

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$12,642,801
LESS ESTIMATED RECEIPTS	\$184,047
NET APPROPRIATION	\$12,458,754

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

13050-Department of Military and Veterans Affairs

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1100	Military and Veterans Affairs - Administration	\$2,059,903	\$144,297	\$2,204,200
1200	Veterans' Affairs-Services	\$7,664,024	\$48,205	\$7,712,229
1400	Military Affairs Division	\$1,725,402	\$4,156	\$1,729,558
1500	VA Cemeteries	\$986,841	\$9,973	\$996,814
Total REQUIREMENTS		\$12,436,170	\$206,631	\$12,642,801
RECEIPTS				
1100	Military and Veterans Affairs - Administration	\$12,676	\$14,043	\$26,719
1400	Military Affairs Division	\$157,328	\$0	\$157,328
Total RECEIPTS		\$170,004	\$14,043	\$184,047
NET APPROPRIATION		\$12,266,166	\$192,588	\$12,458,754

Position Counts

REQUIREMENTS				
1100	Military and Veterans Affairs - Administration	13.000	0.000	13.000
1200	Veterans' Affairs-Services	58.000	0.000	58.000
1400	Military Affairs Division	5.000	0.000	5.000
1500	VA Cemeteries	12.000	0.000	12.000
TOTAL POSITIONS		88.000	0.000	88.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$155,525	\$0	\$155,525
531211	SPA-REG SALARIES-APPRO	\$4,122,476	\$0	\$4,122,476
531221	SPA TIME LIMITED SAL-APP	\$20,496	\$0	\$20,496
531222	SPA TIME LIMITED SAL-REC	\$116,145	\$0	\$116,145
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,961	\$0	\$63,961
531511	SOCIAL SEC CONTRIB-APPRO	\$333,735	\$0	\$333,735
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,886	\$0	\$8,886
531521	REG RETIRE CONTRIB-APPRO	\$957,043	\$0	\$957,043
531522	REG RETIRE CONTRIB-RECPTS	\$21,578	\$0	\$21,578
531561	MED INS CONTRIB-APPRO	\$550,547	\$0	\$550,547
531562	MED INS CONTRIB-RECPTS	\$10,720	\$0	\$10,720
531576	FLEXIBLE SPENDING SVG ACCT	\$375	\$0	\$375
531627	ST DISABILITY PMT-APPROP	\$2,908	\$0	\$2,908
531631	WRKER COMP-MED PAYMENTS	\$41,380	\$0	\$41,380
531632	WRKER COMP-TEMP DIS PAYMN	\$44,907	\$0	\$44,907
531641	INMATE LABOR	\$1,000	\$0	\$1,000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$6,453,182	\$0	\$6,453,182
532140	OTH INFORMATION TECH SVCS	\$2,270	\$0	\$2,270
532145	MANAGE SERVER SUPPORT SVC	\$9,500	\$0	\$9,500
532148	APPLICATION DEVELOPMENT	\$3,224	\$0	\$3,224
53214B	IT SUBSCRIPTION SUPPORT	\$6,054	\$0	\$6,054
532170	ADMIN SERVICES	\$70,401	\$0	\$70,401
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	\$204,520	\$0	\$204,520
5322XX	UTILITY/ENERGY SERVICES	\$15,305	\$0	\$15,305
5323XX	REPAIR SERVICES	\$5,435	\$0	\$5,435
5324XX	MAINTENANCE AGREEMENTS	\$6,800	\$0	\$6,800
5325XX	RENTALS/LEASES	\$250,200	\$0	\$250,200
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$113,396	\$0	\$113,396
5328XX	COMMUNICATIONS AND INFORMATION	\$390,383	\$73,138	\$463,521

