



Office of the State Controller

OFFICIAL MEMORANDUM

To: Chief Fiscal Officers
Vice Chancellors

From: Nels Roseland, State Controller *Nels C. Roseland*

Date: August 30, 2024

Subject: Statewide Indirect Cost Allocation Plan Approvals

The Office of the State Controller has worked closely with the United States Department of Health and Human Services (DHHS) – Cost Allocation Services (CAS) to address the significant backlog of Statewide Indirect Cost Allocation Plan approvals – the last approved plan for North Carolina was the FY2019 Statewide Indirect Cost Allocation Plan, received in October 2021. The following Statewide Indirect Cost Allocation Plan approvals have been received from US DHHS CAS:

- Statewide Indirect Cost Allocation Plan for FY2020 (based on actual numbers from FY2018)
- Statewide Indirect Cost Allocation Plan for FY2021 (based on actual numbers from FY2019)
- Statewide Indirect Cost Allocation Plan for FY2022 (based on actual numbers from FY2020)
- Statewide Indirect Cost Allocation Plan for FY2023 (based on actual numbers from FY2021)

The approvals listed above authorize state agencies/institutions conducting federally supported programs to include, as part of their operating costs, the central service agency costs that have been allocated to their agency/institution through this cost plan. Due to the unique nature of receiving multiple approvals at once, state agencies/institutions should contact their cognizant agency for direction/application on how to reconcile the under/over recoveries for indirect cost rates due to the federal government's backlog of these approvals.

The schedule of interest expense incurred on bonds issued by the Department of State Treasurer and allocated to the universities based upon bond proceed distributions is also attached as supplemental information. Universities conducting federal programs and desiring to charge these programs with interest expense incurred on statewide university construction bonds may wish to use these amounts in their indirect cost agreement.

The approved [Statewide Indirect Costs Allocation Agreements](#) and related fixed costs for FY2020, FY2021, FY2022, and FY2023, are located on the Office of State Controller's website.

Should you have questions concerning the above, please contact Kathleen Tolbert at (919) 707-0761 or via email at Kathleen.Tolbert@ncosc.gov. Thank you for your attention to this matter.

NELS ROSELAND, STATE CONTROLLER
MAILING ADDRESS: 1410 Mail Service Center, Raleigh, North Carolina 27699-1410
STREET ADDRESS: 3514 Bush Street, Raleigh, North Carolina 27609
Phone (919) 707-0500 ~ www.osc.nc.gov ~~ An EEO/AA/AWD Employer



DEPARTMENT OF HEALTH & HUMAN SERVICES

Program Support Center
Financial Management Portfolio
Cost Allocation Services

90 7th Street, Suite 4-600
San Francisco, CA 94103-6705
PHONE: (415) 437-7820
EMAIL: CAS-SF@psc.hhs.gov

August 21, 2024

Nels C. Roseland, State Controller
North Carolina Office of the State Controller
3514 Bush Street
Raleigh, NC 27609-7509

Dear Mr. Roseland:

The negotiation agreement approving the central services cost allocation plan for the fiscal year ending 06/30/20 is enclosed. This agreement reflects an understanding reached between your organization and a member of my staff concerning the central service costs that may be included as indirect costs in your departments and agencies that have Federal grants and/or contracts.

Our review included the State's public universities' share of the interest costs incurred by the State to service the General Obligation Bonds. It was determined that the total interest expense for the universities combined were \$14,513,568 for the FYE June 30, 2018.

Please have the agreement signed by an authorized representative of your organization and return within ten business days of receipt. The signed agreement should be sent to me by email, while retaining the copy for your files. Only when the signed agreement is returned, will we then reproduce and distribute the agreement to the appropriate awarding organizations of the Federal Government for their use.

A cost allocation plan proposal together with supporting information are required to substantiate your claim for central service costs under grants and contracts awarded by the Federal government. We have received your proposal based on FYE June 30, 2019.

Sincerely,

Arif M. Karim -
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Digitally signed by Arif M.
Karim -S
Date: 2024.08.22 10:46:22
-05'00'

Arif Karim, Director
Cost Allocation Services

Enclosure

STATE/LOCALITY: STATE OF NORTH CAROLINA

AGREEMENT DATE: August 21, 2024

SECTION III: CONDITIONS

The amounts approved in Section I and the billings for the services listed in Section II are subject to the following conditions:

- A. **LIMITATIONS:** (1) Charges resulting from this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. (2) Such charges represent costs incurred by the State/locality which are legal obligations of the State/locality and are allowable under Title 2 of the Code of Federal Regulations, Part 200 (2 CFR 200). (3) The same costs that are treated as indirect costs are not claimed as direct costs. (4) Similar types of costs are accorded consistent accounting treatment. (5) The information provided by the State/locality which was used to establish this Agreement is not later found to be materially incomplete or inaccurate.
- B. **ACCOUNTING CHANGES:** This Agreement is based on the accounting system purported by the State/locality to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from use of this Agreement require prior approval of the authorized representative of the Cognizant Agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from allocated cost to a billed cost. Failure to obtain approval may result in cost disallowances.
- C. **FIXED AMOUNTS:** If fixed amounts are approved in Section I of this Agreement, they are based on an estimate of the costs for the period covered by the Agreement. When the actual costs for this period are determined, adjustments will be made to the amounts of a future year to compensate for the difference between the costs used to establish the fixed amounts and actual costs.
- D. **BILLED COSTS:** Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing the services, as defined by 2 CFR 200, will be made in accordance with procedures agreed to between the State/locality and the Cognizant Agency.
- E. **USE BY OTHER FEDERAL AGENCIES:** This Agreement was executed in accordance with the authority in 2 CFR 200, and should be applied to grants, contracts and other agreements covered by that Circular, subject to any limitations in Paragraph A above. The State/locality may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

