



# 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](mailto: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](http://www.osc.nc.gov) ~~ An EEO/AA/AWD Employer



DEPARTMENT OF HEALTH & HUMAN SERVICES

Program Support Center  
Financial Management Portfolio  
Cost Allocation Services

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

August 26, 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 06/30/22 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 \$8,679,153 for the FYE June 30, 2020.

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, 2021.

Sincerely,

Arif M. Karim -S Digitally signed by Arif M. Karim -S  
Date: 2024.08.27 10:05:18 -05'00'

Arif Karim, Director  
Cost Allocation Services

Enclosure

COST ALLOCATION AGREEMENT  
STATE AND LOCAL GOVERNMENTS

EIN: #15-61310675  
STATE/LOCALITY:  
State of North Carolina  
Office of the State Controller  
3514 Bush Street  
Raleigh, NC 27609-7509

DATE: August 26, 2024  
FILING REF.: The preceding agreement was dated:  
8/21/24 G17611

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SECTION I: ALLOCATED COSTS

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The central service costs listed in Exhibit A, attached, are approved on a fixed basis and may be included as part of the costs of the State/local department and agencies indicated during your fiscal year ended June 30, 2022 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

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SECTION II: BILLED COSTS

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In addition to Section I, which provides for services furnished but not billed, the services listed below are furnished and billed to State/local departments and agencies.

- A. Department of Administration  
Motor Fleet Management  
Mail Service Center – Central Mail and Courier Services  
Temporary Solutions  
State and Federal Surplus Property
- B. Department of Information Technology  
Computing Services  
State Telecommunication Services
- C. Department of Insurance  
State Property Fire Insurance  
Automobile Retrospective Adjustment
- D. Department of Transportation Aircraft Operations
- E. Fringe Benefits  
Public Employee Retirement Plans  
Health Insurance  
Unemployment Insurance  
Workers' Compensation

STATE/LOCALITY: STATE OF NORTH CAROLINA

AGREEMENT DATE: August 26, 2024

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SECTION III: CONDITIONS

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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: 2024.08.27 10:04:23 -05'00'

(SIGNATURE)

Arif Karim

(NAME)

Director, Cost Allocation Services

(TITLE)

August 26, 2024

(DATE)

HHS Representative: Jill Wilson

Telephone: (415) 437-7820

**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	Building Depreciation	Equipment Depreciation	Secretary of Admin	DOA Fiscal Management	DOA Personnel
Motor Fleet Mgt	\$ -	\$ (689)	\$ 234,564	\$ 304,681	\$ 95,544
State Parking	\$ 840	\$ 35,789	\$ 94,585	\$ 64,137	\$ 35,355
Non-Public Educ	\$ 1,196	\$ -	\$ 46,156	\$ 4,354	\$ 18,695
Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 4,814	\$ 32,501	\$ 282,489	\$ 204,238	\$ 110,836
Governor	\$ 141,683	\$ -	\$ -	\$ -	\$ -
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
Commerce	\$ 128,572	\$ -	\$ -	\$ -	\$ -
Natural Resources	\$ 4,150,574	\$ -	\$ -	\$ -	\$ -
Justice	\$ 422,668	\$ -	\$ -	\$ -	\$ -
General Assembly	\$ 327,567	\$ -	\$ -	\$ -	\$ -
Judicial	\$ 166,706	\$ -	\$ -	\$ -	\$ -
Admin Office of the Courts	\$ 11,139	\$ -	\$ -	\$ -	\$ -
Lt. Governor	\$ 2,127	\$ -	\$ -	\$ -	\$ -
Secretary of State	\$ -	\$ -	\$ -	\$ -	\$ -
Public Instruction	\$ 428,141	\$ -	\$ -	\$ -	\$ -
Agriculture	\$ 193,128	\$ -	\$ -	\$ -	\$ -
Labor	\$ 31,090	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Quality	\$ 2,542,531	\$ -	\$ -	\$ -	\$ -
Wildlife Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue	\$ 644,488	\$ -	\$ -	\$ -	\$ -
Department of Public Safety	\$ 110,655	\$ -	\$ -	\$ -	\$ -
DHHS Admin	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Aging	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Disability Determination	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Mental Health	\$ 55,367	\$ -	\$ -	\$ -	\$ -
DHHS Social Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Medical Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Blind Services	\$ 25,726	\$ -	\$ -	\$ -	\$ -
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, 2022**

	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	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Administration	\$ 1,755	\$ -	\$ -	\$ -	\$ -
UNC Chapel Hill	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Greensboro	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Charlotte	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Asheville	\$ -	\$ -	\$ -	\$ -	\$ -
UNC Wilmington	\$ -	\$ -	\$ -	\$ -	\$ -
Appalachian State	\$ -	\$ -	\$ -	\$ -	\$ -
Winston Salem State	\$ -	\$ -	\$ -	\$ -	\$ -
Pembroke State	\$ -	\$ -	\$ -	\$ -	\$ -
North Carolina State	\$ 1,003	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ 335,424	\$ -
DIT	\$ 47,667	\$ -	\$ -	\$ -	\$ -
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 1,616,581	\$ -	\$ -	\$ 200,807	\$ -
<b>TOTAL:</b>	<b>\$ 11,153,956</b>	<b>\$ 67,601</b>	<b>\$ 657,794</b>	<b>\$ 1,113,641</b>	<b>\$ 260,430</b>

