DEPARTMENT OF HEALTH & HUMAN SERVICES

COPY

Program Support Center
Financial Management Service
Division of Cost Allocation

Cohen Building-Room 1067
330 Independence Avenue, S.W.
Washington, DC 20201
PHONE: (202)-401-2808
FAX: (202)-619-3379

March 29, 2010

RECEIVED
MAY 2010

Mr. David T. McCoy
State Controller
State of North Carolina
Office of the State Controller
3512 Bush Street
Raleigh, NC 27609-7509

Dear Mr. McCoy:

The enclosed Cost Allocation Agreement approves the State of North Carolina Statewide Central Services Cost Allocations (SWCAP) for the fiscal year ending June 30, 2010. Any variances resulting from the difference between the amounts cited as fixed in the Agreement and the actual experience for the fiscal year ending June 30, 2010 will be adjusted in accordance with the terms of the Cost Allocation Agreement.

The approved Central Service Costs contained in the Agreement may be considered as part of the operating costs of the various State Departments and Agencies in which federally supported programs are conducted for the fiscal year beginning July 1, 2009. The indirect cost rate proposals for those departments allocating costs to Federal programs should clearly identify the adjustments made to segregate costs between direct and indirect, and to properly reflect those costs normally billed and those included in the State-wide Cost Allocation.

Based on the information that the State provided us our review of the financial statements and supporting documentation for the internal service funds and CAFR showed no indication of operating transfers to the General Fund, or over billings to State agencies for FY2008. In addition, the State provided supporting documentation for the FY2006 transfer out of the Enterprise Fund to the Enterprise IT Fund in the amount of $26,000 which DCA agreed with. DCA will be approving Section II for FY2006 and FY2008. We did however inform the grantee that we are still seeking the reimbursement of the Federal Government's share (FFP) for the FY2005 transfer of funds from the Information Technology Services Internal Service Fund to the Enterprise IT Fund in the amount of $5,833,000. These funds were transferred for purposes other than A-87 allowable expenditures. OMB Circular A-87 does not allow states to transfer revenue out of an internal service fund for other uses without refunding the Federal Government its' share of these revenues. Through correspondence with a State Representative on November 19, 2008 we were told that the State was preparing an analysis of the Federal Participation. Since two years has lapsed subsequent to when we first acknowledged the unallowable transfers we are requesting the State to provide us this analysis and estimated Federal Equity within 60 calendar days from the date of this letter. A request for reimbursement of the Federal portion of the total $5,859,000 will be handled under a separate letter once this information is received.

Our review also included an inquiry of the Commonwealth's universities and state agencies share of the interest incurred by the state to service the General Obligation Bonds. We did not review or approve the interest for FY2008 at the State's request. Per the State they will be claiming interest for fiscal year 2010 which is their next base year, upon which a review will be performed and interest approved for that year.

Enclosed are the original and one copy of the Cost Allocation Agreement. Please sign both copies and return the original to this office at your earliest convenience, retaining the copy for your file. In addition, please sign the copy of this letter of transmittal in the space provided to indicate your concurrence with the understanding cited above.

A State-Wide Cost Allocation Plan, together with required supporting information, must be submitted to this office each fiscal year in which your organization allocates or bills costs under grants and contracts awarded by the Federal Government.

Sincerely,

Darryl W. Mayes

Darryl W. Mayes
National Director
Division of Cost Allocation

Enclosures

CONCURRENCE:

State of North Carolina

David T. McCoy
SIGNATURE

DAVID T. MCCOY
NAME

STATE CONTROLLER
TITLE

MAY 18, 2010
DATE

COPY

STATE AND LOCAL GOVERNMENT COST ALLOCATION AGREEMENT

EIN: #1561310675

Date: March 29, 2010

STATE/LOCALITY:
State of North Carolina
Office of State Controller
312 Bush Street
Raleigh, NC 27609-7509

FILING REF.: The Preceding Agreement was dated February 24, 2009

SECTION I: ALLOCATED COSTS

The central service costs listed in Schedule A, attached, are approved on a Fixed basis and may be included as part of the State/local departments and agencies during the fiscal year ending June 30, 2010 for further allocation to Federal grants, contracts, and other agreements performed at those departments and agencies. A copy of Schedule A, may also be obtained from the Division of Cost Allocation noted on page 2 of this agreement.

