$50                | \$50                |
| 532731                          | BD/NON-EMPLOYEE TRANSP    | \$3,000             | \$3,000             |
| 532732                          | BD/NON-EMPLOYEE SUBSIS    | \$2,000             | \$2,000             |
| 532811                          | TELEPHONE SERVICE         | \$95,000            | \$95,000            |
| 532812                          | TELECOMMUN DATA CHRG      | \$84,454            | \$84,454            |
| 532814                          | CELLULAR PHONE SERVICES   | \$4,000             | \$4,000             |
| 532815                          | EMAIL AND CALENDARING     | \$8,000             | \$8,000             |
| 532819                          | TELEPHONE WIRING SVC CHRG | \$10,880            | \$10,880            |
| 532821                          | COMPUTER/DATA PROCESS SVC | \$6,000             | \$6,000             |
| 532822                          | MANAGED LAN SVC CHARGE    | \$6,360             | \$6,360             |
| 532823                          | AUTHENTIC & AUTHORIZ SVCS | \$5,500             | \$5,500             |
| 532825                          | MANAGED WAN SVCS          | \$22,500            | \$22,500            |
| 532828                          | MANAGED DESKTOP SVCS      | \$22,500            | \$22,500            |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$49,324            | \$49,324            |
| 532850                          | PRINT,BIND,DUPLICATE      | \$12,925            | \$12,925            |
| 532860                          | ADVERTISING               | \$1,000             | \$1,000             |
| 532911                          | PROPERTY-INSURANCE        | \$104,100           | \$104,100           |
| 532912                          | MOTOR VEHICLE INSURANCE   | \$1,500             | \$1,500             |
| 532913                          | LIABILITY INSURANCE       | \$10,900            | \$10,900            |
| 532930                          | REGISTRATION FEES         | \$4,625             | \$4,625             |
| <b>TOTAL PURCHASED SERVICES</b> |                           | <b>\$45,852,811</b> | <b>\$45,852,811</b> |
| 533110                          | GENERAL OFFICE SUPPLIES   | \$29,500            | \$29,500            |
| 533120                          | DATA PROCESSING SUPPLIES  | \$5,500             | \$5,500             |
| 533150                          | SECURITY & SAFETY SUPP    | \$1,000             | \$1,000             |
| 533190                          | OTHER ADMIN SUPPLIES      | \$1,100             | \$1,100             |
| 533210                          | JANITORIAL SUPPLIES       | \$2,600             | \$2,600             |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2017-19**

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

| <b>Account Code</b>                           | <b>Account Title</b>      | <b>2017-2018</b>   | <b>2018-2019</b>   |
|-----------------------------------------------|---------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                           |                    |                    |
| 533240                                        | CARPENTRY & HARDWARE SUPP | \$700              | \$700              |
| 533250                                        | AGRICULTURL/ANIMAL SUPPLY | \$2,300            | \$2,300            |
| 533290                                        | OTHER FACILITY & HARDWARE | \$1,600            | \$1,600            |
| 533310                                        | GASOLINE                  | \$7,000            | \$7,000            |
| 533320                                        | DIESEL FUEL               | \$5,500            | \$5,500            |
| 533330                                        | OIL, LUBRICANTS, FLUIDS   | \$650              | \$650              |
| 533340                                        | TIRES & TUBES             | \$1,400            | \$1,400            |
| 533350                                        | MOTOR VEH REPLCEMNT PARTS | \$800              | \$800              |
| 533510                                        | CLOTHING & UNIFORMS       | \$500              | \$500              |
| 533900                                        | OTHER MATERIALS & SUPP    | \$8,126            | \$8,126            |
| <b>TOTAL SUPPLIES</b>                         |                           | <b>\$68,276</b>    | <b>\$68,276</b>    |
| 534511                                        | FURN-OFFICE               | \$12,473           | \$12,473           |
| 534521                                        | OFFICE EQUIPMENT          | \$32,500           | \$32,500           |
| 534528                                        | EQUIP-VOICE COMMUNICATION | \$26,581           | \$26,581           |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$10,500           | \$10,500           |
| 534539                                        | OTHER EQUIPMENT           | \$62,200           | \$62,200           |
| 534541                                        | AUTOS, TRUCKS, & BUSES    | \$62,000           | \$62,000           |
| 534713                                        | PC SOFTWARE               | \$11,900           | \$11,900           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$218,154</b>   | <b>\$218,154</b>   |
| 535120                                        | LICENSES & PERMIT COSTS   | \$2,400            | \$2,400            |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$1,600            | \$1,600            |
| 535840                                        | SERVICE & OTHER AWARDS    | \$500              | \$500              |
| 535900                                        | OTHER EXPENSES            | \$78,513           | \$78,513           |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$83,013</b>    | <b>\$83,013</b>    |
| 536401                                        | COMMUNITY GRNTS TO COUNTY | \$200,000          | \$200,000          |
| 536601                                        | DIR GRANT DUPLIN VETS MEM | \$40,000           |                    |
| 536810                                        | EDUC AWAR-APPROP GRANTS   | \$936,443          | \$936,443          |
| 536G01                                        | NGO GRANT MIL. OFF. ASSOC | \$50,000           |                    |
| 536G02                                        | NGO GRANT HONOR WARRIORS  | \$100,000          |                    |
| 536G03                                        | NGO GRANT NAM VETS CH#990 | \$126,000          |                    |
| 536G04                                        | NGO GRANT VET MEM PAVILIO | \$250,000          |                    |
| 536K10                                        | ESCHEAT-SCHOLAR-PUB SCH   | \$5,834,723        | \$5,834,723        |
| 536K11                                        | APPROP-SCHOLAR-PUB SCH    | \$2,419,302        | \$2,419,302        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>      |                           | <b>\$9,956,468</b> | <b>\$9,390,468</b> |
| 537102                                        | RESERVES                  | \$33,063           | \$33,063           |
| 537204                                        | RES-LEGIS INCR COMPENSATN | \$107,739          | \$107,739          |
| 537206                                        | RES-ST RETIREMENT SYS CON | \$29,902           | \$78,865           |
| 537208                                        | RES-STATE HEALTH PLAN     | \$18,249           | \$38,671           |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