**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	Management Information Services	Office of State Human Resources	State Property Office	Facilities Maintenance - (was Building Costs)	Purchasing
Motor Fleet Mgt	\$ (3,528)	\$ 4,189	\$ -	\$ 11,742	\$ -
State Parking	\$ (9,290)	\$ 1,524	\$ 15	\$ 12,580	\$ -
Non-Public Educ	\$ (6,193)	\$ 819	\$ 21	\$ 17,912	\$ -
Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ (95,933)	\$ 4,825	\$ 405	\$ 38,848	\$ -
Governor	\$ -	\$ 8,239	\$ 541	\$ 540,506	\$ 356
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer	\$ -	\$ 15,138	\$ -	\$ -	\$ -
Insurance	\$ -	\$ 57,771	\$ -	\$ -	\$ -
Commerce	\$ -	\$ 49,613	\$ 1,071	\$ 17,318	\$ 71,650
Natural Resources	\$ -	\$ 201,951	\$ (86,384)	\$ 7,981,762	\$ 153,851
Justice	\$ -	\$ 60,894	\$ 4,314	\$ 2,655,985	\$ 49,547
General Assembly	\$ -	\$ -	\$ 2,631	\$ 130,374	\$ 6,693
Judicial	\$ -	\$ -	\$ 840	\$ 781,459	\$ -
Admin Office of the Courts	\$ -	\$ 835,199	\$ 1,938	\$ 26,507	\$ 30,116
Lt. Governor	\$ -	\$ 629	\$ 61	\$ 44,093	\$ (3)
Secretary of State	\$ -	\$ 22,284	\$ 272	\$ 258,869	\$ (1,070)
Public Instruction	\$ -	\$ 113,801	\$ 17,292	\$ 1,786,277	\$ 930,518
Agriculture	\$ -	\$ 226,026	\$ 37,759	\$ 990,608	\$ 465,226
Labor	\$ -	\$ 40,057	\$ 617	\$ 501,594	\$ 22,734
Transportation	\$ -	\$ 1,096,763	\$ 94,428	\$ (22,033)	\$ (1,352,707)
Environmental Quality	\$ -	\$ 180,985	\$ 96,994	\$ 1,600,202	\$ 146,842
Wildlife Resources	\$ -	\$ 73,593	\$ (9,880)	\$ -	\$ 108,812
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ -	\$ 135,083	\$ 1,830	\$ -	\$ -
Revenue	\$ -	\$ (264,511)	\$ 2,073	\$ 1,998,074	\$ 41,307
Department of Public Safety	\$ -	\$ 2,703,496	\$ 123,260	\$ 2,244,067	\$ 787,464
DHHS Admin	\$ -	\$ 112,647	\$ (275)	\$ -	\$ 718,858
DHHS Aging	\$ -	\$ 8,108	\$ 43	\$ -	\$ -
DHHS Disability Determination	\$ -	\$ 66,128	\$ -	\$ -	\$ -
DHHS Mental Health	\$ -	\$ 27,214	\$ 3,599	\$ 303,569	\$ -
DHHS Social Services	\$ -	\$ 37,109	\$ -	\$ -	\$ -
DHHS Medical Assistance	\$ -	\$ (35,441)	\$ -	\$ -	\$ -
DHHS Blind Services	\$ -	\$ 34,368	\$ 817	\$ 95,670	\$ -
DHHS Facility Services	\$ -	\$ 69,881	\$ -	\$ -	\$ -
DHHS ARC Black Mountain	\$ -	\$ 22,321	\$ 718	\$ -	\$ -
DHHS ARC Butner	\$ -	\$ 17,692	\$ (642)	\$ -	\$ -
DHHS ARC Greenville	\$ -	\$ 18,740	\$ 482	\$ -	\$ -
DHHS Special Care	\$ -	\$ 55,001	\$ -	\$ -	\$ 5,669
DHHS Black Mountain	\$ -	\$ 52,920	\$ -	\$ -	\$ -
DPI Deaf School	\$ -	\$ -	\$ (8,335)	\$ -	\$ -
DPI Gov Morehead	\$ -	\$ -	\$ (2,197)	\$ (137,073)	\$ -
DHHS Dix Hospital	\$ -	\$ -	\$ 6,728	\$ -	\$ -
DHHS Broughton Hospital	\$ -	\$ 162,495	\$ 5,631	\$ -	\$ 9,588
DHHS Cherry Hospital	\$ -	\$ 149,661	\$ 16,233	\$ -	\$ 3,919
DHHS Umstead Hospital	\$ -	\$ -	\$ 7,651	\$ -	\$ -
DHHS W. Carolina	\$ -	\$ 118,633	\$ 3,503	\$ -	\$ 5,669
DHHS O'Berry	\$ -	\$ 72,617	\$ 2,860	\$ -	\$ (1,750)