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$9,800	\$0	\$9,800
TOTAL PURCHASED SERVICES		\$1,093,789	\$73,138	\$1,166,927
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,600	\$0	\$18,600
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,400	\$0	\$5,400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,050	\$0	\$9,050
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$4,617	\$0	\$4,617
TOTAL SUPPLIES		\$38,167	\$0	\$38,167
5345XX	EQUIPMENT	\$229,296	\$0	\$229,296
5347XX	INTANGIBLE ASSETS	\$6,328	\$0	\$6,328
TOTAL PROPERTY, PLANT & EQUIPMENT		\$235,624	\$0	\$235,624
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,320	\$0	\$1,320
5359XX	OTHER EXPENSES	\$3,181	\$0	\$3,181
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,501	\$0	\$4,501
536401	COMMUNITY GRNTS TO COUNTY	\$200,000	\$0	\$200,000
536G07	SAVE OUR ALLIES GRANT	\$250,000	\$0	\$250,000
536G12	ALCOVETS GRANT	\$50,000	\$0	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		\$500,000	\$0	\$500,000
537204	RES-LEGIS INCR COMPENSATN	\$256,140	\$59,725	\$315,865
537206	RES-ST RETIREMENT SYS CON	\$99,422	\$14,043	\$113,465
537208	RES-STATE HEALTH PLAN	\$85,841	\$0	\$85,841
537209	RES-LABOR MARKET ADJUST	\$0	\$59,725	\$59,725
TOTAL RESERVES		\$441,403	\$133,493	\$574,896
538111	TRSFER TO BC 23050	\$3,669,504	\$0	\$3,669,504
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,669,504	\$0	\$3,669,504
TOTAL REQUIREMENTS		\$12,436,170	\$206,631	\$12,642,801
RECEIPTS				
438T40	SUPPLEMENT RES-TRANSF IN	\$0	\$14,043	\$14,043
438U40	USLR TRANSFER IN	\$12,676	\$0	\$12,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,676	\$14,043	\$26,719
538330	REIMBURSEMENT - NSCU-OEA	\$157,328	\$0	\$157,328

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$157,328	\$0	\$157,328
TOTAL RECEIPTS		\$170,004	\$14,043	\$184,047
NET APPROPRIATION		\$12,266,166	\$192,588	\$12,458,754

POSITION COUNTS

REQUIREMENTS				
531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	85	0	85
531221	SPA TIME LIMITED SAL-APP	0.3	0	0.3
531222	SPA TIME LIMITED SAL-REC	1.7	0	1.7
TOTAL 531XXX		88	0	88
TOTAL POSITIONS		88	0	88

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

13050-Department of Military and Veterans Affairs

1100-Military and Veterans Affairs - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$155,525	\$0	\$155,525
531211	SPA-REG SALARIES-APPRO	\$904,761	\$0	\$904,761
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,749	\$0	\$7,749
531511	SOCIAL SEC CONTRIB-APPRO	\$81,706	\$0	\$81,706
531521	REG RETIRE CONTRIB-APPRO	\$231,551	\$0	\$231,551
531561	MED INS CONTRIB-APPRO	\$82,423	\$0	\$82,423
531627	ST DISABILITY PMT-APPROP	\$954	\$0	\$954
TOTAL PERSONAL SERVICES		\$1,464,669	\$0	\$1,464,669
53214B	IT SUBSCRIPTION SUPPORT	\$367	\$0	\$367
532170	ADMIN SERVICES	\$38,787	\$0	\$38,787
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$0	\$2,000
5325XX	RENTALS/LEASES	\$500	\$0	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,964	\$0	\$4,964
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$98,177	\$10,804	\$108,981
5329XX	OTHER SERVICES	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$148,795	\$10,804	\$159,599
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$0	\$3,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$3,500	\$0	\$3,500
5347XX	INTANGIBLE ASSETS	\$786	\$0	\$786
TOTAL PROPERTY, PLANT & EQUIPMENT		\$786	\$0	\$786
5359XX	OTHER EXPENSES	\$750	\$0	\$750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$750	\$0	\$750
537204	RES-LEGIS INCR COMPENSATN	\$256,140	\$59,725	\$315,865
537206	RES-ST RETIREMENT SYS CON	\$99,422	\$14,043	\$113,465
537208	RES-STATE HEALTH PLAN	\$85,841	\$0	\$85,841
537209	RES-LABOR MARKET ADJUST	\$0	\$59,725	\$59,725
TOTAL RESERVES		\$441,403	\$133,493	\$574,896
REQUIREMENTS		\$2,059,903	\$144,297	\$2,204,200
RECEIPTS				
438T40	SUPPLEMENT RES-TRANSF IN	\$0	\$14,043	\$14,043

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1100-Military and Veterans Affairs - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438U40	USLR TRANSFER IN	\$12,676	\$0	\$12,676
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,676	\$14,043	\$26,719
RECEIPTS		\$12,676	\$14,043	\$26,719
NET APPROPRIATION		\$2,047,227	\$130,254	\$2,177,481

