

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$14,131,285	\$11,642,217
LESS ESTIMATED RECEIPTS	\$54,662	\$0
NET APPROPRIATION	\$14,076,623	\$11,642,217



Department of Military and Veterans Affairs
Certification of Budget Code - 13050
Approved - November 30, 2023

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

13050-Department of Military and Veterans Affairs

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
104301	DMVA 1100 ADMINISTRATION BC 13050	\$2,225,556	\$2,405,992
104302	DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050	\$9,956,837	\$7,287,333
104304	DMVA 1400 MILITARY AFFAIRS DIVISION BC 13050	\$863,227	\$863,227
104305	DMVA 1500 VA CEMETERIES BC 13050	\$1,085,665	\$1,085,665
TOTAL REQUIREMENTS		\$14,131,285	\$11,642,217
RECEIPTS			
104301	DMVA 1100 ADMINISTRATION BC 13050	\$54,662	\$0
TOTAL RECEIPTS		\$54,662	\$0
NET APPROPRIATION		\$14,076,623	\$11,642,217

Position Counts

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

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$164,992	\$164,992
51209999	SPA & LEO SALARIES AND WAGES	\$4,397,276	\$4,397,276
51409999	SUPPLEMENTS TO REGULAR WAGES	\$66,923	\$66,923
51509999	EMPLOYEE BENEFIT COSTS	\$2,073,620	\$2,073,620
51609999	OTHER PERSONAL SERVICES	\$91,695	\$91,695
TOTAL PERSONAL SERVICES		\$6,794,506	\$6,794,506
52109999	PURCHASED CONTRACTUAL SERVICES	\$129,734	\$129,734
52209999	UTILITY/ENERGY SERVICES	\$15,305	\$15,305
52309999	REPAIR SERVICES	\$5,435	\$5,435
52409999	MAINTENANCE AGREEMENTS	\$6,800	\$6,800
52509999	RENTALS/LEASES	\$250,200	\$250,200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$113,396	\$113,396
52809999	COMMUNICATION AND IT SERVICES	\$472,780	\$472,780
52909999	OTHER SERVICES	\$9,800	\$9,800
TOTAL PURCHASED SERVICES		\$1,003,450	\$1,003,450
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$18,350	\$18,350
53209999	FACILITY & HARDWARE SUPPLIES	\$5,400	\$5,400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,050	\$9,050
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$4,617	\$4,617
TOTAL SUPPLIES		\$37,917	\$37,917
54509999	EQUIPMENT	\$229,296	\$229,296
54709999	INTANGIBLE ASSETS	\$6,328	\$6,328
TOTAL PROPERTY, PLANT & EQUIPMENT		\$235,624	\$235,624
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,320	\$1,320
55909999	OTHER EXPENSES	\$3,181	\$3,181
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,501	\$4,501
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,700,000	\$1,700,000
56G09999	DIRECT GRANTS TO NGOS	\$750,000	\$750,000
TOTAL AID AND PUBLIC ASSISTANCE		\$2,450,000	\$2,450,000
57109999	AGENCY RESERVES	\$435,783	\$616,219
TOTAL RESERVES		\$435,783	\$616,219
58109999	AGENCY OPERATING TRANSFERS OUT	\$3,169,504	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,169,504	\$500,000
TOTAL REQUIREMENTS		\$14,131,285	\$11,642,217
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$54,662	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,662	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

13050-Department of Military and Veterans Affairs

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
TOTAL RECEIPTS		\$54,662	\$0
NET APPROPRIATION		\$14,076,623	\$11,642,217
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	85.650	85.650
TOTAL PERSONAL SERVICES		86.650	86.650
TOTAL POSITIONS		86.650	86.650