**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	Management Information Services	Office of State Human Resources	State Property Office	Facilities Maintenance - (was Building Costs)	Purchasing
DHHS Murdoch	\$ -	\$ 168,113	\$ 4,928	\$ -	\$ (1,750)
DHHS Caswell	\$ -	\$ 149,567	\$ 5,732	\$ -	\$ 2,169
DHHS Vocational Rehab	\$ -	\$ 100,172	\$ 438	\$ -	\$ -
DPS Youth Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Child Development	\$ -	\$ 39,545	\$ -	\$ -	\$ -
DHHS Health Services	\$ -	\$ 210,503	\$ 2,611	\$ 3,738,200	\$ (61,252)
DHHS Health Benefits	\$ -	\$ 86,757	\$ -	\$ -	\$ -
DHHS Educ Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Central Regional Hospital	\$ -	\$ 198,916	\$ 4,254	\$ -	\$ -
UNC Administration	\$ -	\$ 44,105	\$ 2,993	\$ 36,458	\$ 21,460
UNC Chapel Hill	\$ -	\$ 865,123	\$ 120,735	\$ -	\$ 57,002
UNC Greensboro	\$ -	\$ 149,492	\$ 35,063	\$ -	\$ 9,855
UNC Charlotte	\$ -	\$ 216,953	\$ 40,396	\$ -	\$ 96,100
UNC Asheville	\$ -	\$ 42,661	\$ 14,464	\$ -	\$ 9,151
UNC Wilmington	\$ -	\$ 131,831	\$ 17,461	\$ -	\$ 8,130
Appalachian State	\$ -	\$ 167,030	\$ 33,295	\$ -	\$ 1,790
Winston Salem State	\$ -	\$ 64,081	\$ 11,495	\$ -	\$ 9,196
Pembroke State	\$ -	\$ 54,641	\$ 8,008	\$ -	\$ 16,760
North Carolina State	\$ -	\$ 547,449	\$ 107,612	\$ 1,798	\$ 86,205
School of Arts	\$ -	\$ 32,399	\$ 7,206	\$ -	\$ 5,117
N.C. A&T University	\$ -	\$ 146,250	\$ 21,880	\$ -	\$ 20,492
Elizabeth City State	\$ -	\$ 25,613	\$ 8,161	\$ -	\$ (258)
N.C. Central University	\$ -	\$ (106,236)	\$ 18,437	\$ -	\$ 5,669
Fayetteville State	\$ -	\$ 49,777	\$ 9,999	\$ -	\$ 7,266
W. Carolina University	\$ -	\$ 95,414	\$ 20,924	\$ -	\$ 17,232
E. Carolina University	\$ -	\$ 420,627	\$ 50,701	\$ -	\$ (2,632)
Community Colleges	\$ -	\$ 22,781	\$ 623	\$ 327,484	\$ 1,434,891
UNC Healthcare	\$ -	\$ -	\$ 18,915	\$ -	\$ 85,135
School of Science/Math	\$ -	\$ 38,476	\$ 5,918	\$ -	\$ 53
N.C. Housing Finance Agency	\$ -	\$ -	\$ -	\$ -	\$ -
Military & Veteran Affairs	\$ (137,778)	\$ 12,037	\$ 4,006	\$ 97,509	\$ 160
DIT	\$ -	\$ 150,937	\$ 1,853	\$ 272,114	\$ 13,456
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ -	\$ 17,257	\$ 250	\$ 3,140,483	\$ 254,470
<b>TOTAL:</b>	<b>\$ (252,722)</b>	<b>\$ 10,700,730</b>	<b>\$ 905,272</b>	<b>\$ 29,492,959</b>	<b>\$ 4,299,157</b>