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

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>  | <b>2017-2018</b>    | <b>2018-2019</b>    |
|---------------------------------------------|---------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |                     |                     |
| <b>TOTAL RESERVES</b>                       |                           | <b>\$188,953</b>    | <b>\$258,338</b>    |
| 538103                                      | TRANSFER TO 2228          | \$2,000,000         | \$0                 |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$2,000,000</b>  | <b>\$0</b>          |
| <b>TOTAL REQUIREMENTS</b>                   |                           | <b>\$64,104,629</b> | <b>\$61,608,014</b> |
| <b>RECEIPTS</b>                             |                           |                     |                     |
| 438110                                      | TRSF 63050 NC VET TRUST   | \$45,876,307        | \$45,876,307        |
| 438155                                      | TRANSFER FROM DHHS        | \$250,000           | \$250,000           |
| 438157                                      | TRANS FRM STATE TREASURER | \$6,520,964         | \$6,520,964         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$52,647,271</b> | <b>\$52,647,271</b> |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$52,647,271</b> | <b>\$52,647,271</b> |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$11,457,358</b> | <b>\$8,960,743</b>  |

**Position Counts**

|                                |                        |               |               |
|--------------------------------|------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                        |               |               |
| 531111                         | EPA-REG SALARIES-APPRO | 2.000         | 2.000         |
| 531211                         | SPA-REG SALARIES-APPRO | 79.900        | 79.900        |
| 531212                         | SPA-REG SALARIES-RECPT | 8.750         | 8.750         |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>90.650</b> | <b>90.650</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>90.650</b> | <b>90.650</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1100-Military and Veterans Affairs - Administration**

| <b>Account Code</b>             | <b>Account Title</b>      | <b>2017-2018</b>   | <b>2018-2019</b>   |
|---------------------------------|---------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |                           |                    |                    |
| 531111                          | EPA-REG SALARIES-APPRO    | \$326,769          | \$326,769          |
| 531211                          | SPA-REG SALARIES-APPRO    | \$511,899          | \$511,899          |
| 531461                          | EPA&SPA-LONGVTY PAY-APPRO | \$1,800            | \$1,800            |
| 531511                          | SOCIAL SEC CONTRIB-APPRO  | \$60,865           | \$60,865           |
| 531521                          | REG RETIRE CONTRIB-APPRO  | \$129,051          | \$129,051          |
| 531561                          | MED INS CONTRIB-APPRO     | \$49,296           | \$49,296           |
| <b>TOTAL PERSONAL SERVICES</b>  |                           | <b>\$1,079,680</b> | <b>\$1,079,680</b> |
| 532170                          | ADMIN SERVICES            | \$1,937            | \$1,937            |
| 532199                          | MISC CONTRACTUAL SERVICES | \$72,063           | \$72,063           |
| 532811                          | TELEPHONE SERVICE         | \$12,000           | \$12,000           |
| 532822                          | MANAGED LAN SVC CHARGE    | \$6,360            | \$6,360            |
| 532840                          | POSTAGE, FREIGHT & DELIV  | \$2,000            | \$2,000            |
| 532930                          | REGISTRATION FEES         | \$4,000            | \$4,000            |
| <b>TOTAL PURCHASED SERVICES</b> |                           | <b>\$98,360</b>    | <b>\$98,360</b>    |
| 533110                          | GENERAL OFFICE SUPPLIES   | \$5,000            | \$5,000            |
| <b>TOTAL SUPPLIES</b>           |                           | <b>\$5,000</b>     | <b>\$5,000</b>     |
| 537204                          | RES-LEGIS INCR COMPENSATN | \$107,739          | \$107,739          |
| 537206                          | RES-ST RETIREMENT SYS CON | \$29,902           | \$78,865           |
| 537208                          | RES-STATE HEALTH PLAN     | \$18,249           | \$38,671           |
| <b>TOTAL RESERVES</b>           |                           | <b>\$155,890</b>   | <b>\$225,275</b>   |
| <b>TOTAL REQUIREMENTS</b>       |                           | <b>\$1,338,930</b> | <b>\$1,408,315</b> |
| <b>NET APPROPRIATION</b>        |                           | <b>\$1,338,930</b> | <b>\$1,408,315</b> |

**Position Counts**

|                                |                        |               |               |
|--------------------------------|------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                        |               |               |
| 531111                         | EPA-REG SALARIES-APPRO | 2.000         | 2.000         |
| 531211                         | SPA-REG SALARIES-APPRO | 9.000         | 9.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>11.000</b> | <b>11.000</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>11.000</b> | <b>11.000</b> |



**Office of State Budget And Management**  
**Certified Budget**  
**Detail by Fund**  
**Biennium 2017-19**

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

**1200-Veterans' Affairs-Services**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2017-2018</b>   | <b>2018-2019</b>   |
|--------------------------------|---------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>            |                           |                    |                    |
| 531211                         | SPA-REG SALARIES-APPRO    | \$2,501,451        | \$2,501,451        |
| 531461                         | EPA&SPA-LONGVTY PAY-APPRO | \$60,274           | \$60,274           |
| 531511                         | SOCIAL SEC CONTRIB-APPRO  | \$182,083          | \$182,083          |
| 531521                         | REG RETIRE CONTRIB-APPRO  | \$253,150          | \$253,150          |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$12,022           | \$12,022           |
| 531561                         | MED INS CONTRIB-APPRO     | \$412,399          | \$412,399          |
| 531627                         | ST DISABILITY PMT-APPROP  | \$1,000            | \$1,000            |
| 531631                         | WRKER COMP-MED PAYMENTS   | \$41,380           | \$41,380           |
| 531632                         | WRKER COMP-TEMP DIS PAYMN | \$44,907           | \$44,907           |
| 531641                         | INMATE LABOR              | \$1,000            | \$1,000            |
| 531651                         | COMPENSATION TO BOARD MEM | \$1,500            | \$1,500            |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$3,511,166</b> | <b>\$3,511,166</b> |
| 532140                         | OTH INFORMATION TECH SVCS | \$68,406           | \$68,406           |
| 532148                         | APPLICATION DEVELOPMENT   | \$26,224           | \$26,224           |
| 532170                         | ADMIN SERVICES            | \$1,055            | \$1,055            |
| 532184                         | JANITORIAL SER AGREEMENT  | \$3,000            | \$3,000            |
| 532185                         | WASTE REM/RECY SER AGREEM | \$2,937            | \$2,937            |
| 532186                         | SECURITY SERVICE AGREE    | \$564              | \$564              |
| 532199                         | MISC CONTRACTUAL SERVICES | \$1,520            | \$1,520            |
| 532210                         | ENRG SER -ELECTRICAL      | \$88               | \$88               |
| 532220                         | ENRG SER -NAT.GAS/PROPANE | \$1,777            | \$1,777            |
| 532230                         | ENRG SER -WATER & SEWER   | \$12,335           | \$12,335           |
| 532310                         | REPAIRS-BUILDINGS         | \$2,100            | \$2,100            |
| 532331                         | REPAIRS-MOTOR VEHICLES    | \$1,000            | \$1,000            |
| 532333                         | REPAIRS-OTHER EQUIPMENT   | \$1,400            | \$1,400            |
| 532390                         | REPAIRS-OTHER             | \$650              | \$650              |
| 532430                         | MAINT AGREEMENT-EQUIP     | \$6,500            | \$6,500            |
| 532512                         | RENT/LEASE-BLDINGS/OFFICE | \$220,382          | \$220,382          |
| 532590                         | RENT/LEASE OTHER PROPERTY | \$406              | \$406              |
| 532712                         | TRANS AIR-OUT STATE,IN US | \$492              | \$492              |
| 532714                         | TRANSP-GRND - IN STATE    | \$107,900          | \$107,900          |
| 532715                         | TRANS GRND-OUT STA,IN US  | \$200              | \$200              |
| 532721                         | LODGING - IN STATE        | \$16,000           | \$16,000           |
| 532722                         | LODGING-OUT STATE, IN US  | \$100              | \$100              |
| 532724                         | MEALS - IN STATE          | \$10,600           | \$10,600           |
| 532725                         | MEALS-OUT OF STATE,IN US  | \$343              | \$343              |
| 532727                         | MISC - IN STATE           | \$300              | \$300              |