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

13050-Department of Military and Veterans Affairs

104301-DMVA 1100 ADMINISTRATION BC 13050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$164,992	\$164,992
51209999	SPA & LEO SALARIES AND WAGES	\$1,015,892	\$1,015,892
51409999	SUPPLEMENTS TO REGULAR WAGES	\$14,229	\$14,229
51509999	EMPLOYEE BENEFIT COSTS	\$466,632	\$466,632
51609999	OTHER PERSONAL SERVICES	\$954	\$954
TOTAL PERSONAL SERVICES		\$1,662,699	\$1,662,699
52109999	PURCHASED CONTRACTUAL SERVICES	\$42,789	\$42,789
52509999	RENTALS/LEASES	\$500	\$500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,964	\$4,964
52809999	COMMUNICATION AND IT SERVICES	\$70,035	\$70,035
52909999	OTHER SERVICES	\$4,000	\$4,000
TOTAL PURCHASED SERVICES		\$122,288	\$122,288
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,750	\$2,750
53209999	FACILITY & HARDWARE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$3,250	\$3,250
54709999	INTANGIBLE ASSETS	\$786	\$786
TOTAL PROPERTY, PLANT & EQUIPMENT		\$786	\$786
55909999	OTHER EXPENSES	\$750	\$750
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$750	\$750
57109999	AGENCY RESERVES	\$435,783	\$616,219
TOTAL RESERVES		\$435,783	\$616,219
TOTAL REQUIREMENTS		\$2,225,556	\$2,405,992
RECEIPTS			
48T99999	RETIREE SUPPLEMENT RESERVE-TRANSFER IN	\$54,662	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,662	\$0
TOTAL RECEIPTS		\$54,662	\$0
NET APPROPRIATION		\$2,170,894	\$2,405,992

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	12.650	12.650
TOTAL PERSONAL SERVICES		13.650	13.650
TOTAL POSITIONS		13.650	13.650

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

13050-Department of Military and Veterans Affairs

104302-DMVA 1200 VETERANS AFFAIRS-SERVICES BC 13050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,603,928	\$2,603,928
51409999	SUPPLEMENTS TO REGULAR WAGES	\$49,620	\$49,620
51509999	EMPLOYEE BENEFIT COSTS	\$1,248,491	\$1,248,491
51609999	OTHER PERSONAL SERVICES	\$89,787	\$89,787
TOTAL PERSONAL SERVICES		\$3,991,826	\$3,991,826
52109999	PURCHASED CONTRACTUAL SERVICES	\$69,129	\$69,129
52209999	UTILITY/ENERGY SERVICES	\$88	\$88
52309999	REPAIR SERVICES	\$3,050	\$3,050
52409999	MAINTENANCE AGREEMENTS	\$6,500	\$6,500
52509999	RENTALS/LEASES	\$249,000	\$249,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$108,067	\$108,067
52809999	COMMUNICATION AND IT SERVICES	\$374,842	\$374,842
52909999	OTHER SERVICES	\$4,700	\$4,700
TOTAL PURCHASED SERVICES		\$815,376	\$815,376
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,500	\$15,500
53209999	FACILITY & HARDWARE SUPPLIES	\$4,500	\$4,500
53909999	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$22,000	\$22,000
54509999	EQUIPMENT	\$2,100	\$2,100
54709999	INTANGIBLE ASSETS	\$2,400	\$2,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,500	\$4,500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$1,200
55909999	OTHER EXPENSES	\$2,431	\$2,431
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,631	\$3,631
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$1,700,000	\$1,700,000
56G09999	DIRECT GRANTS TO NGOS	\$750,000	\$750,000
TOTAL AID AND PUBLIC ASSISTANCE		\$2,450,000	\$2,450,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$2,669,504	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,669,504	\$0
TOTAL REQUIREMENTS		\$9,956,837	\$7,287,333
NET APPROPRIATION		\$9,956,837	\$7,287,333

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	57.000	57.000
TOTAL PERSONAL SERVICES		57.000	57.000
TOTAL POSITIONS		57.000	57.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25

13050-Department of Military and Veterans Affairs

104304-DMVA 1400 MILITARY AFFAIRS DIVISION BC 13050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$242,085	\$242,085
51409999	SUPPLEMENTS TO REGULAR WAGES	\$979	\$979
51509999	EMPLOYEE BENEFIT COSTS	\$104,218	\$104,218
51609999	OTHER PERSONAL SERVICES	\$954	\$954
TOTAL PERSONAL SERVICES		\$348,236	\$348,236
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,890	\$4,890
52809999	COMMUNICATION AND IT SERVICES	\$8,530	\$8,530
TOTAL PURCHASED SERVICES		\$13,420	\$13,420
54709999	INTANGIBLE ASSETS	\$1,571	\$1,571
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,571	\$1,571
58109999	AGENCY OPERATING TRANSFERS OUT	\$500,000	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$500,000
TOTAL REQUIREMENTS		\$863,227	\$863,227
NET APPROPRIATION		\$863,227	\$863,227