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

13050-Department of Military and Veterans Affairs

1200-Veterans' Affairs-Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,526,408	\$0	\$2,526,408
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,172	\$0	\$54,172
531511	SOCIAL SEC CONTRIB-APPRO	\$197,418	\$0	\$197,418
531521	REG RETIRE CONTRIB-APPRO	\$570,730	\$0	\$570,730
531561	MED INS CONTRIB-APPRO	\$366,908	\$0	\$366,908
531627	ST DISABILITY PMT-APPROP	\$1,000	\$0	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$41,380	\$0	\$41,380
531632	WRKER COMP-TEMP DIS PAYMN	\$44,907	\$0	\$44,907
531641	INMATE LABOR	\$1,000	\$0	\$1,000
531651	COMPENSATION TO BOARD MEM	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$3,805,423	\$0	\$3,805,423
532140	OTH INFORMATION TECH SVCS	\$2,270	\$0	\$2,270
532145	MANAGE SERVER SUPPORT SVC	\$9,500	\$0	\$9,500
532148	APPLICATION DEVELOPMENT	\$3,224	\$0	\$3,224
53214B	IT SUBSCRIPTION SUPPORT	\$4,500	\$0	\$4,500
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	\$201,520	\$0	\$201,520
5322XX	UTILITY/ENERGY SERVICES	\$88	\$0	\$88
5323XX	REPAIR SERVICES	\$3,050	\$0	\$3,050
5324XX	MAINTENANCE AGREEMENTS	\$6,500	\$0	\$6,500
5325XX	RENTALS/LEASES	\$249,000	\$0	\$249,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$108,067	\$0	\$108,067
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$278,432	\$48,205	\$326,637
5329XX	OTHER SERVICES	\$4,700	\$0	\$4,700
TOTAL PURCHASED SERVICES		\$908,966	\$48,205	\$957,171
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1200-Veterans' Affairs-Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$22,000	\$0	\$22,000
5345XX	EQUIPMENT	\$2,100	\$0	\$2,100
5347XX	INTANGIBLE ASSETS	\$2,400	\$0	\$2,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,500	\$0	\$4,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$0	\$1,200
5359XX	OTHER EXPENSES	\$2,431	\$0	\$2,431
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,631	\$0	\$3,631
536401	COMMUNITY GRNTS TO COUNTY	\$200,000	\$0	\$200,000
536G12	ALCOVETS GRANT	\$50,000	\$0	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		\$250,000	\$0	\$250,000
538111	TRSFER TO BC 23050	\$2,669,504	\$0	\$2,669,504
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,669,504	\$0	\$2,669,504
REQUIREMENTS		\$7,664,024	\$48,205	\$7,712,229
NET APPROPRIATION		\$7,664,024	\$48,205	\$7,712,229

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	58.000	0.000	58.000
TOTAL PERSONAL SERVICES		58.000	0.000	58.000
TOTAL POSITIONS		58.000	0.000	58.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

13050-Department of Military and Veterans Affairs

1400-Military Affairs Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$199,973	\$0	\$199,973
531221	SPA TIME LIMITED SAL-APP	\$20,496	\$0	\$20,496
531222	SPA TIME LIMITED SAL-REC	\$116,145	\$0	\$116,145
531511	SOCIAL SEC CONTRIB-APPRO	\$16,868	\$0	\$16,868
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,886	\$0	\$8,886
531521	REG RETIRE CONTRIB-APPRO	\$47,799	\$0	\$47,799
531522	REG RETIRE CONTRIB-RECPTS	\$21,578	\$0	\$21,578
531561	MED INS CONTRIB-APPRO	\$25,304	\$0	\$25,304
531562	MED INS CONTRIB-RECPTS	\$10,720	\$0	\$10,720
531627	ST DISABILITY PMT-APPROP	\$954	\$0	\$954
TOTAL PERSONAL SERVICES		\$468,723	\$0	\$468,723
53214B	IT SUBSCRIPTION SUPPORT	\$734	\$0	\$734
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,374	\$4,156	\$8,530
TOTAL PURCHASED SERVICES		\$5,108	\$4,156	\$9,264
5347XX	INTANGIBLE ASSETS	\$1,571	\$0	\$1,571
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,571	\$0	\$1,571
536G07	SAVE OUR ALLIES GRANT	\$250,000	\$0	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$250,000	\$0	\$250,000
538111	TRSFER TO BC 23050	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$1,725,402	\$4,156	\$1,729,558
RECEIPTS				
538330	REIMBURSEMENT - NSCU-OEA	\$157,328	\$0	\$157,328
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$157,328	\$0	\$157,328
RECEIPTS		\$157,328	\$0	\$157,328
NET APPROPRIATION		\$1,568,074	\$4,156	\$1,572,230

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531221	SPA TIME LIMITED SAL-APP	0.300	0.000	0.300
531222	SPA TIME LIMITED SAL-REC	1.700	0.000	1.700

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	5.000	0.000	5.000
TOTAL POSITIONS	5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