BY THE STATE/LOCALITY:

STATE OF NORTH CAROLINA

(STATE/LOCALITY)

Nels C. Roseland

(SIGNATURE)

Nels C. Roseland

(NAME)

State Controller

(TITLE)

August 30, 2024

(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT:

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

Arif M. Karim -S

Digitally signed by Arif M. Karim -S
Date: 2024.08.22 10:45:24 -05'00'

(SIGNATURE)

Arif Karim

(NAME)

Director, Cost Allocation Services

(TITLE)

August 21, 2024

(DATE)

HHS Representative: Jill Wilson

Telephone: (415) 437-7820

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	Building Depreciation	Equipment Depreciation	Secretary of Admin	DOA Fiscal Management	DOA Personnel
Motor Fleet Mgt	\$ -	\$ 1,034	\$ 77,106	\$ (97,862)	\$ 48,862
State Parking	\$ 898	\$ 48,010	\$ 83,947	\$ 164,944	\$ 49,265
Non-Public Educ	\$ 1,178	\$ -	\$ 23,904	\$ 17,656	\$ 13,969
Telecommunications	\$ -	\$ -	\$ -	\$ (50)	\$ -
Administration	\$ 6,266	\$ 40,592	\$ 97,163	\$ 1,261,066	\$ 66,295
Governor	\$ 253,488	\$ -	\$ -	\$ -	\$ -
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Commerce	\$ 71,227	\$ -	\$ -	\$ -	\$ -
Natural Resources	\$ 3,540,306	\$ -	\$ -	\$ -	\$ -
Justice	\$ 845,336	\$ -	\$ -	\$ -	\$ -
General Assembly	\$ 179,472	\$ -	\$ -	\$ -	\$ -
Judicial	\$ 333,412	\$ -	\$ -	\$ -	\$ -
Admin Office of the Courts	\$ 22,156	\$ -	\$ -	\$ -	\$ -
Lt. Governor	\$ 2,126	\$ -	\$ -	\$ -	\$ -
Secretary of State	\$ (67,626)	\$ -	\$ -	\$ -	\$ -
Public Instruction	\$ 424,451	\$ -	\$ (45,534)	\$ -	\$ -
Agriculture	\$ 189,034	\$ -	\$ -	\$ -	\$ -
Labor	\$ (57,631)	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Quality	\$ 632,286	\$ -	\$ -	\$ -	\$ -
Wildlife Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ 642,641	\$ -	\$ -	\$ -	\$ -
Department of Public Safety	\$ (305,483)	\$ -	\$ -	\$ -	\$ -
DHHS Admin	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Aging	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Disability Determination	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Mental Health	\$ 55,368	\$ -	\$ -	\$ -	\$ -
DHHS Social Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Medical Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Blind Services	\$ 25,580	\$ -	\$ -	\$ -	\$ -
DHHS Facility Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS ARC Black Mountain	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS ARC Butner	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS ARC Greenville	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Special Care	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Black Mountain	\$ -	\$ -	\$ -	\$ -	\$ -
DPI Deaf School	\$ -	\$ -	\$ -	\$ -	\$ -
DPI Gov Morehead	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Dix Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Broughton Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Cherry Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Umstead Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS W. Carolina	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS O'Berry	\$ -	\$ -	\$ -	\$ -	\$ -

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	Building Depreciation	Equipment Depreciation	Secretary of Admin	DOA Fiscal Management	DOA Personnel
DHHS Murdoch	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Caswell	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Vocational Rehab	\$ -	\$ -	\$ -	\$ -	\$ -
DPS Youth Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Child Development	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Health Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Health Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Educ Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Central Regional Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
Office of Econ Recov & Invest	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Administration	\$ 3,510	\$ -	\$ -	\$ -	\$ -
UNC Chapel Hill	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Greensboro	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Asheville	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Wilmington	\$ -	\$ -	\$ -	\$ -	\$ -
Appalachian State	\$ -	\$ -	\$ -	\$ -	\$ -
Winston Salem State	\$ -	\$ -	\$ -	\$ -	\$ -
Pembroke State	\$ (891)	\$ -	\$ -	\$ -	\$ -
North Carolina State	\$ 1,782	\$ -	\$ -	\$ -	\$ -
School of Arts	\$ -	\$ -	\$ -	\$ -	\$ -
N.C. A&T University	\$ -	\$ -	\$ -	\$ -	\$ -
Elizabeth City State	\$ -	\$ -	\$ -	\$ -	\$ -
N.C. Central University	\$ -	\$ -	\$ -	\$ -	\$ -
Fayetteville State	\$ -	\$ -	\$ -	\$ -	\$ -
W. Carolina University	\$ -	\$ -	\$ -	\$ -	\$ -
E. Carolina University	\$ -	\$ -	\$ -	\$ -	\$ -
Community Colleges	\$ 57,749	\$ -	\$ -	\$ -	\$ -
UNC Healthcare	\$ -	\$ -	\$ -	\$ -	\$ -
School of Science/Math	\$ -	\$ -	\$ -	\$ -	\$ -
N.C. Housing Finance Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Military & Veteran Affairs	\$ 40,187	\$ -	\$ -	\$ -	\$ -
DIT	\$ 88,346	\$ -	\$ -	\$ -	\$ -
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 141,650	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 7,126,818	\$ 89,636	\$ 236,586	\$ 1,345,753	\$ 178,391