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

13050-Department of Military and Veterans Affairs

104305-DMVA 1500 VA CEMETERIES BC 13050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$535,371	\$535,371
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,095	\$2,095
51509999	EMPLOYEE BENEFIT COSTS	\$254,279	\$254,279
TOTAL PERSONAL SERVICES		\$791,745	\$791,745
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,926	\$12,926
52209999	UTILITY/ENERGY SERVICES	\$15,217	\$15,217
52309999	REPAIR SERVICES	\$2,385	\$2,385
52409999	MAINTENANCE AGREEMENTS	\$300	\$300
52509999	RENTALS/LEASES	\$700	\$700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$365	\$365
52809999	COMMUNICATION AND IT SERVICES	\$19,373	\$19,373
52909999	OTHER SERVICES	\$1,100	\$1,100
TOTAL PURCHASED SERVICES		\$52,366	\$52,366
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
53209999	FACILITY & HARDWARE SUPPLIES	\$400	\$400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,050	\$9,050
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$2,617	\$2,617
TOTAL SUPPLIES		\$12,667	\$12,667
54509999	EQUIPMENT	\$227,196	\$227,196
54709999	INTANGIBLE ASSETS	\$1,571	\$1,571
TOTAL PROPERTY, PLANT & EQUIPMENT		\$228,767	\$228,767
55809999	OTHER ADMINISTRATIVE EXPENSES	\$120	\$120
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$120	\$120
TOTAL REQUIREMENTS		\$1,085,665	\$1,085,665
NET APPROPRIATION		\$1,085,665	\$1,085,665

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$15,647,347	\$1,756,879
LESS ESTIMATED RECEIPTS	\$15,338,274	\$1,747,806
CHANGE IN FUND BALANCE	(\$309,073)	(\$9,073)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

23050-Special Revenue - Department of Military and Veterans Affairs

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
208902	DMVA 2227 VETERANS BURIAL BC 23050	\$1,556,879	\$1,256,879
208903	DMVA 2228 BRAC SPECIAL REVENUE BC 23050	\$500,000	\$500,000
208905	DMVA 2230 DMVA SCHOLARSHIP FUND BC 23050	\$13,590,468	\$0
TOTAL REQUIREMENTS		\$15,647,347	\$1,756,879
RECEIPTS			
208902	DMVA 2227 VETERANS BURIAL BC 23050	\$1,247,806	\$1,247,806
208903	DMVA 2228 BRAC SPECIAL REVENUE BC 23050	\$500,000	\$500,000
208905	DMVA 2230 DMVA SCHOLARSHIP FUND BC 23050	\$13,590,468	\$0
TOTAL RECEIPTS		\$15,338,274	\$1,747,806
CHANGE IN FUND BALANCE		(\$309,073)	(\$9,073)

Position Counts

REQUIREMENTS			
208902	DMVA 2227 VETERANS BURIAL BC 23050	15.250	15.250
TOTAL POSITIONS		15.250	15.250

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$635,537	\$635,537
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,336	\$2,336
51509999	EMPLOYEE BENEFIT COSTS	\$309,146	\$309,146
51609999	OTHER PERSONAL SERVICES	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$948,519	\$948,519
52109999	PURCHASED CONTRACTUAL SERVICES	\$804,030	\$504,030
52209999	UTILITY/ENERGY SERVICES	\$49,840	\$49,840
52309999	REPAIR SERVICES	\$32,900	\$32,900
52409999	MAINTENANCE AGREEMENTS	\$1,300	\$1,300
52509999	RENTALS/LEASES	\$2,750	\$2,750
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,050	\$17,050
52809999	COMMUNICATION AND IT SERVICES	\$61,893	\$61,893
52909999	OTHER SERVICES	\$41,102	\$41,102
TOTAL PURCHASED SERVICES		\$1,010,865	\$710,865
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,703	\$6,703
53209999	FACILITY & HARDWARE SUPPLIES	\$13,445	\$13,445
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,146	\$19,146
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$1,267	\$1,267
53909999	OTHER MATERIALS & SUPPLIES	\$14,155	\$14,155
TOTAL SUPPLIES		\$54,716	\$54,716
54509999	EQUIPMENT	\$3,657	\$3,657
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,657	\$3,657
55109999	LEGAL, LICENSES & PERMIT COSTS	\$75	\$75
55809999	OTHER ADMINISTRATIVE EXPENSES	\$330	\$330
55909999	OTHER EXPENSES	\$3,717	\$3,717
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,122	\$4,122
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$35,000	\$35,000
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	\$936,443	\$0
56K09999	EDUCATIONAL AWARDS AND SCHOLARSHIPS TO GOV ORG	\$12,654,025	\$0
TOTAL AID AND PUBLIC ASSISTANCE		\$13,625,468	\$35,000
TOTAL REQUIREMENTS		\$15,647,347	\$1,756,879
RECEIPTS			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$1,247,806	\$1,247,806
TOTAL FEES, LICENSES & FINES		\$1,247,806	\$1,247,806
48199999	AGENCY OPERATING TRANSFER IN	\$14,090,468	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,090,468	\$500,000
TOTAL RECEIPTS		\$15,338,274	\$1,747,806