**Office of State Budget And Management**  
**Certified Budget**  
**Detail by Fund**  
**Biennium 2017-19**

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

**1200-Veterans' Affairs-Services**

| <b>Account Code</b>                           | <b>Account Title</b>      | <b>2017-2018</b> | <b>2018-2019</b> |
|-----------------------------------------------|---------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                  |
| 532811                                        | TELEPHONE SERVICE         | \$33,000         | \$33,000         |
| 532812                                        | TELECOMMUN DATA CHRG      | \$84,454         | \$84,454         |
| 532814                                        | CELLULAR PHONE SERVICES   | \$2,000          | \$2,000          |
| 532815                                        | EMAIL AND CALENDARING     | \$6,700          | \$6,700          |
| 532819                                        | TELEPHONE WIRING SVC CHRG | \$1,300          | \$1,300          |
| 532821                                        | COMPUTER/DATA PROCESS SVC | \$6,000          | \$6,000          |
| 532823                                        | AUTHENTIC & AUTHORIZ SVCS | \$5,500          | \$5,500          |
| 532825                                        | MANAGED WAN SVCS          | \$7,500          | \$7,500          |
| 532828                                        | MANAGED DESKTOP SVCS      | \$15,500         | \$15,500         |
| 532840                                        | POSTAGE, FREIGHT & DELIV  | \$44,674         | \$44,674         |
| 532850                                        | PRINT,BIND,DUPLICATE      | \$10,025         | \$10,025         |
| 532911                                        | PROPERTY-INSURANCE        | \$12,600         | \$12,600         |
| 532913                                        | LIABILITY INSURANCE       | \$3,400          | \$3,400          |
| 532930                                        | REGISTRATION FEES         | \$200            | \$200            |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$719,132</b> | <b>\$719,132</b> |
| 533110                                        | GENERAL OFFICE SUPPLIES   | \$10,500         | \$10,500         |
| 533120                                        | DATA PROCESSING SUPPLIES  | \$3,900          | \$3,900          |
| 533150                                        | SECURITY & SAFETY SUPP    | \$800            | \$800            |
| 533190                                        | OTHER ADMIN SUPPLIES      | \$300            | \$300            |
| 533210                                        | JANITORIAL SUPPLIES       | \$2,600          | \$2,600          |
| 533240                                        | CARPENTRY & HARDWARE SUPP | \$700            | \$700            |
| 533290                                        | OTHER FACILITY & HARDWARE | \$1,200          | \$1,200          |
| 533900                                        | OTHER MATERIALS & SUPP    | \$2,000          | \$2,000          |
| <b>TOTAL SUPPLIES</b>                         |                           | <b>\$22,000</b>  | <b>\$22,000</b>  |
| 534521                                        | OFFICE EQUIPMENT          | \$2,000          | \$2,000          |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$100            | \$100            |
| 534713                                        | PC SOFTWARE               | \$2,400          | \$2,400          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$4,500</b>   | <b>\$4,500</b>   |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$800            | \$800            |
| 535840                                        | SERVICE & OTHER AWARDS    | \$400            | \$400            |
| 535900                                        | OTHER EXPENSES            | \$2,400          | \$2,400          |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$3,600</b>   | <b>\$3,600</b>   |
| 536401                                        | COMMUNITY GRNTS TO COUNTY | \$200,000        | \$200,000        |
| 536601                                        | DIR GRANT DUPLIN VETS MEM | \$40,000         |                  |
| 536810                                        | EDUC AWAR-APPROP GRANTS   | \$936,443        | \$936,443        |
| 536G01                                        | NGO GRANT MIL. OFF. ASSOC | \$50,000         |                  |
| 536G02                                        | NGO GRANT HONOR WARRIORS  | \$100,000        |                  |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1200-Veterans' Affairs-Services**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>  | <b>2017-2018</b>    | <b>2018-2019</b>    |
|---------------------------------------------|---------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                           |                     |                     |
| 536G03                                      | NGO GRANT NAM VETS CH#990 | \$126,000           |                     |
| 536G04                                      | NGO GRANT VET MEM PAVILIO | \$250,000           |                     |
| 536K10                                      | ESCHEAT-SCHOLAR-PUB SCH   | \$5,834,723         | \$5,834,723         |
| 536K11                                      | APPROP-SCHOLAR-PUB SCH    | \$2,419,302         | \$2,419,302         |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>    |                           | <b>\$9,956,468</b>  | <b>\$9,390,468</b>  |
| 537102                                      | RESERVES                  | \$33,063            | \$33,063            |
| <b>TOTAL RESERVES</b>                       |                           | <b>\$33,063</b>     | <b>\$33,063</b>     |
| <b>TOTAL REQUIREMENTS</b>                   |                           | <b>\$14,249,929</b> | <b>\$13,683,929</b> |
| <b>RECEIPTS</b>                             |                           |                     |                     |
| 438155                                      | TRANSFER FROM DHHS        | \$250,000           | \$250,000           |
| 438157                                      | TRANS FRM STATE TREASURER | \$6,520,964         | \$6,520,964         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                           | <b>\$6,770,964</b>  | <b>\$6,770,964</b>  |
| <b>TOTAL RECEIPTS</b>                       |                           | <b>\$6,770,964</b>  | <b>\$6,770,964</b>  |
| <b>NET APPROPRIATION</b>                    |                           | <b>\$7,478,965</b>  | <b>\$6,912,965</b>  |
| <b>Position Counts</b>                      |                           |                     |                     |
| <b>REQUIREMENTS</b>                         |                           |                     |                     |
| 531211                                      | SPA-REG SALARIES-APPRO    | 59.900              | 59.900              |
| <b>TOTAL PERSONAL SERVICES</b>              |                           | <b>59.900</b>       | <b>59.900</b>       |
| <b>TOTAL POSITIONS</b>                      |                           | <b>59.900</b>       | <b>59.900</b>       |