**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	Controller's Office	Controller - Special	State Budget Office	Treasurer	Banking
Motor Fleet Mgt	\$ 93,202	\$ 106	\$ 16,519	\$ -	\$ 2,044
State Parking	\$ 33,732	\$ 8	\$ 4,549	\$ -	\$ 526
Non-Public Educ	\$ 17,338	\$ 3	\$ -	\$ -	\$ 165
Telecommunications	\$ -	\$ -	\$ 41,817	\$ -	\$ -
Administration	\$ 131,735	\$ 534	\$ 63,843	\$ -	\$ 8,431
Governor	\$ 17,468	\$ 112	\$ 28,639	\$ -	\$ 972
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer	\$ 14,508	\$ 267	\$ 20,070	\$ 880,472	\$ 3,753
Insurance	\$ 47,965	\$ 882	\$ 104,803	\$ -	\$ 12,409
Commerce	\$ 143,599	\$ 1,373	\$ 80,136	\$ -	\$ 10,158
Natural Resources	\$ 542,665	\$ 4,039	\$ 579,334	\$ -	\$ 25,831
Justice	\$ 141,600	\$ 916	\$ 65,675	\$ -	\$ 7,151
General Assembly	\$ 5,952	\$ 324	\$ 38,207	\$ -	\$ 1,351
Judicial	\$ -	\$ -	\$ -	\$ -	\$ -
Admin Office of the Courts	\$ 1,891,642	\$ 10,051	\$ 688,892	\$ -	\$ 74,877
Lt. Governor	\$ 1,170	\$ 8	\$ 3,979	\$ -	\$ 32
Secretary of State	\$ 47,281	\$ 227	\$ 81,652	\$ -	\$ 381
Public Instruction	\$ 426,700	\$ 4,816	\$ 373,679	\$ -	\$ 35,094
Agriculture	\$ 642,172	\$ 6,894	\$ 327,978	\$ -	\$ 34,431
Labor	\$ 94,296	\$ 647	\$ 28,284	\$ -	\$ 4,763
Transportation	\$ 3,948,069	\$ (1,975)	\$ 165,659	\$ -	\$ 12,637
Environmental Quality	\$ 440,952	\$ 3,575	\$ 573,011	\$ -	\$ 22,746
Wildlife Resources	\$ 202,772	\$ 1,858	\$ 157,906	\$ -	\$ 10,471
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ 209,212	\$ (174)	\$ 5,256	\$ -	\$ -
Revenue	\$ 357,959	\$ 777	\$ 78,078	\$ -	\$ 3,895
Department of Public Safety	\$ 7,096,805	\$ 56,458	\$ 1,346,766	\$ -	\$ 464,302
DHHS Admin	\$ 1,208,287	\$ 22,015	\$ 132,822	\$ -	\$ 256,607
DHHS Aging	\$ 55,598	\$ 1,219	\$ 38,918	\$ -	\$ 9,092
DHHS Disability Determination	\$ 190,212	\$ 9,661	\$ 11,651	\$ -	\$ 12,397
DHHS Mental Health	\$ 1,662,899	\$ 43,474	\$ 409,207	\$ -	\$ 403,764
DHHS Social Services	\$ 261,141	\$ 9,795	\$ 76,132	\$ -	\$ 42,753
DHHS Medical Assistance	\$ (95,747)	\$ (54)	\$ (97,610)	\$ -	\$ (9,826)
DHHS Blind Services	\$ 119,941	\$ 1,990	\$ 79,628	\$ -	\$ 12,978
DHHS Facility Services	\$ 248,891	\$ 2,868	\$ 387,702	\$ -	\$ 28,932
DHHS ARC Black Mountain	\$ 43,018	\$ (26)	\$ 4,212	\$ -	\$ (11)
DHHS ARC Butner	\$ 33,311	\$ (19)	\$ (898)	\$ -	\$ (28)
DHHS ARC Greenville	\$ 34,585	\$ (20)	\$ (757)	\$ -	\$ (6)
DHHS Special Care	\$ 102,349	\$ (67)	\$ 96	\$ -	\$ (101)
DHHS Black Mountain	\$ 98,592	\$ (57)	\$ 3,929	\$ -	\$ (90)
DPI Deaf School	\$ -	\$ -	\$ -	\$ -	\$ -
DPI Gov Morehead	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Dix Hospital	\$ (80)	\$ 0	\$ (1,039)	\$ -	\$ (22)
DHHS Broughton Hospital	\$ 276,591	\$ (164)	\$ 6,395	\$ -	\$ (240)
DHHS Cherry Hospital	\$ 279,572	\$ 115	\$ 7,434	\$ -	\$ 362
DHHS Umstead Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS W. Carolina	\$ 212,864	\$ (103)	\$ 8,428	\$ -	\$ (145)
DHHS O'Berry	\$ 144,660	\$ (83)	\$ 5,917	\$ -	\$ (259)