13050-Department of Military and Veterans Affairs

1500-VA Cemeteries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$491,334	\$0	\$491,334
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,040	\$0	\$2,040
531511	SOCIAL SEC CONTRIB-APPRO	\$37,743	\$0	\$37,743
531521	REG RETIRE CONTRIB-APPRO	\$106,963	\$0	\$106,963
531561	MED INS CONTRIB-APPRO	\$75,912	\$0	\$75,912
531576	FLEXIBLE SPENDNG SVG ACCT	\$375	\$0	\$375
TOTAL PERSONAL SERVICES		\$714,367	\$0	\$714,367
53214B	IT SUBSCRIPTION SUPPORT	\$453	\$0	\$453
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5322XX	UTILITY/ENERGY SERVICES	\$15,217	\$0	\$15,217
5323XX	REPAIR SERVICES	\$2,385	\$0	\$2,385
5324XX	MAINTENANCE AGREEMENTS	\$300	\$0	\$300
5325XX	RENTALS/LEASES	\$700	\$0	\$700
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$365	\$0	\$365
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,400	\$9,973	\$19,373
5329XX	OTHER SERVICES	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES		\$30,920	\$9,973	\$40,893
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$0	\$100
5332XX	FACILITY & HARDWARE SUPPLIES	\$400	\$0	\$400
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,050	\$0	\$9,050
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$2,617	\$0	\$2,617
TOTAL SUPPLIES		\$12,667	\$0	\$12,667
5345XX	EQUIPMENT	\$227,196	\$0	\$227,196
5347XX	INTANGIBLE ASSETS	\$1,571	\$0	\$1,571
TOTAL PROPERTY, PLANT & EQUIPMENT		\$228,767	\$0	\$228,767
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$0	\$120
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$120	\$0	\$120
REQUIREMENTS		\$986,841	\$9,973	\$996,814
NET APPROPRIATION		\$986,841	\$9,973	\$996,814

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts			
REQUIREMENTS			
531211	SPA-REG SALARIES-APPRO	12.000	0.000
TOTAL PERSONAL SERVICES		12.000	0.000
TOTAL POSITIONS		12.000	12.000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$15,692,758
LESS ESTIMATED RECEIPTS	\$15,683,685
CHANGE IN FUND BALANCE	(\$9,073)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

23050-Special Revenue - Department of Military and Veterans Affairs

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2227	Veterans Burial	\$1,102,290	\$0	\$1,102,290
2228	BRAC Special Revenue	\$1,000,000	\$0	\$1,000,000
2230	DMVA Scholarship Fund	\$13,590,468	\$0	\$13,590,468
Total REQUIREMENTS		\$15,692,758	\$0	\$15,692,758
RECEIPTS				
2227	Veterans Burial	\$1,093,217	\$0	\$1,093,217
2228	BRAC Special Revenue	\$1,000,000	\$0	\$1,000,000
2230	DMVA Scholarship Fund	\$13,590,468	\$0	\$13,590,468
Total RECEIPTS		\$15,683,685	\$0	\$15,683,685
CHANGE IN FUND BALANCE		(\$9,073)	\$0	(\$9,073)