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	Management Information Services	Office of State Human Resources	State Property Office	Facilities Maintenance - (was Building Costs)	Purchasing
Motor Fleet Mgt	\$ (51,954)	\$ 1,849	\$ -	\$ 5,974	\$ -
State Parking	\$ 6,781	\$ 2,068	\$ 31	\$ 14,220	\$ -
Non-Public Educ	\$ 2,274	\$ 590	\$ 43	\$ 18,658	\$ -
Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 75,645	\$ 2,262	\$ 727	\$ 227,279	\$ -
Governor	\$ -	\$ 4,651	\$ 1,073	\$ 447,879	\$ 74
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer	\$ -	\$ 13,556	\$ -	\$ -	\$ -
Insurance	\$ -	\$ 82,854	\$ -	\$ -	\$ -
Commerce	\$ -	\$ 32,580	\$ 1,628	\$ (864,180)	\$ 37,435
Natural Resources	\$ -	\$ 187,952	\$ (157,072)	\$ 8,771,117	\$ 145,787
Justice	\$ -	\$ 44,533	\$ 7,206	\$ 3,608,495	\$ 104,434
General Assembly	\$ -	\$ -	\$ 5,270	\$ 353,946	\$ 158
Judicial	\$ -	\$ -	\$ 1,688	\$ 622,278	\$ -
Admin Office of the Courts	\$ -	\$ 694,127	\$ 3,880	\$ 17,783	\$ -
Lt. Governor	\$ -	\$ 790	\$ 125	\$ 44,467	\$ 8
Secretary of State	\$ -	\$ 17,501	\$ 549	\$ 265,339	\$ 6,114
Public Instruction	\$ -	\$ 93,690	\$ 6,328	\$ 1,494,903	\$ 518,997
Agriculture	\$ -	\$ 191,441	\$ 75,983	\$ 1,041,804	\$ 268,994
Labor	\$ -	\$ 34,662	\$ 1,241	\$ 541,947	\$ 3,981
Transportation	\$ -	\$ 879,418	\$ 195,865	\$ 273,076	\$ 444,294
Environmental Quality	\$ -	\$ 144,518	\$ 321,711	\$ 1,640,074	\$ 155,452
Wildlife Resources	\$ -	\$ 62,506	\$ 53,397	\$ -	\$ 33,514
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ -	\$ 104,549	\$ 3,664	\$ -	\$ -
Revenue	\$ -	\$ 126,683	\$ 4,154	\$ 1,977,430	\$ 39,338
Department of Public Safety	\$ -	\$ 2,100,803	\$ 254,365	\$ (217,595)	\$ 439,285
DHHS Admin	\$ -	\$ 90,563	\$ 349	\$ -	\$ 308,461
DHHS Aging	\$ -	\$ 6,959	\$ 87	\$ -	\$ -
DHHS Disability Determination	\$ -	\$ 45,467	\$ -	\$ -	\$ -
DHHS Mental Health	\$ -	\$ 29,596	\$ 7,465	\$ 349,940	\$ -
DHHS Social Services	\$ -	\$ 42,859	\$ -	\$ -	\$ -
DHHS Medical Assistance	\$ -	\$ 38,438	\$ -	\$ -	\$ -
DHHS Blind Services	\$ -	\$ 32,290	\$ 1,642	\$ 45,986	\$ -
DHHS Facility Services	\$ -	\$ 56,503	\$ -	\$ -	\$ -
DHHS ARC Black Mountain	\$ -	\$ 17,143	\$ 1,244	\$ -	\$ -
DHHS ARC Butner	\$ -	\$ 13,185	\$ 744	\$ -	\$ -
DHHS ARC Greenville	\$ -	\$ 12,471	\$ 969	\$ -	\$ (2,142)
DHHS Special Care	\$ -	\$ 44,818	\$ -	\$ -	\$ (6,437)
DHHS Black Mountain	\$ -	\$ 38,757	\$ -	\$ -	\$ -
DPI Deaf School	\$ -	\$ -	\$ 10,425	\$ -	\$ -
DPI Gov Morehead	\$ -	\$ -	\$ 2,751	\$ 220,563	\$ -
DHHS Dix Hospital	\$ -	\$ -	\$ 14,334	\$ -	\$ -
DHHS Broughton Hospital	\$ -	\$ 118,697	\$ 11,275	\$ -	\$ 1,358
DHHS Cherry Hospital	\$ -	\$ 120,533	\$ 10,609	\$ -	\$ (2,937)
DHHS Umstead Hospital	\$ -	\$ -	\$ 13,806	\$ -	\$ -
DHHS W. Carolina	\$ -	\$ 91,541	\$ 7,014	\$ -	\$ (2,142)
DHHS O'Berry	\$ -	\$ 56,872	\$ 5,731	\$ -	\$ 1,358