**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	Controller's Office	Controller - Special	State Budget Office	Treasurer	Banking
DHHS Murdoch	\$ 341,959	\$ (153)	\$ 4,453	\$ -	\$ (187)
DHHS Caswell	\$ 290,840	\$ (68)	\$ 9,326	\$ -	\$ 173
DHHS Vocational Rehab	\$ 290,805	\$ 4,177	\$ 21,460	\$ -	\$ 21,638
DPS Youth Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Child Development	\$ 139,417	\$ 1,691	\$ 40,372	\$ -	\$ 16,263
DHHS Health Services	\$ 651,248	\$ 8,099	\$ (26,996)	\$ -	\$ 61,901
DHHS Health Benefits	\$ 343,410	\$ 3,453	\$ 118,250	\$ -	\$ 48,283
DHHS Educ Services	\$ (29)	\$ 0	\$ (3,027)	\$ -	\$ (8)
DHHS Central Regional Hospital	\$ 376,598	\$ (155)	\$ 28,489	\$ -	\$ 402
UNC Administration	\$ (659,265)	\$ -	\$ 142,527	\$ -	\$ (181,223)
UNC Chapel Hill	\$ -	\$ -	\$ 151,525	\$ -	\$ -
UNC Greensboro	\$ -	\$ -	\$ 56,568	\$ -	\$ -
UNC Charlotte	\$ -	\$ -	\$ 60,784	\$ -	\$ -
UNC Asheville	\$ -	\$ -	\$ 14,869	\$ -	\$ -
UNC Wilmington	\$ -	\$ -	\$ 445,818	\$ -	\$ -
Appalachian State	\$ -	\$ -	\$ 67,745	\$ -	\$ -
Winston Salem State	\$ -	\$ -	\$ 39,570	\$ -	\$ -
Pembroke State	\$ -	\$ -	\$ 36,598	\$ -	\$ -
North Carolina State	\$ -	\$ -	\$ 148,562	\$ -	\$ -
School of Arts	\$ -	\$ -	\$ 27,842	\$ -	\$ -
N.C. A&T University	\$ -	\$ -	\$ 57,420	\$ -	\$ -
Elizabeth City State	\$ -	\$ -	\$ (1,723)	\$ -	\$ -
N.C. Central University	\$ -	\$ -	\$ 47,004	\$ -	\$ -
Fayetteville State	\$ -	\$ -	\$ 33,704	\$ -	\$ -
W. Carolina University	\$ -	\$ -	\$ 52,019	\$ -	\$ -
E. Carolina University	\$ -	\$ -	\$ 116,217	\$ -	\$ -
Community Colleges	\$ 59,602	\$ 480	\$ 161,457	\$ -	\$ 3,006
UNC Healthcare	\$ 2,576	\$ 58	\$ -	\$ -	\$ 657
School of Science/Math	\$ 86,080	\$ 459	\$ 161,685	\$ -	\$ 3,000
N.C. Housing Finance Agency	\$ 33,598	\$ 677	\$ 3,173	\$ -	\$ 8,640
Military & Veteran Affairs	\$ 38,609	\$ 469	\$ 78,001	\$ -	\$ 4,554
DIT	\$ 289,704	\$ 1,371	\$ 71,400	\$ -	\$ (5,453)
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 111,937	\$ 1,724	\$ 103,700	\$ -	\$ 21,698
<b>TOTAL:</b>	<b>\$ 23,822,570</b>	<b>\$ 204,549</b>	<b>\$ 8,215,687</b>	<b>\$ 880,472</b>	<b>\$ 1,495,921</b>

**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	Retirement	Auditor	Insurance-Admin	Administrative Hearings	Archives Records
Motor Fleet Mgt	\$ 218	\$ -	\$ -	\$ -	\$ -
State Parking	\$ 83	\$ -	\$ -	\$ -	\$ -
Non-Public Educ	\$ 43	\$ -	\$ -	\$ -	\$ (660)
Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ (3,496)
Administration	\$ 255	\$ 27,951	\$ -	\$ -	\$ (21,931)
Governor	\$ 431	\$ -	\$ -	\$ (3,133)	\$ 101,872
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ (78)
Treasurer	\$ 805	\$ 150,811	\$ -	\$ -	\$ (9,400)
Insurance	\$ 3,042	\$ -	\$ 12,707,893	\$ -	\$ -
Commerce	\$ 2,629	\$ 146,776	\$ -	\$ 25,852	\$ 25,470
Natural Resources	\$ 10,720	\$ 16,588	\$ -	\$ (3,133)	\$ 136,676
Justice	\$ 3,221	\$ -	\$ -	\$ 173,491	\$ 304,495
General Assembly	\$ -	\$ -	\$ -	\$ -	\$ 23,210
Judicial	\$ -	\$ 4,715	\$ -	\$ -	\$ 59,125
Admin Office of the Courts	\$ 44,143	\$ 327,801	\$ -	\$ -	\$ 69,339
Lt. Governor	\$ 34	\$ -	\$ -	\$ -	\$ 385
Secretary of State	\$ 1,175	\$ -	\$ -	\$ 73,922	\$ 60,237
Public Instruction	\$ 6,040	\$ 893,128	\$ -	\$ 426,539	\$ 78,196
Agriculture	\$ 11,972	\$ 2,032	\$ -	\$ 30,695	\$ 3,039
Labor	\$ 2,122	\$ -	\$ -	\$ 5,868	\$ 16,282
Transportation	\$ 58,237	\$ 669,573	\$ -	\$ 49,015	\$ 54,510
Environmental Quality	\$ 9,571	\$ 121,826	\$ -	\$ 81,408	\$ (6,473)
Wildlife Resources	\$ 3,897	\$ -	\$ -	\$ -	\$ 90,261
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ 7,146	\$ 19,105	\$ -	\$ -	\$ 58
Revenue	\$ 8,626	\$ 424,385	\$ -	\$ 80,770	\$ 11,567
Department of Public Safety	\$ 142,836	\$ 710,859	\$ -	\$ 57,857	\$ 94,939
DHHS Admin	\$ 5,930	\$ 877,046	\$ -	\$ 976,474	\$ (14,863)
DHHS Aging	\$ 430	\$ -	\$ -	\$ -	\$ 2,153
DHHS Disability Determination	\$ 3,487	\$ -	\$ -	\$ -	\$ 24,559
DHHS Mental Health	\$ 1,456	\$ (57,555)	\$ -	\$ -	\$ (22,628)
DHHS Social Services	\$ 1,994	\$ 18,487	\$ -	\$ 3,208,790	\$ (11,217)
DHHS Medical Assistance	\$ (1,643)	\$ -	\$ -	\$ -	\$ (16,547)
DHHS Blind Services	\$ 1,828	\$ -	\$ -	\$ -	\$ (1,041)
DHHS Facility Services	\$ 3,692	\$ -	\$ -	\$ -	\$ (65,573)
DHHS ARC Black Mountain	\$ 1,178	\$ -	\$ -	\$ -	\$ 8,328
DHHS ARC Butner	\$ 929	\$ -	\$ -	\$ -	\$ 6,338
DHHS ARC Greenville	\$ 984	\$ -	\$ -	\$ -	\$ 6,686
DHHS Special Care	\$ 2,912	\$ -	\$ -	\$ -	\$ 21,027
DHHS Black Mountain	\$ 2,784	\$ -	\$ -	\$ -	\$ 19,265
DPI Deaf School	\$ -	\$ -	\$ -	\$ -	\$ -
DPI Gov Morehead	\$ -	\$ -	\$ -	\$ -	\$ (19)
DHHS Dix Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Broughton Hospital	\$ 8,543	\$ -	\$ -	\$ -	\$ 58,799
DHHS Cherry Hospital	\$ 7,875	\$ 650	\$ -	\$ -	\$ 54,529
DHHS Umstead Hospital	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS W. Carolina	\$ 6,255	\$ -	\$ -	\$ -	\$ 43,979
DHHS O'Berry	\$ 3,851	\$ -	\$ -	\$ -	\$ 28,192