The bond interest cost listed in Exhibit A, attached, are approved as a supplement to the SWCAP and may be included as a part of the operating costs of the related colleges and universities, and state agencies during the fiscal year ended June 30, 2010 for further allocation to Federal grants and contracts, and other agreements performed at those departments and agencies.

SECTION II: BILLED COSTS

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

I/S Fund Name

1. Workers Compensation
2. State Property Fire Insurance
3. Motor Fleet Management
4. Mail Services
5. Temporary Solutions
6. Computing Services
7. Telecommunications Service
8. Surplus Property

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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 OMB Circular A-87. (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 that 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 the 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 an allocated cost to a billed cost. Failure to obtain such approval may result in cost disallowance.

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 OMB Circular A-87, 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 OMB Circular A-87, and should be applied to grants, contracts and other agreements covered by this Circular, subject to any limitations in Paragraph A above. The State/locality may provide copies of this Agreement to other Federal Agencies to give them early notification of the Agreement.

F. SPECIAL REMARKS: This agreement is entered into with the understanding that we will be requesting the reimbursement of the Federal equity for the $5.8 million transfer of funds from Information Technology Services to the Information Technology Fund during FY2005. However, this matter will be addressed under a separate review.

BY THE STATE/LOCALITY:

EIN: #1561310675

State of North Carolina

(State/Locality)

David T. McCoy

(Signature)

DAVID T. McCOY

(Name)

STATE CONTROLLER

(Title)

MAY 18, 2010

(Date)

BY THE COGNIZANT AGENCY ON BEHALF OF THE FEDERAL GOVERNMENT:

Department of Health and Human Services

(Agency)

Darryl W. Mayes

(Signature)

Darryl W. Mayes

(Name)

National Director
Division of Cost Allocation

(Title)

March 29, 2010

(Date)

DHHS Representative: Jill Wilson
Telephone: (202) 401-2808

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NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	Building Use Allowance	Secretary of Admin	Intergovernmental Relations	DOA Fiscal Management	DOA Personnel	Management Information Services
Mailroom/Supply Store	$ -	$ -	$ -	$ -	$ -	$ -
State Planning Office	$ 6,758	$ -	$ -	$ -	$ -	$ -
Landscaping	$ 184	$ 80,649	$ -	$ -	$ 30,341	$ -
Motor Fleet Mgt	$ 23,161	$ 104,064	$ -	$ 303,165	$ 39,150	$ 29,755
State Parking	$ 415	$ 26,016	$ -	$ 3,873	$ 9,787	$ 3,967
Non-Public Educ	$ 759	$ 13,008	$ -	$ 2,136	$ 4,894	$ 6,943
Telecommunications	$ 5,408	$ 31,219	$ -	$ 25,146	$ 11,745	$ 16,860
St Building Comm	$ -	$ -	$ -	$ 1,344	$ -	$ -
Administration	$ 7,507	$ 450,079	$ (8,680)	$ 682,181	$ 169,325	$ 133,895
Governor	$ 35,905	$ -	$ -	$ -	$ -	$ -
Treasurer	$ -	$ -	$ -	$ -	$ -	$ -
Insurance	$ -	$ -	$ -	$ -	$ -	$ -
Commerce	$ 298,035	$ -	$ (470)	$ -	$ -	$ -
Cultural Resources	$ 371,603	$ -	$ (8,739)	$ -	$ -	$ -
Justice	$ 428,737	$ -	$ -	$ -	$ -	$ -
General Assembly	$ 241,317	$ -	$ -	$ -	$ -	$ -
Judicial	$ 10,990	$ -	$ -	$ -	$ -	$ -
Admin Office of the Courts	$ -	$ -	$ -	$ -	$ -	$ -
Lt. Governor	$ 3,147	$ 28,617	$ -	$ -	$ 10,767	$ -
Secretary of State	$ 99,789	$ -	$ -	$ -	$ -	$ -
Public Instruction	$ 473,443	$ -	$ (176)	$ -	$ -	$ -
Agriculture	$ 178,483	$ -	$ (3,490)	$ -	$ -	$ -
Labor	$ 131,924	$ -	$ -	$ -	$ -	$ -
Transportation	$ 177,950	$ -	$ (8,593)	$ -	$ -	$ -
Environment/Natural Resources	$ 372,408	$ -	$ (8,739)	$ -	$ -	$ -
Wildlife Resources	$ -	$ -	$ -	$ -	$ -	$ -
Correction	$ 18,520	$ -	$ (59)	$ -	$ -	$ -
Employment Security Comm	$ 21,431	$ -	$ -	$ -	$ -	$ -
Revenue	$ 708,846	$ -	$ -	$ -	$ -	$ -
Crime Control/Public Safety	$ 103,134	$ -	$ (9,881)	$ -	$ -	$ -
DHHS Admin	$ 8,369	$ -	$ -	$ -	$ -	$ -
DHHS Aging	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Disability Determination	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Mental Health	$ 14,724	$ -	$ -	$ -	$ -	$ -
DHHS Social Services	$ 32,860	$ -	$ -	$ -	$ -	$ -
DHHS Medical Assistance	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Blind Services	$ 27,680	$ -	$ -	$ -	$ -	$ -
DHHS Facility Services	$ -	$ -	$ -	$ -	$ -	$ -
DHHS ARC Black Mountain	$ -	$ -	$ -	$ -	$ -	$ -
DHHS ARC Butner	$ -	$ -	$ -	$ -	$ -	$ -
DHHS ARC Greenville	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Special Care	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Black Mountain	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Deaf School	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Gov Morehead	$ 68,142	$ -	$ -	$ -	$ -	$ -
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, 2010