**Office of State Budget And Management**  
**Certified Budget**  
**Detail by Fund**  
**Biennium 2017-19**

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

**1300-State Veterans' Homes Program**

| <b>Account Code</b>            | <b>Account Title</b>      | <b>2017-2018</b> | <b>2018-2019</b> |
|--------------------------------|---------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>            |                           |                  |                  |
| 531212                         | SPA-REG SALARIES-RECPT    | \$415,261        | \$415,261        |
| 531462                         | EPA&SPA-LONGVTY PAY-REC   | \$10,318         | \$10,318         |
| 531512                         | SOCIAL SEC CONTRIB-RECPTS | \$31,568         | \$31,568         |
| 531522                         | REG RETIRE CONTRIB-RECPTS | \$67,432         | \$67,432         |
| 531562                         | MED INS CONTRIB-RECPTS    | \$49,516         | \$49,516         |
| <b>TOTAL PERSONAL SERVICES</b> |                           | <b>\$574,095</b> | <b>\$574,095</b> |
| 532132                         | OTHER PROVIDED MED SER    | \$43,968,921     | \$43,968,921     |
| 532170                         | ADMIN SERVICES            | \$100,000        | \$100,000        |
| 532199                         | MISC CONTRACTUAL SERVICES | \$7,000          | \$7,000          |
| 532310                         | REPAIRS-BUILDINGS         | \$365,000        | \$365,000        |
| 532320                         | REPAIRS-OTHER STRUCTURES  | \$311,783        | \$311,783        |
| 532333                         | REPAIRS-OTHER EQUIPMENT   | \$10,000         | \$10,000         |
| 532390                         | REPAIRS-OTHER             | \$10,000         | \$10,000         |
| 532410                         | MAINT AGREEMNT-BUILDINGS  | \$7,000          | \$7,000          |
| 532430                         | MAINT AGREEMENT-EQUIP     | \$10,862         | \$10,862         |
| 532513                         | RENT/LEASE-OTH FACILITIES | \$400            | \$400            |
| 532590                         | RENT/LEASE OTHER PROPERTY | \$120            | \$120            |
| 532712                         | TRANS AIR-OUT STATE,IN US | \$750            | \$750            |
| 532714                         | TRANSP-GRND - IN STATE    | \$22,500         | \$22,500         |
| 532715                         | TRANS GRND-OUT STA,IN US  | \$500            | \$500            |
| 532717                         | TRANSP OTHER - IN STATE   | \$28             | \$28             |
| 532721                         | LODGING - IN STATE        | \$7,000          | \$7,000          |
| 532722                         | LODGING-OUT STATE, IN US  | \$3,000          | \$3,000          |
| 532724                         | MEALS - IN STATE          | \$4,000          | \$4,000          |
| 532725                         | MEALS-OUT OF STATE,IN US  | \$400            | \$400            |
| 532727                         | MISC - IN STATE           | \$350            | \$350            |
| 532728                         | MISC - OUT STATE, IN US   | \$50             | \$50             |
| 532731                         | BD/NON-EMPLOYEE TRANSP    | \$3,000          | \$3,000          |
| 532732                         | BD/NON-EMPLOYEE SUBSIS    | \$2,000          | \$2,000          |
| 532811                         | TELEPHONE SERVICE         | \$45,000         | \$45,000         |
| 532815                         | EMAIL AND CALENDARING     | \$1,300          | \$1,300          |
| 532819                         | TELEPHONE WIRING SVC CHRG | \$7,580          | \$7,580          |
| 532828                         | MANAGED DESKTOP SVCS      | \$7,000          | \$7,000          |
| 532840                         | POSTAGE, FREIGHT & DELIV  | \$1,050          | \$1,050          |
| 532850                         | PRINT,BIND,DUPLICATE      | \$2,400          | \$2,400          |
| 532860                         | ADVERTISING               | \$1,000          | \$1,000          |
| 532911                         | PROPERTY-INSURANCE        | \$91,500         | \$91,500         |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1300-State Veterans' Homes Program**