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	Management Information Services	Office of State Human Resources	State Property Office	Facilities Maintenance - (was Building Costs)	Purchasing
DHHS Murdoch	\$ -	\$ 159,005	\$ 9,566	\$ -	\$ (9,380)
DHHS Caswell	\$ -	\$ 122,770	\$ 12,295	\$ -	\$ 563
DHHS Vocational Rehab	\$ -	\$ 88,177	\$ 882	\$ -	\$ -
DPS Youth Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Child Development	\$ -	\$ 32,946	\$ -	\$ -	\$ -
DHHS Health Services	\$ -	\$ 174,967	\$ 5,230	\$ 3,638,703	\$ 38,728
DHHS Health Benefits	\$ -	\$ 3,369	\$ -	\$ -	\$ -
DHHS Educ Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Central Regional Hospital	\$ -	\$ 164,817	\$ 8,520	\$ -	\$ -
Office of Econ Recov & Invest	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Administration	\$ -	\$ 26,762	\$ 5,996	\$ 72,415	\$ 5,026
UNC Chapel Hill	\$ -	\$ 711,480	\$ 242,981	\$ -	\$ 76,056
UNC Greensboro	\$ -	\$ 119,994	\$ 76,620	\$ -	\$ 10,324
UNC Charlotte	\$ -	\$ 187,959	\$ 90,002	\$ -	\$ 26,182
UNC Asheville	\$ -	\$ 36,705	\$ 22,509	\$ -	\$ (15,753)
UNC Wilmington	\$ -	\$ 109,376	\$ 41,211	\$ -	\$ 16,641
Appalachian State	\$ -	\$ 135,992	\$ 67,369	\$ -	\$ (525)
Winston Salem State	\$ -	\$ 55,208	\$ 23,013	\$ -	\$ 3,346
Pembroke State	\$ -	\$ 44,322	\$ 16,036	\$ -	\$ 112
North Carolina State	\$ -	\$ 405,286	\$ 220,754	\$ 1,423	\$ 29,442
School of Arts	\$ -	\$ 25,358	\$ 16,476	\$ -	\$ (2,773)
N.C. A&T University	\$ -	\$ 93,591	\$ 47,166	\$ -	\$ 23,959
Elizabeth City State	\$ -	\$ 11,731	\$ 19,360	\$ -	\$ (1,195)
N.C. Central University	\$ -	\$ 65,275	\$ 38,222	\$ -	\$ (1,551)
Fayetteville State	\$ -	\$ 43,903	\$ 20,225	\$ -	\$ 1,890
W. Carolina University	\$ -	\$ 70,111	\$ 42,896	\$ -	\$ (4,572)
E. Carolina University	\$ -	\$ 322,735	\$ 102,922	\$ -	\$ 29,583
Community Colleges	\$ -	\$ 21,226	\$ 1,252	\$ 400,907	\$ 535,994
UNC Healthcare	\$ -	\$ -	\$ 38,124	\$ -	\$ 64,941
School of Science/Math	\$ -	\$ 30,526	\$ 5,687	\$ -	\$ (3,053)
N.C. Housing Finance Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Military & Veteran Affairs	\$ 123,854	\$ 11,022	\$ 8,025	\$ 72,991	\$ 500
DIT	\$ -	\$ 141,715	\$ 3,883	\$ 584,967	\$ 18,060
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ -	\$ 9,168	\$ (535)	\$ 1,879,262	\$ 146,811
TOTAL:	\$ 156,601	\$ 9,105,772	\$ 2,056,984	\$ 27,552,051	\$ 3,484,742

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	Controller's Office	Controller - Special	State Budget Office	Treasurer	Banking
Motor Fleet Mgt	\$ 34,816	\$ (126)	\$ 5,300	\$ -	\$ -
State Parking	\$ 39,277	\$ (43)	\$ 12,113	\$ -	\$ -
Non-Public Educ	\$ 11,206	\$ (11)	\$ -	\$ -	\$ -
Telecommunications	\$ -	\$ -	\$ 67,342	\$ -	\$ -
Administration	\$ 42,236	\$ (271)	\$ 21,935	\$ -	\$ -
Governor	\$ 8,705	\$ (28)	\$ 18,540	\$ -	\$ 822
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer	\$ -	\$ -	\$ 17,025	\$ 1,274,233	\$ -
Insurance	\$ -	\$ -	\$ 96,858	\$ -	\$ -
Commerce	\$ 70,310	\$ (305)	\$ 204,678	\$ -	\$ 13,040
Natural Resources	\$ 660,145	\$ (749)	\$ 500,908	\$ -	\$ 52,728
Justice	\$ 65,161	\$ (316)	\$ 49,557	\$ -	\$ 7,579
General Assembly	\$ 11,397	\$ -	\$ 59,402	\$ -	\$ 4,124
Judicial	\$ -	\$ -	\$ -	\$ -	\$ -
Admin Office of the Courts	\$ 1,160,476	\$ (3,083)	\$ 481,986	\$ -	\$ 95,917
Lt. Governor	\$ 1,360	\$ (2)	\$ 9,458	\$ -	\$ 137
Secretary of State	\$ 33,640	\$ (90)	\$ 48,429	\$ -	\$ 4,203
Public Instruction	\$ 204,721	\$ (515)	\$ 259,504	\$ -	\$ 37,680
Agriculture	\$ 460,018	\$ (1,140)	\$ 216,712	\$ -	\$ 79,522
Labor	\$ 70,383	\$ (166)	\$ 202,788	\$ -	\$ 7,032
Transportation	\$ 2,029,232	\$ (11,658)	\$ 472,520	\$ -	\$ 10,234
Environmental Quality	\$ 109,359	\$ (1,250)	\$ 696,088	\$ -	\$ 31,265
Wildlife Resources	\$ 95,775	\$ (371)	\$ 13,614	\$ -	\$ 15,577
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ 101,579	\$ (590)	\$ 8,327	\$ -	\$ -
Revenue	\$ 234,126	\$ (732)	\$ 106,307	\$ -	\$ 12,386
Department of Public Safety	\$ 3,511,405	\$ (11,495)	\$ 1,402,352	\$ -	\$ 360,840
DHHS Admin	\$ 502,340	\$ (331)	\$ 190,674	\$ -	\$ 98,083
DHHS Aging	\$ 38,739	\$ (30)	\$ 32,539	\$ -	\$ 10,603
DHHS Disability Determination	\$ 231,882	\$ (280)	\$ 23,082	\$ -	\$ 108,998
DHHS Mental Health	\$ 851,713	\$ (100)	\$ 289,784	\$ -	\$ 270,411
DHHS Social Services	\$ 714,769	\$ (150)	\$ 98,367	\$ -	\$ 183,660
DHHS Medical Assistance	\$ 97,939	\$ (157)	\$ 148,690	\$ -	\$ 14,810
DHHS Blind Services	\$ 97,695	\$ (133)	\$ 55,615	\$ -	\$ 19,857
DHHS Facility Services	\$ 130,896	\$ (249)	\$ 141,116	\$ -	\$ 18,341
DHHS ARC Black Mountain	\$ 21,473	\$ (90)	\$ 379	\$ -	\$ 29
DHHS ARC Butner	\$ 17,404	\$ (58)	\$ 2,271	\$ -	\$ 50
DHHS ARC Greenville	\$ 15,079	\$ (72)	\$ (753)	\$ -	\$ 8
DHHS Special Care	\$ 56,157	\$ (235)	\$ 1,139	\$ -	\$ 148
DHHS Black Mountain	\$ 49,053	\$ (198)	\$ 1,894	\$ -	\$ 136
DPI Deaf School	\$ -	\$ -	\$ -	\$ -	\$ -
DPI Gov Morehead	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Dix Hospital	\$ 122	\$ -	\$ 3,787	\$ -	\$ 38
DHHS Broughton Hospital	\$ 152,110	\$ (585)	\$ 7,568	\$ -	\$ 534
DHHS Cherry Hospital	\$ 173,018	\$ (466)	\$ (18,534)	\$ -	\$ 4,245
DHHS Umstead Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS W. Carolina	\$ 115,661	\$ (456)	\$ (756)	\$ -	\$ 330
DHHS O'Berry	\$ 67,609	\$ (358)	\$ 2,652	\$ -	\$ 415