	Building Use Allowance	Secretary of Admin	Intergovernmental Relations	DOA Fiscal Management	DOA Personnel	Management Information Services
DHHS Murdoch	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Caswell	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Vocational Rehab	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Youth Services	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Child Development	$ -	$ -	$ -	$ -	$ -	$ -
DHHS Health Services	$ 139,881	$ -	$ -	$ -	$ -	$ -
DHHS Educ Services	$ -	$ -	$ -	$ -	$ -	$ -
UNC Administration	$ 80	$ -	$ -	$ -	$ -	$ -
UNC Chapel Hill	$ -	$ -	$ -	$ -	$ -	$ -
UNC Greensboro	$ -	$ -	$ -	$ -	$ -	$ -
UNC Charlotte	$ -	$ -	$ -	$ -	$ -	$ -
UNC Asheville	$ -	$ -	$ -	$ -	$ -	$ -
UNC Wilmington	$ -	$ -	$ -	$ -	$ -	$ -
Appalachian State	$ -	$ -	$ -	$ -	$ -	$ -
Winston Salem State	$ -	$ -	$ -	$ -	$ -	$ -
Pembroke State	$ -	$ -	$ -	$ -	$ -	$ -
North Carolina State	$ 1,132	$ -	$ -	$ -	$ -	$ -
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	$ 67,524	$ -	$ (146)	$ -	$ -	$ -
N.C. Memorial Hospital	$ -	$ -	$ -	$ -	$ -	$ -
School of Science/Math	$ -	$ -	$ -	$ -	$ -	$ -
N.C. Housing Finance Agency	$ -	$ -	$ -	$ -	$ -	$ -
ITS	$ 259,066	$ -	$ -	$ -	$ -	$ -
Juvenile Justice	$ -	$ -	$ -	$ -	$ -	$ -
All Other	$ 1	$ -	$ (29)	$ -	$ -	$ -
TOTAL:	**$ 4,339,313**	**$ 733,652**	**$ (49,002)**	**$ 1,017,845**	**$ 276,009**	**$ 191,420**