| <b>Account Code</b>                           | <b>Account Title</b>      | <b>2017-2018</b>    | <b>2018-2019</b>    |
|-----------------------------------------------|---------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                           |                           |                     |                     |
| 532913                                        | LIABILITY INSURANCE       | \$7,500             | \$7,500             |
| 532930                                        | REGISTRATION FEES         | \$425               | \$425               |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$44,999,419</b> | <b>\$44,999,419</b> |
| 533110                                        | GENERAL OFFICE SUPPLIES   | \$4,000             | \$4,000             |
| 533120                                        | DATA PROCESSING SUPPLIES  | \$1,000             | \$1,000             |
| 533150                                        | SECURITY & SAFETY SUPP    | \$200               | \$200               |
| 533190                                        | OTHER ADMIN SUPPLIES      | \$800               | \$800               |
| 533290                                        | OTHER FACILITY & HARDWARE | \$400               | \$400               |
| 533900                                        | OTHER MATERIALS & SUPP    | \$5,126             | \$5,126             |
| <b>TOTAL SUPPLIES</b>                         |                           | <b>\$11,526</b>     | <b>\$11,526</b>     |
| 534511                                        | FURN-OFFICE               | \$12,473            | \$12,473            |
| 534521                                        | OFFICE EQUIPMENT          | \$30,000            | \$30,000            |
| 534528                                        | EQUIP-VOICE COMMUNICATION | \$26,581            | \$26,581            |
| 534534                                        | PC/PRINTER EQUIPMENT      | \$10,400            | \$10,400            |
| 534539                                        | OTHER EQUIPMENT           | \$61,900            | \$61,900            |
| 534541                                        | AUTOS, TRUCKS, & BUSES    | \$62,000            | \$62,000            |
| 534713                                        | PC SOFTWARE               | \$9,500             | \$9,500             |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$212,854</b>    | <b>\$212,854</b>    |
| 535120                                        | LICENSES & PERMIT COSTS   | \$2,400             | \$2,400             |
| 535830                                        | MEMBERSHIP DUES&SUBSCRIPT | \$800               | \$800               |
| 535840                                        | SERVICE & OTHER AWARDS    | \$100               | \$100               |
| 535900                                        | OTHER EXPENSES            | \$75,113            | \$75,113            |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$78,413</b>     | <b>\$78,413</b>     |
| <b>TOTAL REQUIREMENTS</b>                     |                           | <b>\$45,876,307</b> | <b>\$45,876,307</b> |
| <b>RECEIPTS</b>                               |                           |                     |                     |
| 438110                                        | TRSFR 63050 NC VET TRUST  | \$45,876,307        | \$45,876,307        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                           | <b>\$45,876,307</b> | <b>\$45,876,307</b> |
| <b>TOTAL RECEIPTS</b>                         |                           | <b>\$45,876,307</b> | <b>\$45,876,307</b> |
| <b>NET APPROPRIATION</b>                      |                           | <b>\$0</b>          | <b>\$0</b>          |
| <b>Position Counts</b>                        |                           |                     |                     |
| <b>REQUIREMENTS</b>                           |                           |                     |                     |
| 531212                                        | SPA-REG SALARIES-RECPT    | 8.750               | 8.750               |
| <b>TOTAL PERSONAL SERVICES</b>                |                           | <b>8.750</b>        | <b>8.750</b>        |
| <b>TOTAL POSITIONS</b>                        |                           | <b>8.750</b>        | <b>8.750</b>        |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1400-Military Affairs Division**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b> | <b>2017-2018</b>   | <b>2018-2019</b> |
|---------------------------------------------|--------------------------|--------------------|------------------|
| <b>REQUIREMENTS</b>                         |                          |                    |                  |
| 531211                                      | SPA-REG SALARIES-APPRO   | \$117,121          | \$117,121        |
| 531511                                      | SOCIAL SEC CONTRIB-APPRO | \$8,960            | \$8,960          |
| 531521                                      | REG RETIRE CONTRIB-APPRO | \$19,126           | \$19,126         |
| 531561                                      | MED INS CONTRIB-APPRO    | \$17,541           | \$17,541         |
| <b>TOTAL PERSONAL SERVICES</b>              |                          | <b>\$162,748</b>   | <b>\$162,748</b> |
| 538103                                      | TRANSFER TO 2228         | \$2,000,000        | \$0              |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$2,000,000</b> | <b>\$0</b>       |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$2,162,748</b> | <b>\$162,748</b> |
| <b>NET APPROPRIATION</b>                    |                          | <b>\$2,162,748</b> | <b>\$162,748</b> |
| <b>Position Counts</b>                      |                          |                    |                  |
| <b>REQUIREMENTS</b>                         |                          |                    |                  |
| 531211                                      | SPA-REG SALARIES-APPRO   | 3.000              | 3.000            |
| <b>TOTAL PERSONAL SERVICES</b>              |                          | <b>3.000</b>       | <b>3.000</b>     |
| <b>TOTAL POSITIONS</b>                      |                          | <b>3.000</b>       | <b>3.000</b>     |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**1500-VA Cemeteries**

| <b>Account Code</b>                          | <b>Account Title</b>      | <b>2017-2018</b> | <b>2018-2019</b> |
|----------------------------------------------|---------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                          |                           |                  |                  |
| 531211                                       | SPA-REG SALARIES-APPRO    | \$301,061        | \$301,061        |
| 531221                                       | SPA TIME LIMITED SAL-APP  | \$2,303          | \$2,303          |
| 531511                                       | SOCIAL SEC CONTRIB-APPRO  | \$23,247         | \$23,247         |
| 531521                                       | REG RETIRE CONTRIB-APPRO  | \$49,845         | \$49,845         |
| 531561                                       | MED INS CONTRIB-APPRO     | \$32,434         | \$32,434         |
| 531576                                       | FLEXIBLE SPENDNG SVG ACCT | \$375            | \$375            |
| <b>TOTAL PERSONAL SERVICES</b>               |                           | <b>\$409,265</b> | <b>\$409,265</b> |
| 532320                                       | REPAIRS-OTHER STRUCTURES  | \$500            | \$500            |
| 532333                                       | REPAIRS-OTHER EQUIPMENT   | \$1,000          | \$1,000          |
| 532521                                       | RENT/LEASE-MOTOR VEHICLES | \$700            | \$700            |
| 532714                                       | TRANSP-GRND - IN STATE    | \$3,000          | \$3,000          |
| 532721                                       | LODGING - IN STATE        | \$2,000          | \$2,000          |
| 532724                                       | MEALS - IN STATE          | \$800            | \$800            |
| 532727                                       | MISC - IN STATE           | \$300            | \$300            |
| 532811                                       | TELEPHONE SERVICE         | \$5,000          | \$5,000          |
| 532814                                       | CELLULAR PHONE SERVICES   | \$2,000          | \$2,000          |
| 532819                                       | TELEPHONE WIRING SVC CHRG | \$2,000          | \$2,000          |
| 532825                                       | MANAGED WAN SVCS          | \$15,000         | \$15,000         |
| 532840                                       | POSTAGE, FREIGHT & DELIV  | \$1,600          | \$1,600          |
| 532850                                       | PRINT,BIND,DUPLICATE      | \$500            | \$500            |
| 532912                                       | MOTOR VEHICLE INSURANCE   | \$1,500          | \$1,500          |
| <b>TOTAL PURCHASED SERVICES</b>              |                           | <b>\$35,900</b>  | <b>\$35,900</b>  |
| 533110                                       | GENERAL OFFICE SUPPLIES   | \$10,000         | \$10,000         |
| 533120                                       | DATA PROCESSING SUPPLIES  | \$600            | \$600            |
| 533250                                       | AGRICULTURL/ANIMAL SUPPLY | \$2,300          | \$2,300          |
| 533310                                       | GASOLINE                  | \$7,000          | \$7,000          |
| 533320                                       | DIESEL FUEL               | \$5,500          | \$5,500          |
| 533330                                       | OIL, LUBRICANTS, FLUIDS   | \$650            | \$650            |
| 533340                                       | TIRES & TUBES             | \$1,400          | \$1,400          |
| 533350                                       | MOTOR VEH REPLCEMNT PARTS | \$800            | \$800            |
| 533510                                       | CLOTHING & UNIFORMS       | \$500            | \$500            |
| 533900                                       | OTHER MATERIALS & SUPP    | \$1,000          | \$1,000          |
| <b>TOTAL SUPPLIES</b>                        |                           | <b>\$29,750</b>  | <b>\$29,750</b>  |
| 534521                                       | OFFICE EQUIPMENT          | \$500            | \$500            |
| 534539                                       | OTHER EQUIPMENT           | \$300            | \$300            |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b> |                           | <b>\$800</b>     | <b>\$800</b>     |
| 535900                                       | OTHER EXPENSES            | \$1,000          | \$1,000          |