**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	Retirement	Auditor	Insurance-Admin	Administrative Hearings	Archives Records
DHHS Murdoch	\$ 8,955	\$ -	\$ -	\$ -	\$ 67,611
DHHS Caswell	\$ 7,926	\$ -	\$ -	\$ -	\$ 57,775
DHHS Vocational Rehab	\$ 5,322	\$ 17,588	\$ -	\$ -	\$ 35,112
DPS Youth Services	\$ -	\$ -	\$ -	\$ -	\$ (2,215)
DHHS Child Development	\$ 2,083	\$ -	\$ -	\$ -	\$ 13,357
DHHS Health Services	\$ 11,135	\$ (84,193)	\$ -	\$ -	\$ (148,599)
DHHS Health Benefits	\$ 4,347	\$ 639,007	\$ -	\$ -	\$ 18,956
DHHS Educ Services	\$ -	\$ -	\$ -	\$ -	\$ -
DHHS Central Regional Hospital	\$ 10,521	\$ -	\$ -	\$ -	\$ 75,668
UNC Administration	\$ 2,310	\$ 305,849	\$ -	\$ 8,921	\$ 1,943
UNC Chapel Hill	\$ 45,717	\$ 176,030	\$ -	\$ -	\$ 5,354
UNC Greensboro	\$ 7,893	\$ 66,427	\$ -	\$ -	\$ 568
UNC Charlotte	\$ 11,482	\$ 52,479	\$ -	\$ -	\$ (9)
UNC Asheville	\$ 2,257	\$ 39,913	\$ -	\$ -	\$ -
UNC Wilmington	\$ 6,966	\$ 69,349	\$ -	\$ -	\$ 123
Appalachian State	\$ 8,815	\$ (33,794)	\$ -	\$ -	\$ (1)
Winston Salem State	\$ 3,393	\$ 71,414	\$ -	\$ -	\$ 1,421
Pembroke State	\$ 2,886	\$ 42,179	\$ -	\$ -	\$ 1,198
North Carolina State	\$ 29,058	\$ 102,463	\$ -	\$ -	\$ 1,791
School of Arts	\$ 1,709	\$ 41,993	\$ -	\$ -	\$ 116
N.C. A&T University	\$ 7,634	\$ 169,916	\$ -	\$ -	\$ 3,033
Elizabeth City State	\$ 1,337	\$ 117,290	\$ -	\$ -	\$ -
N.C. Central University	\$ 4,157	\$ 69,397	\$ -	\$ -	\$ -
Fayetteville State	\$ 2,644	\$ 12,748	\$ -	\$ -	\$ -
W. Carolina University	\$ 5,020	\$ 248,127	\$ -	\$ -	\$ -
E. Carolina University	\$ 22,228	\$ 336,339	\$ -	\$ -	\$ 3,144
Community Colleges	\$ 1,208	\$ 858,570	\$ -	\$ -	\$ 113,006
UNC Healthcare	\$ -	\$ 295,009	\$ -	\$ -	\$ (39)
School of Science/Math	\$ 2,032	\$ 37,152	\$ -	\$ -	\$ 150
N.C. Housing Finance Agency	\$ -	\$ -	\$ -	\$ -	\$ 2,578
Military & Veteran Affairs	\$ 636	\$ -	\$ -	\$ -	\$ 263
DIT	\$ 7,895	\$ 328,530	\$ -	\$ -	\$ 3,908
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 896	\$ 184,203	\$ -	\$ 349,057	\$ 90,967
<b>TOTAL:</b>	<b>\$ 598,191</b>	<b>\$ 8,518,163</b>	<b>\$ 12,707,893</b>	<b>\$ 5,542,392</b>	<b>\$ 1,576,770</b>