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	Central Mail Service	State Personnel	State Property Office	Facilities Maintenance - (was Building Costs)	Purchasing	Controller's Office
Mailroom/Supply Store	$ -	$ -	$ -	$ 32,500	$ -	$ -
State Planning Office	$ -	$ -	$ 178	$ 112,404	$ -	$ -
Landscaping	$ -	$ -	$ -	$ 5,532	$ -	$ -
Motor Fleet Mgt	$ -	$ 5,178	$ 536	$ 328	$ -	$ -
State Parking	$ -	$ 1,634	$ 14	$ 13,140	$ -	$ -
Non-Public Educ	$ -	$ 682	$ 52	$ 29,006	$ -	$ -
Telecommunications	$ -	$ 1,768	$ 166	$ 171,376	$ -	$ -
St Building Comm	$ -	$ -	$ -	$ -	$ -	$ -
Administration	$ -	$ 16,889	$ (39,731)	$ 163,619	$ 26,430	$ (190)
Governor	$ -	$ 3,904	$ 1,031	$ 620,645	$ -	$ 19,971
Treasurer	$ -	$ 18,182	$ -	$ -	$ -	$ 1,193
Insurance	$ 6,864	$ 24,175	$ -	$ -	$ 16,109	$ (1,121)
Commerce	$ 33,520	$ 36,649	$ (33,361)	$ 739,099	$ 19,510	$ 113,866
Cultural Resources	$ 8,854	$ 86,400	$ 11,044	$ 5,477,972	$ 30,118	$ 100,058
Justice	$ 1,091	$ 79,162	$ 4,782	$ 4,277,018	$ 143,747	$ 92,269
General Assembly	$ 54	$ -	$ 1,375	$ 712,734	$ 1,393	$ 33,919
Judicial	$ -	$ -	$ 1,626	$ 1,082,999	$ -	$ -
Admin Office of the Courts	$ -	$ 917,298	$ 44	$ 27,474	$ 6,257	$ 732,153
Lt. Governor	$ 212	$ 902	$ 120	$ 89,894	$ (10)	$ 902
Secretary of State	$ 848	$ 13,039	$ 500	$ 573,743	$ 5,343	$ 20,826
Public Instruction	$ 23,678	$ 55,992	$ 4,998	$ 2,034,815	$ 1,857,752	$ 560,061
Agriculture	$ 16,982	$ 88,363	$ 20,254	$ 1,067,916	$ 100,768	$ 324,254
Labor	$ 111	$ 26,353	$ 1,174	$ 996,412	$ (1,369)	$ 35,414
Transportation	$ 42,646	$ 854,101	$ 29,196	$ (98,866)	$ 713,764	$ 118
Environment/Natural Resources	$ 34,730	$ 228,932	$ 307,576	$ 5,529,097	$ 135,364	$ 793,902
Wildlife Resources	$ 12,618	$ 47,921	$ (151,030)	$ (169,676)	$ 8,376	$ 161,006
Correction	$ 15,420	$ 1,363,240	$ 41,580	$ 209,982	$ 778,198	$ 3,861,081
Employment Security Comm	$ -	$ 84,086	$ 951	$ (53,314)	$ (56)	$ (12,196)
Revenue	$ 4,334	$ 112,978	$ 4,014	$ 1,666,930	$ 25,863	$ 61,203
Crime Control/Public Safety	$ 4,963	$ 190,710	$ 11,312	$ 1,697,393	$ 175,629	$ 222,832
DHHS Admin	$ 20,102	$ 107,471	$ 254	$ 123,083	$ 215,415	$ 54,168
DHHS Aging	$ 1,072	$ 4,266	$ 21	$ -	$ -	$ 2,549
DHHS Disability Determination	$ 19,355	$ 51,135	$ -	$ -	$ -	$ 48,948
DHHS Mental Health	$ 3,222	$ 364,800	$ 2,205	$ 216,444	$ -	$ 711,226
DHHS Social Services	$ 12,720	$ 604,486	$ 928	$ 444,746	$ -	$ 887,555
DHHS Medical Assistance	$ 18,173	$ 36,854	$ -	$ -	$ -	$ 28,814
DHHS Blind Services	$ 1,800	$ 28,460	$ 308	$ 163,979	$ -	$ 54,314
DHHS Facility Services	$ 14,596	$ 40,918	$ -	$ -	$ -	$ 28,118
DHHS ARC Black Mountain	$ -	$ 10,244	$ (311)	$ -	$ 2,370	$ 10,298
DHHS ARC Butner	$ -	$ 14,816	$ 442	$ -	$ -	$ 1,451
DHHS ARC Greenville	$ -	$ 16,357	$ 798	$ -	$ -	$ 10,298
DHHS Special Care	$ -	$ 12,972	$ -	$ -	$ 6,153	$ 28,609
DHHS Black Mountain	$ -	$ 12,821	$ -	$ -	$ 9,482	$ 36,239
DHHS Deaf School	$ 738	$ 46,084	$ 2,557	$ (2,240)	$ (1,088)	$ 56,650
DHHS Gov Morehead	$ -	$ 18,482	$ 1,031	$ 112,374	$ (3,458)	$ -
DHHS Dix Hospital	$ -	$ 61,150	$ 3,871	$ -	$ 64	$ 115,197
DHHS Broughton Hospital	$ -	$ 93,274	$ 3,532	$ -	$ 8,396	$ 110,237
DHHS Cherry Hospital	$ -	$ 87,932	$ 2,779	$ -	$ 2,498	$ 108,579
DHHS Umstead Hospital	$ -	$ 107,145	$ 3,982	$ -	$ 16,851	$ 109,218
DHHS W. Carolina	$ -	$ 69,458	$ 1,819	$ -	$ 5,001	$ 82,358
DHHS O'Berry	$ -	$ 76,477	$ 1,508	$ -	$ 26,268	$ 83,536