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	Controller's Office	Controller - Special	State Budget Office	Treasurer	Banking
DHHS Murdoch	\$ 208,198	\$ (745)	\$ 11,352	\$ -	\$ 1,479
DHHS Caswell	\$ 152,970	\$ (667)	\$ (2,269)	\$ -	\$ 1,208
DHHS Vocational Rehab	\$ 283,476	\$ (410)	\$ 20,047	\$ -	\$ 44,634
DPS Youth Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Child Development	\$ 72,696	\$ (111)	\$ 174,791	\$ -	\$ 10,078
DHHS Health Services	\$ 451,617	\$ (765)	\$ 763,084	\$ -	\$ 75,636
DHHS Health Benefits	\$ 7,451	\$ (1)	\$ -	\$ -	\$ 593
DHHS Educ Services	\$ (2)	\$ -	\$ 4,541	\$ -	\$ 5
DHHS Central Regional Hospital	\$ 212,368	\$ (793)	\$ (1,511)	\$ -	\$ 852
Office of Econ Recov & Invest	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Administration	\$ 1,318,530	\$ -	\$ 68,097	\$ -	\$ 362,447
UNC Chapel Hill	\$ -	\$ -	\$ 45,391	\$ -	\$ -
UNC Greensboro	\$ -	\$ -	\$ 38,593	\$ -	\$ -
UNC Charlotte	\$ -	\$ -	\$ 39,724	\$ -	\$ -
UNC Asheville	\$ -	\$ -	\$ 25,352	\$ -	\$ -
UNC Wilmington	\$ -	\$ -	\$ 366,217	\$ -	\$ -
Appalachian State	\$ -	\$ -	\$ 43,883	\$ -	\$ -
Winston Salem State	\$ -	\$ -	\$ 24,597	\$ -	\$ -
Pembroke State	\$ -	\$ -	\$ 46,541	\$ -	\$ -
North Carolina State	\$ -	\$ -	\$ 119,544	\$ -	\$ -
School of Arts	\$ -	\$ -	\$ 38,595	\$ -	\$ -
N.C. A&T University	\$ -	\$ -	\$ 34,434	\$ -	\$ -
Elizabeth City State	\$ -	\$ -	\$ 68,484	\$ -	\$ -
N.C. Central University	\$ -	\$ -	\$ 26,866	\$ -	\$ -
Fayetteville State	\$ -	\$ -	\$ 18,544	\$ -	\$ -
W. Carolina University	\$ -	\$ -	\$ 15,893	\$ -	\$ -
E. Carolina University	\$ -	\$ -	\$ 99,500	\$ -	\$ -
Community Colleges	\$ 49,797	\$ (93)	\$ 135,066	\$ -	\$ 5,932
UNC Healthcare	\$ 1,162	\$ -	\$ -	\$ -	\$ 320
School of Science/Math	\$ 54,451	\$ (128)	\$ 389,681	\$ -	\$ 5,533
N.C. Housing Finance Agency	\$ 6,335	\$ -	\$ 7,567	\$ -	\$ 1,747
Military & Veteran Affairs	\$ 34,109	\$ (11)	\$ 192,956	\$ -	\$ 4,119
DIT	\$ 130,257	\$ (246)	\$ 404,821	\$ -	\$ 34,305
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 18,314	\$ (50)	\$ 50,702	\$ -	\$ 3,320
TOTAL:	\$ 15,290,714	\$ (40,913)	\$ 9,222,344	\$ 1,274,233	\$ 2,015,986