**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	State Health Benefits	Attorney General	State Construction	Schedule of Section II Over/Under	Total Fixed 2022 Costs
Motor Fleet Mgt	\$ 62	\$ -	\$ 4,039	\$ 110,798	\$ 873,492
State Parking	\$ 24	\$ -	\$ -	\$ 124	\$ 274,579
Non-Public Educ	\$ 12	\$ -	\$ -	\$ -	\$ 99,862
Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ 38,322
Administration	\$ 73	\$ -	\$ 898	\$ 142	\$ 794,953
Governor	\$ 122	\$ (1,099)	\$ 224	\$ 108,906	\$ 945,840
Office of Economic Opportunity	\$ -	\$ -	\$ -	\$ -	\$ (78)
Treasurer	\$ 232	\$ -	\$ -	\$ -	\$ 1,076,655
Insurance	\$ 868	\$ -	\$ 21,950	\$ 204	\$ 12,957,787
Commerce	\$ 754	\$ 136,791	\$ 22,464	\$ 235,174	\$ 1,099,400
Natural Resources	\$ 3,080	\$ 67,586	\$ 694,932	\$ 43,162	\$ 14,523,235
Justice	\$ 923	\$ 677,197	\$ 32,692	\$ 6,892	\$ 4,607,663
General Assembly	\$ -	\$ -	\$ 4,802	\$ 1,222	\$ 542,334
Judicial	\$ -	\$ -	\$ -	\$ 1,745	\$ 1,014,590
Admin Office of the Courts	\$ 12,640	\$ 73,519	\$ -	\$ (7,413)	\$ 4,090,389
Lt. Governor	\$ 10	\$ -	\$ -	\$ 67	\$ 52,591
Secretary of State	\$ 336	\$ (50,401)	\$ -	\$ 486	\$ 495,651
Public Instruction	\$ 1,735	\$ 129,529	\$ 35,143	\$ 43,869	\$ 5,730,499
Agriculture	\$ 3,434	\$ 106,753	\$ 282,189	\$ 113,761	\$ 3,478,096
Labor	\$ 609	\$ 161,906	\$ -	\$ 463	\$ 911,333
Transportation	\$ 16,738	\$ (14,814)	\$ 362,510	\$ 852,025	\$ 5,988,636
Environmental Quality	\$ 2,741	\$ 70,377	\$ 128,104	\$ 20,856	\$ 6,036,249
Wildlife Resources	\$ 1,117	\$ 169,710	\$ (37,040)	\$ 20,130	\$ 793,608
Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Division of Employment Security-Commerce	\$ 2,048	\$ -	\$ -	\$ 619	\$ 380,183
Revenue	\$ 2,467	\$ 271,498	\$ 7,447	\$ 5,349	\$ 3,674,248
Department of Public Safety	\$ 40,890	\$ (15,534)	\$ 889,202	\$ 307,847	\$ 17,162,168
DHHS Admin	\$ 1,692	\$ 30,710	\$ 3,120	\$ 65,869	\$ 4,396,939
DHHS Aging	\$ 123	\$ 167	\$ -	\$ 262	\$ 116,112
DHHS Disability Determination	\$ 997	\$ -	\$ -	\$ 19,975	\$ 339,068
DHHS Mental Health	\$ 421	\$ 12,115	\$ 5,358	\$ 2,364	\$ 2,850,622
DHHS Social Services	\$ 579	\$ 14,587	\$ -	\$ 4,359	\$ 3,664,508
DHHS Medical Assistance	\$ (417)	\$ (61,558)	\$ -	\$ -	\$ (318,844)
DHHS Blind Services	\$ 526	\$ -	\$ (3,949)	\$ 2,811	\$ 371,292
DHHS Facility Services	\$ 1,057	\$ 2,656	\$ -	\$ 5,545	\$ 685,651
DHHS ARC Black Mountain	\$ 337	\$ -	\$ 36,848	\$ 917	\$ 117,838
DHHS ARC Butner	\$ 265	\$ -	\$ 6,363	\$ 1,152	\$ 64,463
DHHS ARC Greenville	\$ 280	\$ -	\$ 25,268	\$ 1,302	\$ 87,544
DHHS Special Care	\$ 835	\$ -	\$ 26,538	\$ 219	\$ 214,476
DHHS Black Mountain	\$ 794	\$ -	\$ 12,574	\$ 631	\$ 191,343
DPI Deaf School	\$ -	\$ -	\$ (4,976)	\$ -	\$ (13,311)
DPI Gov Morehead	\$ -	\$ -	\$ (4,265)	\$ -	\$ (143,555)
DHHS Dix Hospital	\$ -	\$ -	\$ 82,232	\$ 619	\$ 88,438
DHHS Broughton Hospital	\$ 2,436	\$ -	\$ (1,586)	\$ 2,805	\$ 531,292
DHHS Cherry Hospital	\$ 2,247	\$ -	\$ (7,551)	\$ 3,150	\$ 518,197
DHHS Umstead Hospital	\$ -	\$ -	\$ -	\$ -	\$ 7,651
DHHS W. Carolina	\$ 1,788	\$ -	\$ 10,216	\$ 2,082	\$ 413,168
DHHS O'Berry	\$ 1,105	\$ -	\$ (3,943)	\$ 922	\$ 254,088