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19

13050-Department of Military and Veterans Affairs

1500-VA Cemeteries

| Account<br>Code                               | Account<br>Title | 2017-2018        | 2018-2019        |
|-----------------------------------------------|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |                  |                  |                  |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                  | <b>\$1,000</b>   | <b>\$1,000</b>   |
| <b>TOTAL REQUIREMENTS</b>                     |                  | <b>\$476,715</b> | <b>\$476,715</b> |
| <b>NET APPROPRIATION</b>                      |                  | <b>\$476,715</b> | <b>\$476,715</b> |

**Position Counts**

|                                |                        |              |              |
|--------------------------------|------------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                        |              |              |
| 531211                         | SPA-REG SALARIES-APPRO | 8.000        | 8.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>8.000</b> | <b>8.000</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>8.000</b> | <b>8.000</b> |



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               | <b>2017-2018</b> | <b>2018-2019</b> |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS            | \$694,917        | \$694,917        |
| LESS ESTIMATED RECEIPTS       | \$694,917        | \$694,917        |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>       | <b>\$0</b>       |



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

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

| <b>Fund<br/>Code</b>          | <b>Fund<br/>Title</b> | <b>2017-2018</b> | <b>2018-2019</b> |
|-------------------------------|-----------------------|------------------|------------------|
| <b>REQUIREMENTS</b>           |                       |                  |                  |
| 2227                          | Veterans Burial       | \$694,917        | \$694,917        |
| <b>TOTAL REQUIREMENTS</b>     |                       | <b>\$694,917</b> | <b>\$694,917</b> |
| <b>RECEIPTS</b>               |                       |                  |                  |
| 2227                          | Veterans Burial       | \$694,917        | \$694,917        |
| <b>TOTAL RECEIPTS</b>         |                       | <b>\$694,917</b> | <b>\$694,917</b> |
| <b>CHANGE IN FUND BALANCE</b> |                       | <b>\$0</b>       | <b>\$0</b>       |

**Position Counts**

|                        |                 |               |               |
|------------------------|-----------------|---------------|---------------|
| <b>REQUIREMENTS</b>    |                 |               |               |
| 2227                   | Veterans Burial | 15.250        | 15.250        |
| <b>TOTAL POSITIONS</b> |                 | <b>15.250</b> | <b>15.250</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

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

| <b>Account Code</b>                           | <b>Account Title</b>      | <b>2017-2018</b> | <b>2018-2019</b> |
|-----------------------------------------------|---------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                  |
| 531212                                        | SPA-REG SALARIES-RECPT    | \$456,761        | \$456,761        |
| 531462                                        | EPA&SPA-LONGVTY PAY-REC   | \$1,120          | \$1,120          |
| 531512                                        | SOCIAL SEC CONTRIB-RECPTS | \$34,844         | \$34,844         |
| 531522                                        | REG RETIRE CONTRIB-RECPTS | \$55,164         | \$55,164         |
| 531562                                        | MED INS CONTRIB-RECPTS    | \$74,583         | \$74,583         |
| <b>TOTAL PERSONAL SERVICES</b>                |                           | <b>\$622,472</b> | <b>\$622,472</b> |
| 532199                                        | MISC CONTRACTUAL SERVICES | \$1,000          | \$1,000          |
| 532210                                        | ENRG SER -ELECTRICAL      | \$21,996         | \$21,996         |
| 532230                                        | ENRG SER -WATER & SEWER   | \$3,500          | \$3,500          |
| 532310                                        | REPAIRS-BUILDINGS         | \$2,160          | \$2,160          |
| 532333                                        | REPAIRS-OTHER EQUIPMENT   | \$3,000          | \$3,000          |
| 532430                                        | MAINT AGREEMENT-EQUIP     | \$300            | \$300            |
| 532714                                        | TRANSP-GRND - IN STATE    | \$800            | \$800            |
| 532721                                        | LODGING - IN STATE        | \$1,000          | \$1,000          |
| 532724                                        | MEALS - IN STATE          | \$800            | \$800            |
| 532913                                        | LIABILITY INSURANCE       | \$1,100          | \$1,100          |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$35,656</b>  | <b>\$35,656</b>  |
| 533250                                        | AGRICULTURL/ANIMAL SUPPLY | \$400            | \$400            |
| 533290                                        | OTHER FACILITY & HARDWARE | \$400            | \$400            |
| 533350                                        | MOTOR VEH REPLCEMNT PARTS | \$1,500          | \$1,500          |
| 533900                                        | OTHER MATERIALS & SUPP    | \$1,617          | \$1,617          |
| <b>TOTAL SUPPLIES</b>                         |                           | <b>\$3,917</b>   | <b>\$3,917</b>   |
| 534521                                        | OFFICE EQUIPMENT          | \$3,307          | \$3,307          |
| 534527                                        | EQUIP-AGRICULTURAL        | \$5,000          | \$5,000          |
| 534539                                        | OTHER EQUIPMENT           | \$3,445          | \$3,445          |
| 534541                                        | AUTOS, TRUCKS, & BUSES    | \$20,000         | \$20,000         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$31,752</b>  | <b>\$31,752</b>  |
| 535840                                        | SERVICE & OTHER AWARDS    | \$120            | \$120            |
| 535900                                        | OTHER EXPENSES            | \$1,000          | \$1,000          |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$1,120</b>   | <b>\$1,120</b>   |
| <b>TOTAL REQUIREMENTS</b>                     |                           | <b>\$694,917</b> | <b>\$694,917</b> |
| <b>RECEIPTS</b>                               |                           |                  |                  |
| 435200                                        | NON BSNS PERMIT/LIC FEES  | \$693,979        | \$693,979        |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>      |                           | <b>\$693,979</b> | <b>\$693,979</b> |
| 438101                                        | TRANSFER FROM 13050       | \$938            | \$938            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                           | <b>\$938</b>     | <b>\$938</b>     |
| <b>TOTAL RECEIPTS</b>                         |                           | <b>\$694,917</b> | <b>\$694,917</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