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

Account Code	Account Title	2023-2024	2024-2025
CHANGE IN FUND BALANCE		(\$309,073)	(\$9,073)

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	15.250	15.250
TOTAL PERSONAL SERVICES		15.250	15.250
TOTAL POSITIONS		15.250	15.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

23050-Special Revenue - Department of Military and Veterans Affairs

208902-DMVA 2227 VETERANS BURIAL BC 23050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$635,537	\$635,537
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,336	\$2,336
51509999	EMPLOYEE BENEFIT COSTS	\$309,146	\$309,146
TOTAL PERSONAL SERVICES		\$947,019	\$947,019
52109999	PURCHASED CONTRACTUAL SERVICES	\$383,880	\$83,880
52209999	UTILITY/ENERGY SERVICES	\$49,840	\$49,840
52309999	REPAIR SERVICES	\$32,900	\$32,900
52409999	MAINTENANCE AGREEMENTS	\$1,300	\$1,300
52509999	RENTALS/LEASES	\$2,750	\$2,750
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$250	\$250
52809999	COMMUNICATION AND IT SERVICES	\$39,893	\$39,893
52909999	OTHER SERVICES	\$39,052	\$39,052
TOTAL PURCHASED SERVICES		\$549,865	\$249,865
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,203	\$4,203
53209999	FACILITY & HARDWARE SUPPLIES	\$13,445	\$13,445
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$19,146	\$19,146
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$1,267	\$1,267
53909999	OTHER MATERIALS & SUPPLIES	\$14,155	\$14,155
TOTAL SUPPLIES		\$52,216	\$52,216
54509999	EQUIPMENT	\$3,657	\$3,657
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,657	\$3,657
55109999	LEGAL, LICENSES & PERMIT COSTS	\$75	\$75
55809999	OTHER ADMINISTRATIVE EXPENSES	\$330	\$330
55909999	OTHER EXPENSES	\$3,717	\$3,717
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,122	\$4,122
TOTAL REQUIREMENTS		\$1,556,879	\$1,256,879
RECEIPTS			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$1,247,806	\$1,247,806
TOTAL FEES, LICENSES & FINES		\$1,247,806	\$1,247,806
TOTAL RECEIPTS		\$1,247,806	\$1,247,806
CHANGE IN FUND BALANCE		(\$309,073)	(\$9,073)
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	15.250	15.250
TOTAL PERSONAL SERVICES		15.250	15.250
TOTAL POSITIONS		15.250	15.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

23050-Special Revenue - Department of Military and Veterans Affairs

208903-DMVA 2228 BRAC SPECIAL REVENUE BC 23050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51609999	OTHER PERSONAL SERVICES	\$1,500	\$1,500
TOTAL PERSONAL SERVICES		\$1,500	\$1,500
52109999	PURCHASED CONTRACTUAL SERVICES	\$420,150	\$420,150
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,800	\$16,800
52809999	COMMUNICATION AND IT SERVICES	\$22,000	\$22,000
52909999	OTHER SERVICES	\$2,050	\$2,050
TOTAL PURCHASED SERVICES		\$461,000	\$461,000
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
56409999	DISCRETIONARY GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$35,000	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE		\$35,000	\$35,000
TOTAL REQUIREMENTS		\$500,000	\$500,000
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$500,000	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$500,000
TOTAL RECEIPTS		\$500,000	\$500,000
CHANGE IN FUND BALANCE		\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25

23050-Special Revenue - Department of Military and Veterans Affairs

208905-DMVA 2230 DMVA SCHOLARSHIP FUND BC 23050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56809999	EDUCATIONAL AWARDS AND SCHOLARSHIPS	\$936,443	\$0
56K09999	EDUCATIONAL AWARDS AND SCHOLARSHIPS TO GOV ORG	\$12,654,025	\$0
TOTAL AID AND PUBLIC ASSISTANCE		\$13,590,468	\$0
TOTAL REQUIREMENTS		\$13,590,468	\$0
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$13,590,468	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,590,468	\$0
TOTAL RECEIPTS		\$13,590,468	\$0
CHANGE IN FUND BALANCE		\$0	\$0

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: NC State Veterans Cemetery Trust Fund Code: 23051

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.