Position Counts

REQUIREMENTS				
2227	Veterans Burial	15.250	0.000	15.250
TOTAL POSITIONS		15.250	0.000	15.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$535,923	\$0	\$535,923
531462	EPA&SPA-LONGVTY PAY-REC	\$2,202	\$0	\$2,202
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,167	\$0	\$41,167
531522	REG RETIRE CONTRIB-RECPTS	\$116,666	\$0	\$116,666
531562	MED INS CONTRIB-RECPTS	\$96,472	\$0	\$96,472
531651	COMPENSATION TO BOARD MEM	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$794,430	\$0	\$794,430
532170	ADMIN SERVICES	\$25,000	\$0	\$25,000
532185	WASTE REM/RECY SER AGREEM	\$3,700	\$0	\$3,700
532187	PEST CONTROL AGREEMENT	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$289,080	\$0	\$289,080
5322XX	UTILITY/ENERGY SERVICES	\$40,840	\$0	\$40,840
5323XX	REPAIR SERVICES	\$32,900	\$0	\$32,900
5324XX	MAINTENANCE AGREEMENTS	\$1,300	\$0	\$1,300
5325XX	RENTALS/LEASES	\$2,750	\$0	\$2,750
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,250	\$0	\$40,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$194,893	\$0	\$194,893
5329XX	OTHER SERVICES	\$39,052	\$0	\$39,052
TOTAL PURCHASED SERVICES		\$669,865	\$0	\$669,865
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,203	\$0	\$8,203
5332XX	FACILITY & HARDWARE SUPPLIES	\$13,445	\$0	\$13,445
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,146	\$0	\$19,146
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,267	\$0	\$1,267
5339XX	OTHER MATERIALS & SUPPLIES	\$14,155	\$0	\$14,155
TOTAL SUPPLIES		\$56,216	\$0	\$56,216
5345XX	EQUIPMENT	\$3,657	\$0	\$3,657
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,657	\$0	\$3,657
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$75	\$0	\$75
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,330	\$0	\$4,330
5359XX	OTHER EXPENSES	\$3,717	\$0	\$3,717
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$8,122	\$0	\$8,122
536401	COMMUNITY GRNTS TO COUNTY	\$225,000	\$0	\$225,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$936,443	\$0	\$936,443
536E35	DMVA - NC4ME	\$40,000	\$0	\$40,000
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$10,920,964	\$0	\$10,920,964
536K11	APPROP-SCHOLAR-PUB SCH	\$1,733,061	\$0	\$1,733,061
TOTAL AID & PUBLIC ASSISTANCE		\$13,855,468	\$0	\$13,855,468
538109	TRANSFER TO NC DMVA	\$150,000	\$0	\$150,000
538169	TRANSFER TO COMMERCE	\$155,000	\$0	\$155,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$305,000	\$0	\$305,000
TOTAL REQUIREMENTS		\$15,692,758	\$0	\$15,692,758
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$1,093,217	\$0	\$1,093,217
TOTAL FEES, LICENSES, & FINES		\$1,093,217	\$0	\$1,093,217
438101	TRANSFER FROM 13050	\$3,669,504	\$0	\$3,669,504
438157	TRANS FRM STATE TREASURER	\$10,920,964	\$0	\$10,920,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,590,468	\$0	\$14,590,468
TOTAL RECEIPTS		\$15,683,685	\$0	\$15,683,685
CHANGE IN FUND BALANCE		(\$9,073)	\$0	(\$9,073)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	15.25	0	15.25
TOTAL 531XXX		15.25	0	15.25
TOTAL POSITIONS		15.25	0	15.25

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23050-Special Revenue - Department of Military and Veterans Affairs

2227-Veterans Burial

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$535,923	\$0	\$535,923
531462	EPA&SPA-LONGVTY PAY-REC	\$2,202	\$0	\$2,202
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,167	\$0	\$41,167
531522	REG RETIRE CONTRIB-RECPTS	\$116,666	\$0	\$116,666
531562	MED INS CONTRIB-RECPTS	\$96,472	\$0	\$96,472
TOTAL PERSONAL SERVICES		\$792,430	\$0	\$792,430
532185	WASTE REM/RECY SER AGREEM	\$3,700	\$0	\$3,700
532187	PEST CONTROL AGREEMENT	\$100	\$0	\$100
532199	MISC CONTRACTUAL SERVICES	\$89,080	\$0	\$89,080
5322XX	UTILITY/ENERGY SERVICES	\$40,840	\$0	\$40,840
5323XX	REPAIR SERVICES	\$32,900	\$0	\$32,900
5324XX	MAINTENANCE AGREEMENTS	\$1,300	\$0	\$1,300
5325XX	RENTALS/LEASES	\$2,750	\$0	\$2,750
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$250	\$0	\$250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$39,893	\$0	\$39,893
5329XX	OTHER SERVICES	\$39,052	\$0	\$39,052
TOTAL PURCHASED SERVICES		\$249,865	\$0	\$249,865
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,203	\$0	\$4,203
5332XX	FACILITY & HARDWARE SUPPLIES	\$13,445	\$0	\$13,445
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,146	\$0	\$19,146
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,267	\$0	\$1,267
5339XX	OTHER MATERIALS & SUPPLIES	\$14,155	\$0	\$14,155
TOTAL SUPPLIES		\$52,216	\$0	\$52,216
5345XX	EQUIPMENT	\$3,657	\$0	\$3,657
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,657	\$0	\$3,657
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$75	\$0	\$75
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$330	\$0	\$330
5359XX	OTHER EXPENSES	\$3,717	\$0	\$3,717
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,122	\$0	\$4,122
REQUIREMENTS		\$1,102,290	\$0	\$1,102,290
RECEIPTS				

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

2227-Veterans Burial

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$1,093,217	\$0	\$1,093,217
TOTAL FEES, LICENSES, & FINES		\$1,093,217	\$0	\$1,093,217
RECEIPTS		\$1,093,217	\$0	\$1,093,217
CHANGE IN FUND BALANCE		(\$9,073)	\$0	(\$9,073)

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	15.250	0.000	15.250
TOTAL PERSONAL SERVICES		15.250	0.000	15.250
TOTAL POSITIONS		15.250	0.000	15.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23050-Special Revenue - Department of Military and Veterans Affairs