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

| <b>Account<br/>Code</b>       | <b>Account<br/>Title</b> | <b>2017-2018</b> | <b>2018-2019</b> |
|-------------------------------|--------------------------|------------------|------------------|
| <b>CHANGE IN FUND BALANCE</b> |                          | <b>\$0</b>       | <b>\$0</b>       |

**Position Counts**

**REQUIREMENTS**

|                                |                        |               |               |
|--------------------------------|------------------------|---------------|---------------|
| 531212                         | SPA-REG SALARIES-RECPT | 15.250        | 15.250        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>15.250</b> | <b>15.250</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>15.250</b> | <b>15.250</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

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

**2227-Veterans Burial**

| <b>Account Code</b>                           | <b>Account Title</b>      | <b>2017-2018</b> | <b>2018-2019</b> |
|-----------------------------------------------|---------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |                           |                  |                  |
| 531212                                        | SPA-REG SALARIES-RECPT    | \$456,761        | \$456,761        |
| 531462                                        | EPA&SPA-LONGVTY PAY-REC   | \$1,120          | \$1,120          |
| 531512                                        | SOCIAL SEC CONTRIB-RECPTS | \$34,844         | \$34,844         |
| 531522                                        | REG RETIRE CONTRIB-RECPTS | \$55,164         | \$55,164         |
| 531562                                        | MED INS CONTRIB-RECPTS    | \$74,583         | \$74,583         |
| <b>TOTAL PERSONAL SERVICES</b>                |                           | <b>\$622,472</b> | <b>\$622,472</b> |
| 532199                                        | MISC CONTRACTUAL SERVICES | \$1,000          | \$1,000          |
| 532210                                        | ENRG SER -ELECTRICAL      | \$21,996         | \$21,996         |
| 532230                                        | ENRG SER -WATER & SEWER   | \$3,500          | \$3,500          |
| 532310                                        | REPAIRS-BUILDINGS         | \$2,160          | \$2,160          |
| 532333                                        | REPAIRS-OTHER EQUIPMENT   | \$3,000          | \$3,000          |
| 532430                                        | MAINT AGREEMENT-EQUIP     | \$300            | \$300            |
| 532714                                        | TRANSP-GRND - IN STATE    | \$800            | \$800            |
| 532721                                        | LODGING - IN STATE        | \$1,000          | \$1,000          |
| 532724                                        | MEALS - IN STATE          | \$800            | \$800            |
| 532913                                        | LIABILITY INSURANCE       | \$1,100          | \$1,100          |
| <b>TOTAL PURCHASED SERVICES</b>               |                           | <b>\$35,656</b>  | <b>\$35,656</b>  |
| 533250                                        | AGRICULTURL/ANIMAL SUPPLY | \$400            | \$400            |
| 533290                                        | OTHER FACILITY & HARDWARE | \$400            | \$400            |
| 533350                                        | MOTOR VEH REPLCEMNT PARTS | \$1,500          | \$1,500          |
| 533900                                        | OTHER MATERIALS & SUPP    | \$1,617          | \$1,617          |
| <b>TOTAL SUPPLIES</b>                         |                           | <b>\$3,917</b>   | <b>\$3,917</b>   |
| 534521                                        | OFFICE EQUIPMENT          | \$3,307          | \$3,307          |
| 534527                                        | EQUIP-AGRICULTURAL        | \$5,000          | \$5,000          |
| 534539                                        | OTHER EQUIPMENT           | \$3,445          | \$3,445          |
| 534541                                        | AUTOS, TRUCKS, & BUSES    | \$20,000         | \$20,000         |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>  |                           | <b>\$31,752</b>  | <b>\$31,752</b>  |
| 535840                                        | SERVICE & OTHER AWARDS    | \$120            | \$120            |
| 535900                                        | OTHER EXPENSES            | \$1,000          | \$1,000          |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b> |                           | <b>\$1,120</b>   | <b>\$1,120</b>   |
| <b>TOTAL REQUIREMENTS</b>                     |                           | <b>\$694,917</b> | <b>\$694,917</b> |
| <b>RECEIPTS</b>                               |                           |                  |                  |
| 435200                                        | NON BSNS PERMIT/LIC FEES  | \$693,979        | \$693,979        |
| <b>TOTAL FEES, LICENSES, &amp; FINES</b>      |                           | <b>\$693,979</b> | <b>\$693,979</b> |
| 438101                                        | TRANSFER FROM 13050       | \$938            | \$938            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>   |                           | <b>\$938</b>     | <b>\$938</b>     |
| <b>TOTAL RECEIPTS</b>                         |                           | <b>\$694,917</b> | <b>\$694,917</b> |

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19

23050-Special Revenue - Department of Military and Veterans Affairs

2227-Veterans Burial

| Account<br>Code                | Account<br>Title       | 2017-2018     | 2018-2019     |
|--------------------------------|------------------------|---------------|---------------|
| <b>CHANGE IN FUND BALANCE</b>  |                        | <b>\$0</b>    | <b>\$0</b>    |
| <b>Position Counts</b>         |                        |               |               |
| <b>REQUIREMENTS</b>            |                        |               |               |
| 531212                         | SPA-REG SALARIES-RECPT | 15.250        | 15.250        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>15.250</b> | <b>15.250</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>15.250</b> | <b>15.250</b> |

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                               | <b>2017-2018</b> | <b>2018-2019</b> |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS            | \$47,584,404     | \$47,584,404     |
| LESS ESTIMATED RECEIPTS       | \$47,584,404     | \$47,584,404     |
| <b>CHANGE IN FUND BALANCE</b> | <b>\$0</b>       | <b>\$0</b>       |