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	Central Mail Service	State Personnel	State Property Office	Facilities Maintenance - (was Building Costs)	Purchasing	Controller's Office
DHHS Murdoch	$ -	$ 121,251	$ 2,292	$ -	$ 16,658	$ 130,833
DHHS Caswell	$ -	$ 100,815	$ 3,230	$ -	$ 18,070	$ 139,224
DHHS Vocational Rehab	$ 2,220	$ 74,173	$ (372)	$ -	$ -	$ 87,451
DHHS Youth Services	$ -	$ -	$ -	$ -	$ -	$ 119,137
DHHS Child Development	$ 15,888	$ 21,187	$ -	$ -	$ -	$ 15,330
DHHS Health Services	$ 28,644	$ 386,575	$ 2,530	$ 2,385,485	$ 50,750	$ 738,202
DHHS Educ Services	$ -	$ 8,814	$ -	$ -	$ -	$ 3,348
UNC Administration	$ -	$ 23,637	$ 2,876	$ 18,732	$ (10,116)	$ -
UNC Chapel Hill	$ 222	$ 437,195	$ 63,713	$ -	$ 21,740	$ -
UNC Greensboro	$ -	$ 93,300	$ 11,820	$ -	$ 30,157	$ -
UNC Charlotte	$ -	$ 102,864	$ 20,123	$ -	$ 18,515	$ -
UNC Asheville	$ -	$ 26,459	$ 5,500	$ -	$ 13,620	$ 11,127
UNC Wilmington	$ -	$ 73,685	$ 10,730	$ -	$ 9,304	$ -
Appalachian State	$ -	$ 85,529	$ 15,939	$ -	$ 11,737	$ -
Winston Salem State	$ -	$ 35,971	$ 4,796	$ -	$ 9,546	$ 20,685
Pembroke State	$ -	$ 27,190	$ 4,865	$ -	$ 2,168	$ 14,265
North Carolina State	$ -	$ 271,086	$ 52,761	$ 35,246	$ 96,218	$ -
School of Arts	$ -	$ 12,018	$ 2,802	$ -	$ 8,055	$ 5,077
N.C. A&T University	$ -	$ 59,495	$ 10,608	$ -	$ 22,226	$ 25,852
Elizabeth City State	$ -	$ 19,823	$ 4,311	$ -	$ 11,249	$ 8,464
N.C. Central University	$ -	$ 48,554	$ 9,484	$ -	$ 22,765	$ 24,167
Fayetteville State	$ -	$ 30,239	$ 5,943	$ -	$ 7,153	$ 13,909
W. Carolina University	$ -	$ 51,656	$ 9,007	$ -	$ 8,607	$ 25,732
E. Carolina University	$ -	$ 197,013	$ 22,368	$ -	$ 119,279	$ -
Community Colleges	$ 3,143	$ 16,436	$ (385)	$ 604,950	$ 515,692	$ 36,425
N.C. Memorial Hospital	$ -	$ 638	$ 3,585	$ -	$ (1)	$ 843
School of Science/Math	$ -	$ 21,316	$ 1,475	$ -	$ 2,415	$ 22,674
N.C. Housing Finance Agency	$ -	$ 7,654	$ -	$ -	$ -	$ (949)
ITS	$ 4,160	$ 41,296	$ 1,573	$ 173,019	$ 103,239	$ 309,336
Juvenile Justice	$ 2,990	$ 109,990	$ 3,610	$ -	$ 2,040	$ 174,573
All Other	$ 3,521	$ 23,775	$ 55,914	$ (1,332,808)	$ (816,774)	$ 63,336
TOTAL:	**$ 359,491**	**$ 8,653,774**	**$ 575,223**	**$ 29,953,182**	**$ 4,625,450**	**$ 11,678,924**