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	Retirement	Auditor	Insurance-Admin	Administrative Hearings	Archives Records
Motor Fleet Mgt	\$ 154	\$ 50	\$ -	\$ -	\$ -
State Parking	\$ 130	\$ -	\$ -	\$ -	\$ -
Non-Public Educ	\$ 38	\$ -	\$ -	\$ -	\$ 727
Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ 4,375
Administration	\$ 241	\$ 73,917	\$ -	\$ -	\$ 36,911
Governor	\$ 358	\$ -	\$ -	\$ 6,266	\$ 38,087
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ (4,238)
Treasurer	\$ 944	\$ 90,605	\$ -	\$ -	\$ (5,759)
Insurance	\$ 3,841	\$ -	\$ 11,186,368	\$ -	\$ -
Commerce	\$ 2,682	\$ 95,895	\$ -	\$ 640,059	\$ 380,847
Natural Resources	\$ 12,385	\$ 29,787	\$ -	\$ (1,558)	\$ 102,187
Justice	\$ 3,321	\$ -	\$ -	\$ 168,309	\$ 243,284
General Assembly	\$ -	\$ 100	\$ -	\$ -	\$ 16,011
Judicial	\$ -	\$ 545,025	\$ -	\$ -	\$ 64,428
Admin Office of the Courts	\$ 46,810	\$ 34,300	\$ -	\$ -	\$ 9,810
Lt. Governor	\$ 51	\$ 50	\$ -	\$ -	\$ 9,447
Secretary of State	\$ 1,198	\$ -	\$ -	\$ 10,994	\$ 46,527
Public Instruction	\$ 6,696	\$ 302,551	\$ -	\$ 267,257	\$ 100,560
Agriculture	\$ 13,097	\$ 114,352	\$ -	\$ 29,775	\$ 32,918
Labor	\$ 2,349	\$ 22,850	\$ -	\$ 29,265	\$ 12,096
Transportation	\$ 64,389	\$ 781,048	\$ -	\$ 59,548	\$ 195,049
Environmental Quality	\$ 10,087	\$ 115,758	\$ -	\$ 188,604	\$ 276,274
Wildlife Resources	\$ 4,251	\$ 17,617	\$ -	\$ -	\$ 7,236
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ 7,497	\$ 35,943	\$ -	\$ -	\$ -
Revenue	\$ 8,802	\$ 300,441	\$ -	\$ 320,179	\$ (14,749)
Department of Public Safety	\$ 147,281	\$ 1,506,237	\$ -	\$ 110,211	\$ 738,922
DHHS Admin	\$ 5,932	\$ 341,330	\$ -	\$ 2,242,433	\$ 96,531
DHHS Aging	\$ 476	\$ 57,649	\$ -	\$ -	\$ 583
DHHS Disability Determination	\$ 3,399	\$ -	\$ -	\$ -	\$ -
DHHS Mental Health	\$ 1,910	\$ 17,972	\$ -	\$ -	\$ 39,965
DHHS Social Services	\$ 2,788	\$ 183,327	\$ -	\$ 910,034	\$ 34,281
DHHS Medical Assistance	\$ 2,582	\$ 435,036	\$ -	\$ -	\$ 14,113
DHHS Blind Services	\$ 2,170	\$ 498	\$ -	\$ -	\$ 18,561
DHHS Facility Services	\$ 3,864	\$ -	\$ -	\$ -	\$ 108,662
DHHS ARC Black Mountain	\$ 1,200	\$ -	\$ -	\$ -	\$ -
DHHS ARC Butner	\$ 884	\$ -	\$ -	\$ -	\$ -
DHHS ARC Greenville	\$ 895	\$ -	\$ -	\$ -	\$ -
DHHS Special Care	\$ 3,129	\$ -	\$ -	\$ -	\$ 68
DHHS Black Mountain	\$ 2,690	\$ -	\$ -	\$ -	\$ -
DPI Deaf School	\$ -	\$ -	\$ -	\$ -	\$ -
DPI Gov Morehead	\$ -	\$ -	\$ -	\$ -	\$ 25
DHHS Dix Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Broughton Hospital	\$ 8,148	\$ -	\$ -	\$ -	\$ -
DHHS Cherry Hospital	\$ 7,833	\$ -	\$ -	\$ -	\$ -
DHHS Umstead Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS W. Carolina	\$ 6,296	\$ -	\$ -	\$ -	\$ -
DHHS O'Berry	\$ 4,165	\$ -	\$ -	\$ -	\$ -