	2023-2024	2024-2025
LESS ESTIMATED RECEIPTS	\$6,108,405	\$0
CHANGE IN FUND BALANCE	\$6,108,405	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

23051-NC State Veterans Cemetery Trust Fund

Budget Fund	Fund Title	2023-2024	2024-2025
RECEIPTS			
215350	DMVA 2401 VETERANS CEM. TRUST FUND BC 23051	\$6,108,405	\$0
TOTAL RECEIPTS		\$6,108,405	\$0
CHANGE IN FUND BALANCE		\$6,108,405	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

23051-NC State Veterans Cemetery Trust Fund

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$6,108,405	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,108,405	\$0
TOTAL RECEIPTS		\$6,108,405	\$0
CHANGE IN FUND BALANCE		\$6,108,405	\$0
No Data Available			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

23051-NC State Veterans Cemetery Trust Fund

215350-DMVA 2401 VETERANS CEM. TRUST FUND BC 23051

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$6,108,405	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,108,405	\$0
TOTAL RECEIPTS		\$6,108,405	\$0
CHANGE IN FUND BALANCE		\$6,108,405	\$0

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$685,000	\$685,000
LESS ESTIMATED RECEIPTS	\$627,639	\$627,639
CHANGE IN FUND BALANCE	(\$57,361)	(\$57,361)

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25

23070-NC State Approving Agency Program

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
215400	DMVA 2310 STATE APPROVING AGENCY BC 23070	\$600,460	\$600,460
215401	DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070	\$84,540	\$84,540
TOTAL REQUIREMENTS		\$685,000	\$685,000
RECEIPTS			
215400	DMVA 2310 STATE APPROVING AGENCY BC 23070	\$546,398	\$546,398
215401	DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070	\$81,241	\$81,241
TOTAL RECEIPTS		\$627,639	\$627,639
CHANGE IN FUND BALANCE		(\$57,361)	(\$57,361)

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

23070-NC State Approving Agency Program

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$98,683	\$98,683
51209999	SPA & LEO SALARIES AND WAGES	\$322,144	\$322,144
51509999	EMPLOYEE BENEFIT COSTS	\$172,633	\$172,633
TOTAL PERSONAL SERVICES		\$593,460	\$593,460
52309999	REPAIR SERVICES	\$500	\$500
52509999	RENTALS/LEASES	\$46,000	\$46,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,500	\$12,500
52809999	COMMUNICATION AND IT SERVICES	\$19,180	\$19,180
52909999	OTHER SERVICES	\$3,760	\$3,760
TOTAL PURCHASED SERVICES		\$81,940	\$81,940
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$3,000	\$3,000
54509999	EQUIPMENT	\$6,000	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,000	\$6,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$600	\$600
TOTAL REQUIREMENTS		\$685,000	\$685,000
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$627,639	\$627,639
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$627,639	\$627,639
TOTAL RECEIPTS		\$627,639	\$627,639
CHANGE IN FUND BALANCE		(\$57,361)	(\$57,361)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	5.350	5.350
TOTAL PERSONAL SERVICES		6.350	6.350
TOTAL POSITIONS		6.350	6.350

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

23070-NC State Approving Agency Program

215400-DMVA 2310 STATE APPROVING AGENCY BC 23070

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$98,683	\$98,683
51209999	SPA & LEO SALARIES AND WAGES	\$322,144	\$322,144
51509999	EMPLOYEE BENEFIT COSTS	\$172,633	\$172,633
TOTAL PERSONAL SERVICES		\$593,460	\$593,460
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,000	\$7,000
TOTAL PURCHASED SERVICES		\$7,000	\$7,000
TOTAL REQUIREMENTS		\$600,460	\$600,460
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$546,398	\$546,398
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$546,398	\$546,398
TOTAL RECEIPTS		\$546,398	\$546,398
CHANGE IN FUND BALANCE		(\$54,062)	(\$54,062)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	5.350	5.350
TOTAL PERSONAL SERVICES		6.350	6.350
TOTAL POSITIONS		6.350	6.350