**NORTH CAROLINA STATE-WIDE COSTS  
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2022**

	State Health Benefits	Attorney General	State Construction	Schedule of Section II Over/Under	Total Fixed 2022 Costs
DHHS Murdoch	\$ 2,580	\$ -	\$ 9,771	\$ 2,406	\$ 608,686
DHHS Caswell	\$ 2,274	\$ -	\$ (38,436)	\$ 1,764	\$ 489,042
DHHS Vocational Rehab	\$ 1,530	\$ -	\$ (3,633)	\$ 3,981	\$ 498,590
DPS Youth Services	\$ -	\$ -	\$ -	\$ -	\$ (2,215)
DHHS Child Development	\$ 595	\$ 3,112	\$ -	\$ 1,047	\$ 257,482
DHHS Health Services	\$ 3,190	\$ 17,473	\$ 19,823	\$ 19,519	\$ 4,422,662
DHHS Health Benefits	\$ 1,190	\$ 80,485	\$ -	\$ 8,634	\$ 1,352,772
DHHS Educ Services	\$ -	\$ -	\$ 3,590	\$ -	\$ 526
DHHS Central Regional Hospital	\$ 3,014	\$ -	\$ 41,615	\$ 5,997	\$ 745,319
UNC Administration	\$ 657	\$ 707,346	\$ 79,694	\$ 14,819	\$ 530,350
UNC Chapel Hill	\$ 13,089	\$ -	\$ 799,054	\$ 59,332	\$ 2,292,961
UNC Greensboro	\$ 2,258	\$ -	\$ (20,544)	\$ 17,195	\$ 324,776
UNC Charlotte	\$ 3,291	\$ -	\$ 143,304	\$ 22,080	\$ 646,861
UNC Asheville	\$ 647	\$ -	\$ 166,536	\$ 5,979	\$ 296,476
UNC Wilmington	\$ 1,994	\$ -	\$ 534,977	\$ 22,240	\$ 1,238,891
Appalachian State	\$ 2,521	\$ -	\$ 448,377	\$ 27,289	\$ 723,067
Winston Salem State	\$ 973	\$ -	\$ 80,228	\$ 6,474	\$ 288,246
Pembroke State	\$ 826	\$ -	\$ 127,692	\$ 4,375	\$ 295,162
North Carolina State	\$ 8,349	\$ -	\$ 458,339	\$ 161,511	\$ 1,654,140
School of Arts	\$ 489	\$ -	\$ 190,181	\$ 5,586	\$ 312,637
N.C. A&T University	\$ 2,164	\$ -	\$ 67,856	\$ 7,143	\$ 503,789
Elizabeth City State	\$ 379	\$ -	\$ 97,721	\$ 6,173	\$ 254,693
N.C. Central University	\$ 1,188	\$ -	\$ 339,195	\$ 15,138	\$ 393,949
Fayetteville State	\$ 760	\$ -	\$ 7,970	\$ 4,704	\$ 129,572
W. Carolina University	\$ 1,432	\$ -	\$ 380,163	\$ 8,921	\$ 829,252
E. Carolina University	\$ 6,364	\$ -	\$ 21,235	\$ 39,349	\$ 1,013,573
Community Colleges	\$ 347	\$ 1,033	\$ 1,067,513	\$ 17,910	\$ 4,127,661
UNC Healthcare	\$ -	\$ (321,014)	\$ 338,343	\$ 36,963	\$ 456,603
School of Science/Math	\$ 581	\$ -	\$ 348,245	\$ 1,148	\$ 684,979
N.C. Housing Finance Agency	\$ -	\$ -	\$ -	\$ 51	\$ 48,716
Military & Veteran Affairs	\$ 182	\$ -	\$ 51,785	\$ 16,266	\$ 542,311
DIT	\$ 2,242	\$ 57,891	\$ (1,938)	\$ 18,108	\$ 1,259,686
Juvenile Justice	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 252	\$ 4,856,291	\$ 30,042	\$ 284,574	\$ 11,265,189
<b>TOTAL:</b>	<b>\$ 171,336</b>	<b>\$ 7,184,312</b>	<b>\$ 8,420,503</b>	<b>\$ 2,828,087</b>	<b>\$ 140,565,666</b>