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	Retirement	Auditor	Insurance-Admin	Administrative Hearings	Archives Records
DHHS Murdoch	\$ 10,777	\$ -	\$ -	\$ -	\$ -
DHHS Caswell	\$ 8,634	\$ -	\$ -	\$ -	\$ -
DHHS Vocational Rehab	\$ 6,098	\$ (22,817)	\$ -	\$ -	\$ 5,330
DPS Youth Services	\$ -	\$ 100	\$ -	\$ -	\$ 1,869
DHHS Child Development	\$ 2,126	\$ 17,197	\$ -	\$ -	\$ 1,431
DHHS Health Services	\$ 11,924	\$ 126,512	\$ -	\$ -	\$ 223,934
DHHS Health Benefits	\$ 180	\$ -	\$ -	\$ -	\$ -
DHHS Educ Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Central Regional Hospital	\$ 11,247	\$ 100	\$ -	\$ -	\$ -
Office of Econ Recov & Invest	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Administration	\$ 1,977	\$ 932	\$ -	\$ 35,532	\$ 2,694
UNC Chapel Hill	\$ 48,229	\$ 83,174	\$ -	\$ -	\$ 21
UNC Greensboro	\$ 8,183	\$ 220,386	\$ -	\$ -	\$ 3,587
UNC Charlotte	\$ 12,535	\$ 37,550	\$ -	\$ -	\$ 3,019
UNC Asheville	\$ 2,453	\$ (12,220)	\$ -	\$ -	\$ -
UNC Wilmington	\$ 7,372	\$ (43,049)	\$ -	\$ -	\$ 3,706
Appalachian State	\$ 9,133	\$ (112,957)	\$ -	\$ -	\$ 379
Winston Salem State	\$ 3,725	\$ (1,142)	\$ -	\$ -	\$ 11
Pembroke State	\$ 3,020	\$ 107,191	\$ -	\$ -	\$ -
North Carolina State	\$ 31,248	\$ 215,884	\$ -	\$ -	\$ (940)
School of Arts	\$ 1,740	\$ 5,929	\$ -	\$ -	\$ -
N.C. A&T University	\$ 6,306	\$ 162,940	\$ -	\$ -	\$ -
Elizabeth City State	\$ 1,009	\$ (11,926)	\$ -	\$ -	\$ -
N.C. Central University	\$ 4,281	\$ 19,629	\$ -	\$ -	\$ -
Fayetteville State	\$ 3,027	\$ (38,688)	\$ -	\$ -	\$ -
W. Carolina University	\$ 4,847	\$ 33,802	\$ -	\$ -	\$ -
E. Carolina University	\$ 22,944	\$ (29,206)	\$ -	\$ -	\$ 857
Community Colleges	\$ 1,381	\$ 469,298	\$ -	\$ -	\$ 30,400
UNC Healthcare	\$ -	\$ 140,173	\$ -	\$ -	\$ 73
School of Science/Math	\$ 2,104	\$ (28,112)	\$ -	\$ -	\$ 145
N.C. Housing Finance Agency	\$ -	\$ 7,318	\$ -	\$ -	\$ 9,590
Military & Veteran Affairs	\$ 702	\$ -	\$ -	\$ -	\$ 563
DIT	\$ 7,720	\$ 94,356	\$ -	\$ -	\$ 911
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 637	\$ 505,688	\$ -	\$ 253,454	\$ 96,081
TOTAL:	\$ 630,521	\$ 7,050,376	\$ 11,186,368	\$ 5,270,363	\$ 2,987,397

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	State Health Benefits	Attorney General	State Construction	Schedule of Section II Over/Under	Total Fixed 2020 Costs
Motor Fleet Mgt	\$ 77	\$ -	\$ -	\$ 105,812	\$ 131,090
State Parking	\$ 52	\$ -	\$ -	\$ -	\$ 421,693
Non-Public Educ	\$ 14	\$ -	\$ -	\$ 0	\$ 90,246
Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ 71,667
Administration	\$ 132	\$ -	\$ (440)	\$ 184	\$ 1,952,140
Governor	\$ 167	\$ 2,199	\$ -	\$ 77,047	\$ 859,326
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ (4,238)
Treasurer	\$ 411	\$ -	\$ -	\$ -	\$ 1,391,014
Insurance	\$ 976	\$ -	\$ (90,603)	\$ -	\$ 11,280,294
Commerce	\$ 1,328	\$ 147,655	\$ (8,779)	\$ 147,747	\$ 973,847
Natural Resources	\$ 5,169	\$ 126,591	\$ 570,557	\$ 31,578	\$ 14,577,819
Justice	\$ 1,537	\$ (19,312)	\$ (11,810)	\$ 17,951	\$ 5,135,264
General Assembly	\$ -	\$ -	\$ 6,114	\$ 6,063	\$ 642,057
Judicial	\$ -	\$ -	\$ -	\$ 2,839	\$ 1,569,671
Admin Office of the Courts	\$ 19,951	\$ 257,877	\$ -	\$ 41,755	\$ 2,883,746
Lt. Governor	\$ 21	\$ -	\$ -	\$ 125	\$ 68,162
Secretary of State	\$ 515	\$ (109,406)	\$ -	\$ 1,134	\$ 259,021
Public Instruction	\$ 2,994	\$ 177,312	\$ 5,134	\$ 70,714	\$ 3,927,443
Agriculture	\$ 5,654	\$ 201,326	\$ 205,768	\$ 104,704	\$ 3,229,961
Labor	\$ 1,007	\$ 87,415	\$ -	\$ 5,006	\$ 964,224
Transportation	\$ 29,371	\$ (507,718)	\$ 241,113	\$ 1,048,273	\$ 6,204,053
Environmental Quality	\$ 4,426	\$ 17,604	\$ (32,340)	\$ 75,408	\$ 4,385,323
Wildlife Resources	\$ 1,827	\$ 7,964	\$ 71,321	\$ 34,038	\$ 418,264
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ 3,362	\$ -	\$ -	\$ 2,636	\$ 266,968
Revenue	\$ 3,846	\$ (450,788)	\$ (1,334)	\$ 28,412	\$ 3,337,142
Department of Public Safety	\$ 64,867	\$ 37,023	\$ 209,575	\$ 386,826	\$ 10,735,416
DHHS Admin	\$ 2,463	\$ 102,694	\$ -	\$ 79,817	\$ 4,061,338
DHHS Aging	\$ 205	\$ 368	\$ -	\$ 3,291	\$ 151,469
DHHS Disability Determination	\$ 1,577	\$ -	\$ -	\$ 25,733	\$ 439,859
DHHS Mental Health	\$ 784	\$ 2,885	\$ 13,911	\$ 1,531	\$ 1,933,134
DHHS Social Services	\$ 1,151	\$ 19,604	\$ -	\$ 21,685	\$ 2,212,375
DHHS Medical Assistance	\$ 1,098	\$ 74,676	\$ -	\$ 6,556	\$ 833,779
DHHS Blind Services	\$ 921	\$ -	\$ 7,899	\$ 9,282	\$ 317,864
DHHS Facility Services	\$ 1,668	\$ (15,585)	\$ -	\$ 3,233	\$ 448,449
DHHS ARC Black Mountain	\$ 524	\$ -	\$ (6,670)	\$ 1,153	\$ 36,385
DHHS ARC Butner	\$ 371	\$ -	\$ 1,831	\$ 867	\$ 37,549
DHHS ARC Greenville	\$ 402	\$ -	\$ 4,582	\$ 496	\$ 31,935
DHHS Special Care	\$ 1,378	\$ -	\$ 12,837	\$ 701	\$ 113,702
DHHS Black Mountain	\$ 1,174	\$ -	\$ 15,257	\$ 496	\$ 109,258
DPI Deaf School	\$ -	\$ -	\$ 969	\$ 461	\$ 11,855
DPI Gov Morehead	\$ -	\$ -	\$ 1,933	\$ 171	\$ 225,442
DHHS Dix Hospital	\$ -	\$ -	\$ 18,668	\$ 270	\$ 37,220
DHHS Broughton Hospital	\$ 3,525	\$ -	\$ (7,715)	\$ 1,389	\$ 296,303
DHHS Cherry Hospital	\$ 3,226	\$ -	\$ 35,074	\$ 4,846	\$ 337,447
DHHS Umstead Hospital	\$ -	\$ -	\$ -	\$ -	\$ 13,806
DHHS W. Carolina	\$ 2,728	\$ -	\$ (46,494)	\$ 1,806	\$ 175,529
DHHS O'Berry	\$ 1,904	\$ -	\$ 14,978	\$ 884	\$ 156,210