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25

23070-NC State Approving Agency Program

215401-DMVA 2320 SAA ADMINISTRATIVE FUND BC 23070

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52309999	REPAIR SERVICES	\$500	\$500
52509999	RENTALS/LEASES	\$46,000	\$46,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,500	\$5,500
52809999	COMMUNICATION AND IT SERVICES	\$19,180	\$19,180
52909999	OTHER SERVICES	\$3,760	\$3,760
TOTAL PURCHASED SERVICES		\$74,940	\$74,940
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$3,000	\$3,000
54509999	EQUIPMENT	\$6,000	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,000	\$6,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$600	\$600
TOTAL REQUIREMENTS		\$84,540	\$84,540
RECEIPTS			
48809999	AGENCY FEDERAL FUNDS TRANSFER/RECEIPTS	\$81,241	\$81,241
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$81,241	\$81,241
TOTAL RECEIPTS		\$81,241	\$81,241
CHANGE IN FUND BALANCE		(\$3,299)	(\$3,299)

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$73,524,696	\$65,166,291
LESS ESTIMATED RECEIPTS	\$59,006,170	\$62,107,421
CHANGE IN FUND BALANCE	(\$14,518,526)	(\$3,058,870)

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25

63050-Veterans Homes Trust Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	\$14,598,834	\$13,283,110
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	\$12,638,610	\$11,400,797
608003	DMVA 6774 VETS HOME KINSTON BC 63050	\$13,454,814	\$12,204,882
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	\$13,500,423	\$12,195,487
608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	\$12,556,694	\$11,556,694
608006	DMVA 6770 SVH PROG ADMIN BC 63050	\$6,775,321	\$4,525,321
TOTAL REQUIREMENTS		\$73,524,696	\$65,166,291
RECEIPTS			
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	\$13,488,462	\$13,488,462
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	\$10,870,048	\$10,870,048
608003	DMVA 6774 VETS HOME KINSTON BC 63050	\$11,684,747	\$11,684,747
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	\$11,677,144	\$11,677,144
608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	\$9,760,448	\$12,861,699
608006	DMVA 6770 SVH PROG ADMIN BC 63050	\$1,525,321	\$1,525,321
TOTAL RECEIPTS		\$59,006,170	\$62,107,421
CHANGE IN FUND BALANCE		(\$14,518,526)	(\$3,058,870)

Position Counts

REQUIREMENTS			
608000	DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050	1.000	1.000
608002	DMVA 6773 VET HOME - SALISBURY BC 63050	1.000	1.000
608003	DMVA 6774 VETS HOME KINSTON BC 63050	1.000	1.000
608004	DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050	1.000	1.000
608005	DMVA 6776 NC VETERANS HOME GUILFORD BC 63050	1.000	1.000
608006	DMVA 6770 SVH PROG ADMIN BC 63050	5.750	5.750
TOTAL POSITIONS		10.750	10.750

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

63050-Veterans Homes Trust Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$637,495	\$637,495
51409999	SUPPLEMENTS TO REGULAR WAGES	\$10,208	\$10,208
51509999	EMPLOYEE BENEFIT COSTS	\$280,890	\$280,890
TOTAL PERSONAL SERVICES		\$928,593	\$928,593
52109999	PURCHASED CONTRACTUAL SERVICES	\$58,225,259	\$58,225,259
52309999	REPAIR SERVICES	\$500	\$500
52409999	MAINTENANCE AGREEMENTS	\$10,000	\$10,000
52509999	RENTALS/LEASES	\$17,000	\$17,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,550	\$8,550
52809999	COMMUNICATION AND IT SERVICES	\$80,316	\$80,316
52909999	OTHER SERVICES	\$477,000	\$477,000
TOTAL PURCHASED SERVICES		\$58,818,625	\$58,818,625
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,500	\$8,500
53209999	FACILITY & HARDWARE SUPPLIES	\$400	\$400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
53909999	OTHER MATERIALS & SUPPLIES	\$8,126	\$8,126
TOTAL SUPPLIES		\$21,026	\$21,026
55109999	LEGAL, LICENSES & PERMIT COSTS	\$2,400	\$2,400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,300	\$3,300
56G09999	DIRECT GRANTS TO NGOS	\$4,500,000	\$3,750,000
TOTAL AID AND PUBLIC ASSISTANCE		\$4,500,000	\$3,750,000
57109999	AGENCY RESERVES	\$1,500,000	\$0
TOTAL RESERVES		\$1,500,000	\$0
58109999	AGENCY OPERATING TRANSFERS OUT	\$7,753,152	\$1,644,747
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,753,152	\$1,644,747
TOTAL REQUIREMENTS		\$73,524,696	\$65,166,291
RECEIPTS			
44209999	HOSPITAL & MEDICAL SALES	\$57,480,849	\$60,582,100
TOTAL SALES SERVICES & RENTALS		\$57,480,849	\$60,582,100
48199999	AGENCY OPERATING TRANSFER IN	\$1,525,321	\$1,525,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,525,321	\$1,525,321
TOTAL RECEIPTS		\$59,006,170	\$62,107,421
CHANGE IN FUND BALANCE		(\$14,518,526)	(\$3,058,870)