**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2017-19**

**63050-Veterans Homes Trust Fund**

| <b>Fund<br/>Code</b>          | <b>Fund<br/>Title</b>                                     | <b>2017-2018</b>    | <b>2018-2019</b>    |
|-------------------------------|-----------------------------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>           |                                                           |                     |                     |
| 6771                          | NC Veterans' Home Fayetteville                            | \$13,467,787        | \$13,467,787        |
| 6773                          | NC Veterans' Home Salisbury                               | \$10,845,619        | \$10,845,619        |
| 6774                          | NC Veterans' Home Kinston                                 | \$11,635,499        | \$11,635,499        |
| 6775                          | NC Veterans' Home Zebulon Doyle Alley State Veterans Home | \$11,635,499        | \$11,635,499        |
| <b>TOTAL REQUIREMENTS</b>     |                                                           | <b>\$47,584,404</b> | <b>\$47,584,404</b> |
| <b>RECEIPTS</b>               |                                                           |                     |                     |
| 6771                          | NC Veterans' Home Fayetteville                            | \$13,467,787        | \$13,467,787        |
| 6773                          | NC Veterans' Home Salisbury                               | \$10,845,619        | \$10,845,619        |
| 6774                          | NC Veterans' Home Kinston                                 | \$11,635,499        | \$11,635,499        |
| 6775                          | NC Veterans' Home Zebulon Doyle Alley State Veterans Home | \$11,635,499        | \$11,635,499        |
| <b>TOTAL RECEIPTS</b>         |                                                           | <b>\$47,584,404</b> | <b>\$47,584,404</b> |
| <b>CHANGE IN FUND BALANCE</b> |                                                           | <b>\$0</b>          | <b>\$0</b>          |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2017-19**

**63050-Veterans Homes Trust Fund**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b> | <b>2017-2018</b>    | <b>2018-2019</b>    |
|---------------------------------------------|--------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                          |                     |                     |
| 538102                                      | TRANSFER TO GENERAL FUND | \$46,854,404        | \$46,854,404        |
| 538125                                      | TRANSFER TO 40876        | \$730,000           | \$730,000           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$47,584,404</b> | <b>\$47,584,404</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$47,584,404</b> | <b>\$47,584,404</b> |
| <b>RECEIPTS</b>                             |                          |                     |                     |
| 434200                                      | HOSPITAL & MEDICAL SALES | \$47,584,404        | \$47,584,404        |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$47,584,404</b> | <b>\$47,584,404</b> |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$47,584,404</b> | <b>\$47,584,404</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>          | <b>\$0</b>          |
| No Data Available                           |                          |                     |                     |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**63050-Veterans Homes Trust Fund**

**6771-NC Veterans' Home Fayetteville**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b> | <b>2017-2018</b>    | <b>2018-2019</b>    |
|---------------------------------------------|--------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                          |                     |                     |
| 538102                                      | TRANSFER TO GENERAL FUND | \$12,737,787        | \$12,737,787        |
| 538125                                      | TRANSFER TO 40876        | \$730,000           | \$730,000           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$13,467,787</b> | <b>\$13,467,787</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$13,467,787</b> | <b>\$13,467,787</b> |
| <b>RECEIPTS</b>                             |                          |                     |                     |
| 434200                                      | HOSPITAL & MEDICAL SALES | \$13,467,787        | \$13,467,787        |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$13,467,787</b> | <b>\$13,467,787</b> |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$13,467,787</b> | <b>\$13,467,787</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>          | <b>\$0</b>          |

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19

63050-Veterans Homes Trust Fund

6773-NC Veterans' Home Salisbury

| Account<br>Code                             | Account<br>Title         | 2017-2018           | 2018-2019           |
|---------------------------------------------|--------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                          |                     |                     |
| 538102                                      | TRANSFER TO GENERAL FUND | \$10,845,619        | \$10,845,619        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$10,845,619</b> | <b>\$10,845,619</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$10,845,619</b> | <b>\$10,845,619</b> |
| <b>RECEIPTS</b>                             |                          |                     |                     |
| 434200                                      | HOSPITAL & MEDICAL SALES | \$10,845,619        | \$10,845,619        |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$10,845,619</b> | <b>\$10,845,619</b> |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$10,845,619</b> | <b>\$10,845,619</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>          | <b>\$0</b>          |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**63050-Veterans Homes Trust Fund**

**6774-NC Veterans' Home Kinston**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b> | <b>2017-2018</b>    | <b>2018-2019</b>    |
|---------------------------------------------|--------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                          |                     |                     |
| 538102                                      | TRANSFER TO GENERAL FUND | \$11,635,499        | \$11,635,499        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$11,635,499</b> | <b>\$11,635,499</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$11,635,499</b> | <b>\$11,635,499</b> |
| <b>RECEIPTS</b>                             |                          |                     |                     |
| 434200                                      | HOSPITAL & MEDICAL SALES | \$11,635,499        | \$11,635,499        |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$11,635,499</b> | <b>\$11,635,499</b> |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$11,635,499</b> | <b>\$11,635,499</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>          | <b>\$0</b>          |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2017-19**

**63050-Veterans Homes Trust Fund**

**6775-NC Veterans' Home Zebulon Doyle Alley State Veterans Home**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b> | <b>2017-2018</b>    | <b>2018-2019</b>    |
|---------------------------------------------|--------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                         |                          |                     |                     |
| 538102                                      | TRANSFER TO GENERAL FUND | \$11,635,499        | \$11,635,499        |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                          | <b>\$11,635,499</b> | <b>\$11,635,499</b> |
| <b>TOTAL REQUIREMENTS</b>                   |                          | <b>\$11,635,499</b> | <b>\$11,635,499</b> |
| <b>RECEIPTS</b>                             |                          |                     |                     |
| 434200                                      | HOSPITAL & MEDICAL SALES | \$11,635,499        | \$11,635,499        |
| <b>TOTAL SALES, SERVICE, &amp; RENTALS</b>  |                          | <b>\$11,635,499</b> | <b>\$11,635,499</b> |
| <b>TOTAL RECEIPTS</b>                       |                          | <b>\$11,635,499</b> | <b>\$11,635,499</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                          | <b>\$0</b>          | <b>\$0</b>          |