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2020**

	State Health Benefits	Attorney General	State Construction	Schedule of Section II Over/Under	Total Fixed 2020 Costs
DHHS Murdoch	\$ 4,614	\$ -	\$ 35,396	\$ 2,968	\$ 433,228
DHHS Caswell	\$ 3,811	\$ -	\$ 119,764	\$ 809	\$ 419,888
DHHS Vocational Rehab	\$ 2,654	\$ -	\$ 13,505	\$ 18,408	\$ 459,983
DPS Youth Services	\$ -	\$ -	\$ -	\$ 7	\$ 1,976
DHHS Child Development	\$ 871	\$ 5,084	\$ -	\$ 1,466	\$ 318,575
DHHS Health Services	\$ 5,131	\$ 56,621	\$ 15,130	\$ 106,341	\$ 5,692,794
DHHS Health Benefits	\$ 57	\$ -	\$ -	\$ 1,029	\$ 12,677
DHHS Educ Services	\$ -	\$ -	\$ -	\$ -	\$ 4,544
DHHS Central Regional Hospital	\$ 4,844	\$ -	\$ 40,246	\$ 6,109	\$ 446,798
Office of Econ Recov & Invest	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Administration	\$ 910	\$ 6,344	\$ 18,581	\$ 16,286	\$ 1,946,039
UNC Chapel Hill	\$ 20,651	\$ -	\$ 796,388	\$ 137,995	\$ 2,162,365
UNC Greensboro	\$ 3,526	\$ -	\$ 382,813	\$ 14,437	\$ 878,463
UNC Charlotte	\$ 5,291	\$ -	\$ 249,308	\$ 22,872	\$ 674,443
UNC Asheville	\$ 1,036	\$ -	\$ 130,989	\$ 3,734	\$ 194,806
UNC Wilmington	\$ 3,136	\$ -	\$ 451,602	\$ 21,822	\$ 978,034
Appalachian State	\$ 3,875	\$ -	\$ 15,929	\$ 29,294	\$ 192,372
Winston Salem State	\$ 1,592	\$ -	\$ 127,206	\$ 11,852	\$ 249,408
Pembroke State	\$ 1,299	\$ -	\$ 66,066	\$ 4,205	\$ 287,900
North Carolina State	\$ 14,804	\$ -	\$ 521,557	\$ 80,259	\$ 1,641,042
School of Arts	\$ 756	\$ -	\$ 208,362	\$ 6,035	\$ 300,478
N.C. A&T University	\$ 2,683	\$ -	\$ 109,591	\$ 6,355	\$ 487,024
Elizabeth City State	\$ 516	\$ -	\$ 40,960	\$ 6,208	\$ 135,147
N.C. Central University	\$ 1,783	\$ -	\$ 245,277	\$ 17,862	\$ 417,644
Fayetteville State	\$ 1,316	\$ -	\$ 229,988	\$ 4,767	\$ 284,972
W. Carolina University	\$ 2,114	\$ -	\$ 263,802	\$ 12,526	\$ 441,418
E. Carolina University	\$ 10,226	\$ -	\$ 369,091	\$ 54,546	\$ 983,198
Community Colleges	\$ 568	\$ -	\$ 1,619,558	\$ 33,693	\$ 3,362,730
UNC Healthcare	\$ -	\$ 656,253	\$ 290,603	\$ 40,700	\$ 1,232,349
School of Science/Math	\$ 914	\$ -	\$ 79,263	\$ 1,188	\$ 538,199
N.C. Housing Finance Agency	\$ -	\$ -	\$ -	\$ 77	\$ 32,633
Military & Veteran Affairs	\$ 282	\$ -	\$ 20,612	\$ 7,331	\$ 517,243
DIT	\$ 2,598	\$ 459,311	\$ 19,377	\$ 14,667	\$ 2,005,049
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 277	\$ 1,972,789	\$ 5,720	\$ 335,948	\$ 5,419,236
TOTAL:	\$ 274,940	\$ 3,316,783	\$ 7,718,019	\$ 3,374,711	\$ 120,905,174