2228-BRAC Special Revenue

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$2,000	\$0	\$2,000
532170	ADMIN SERVICES	\$25,000	\$0	\$25,000
532199	MISC CONTRACTUAL SERVICES	\$200,000	\$0	\$200,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,000	\$0	\$40,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$155,000	\$0	\$155,000
TOTAL PURCHASED SERVICES		\$420,000	\$0	\$420,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$4,000	\$0	\$4,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,000	\$0	\$4,000
536401	COMMUNITY GRNTS TO COUNTY	\$225,000	\$0	\$225,000
536E35	DMVA - NC4ME	\$40,000	\$0	\$40,000
TOTAL AID & PUBLIC ASSISTANCE		\$265,000	\$0	\$265,000
538109	TRANSFER TO NC DMVA	\$150,000	\$0	\$150,000
538169	TRANSFER TO COMMERCE	\$155,000	\$0	\$155,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$305,000	\$0	\$305,000
REQUIREMENTS		\$1,000,000	\$0	\$1,000,000
RECEIPTS				
438101	TRANSFER FROM 13050	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0	\$1,000,000
RECEIPTS		\$1,000,000	\$0	\$1,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

23050-Special Revenue - Department of Military and Veterans Affairs

2230-DMVA Scholarship Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$936,443	\$0	\$936,443
536K10	ESCHEAT-SCHOLAR-PUB SCH	\$10,920,964	\$0	\$10,920,964
536K11	APPROP-SCHOLAR-PUB SCH	\$1,733,061	\$0	\$1,733,061
TOTAL AID & PUBLIC ASSISTANCE		\$13,590,468	\$0	\$13,590,468
REQUIREMENTS		\$13,590,468	\$0	\$13,590,468
RECEIPTS				
438101	TRANSFER FROM 13050	\$2,669,504	\$0	\$2,669,504
438157	TRANS FRM STATE TREASURER	\$10,920,964	\$0	\$10,920,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,590,468	\$0	\$13,590,468
RECEIPTS		\$13,590,468	\$0	\$13,590,468
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$61,186,894
LESS ESTIMATED RECEIPTS	\$58,823,019
CHANGE IN FUND BALANCE	(\$2,363,875)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

63050-Veterans Homes Trust Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6770	State Veterans Home Program Administration	\$2,825,955	\$0	\$2,825,955
6771	NC Veterans' Home Fayetteville	\$12,840,600	\$0	\$12,840,600
6773	NC Veterans' Home Salisbury	\$10,954,533	\$0	\$10,954,533
6774	NC Veterans' Home Kinston	\$11,733,799	\$0	\$11,733,799
6775	NC Veterans' Home Zebulon Doyle Alley State Veterans Home	\$11,732,007	\$0	\$11,732,007
6776	NC Veterans' Home Guilford County	\$11,100,000	\$0	\$11,100,000
Total REQUIREMENTS		\$61,186,894	\$0	\$61,186,894
RECEIPTS				
6771	NC Veterans' Home Fayetteville	\$13,502,440	\$0	\$13,502,440
6773	NC Veterans' Home Salisbury	\$10,880,273	\$0	\$10,880,273
6774	NC Veterans' Home Kinston	\$11,670,153	\$0	\$11,670,153
6775	NC Veterans' Home Zebulon Doyle Alley State Veterans Home	\$11,670,153	\$0	\$11,670,153
6776	NC Veterans' Home Guilford County	\$11,100,000	\$0	\$11,100,000
Total RECEIPTS		\$58,823,019	\$0	\$58,823,019
CHANGE IN FUND BALANCE		(\$2,363,875)	\$0	(\$2,363,875)