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	Controller - Special	Governor's Office-Intergov Affairs	State Budget Office	Treasurer	Banking	Retirement
Mailroom/Supply Store	$ -	$ -	$ -	$ -	$ -	$ -
State Planning Office	$ -	$ -	$ -	$ -	$ -	$ -
Landscaping	$ -	$ -	$ -	$ -	$ -	$ -
Motor Fleet Mgt	$ 134,790	$ 144	$ -	$ -	$ -	$ -
State Parking	$ 42,442	$ 46	$ -	$ -	$ -	$ -
Non-Public Educ	$ 17,722	$ 20	$ -	$ -	$ -	$ -
Telecommunications	$ 46,174	$ 48	$ -	$ -	$ -	$ -
St Building Comm	$ -	$ -	$ -	$ -	$ -	$ -
Administration	$ 643,105	$ 438	$ 29,523	$ -	$ -	$ -
Governor	$ 100,103	$ 93	$ 43,404	$ -	$ 2,854	$ 136
Treasurer	$ 117,361	$ 369	$ -	$ (12,246)	$ (6,052)	$ 171
Insurance	$ 171,771	$ 486	$ -	$ -	$ -	$ 983
Commerce	$ 426,721	$ 1,233	$ 119,398	$ -	$ 20,239	$ 1,732
Cultural Resources	$ 666,434	$ 2,285	$ 37,745	$ -	$ 15,803	$ 1,762
Justice	$ 611,873	$ 1,976	$ 115,793	$ -	$ 14,501	$ 2,289
General Assembly	$ -	$ -	$ 8,689	$ -	$ 4,504	$ 1,389
Judicial	$ -	$ -	$ -	$ -	$ -	$ -
Admin Office of the Courts	$ 3,761,226	$ 25,422	$ 355,398	$ -	$ 120,186	$ 14,614
Lt. Governor	$ 15,844	$ 21	$ 7,756	$ -	$ 166	$ 24
Secretary of State	$ 105,875	$ 321	$ 16,293	$ -	$ 3,468	$ 449
Public Instruction	$ 563,756	$ 1,418	$ 342,527	$ -	$ 82,990	$ 1,772
Agriculture	$ 907,598	$ 2,135	$ 655,148	$ -	$ 51,572	$ 3,054
Labor	$ 220,030	$ 630	$ 123,580	$ -	$ 6,800	$ 922
Transportation	$ 42,795,980	$ 20,526	$ 81,791	$ -	$ (21,687)	$ 30,816
Environment/Natural Resources	$ 2,985,553	$ 5,816	$ 1,285,745	$ -	$ 130,147	$ 8,582
Wildlife Resources	$ 464,024	$ 1,149	$ 103,475	$ -	$ 24,569	$ 1,619
Correction	$ 11,330,765	$ 33,021	$ 349,200	$ -	$ 634,541	$ 48,038
Employment Security Comm	$ 797,664	$ 1,934	$ 3,021	$ -	$ (213,481)	$ 3,110
Revenue	$ 2,810,301	$ 2,529	$ 62,241	$ -	$ (150,625)	$ 3,554
Crime Control/Public Safety	$ 1,839,637	$ 4,606	$ 207,396	$ -	$ 39,014	$ 6,751
DHHS Admin	$ 632,736	$ 2,744	$ (11,100)	$ -	$ 9,154	$ 2,436
DHHS Aging	$ 30,110	$ 104	$ 18,223	$ -	$ 449	$ 172
DHHS Disability Determination	$ 331,337	$ 1,282	$ 5,302	$ -	$ (7,530)	$ 1,291
DHHS Mental Health	$ (1,966,557)	$ (77)	$ 256,743	$ -	$ 126,822	$ 536
DHHS Social Services	$ 380,086	$ 1,343	$ 27,832	$ -	$ (206,045)	$ 1,480
DHHS Medical Assistance	$ 234,557	$ 938	$ 6,907	$ -	$ 4,851	$ 941
DHHS Blind Services	$ 171,542	$ 726	$ 58,104	$ -	$ 8,430	$ 664
DHHS Facility Services	$ 274,584	$ 1,028	$ 14,232	$ -	$ 4,629	$ 1,096
DHHS ARC Black Mountain	$ 112,170	$ 248	$ 4,872	$ -	$ 1,822	$ 293
DHHS ARC Butner	$ 79,384	$ 408	$ (8,874)	$ -	$ 355	$ 316
DHHS ARC Greenville	$ 127,794	$ 429	$ 2,164	$ -	$ 1,822	$ 385
DHHS Special Care	$ 299,200	$ 749	$ 16,238	$ -	$ 5,064	$ 792
DHHS Black Mountain	$ 328,350	$ 735	$ 13,475	$ -	$ 6,414	$ 830
DHHS Deaf School	$ 401,725	$ 1,179	$ (3,413)	$ -	$ 9,574	$ 966
DHHS Gov Morehead	$ 157,412	$ 476	$ -	$ -	$ -	$ 491
DHHS Dix Hospital	$ 721,296	$ 1,446	$ 9,687	$ -	$ 20,390	$ 1,765
DHHS Broughton Hospital	$ 951,468	$ 2,303	$ 27,062	$ -	$ 19,514	$ 2,537
DHHS Cherry Hospital	$ 866,116	$ 2,189	$ 29,768	$ -	$ 19,220	$ 2,372
DHHS Umstead Hospital	$ 995,399	$ 2,705	$ 13,316	$ -	$ 19,310	$ 2,722
DHHS W. Carolina	$ 739,927	$ 1,695	$ 24,896	$ -	$ 14,584	$ 1,937
DHHS O'Berry	$ 785,194	$ 1,885	$ 13,530	$ -	$ 14,786	$ 2,047