Position Counts

REQUIREMENTS

51209999	SPA & LEO SALARIES AND WAGES	10.750	10.750
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Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

10.750	10.750
10.750	10.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

63050-Veterans Homes Trust Fund

608000-DMVA 6771 VETS HOME-FAYETTEVILLE BC 63050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$50,209	\$50,209
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,613	\$1,613
51509999	EMPLOYEE BENEFIT COSTS	\$23,250	\$23,250
TOTAL PERSONAL SERVICES		\$75,072	\$75,072
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,807,172	\$12,807,172
52509999	RENTALS/LEASES	\$3,000	\$3,000
52809999	COMMUNICATION AND IT SERVICES	\$12,300	\$12,300
52909999	OTHER SERVICES	\$80,000	\$80,000
TOTAL PURCHASED SERVICES		\$12,902,472	\$12,902,472
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$500	\$500
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,620,790	\$305,066
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,620,790	\$305,066
TOTAL REQUIREMENTS		\$14,598,834	\$13,283,110
RECEIPTS			
44209999	HOSPITAL & MEDICAL SALES	\$13,488,462	\$13,488,462
TOTAL SALES SERVICES & RENTALS		\$13,488,462	\$13,488,462
TOTAL RECEIPTS		\$13,488,462	\$13,488,462
CHANGE IN FUND BALANCE		(\$1,110,372)	\$205,352
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

63050-Veterans Homes Trust Fund

608002-DMVA 6773 VET HOME - SALISBURY BC 63050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$54,631	\$54,631
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,458	\$2,458
51509999	EMPLOYEE BENEFIT COSTS	\$24,862	\$24,862
TOTAL PERSONAL SERVICES		\$81,951	\$81,951
52109999	PURCHASED CONTRACTUAL SERVICES	\$10,911,096	\$10,911,096
52409999	MAINTENANCE AGREEMENTS	\$8,000	\$8,000
52809999	COMMUNICATION AND IT SERVICES	\$11,686	\$11,686
52909999	OTHER SERVICES	\$82,000	\$82,000
TOTAL PURCHASED SERVICES		\$11,012,782	\$11,012,782
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$1,000	\$1,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,542,877	\$305,064
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,542,877	\$305,064
TOTAL REQUIREMENTS		\$12,638,610	\$11,400,797
RECEIPTS			
44209999	HOSPITAL & MEDICAL SALES	\$10,870,048	\$10,870,048
TOTAL SALES SERVICES & RENTALS		\$10,870,048	\$10,870,048
TOTAL RECEIPTS		\$10,870,048	\$10,870,048
CHANGE IN FUND BALANCE		(\$1,768,562)	(\$530,749)

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

63050-Veterans Homes Trust Fund

608003-DMVA 6774 VETS HOME KINSTON BC 63050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$48,484	\$48,484
51509999	EMPLOYEE BENEFIT COSTS	\$22,359	\$22,359
TOTAL PERSONAL SERVICES		\$70,843	\$70,843
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,700,975	\$11,700,975
52309999	REPAIR SERVICES	\$500	\$500
52509999	RENTALS/LEASES	\$4,000	\$4,000
52809999	COMMUNICATION AND IT SERVICES	\$11,500	\$11,500
52909999	OTHER SERVICES	\$110,000	\$110,000
TOTAL PURCHASED SERVICES		\$11,826,975	\$11,826,975
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$2,000	\$2,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,554,996	\$305,064
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,554,996	\$305,064
TOTAL REQUIREMENTS		\$13,454,814	\$12,204,882
RECEIPTS			
44209999	HOSPITAL & MEDICAL SALES	\$11,684,747	\$11,684,747
TOTAL SALES SERVICES & RENTALS		\$11,684,747	\$11,684,747
TOTAL RECEIPTS		\$11,684,747	\$11,684,747
CHANGE IN FUND BALANCE		(\$1,770,067)	(\$520,135)