Position Counts

REQUIREMENTS				
6770	State Veterans Home Program Administration	5.750	0.000	5.750
6771	NC Veterans' Home Fayetteville	1.000	0.000	1.000
6773	NC Veterans' Home Salisbury	1.000	0.000	1.000
6774	NC Veterans' Home Kinston	1.000	0.000	1.000
6775	NC Veterans' Home Zebulon Doyle Alley State Veterans Home	1.000	0.000	1.000
6776	NC Veterans' Home Guilford County	1.000	0.000	1.000
TOTAL POSITIONS		10.750	0.000	10.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63050-Veterans Homes Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$600,017	\$0	\$600,017
531462	EPA&SPA-LONGVTY PAY-REC	\$8,154	\$0	\$8,154
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,905	\$0	\$45,905
531522	REG RETIRE CONTRIB-RECPTS	\$130,086	\$0	\$130,086
531562	MED INS CONTRIB-RECPTS	\$68,191	\$0	\$68,191
TOTAL PERSONAL SERVICES		\$852,353	\$0	\$852,353
532132	OTHER PROVIDED MED SER	\$58,021,259	\$0	\$58,021,259
532170	ADMIN SERVICES	\$40,000	\$0	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$2,030	\$0	\$2,030
5323XX	REPAIR SERVICES	\$14,299	\$0	\$14,299
5324XX	MAINTENANCE AGREEMENTS	\$15,862	\$0	\$15,862
5325XX	RENTALS/LEASES	\$5,243	\$0	\$5,243
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,855	\$0	\$23,855
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,330	\$0	\$65,330
5329XX	OTHER SERVICES	\$166,425	\$0	\$166,425
TOTAL PURCHASED SERVICES		\$58,354,303	\$0	\$58,354,303
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$0	\$6,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$400	\$0	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$5,126	\$0	\$5,126
TOTAL SUPPLIES		\$11,526	\$0	\$11,526
5345XX	EQUIPMENT	\$77,624	\$0	\$77,624
5347XX	INTANGIBLE ASSETS	\$8,000	\$0	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$85,624	\$0	\$85,624
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,400	\$0	\$2,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$900	\$0	\$900
5359XX	OTHER EXPENSES	\$10,362	\$0	\$10,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,662	\$0	\$13,662
536G09	VET LIFE CENTER GRANT	\$750,000	\$0	\$750,000
536G10	PURPLE HEART HOMES GRANT	\$1,000,000	\$0	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,750,000	\$0	\$1,750,000
538117	TRNSF TO DOA	\$119,426	\$0	\$119,426
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$119,426	\$0	\$119,426

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

63050-Veterans Homes Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$61,186,894	\$0	\$61,186,894
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$47,723,019	\$0	\$47,723,019
TOTAL SALES, SERVICE, & RENTALS		\$47,723,019	\$0	\$47,723,019
438110	TRSFR 63050 NC VET TRUST	\$11,100,000	\$0	\$11,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,100,000	\$0	\$11,100,000
TOTAL RECEIPTS		\$58,823,019	\$0	\$58,823,019
CHANGE IN FUND BALANCE		(\$2,363,875)	\$0	(\$2,363,875)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	10.75	0	10.75
TOTAL 531XXX		10.75	0	10.75
TOTAL POSITIONS		10.75	0	10.75

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63050-Veterans Homes Trust Fund

6770-State Veterans Home Program Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$364,163	\$0	\$364,163
531462	EPA&SPA-LONGVTY PAY-REC	\$5,325	\$0	\$5,325
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,859	\$0	\$27,859
531522	REG RETIRE CONTRIB-RECPTS	\$78,951	\$0	\$78,951
531562	MED INS CONTRIB-RECPTS	\$36,375	\$0	\$36,375
TOTAL PERSONAL SERVICES		\$512,673	\$0	\$512,673
532170	ADMIN SERVICES	\$40,000	\$0	\$40,000
532199	MISC CONTRACTUAL SERVICES	\$2,030	\$0	\$2,030
5323XX	REPAIR SERVICES	\$14,299	\$0	\$14,299
5324XX	MAINTENANCE AGREEMENTS	\$15,862	\$0	\$15,862
5325XX	RENTALS/LEASES	\$5,243	\$0	\$5,243
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,855	\$0	\$23,855
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,330	\$0	\$65,330
5329XX	OTHER SERVICES	\$166,425	\$0	\$166,425
TOTAL PURCHASED SERVICES		\$333,044	\$0	\$333,044
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$0	\$6,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$400	\$0	\$400
5339XX	OTHER MATERIALS & SUPPLIES	\$5,126	\$0	\$5,126
TOTAL SUPPLIES		\$11,526	\$0	\$11,526
5345XX	EQUIPMENT	\$77,624	\$0	\$77,624
5347XX	INTANGIBLE ASSETS	\$8,000	\$0	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$85,624	\$0	\$85,624
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$2,400	\$0	\$2,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$900	\$0	\$900
5359XX	OTHER EXPENSES	\$10,362	\$0	\$10,362
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$13,662	\$0	\$13,662
536G09	VET LIFE CENTER GRANT	\$750,000	\$0	\$750,000
536G10	PURPLE HEART HOMES GRANT	\$1,000,000	\$0	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,750,000	\$0	\$1,750,000
538117	TRNSF TO DOA	\$119,426	\$0	\$119,426
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$119,426	\$0	\$119,426

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

6770-State Veterans Home Program Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$2,825,955	\$0	\$2,825,955
CHANGE IN FUND BALANCE		(\$2,825,955)	\$0	(\$2,825,955)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.750	0.000	5.750
TOTAL PERSONAL SERVICES		5.750	0.000	5.750
TOTAL POSITIONS		5.750	0.000	5.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63050-Veterans Homes Trust Fund

6771-NC Veterans' Home Fayetteville

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$46,688	\$0	\$46,688
531462	EPA&SPA-LONGVTY PAY-REC	\$1,520	\$0	\$1,520
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,572	\$0	\$3,572
531522	REG RETIRE CONTRIB-RECPTS	\$10,122	\$0	\$10,122
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$68,228	\$0	\$68,228
532132	OTHER PROVIDED MED SER	\$12,772,372	\$0	\$12,772,372
TOTAL PURCHASED SERVICES		\$12,772,372	\$0	\$12,772,372
REQUIREMENTS		\$12,840,600	\$0	\$12,840,600
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$13,502,440	\$0	\$13,502,440
TOTAL SALES, SERVICE, & RENTALS		\$13,502,440	\$0	\$13,502,440
RECEIPTS		\$13,502,440	\$0	\$13,502,440
CHANGE IN FUND BALANCE		\$661,840	\$0	\$661,840

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63050-Veterans Homes Trust Fund

6773-NC Veterans' Home Salisbury

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$51,497	\$0	\$51,497
531462	EPA&SPA-LONGVTY PAY-REC	\$1,309	\$0	\$1,309
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,940	\$0	\$3,940
531522	REG RETIRE CONTRIB-RECPTS	\$11,165	\$0	\$11,165
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$74,237	\$0	\$74,237
532132	OTHER PROVIDED MED SER	\$10,880,296	\$0	\$10,880,296
TOTAL PURCHASED SERVICES		\$10,880,296	\$0	\$10,880,296
REQUIREMENTS		\$10,954,533	\$0	\$10,954,533
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$10,880,273	\$0	\$10,880,273
TOTAL SALES, SERVICE, & RENTALS		\$10,880,273	\$0	\$10,880,273
RECEIPTS		\$10,880,273	\$0	\$10,880,273
CHANGE IN FUND BALANCE		(\$74,260)	\$0	(\$74,260)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63050-Veterans Homes Trust Fund

6774-NC Veterans' Home Kinston

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$44,303	\$0	\$44,303
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,390	\$0	\$3,390
531522	REG RETIRE CONTRIB-RECPTS	\$9,605	\$0	\$9,605
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$63,624	\$0	\$63,624
532132	OTHER PROVIDED MED SER	\$11,670,175	\$0	\$11,670,175
TOTAL PURCHASED SERVICES		\$11,670,175	\$0	\$11,670,175
REQUIREMENTS		\$11,733,799	\$0	\$11,733,799
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$11,670,153	\$0	\$11,670,153
TOTAL SALES, SERVICE, & RENTALS		\$11,670,153	\$0	\$11,670,153
RECEIPTS		\$11,670,153	\$0	\$11,670,153
CHANGE IN FUND BALANCE		(\$63,646)	\$0	(\$63,646)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63050-Veterans Homes Trust Fund

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$42,916	\$0	\$42,916
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,284	\$0	\$3,284
531522	REG RETIRE CONTRIB-RECPTS	\$9,305	\$0	\$9,305
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
TOTAL PERSONAL SERVICES		\$61,831	\$0	\$61,831
532132	OTHER PROVIDED MED SER	\$11,670,176	\$0	\$11,670,176
TOTAL PURCHASED SERVICES		\$11,670,176	\$0	\$11,670,176
REQUIREMENTS		\$11,732,007	\$0	\$11,732,007
RECEIPTS				
434200	HOSPITAL & MEDICAL SALES	\$11,670,153	\$0	\$11,670,153
TOTAL SALES, SERVICE, & RENTALS		\$11,670,153	\$0	\$11,670,153
RECEIPTS		\$11,670,153	\$0	\$11,670,153
CHANGE IN FUND BALANCE		(\$61,854)	\$0	(\$61,854)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

63050-Veterans Homes Trust Fund

6776-NC Veterans' Home Guilford County

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$50,450	\$0	\$50,450
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,860	\$0	\$3,860
531522	REG RETIRE CONTRIB-RECPTS	\$10,938	\$0	\$10,938
531562	MED INS CONTRIB-RECPTS	\$6,512	\$0	\$6,512
TOTAL PERSONAL SERVICES		\$71,760	\$0	\$71,760
532132	OTHER PROVIDED MED SER	\$11,028,240	\$0	\$11,028,240
TOTAL PURCHASED SERVICES		\$11,028,240	\$0	\$11,028,240
REQUIREMENTS		\$11,100,000	\$0	\$11,100,000
RECEIPTS				
438110	TRSFR 63050 NC VET TRUST	\$11,100,000	\$0	\$11,100,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$11,100,000	\$0	\$11,100,000
RECEIPTS		\$11,100,000	\$0	\$11,100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000