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

63050-Veterans Homes Trust Fund

608004-DMVA 6775 VETS HOME BLACK MOUNTAIN BC 63050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$45,529	\$45,529
51409999	SUPPLEMENTS TO REGULAR WAGES	\$683	\$683
51509999	EMPLOYEE BENEFIT COSTS	\$21,535	\$21,535
TOTAL PERSONAL SERVICES		\$67,747	\$67,747
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,700,976	\$11,700,976
52409999	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
52809999	COMMUNICATION AND IT SERVICES	\$13,700	\$13,700
52909999	OTHER SERVICES	\$105,000	\$105,000
TOTAL PURCHASED SERVICES		\$11,821,676	\$11,821,676
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$1,000	\$1,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,610,000	\$305,064
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,610,000	\$305,064
TOTAL REQUIREMENTS		\$13,500,423	\$12,195,487
RECEIPTS			
44209999	HOSPITAL & MEDICAL SALES	\$11,677,144	\$11,677,144
TOTAL SALES SERVICES & RENTALS		\$11,677,144	\$11,677,144
TOTAL RECEIPTS		\$11,677,144	\$11,677,144
CHANGE IN FUND BALANCE		(\$1,823,279)	(\$518,343)

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

63050-Veterans Homes Trust Fund

608005-DMVA 6776 NC VETERANS HOME GUILFORD BC 63050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$51,990	\$51,990
51509999	EMPLOYEE BENEFIT COSTS	\$23,301	\$23,301
TOTAL PERSONAL SERVICES		\$75,291	\$75,291
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,065,040	\$11,065,040
52509999	RENTALS/LEASES	\$3,000	\$3,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,000	\$1,000
52809999	COMMUNICATION AND IT SERVICES	\$6,300	\$6,300
52909999	OTHER SERVICES	\$100,000	\$100,000
TOTAL PURCHASED SERVICES		\$11,175,340	\$11,175,340
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$1,000	\$1,000
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,305,063	\$305,063
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,305,063	\$305,063
TOTAL REQUIREMENTS		\$12,556,694	\$11,556,694
RECEIPTS			
44209999	HOSPITAL & MEDICAL SALES	\$9,760,448	\$12,861,699
TOTAL SALES SERVICES & RENTALS		\$9,760,448	\$12,861,699
TOTAL RECEIPTS		\$9,760,448	\$12,861,699
CHANGE IN FUND BALANCE		(\$2,796,246)	\$1,305,005

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

63050-Veterans Homes Trust Fund

608006-DMVA 6770 SVH PROG ADMIN BC 63050

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$386,652	\$386,652
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,454	\$5,454
51509999	EMPLOYEE BENEFIT COSTS	\$165,583	\$165,583
TOTAL PERSONAL SERVICES		\$557,689	\$557,689
52109999	PURCHASED CONTRACTUAL SERVICES	\$40,000	\$40,000
52509999	RENTALS/LEASES	\$7,000	\$7,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,550	\$7,550
52809999	COMMUNICATION AND IT SERVICES	\$24,830	\$24,830
TOTAL PURCHASED SERVICES		\$79,380	\$79,380
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$6,000
53209999	FACILITY & HARDWARE SUPPLIES	\$400	\$400
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,000	\$4,000
53909999	OTHER MATERIALS & SUPPLIES	\$5,126	\$5,126
TOTAL SUPPLIES		\$15,526	\$15,526
55109999	LEGAL, LICENSES & PERMIT COSTS	\$2,400	\$2,400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$900	\$900
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,300	\$3,300
56G09999	DIRECT GRANTS TO NGOS	\$4,500,000	\$3,750,000
TOTAL AID AND PUBLIC ASSISTANCE		\$4,500,000	\$3,750,000
57109999	AGENCY RESERVES	\$1,500,000	\$0
TOTAL RESERVES		\$1,500,000	\$0
58109999	AGENCY OPERATING TRANSFERS OUT	\$119,426	\$119,426
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$119,426	\$119,426
TOTAL REQUIREMENTS		\$6,775,321	\$4,525,321
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$1,525,321	\$1,525,321
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,525,321	\$1,525,321
TOTAL RECEIPTS		\$1,525,321	\$1,525,321
CHANGE IN FUND BALANCE		(\$5,250,000)	(\$3,000,000)
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.750	5.750
TOTAL PERSONAL SERVICES		5.750	5.750
TOTAL POSITIONS		5.750	5.750