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	Controller - Special	Governor's Office-Intergov Affairs	State Budget Office	Treasurer	Banking	Retirement
DHHS Murdoch	$ 1,302,204	$ 2,952	$ 10,032	$ -	$ 23,160	$ 3,387
DHHS Caswell	$ 1,177,264	$ 2,392	$ 15,819	$ -	$ 24,646	$ 2,952
DHHS Vocational Rehab	$ 516,719	$ 1,811	$ 142,072	$ -	$ 11,266	$ 2,057
DHHS Youth Services	$ -	$ -	$ -	$ -	$ 21,090	$ (2)
DHHS Child Development	$ 146,844	$ 521	$ 20,315	$ -	$ 2,718	$ 567
DHHS Health Services	$ 1,087,908	$ 3,910	$ 333,966	$ -	$ 127,180	$ 4,309
DHHS Educ Services	$ (66,227)	$ 241	$ 63,866	$ -	$ 668	$ 196
UNC Administration	$ -	$ 492	$ 76,856	$ -	$ (2,825)	$ 1,625
UNC Chapel Hill	$ -	$ 10,480	$ 53,722	$ -	$ (9,037)	$ 28,794
UNC Greensboro	$ -	$ 2,218	$ 26,421	$ -	$ (5,259)	$ 6,379
UNC Charlotte	$ -	$ 2,550	$ 33,126	$ -	$ (7,103)	$ 6,984
UNC Asheville	$ (219,551)	$ 643	$ 19,213	$ -	$ (1,552)	$ 1,767
UNC Wilmington	$ -	$ 1,798	$ 137,603	$ -	$ (3,279)	$ 4,611
Appalachian State	$ -	$ 2,064	$ 176,959	$ -	$ (6,502)	$ 6,161
Winston Salem State	$ (219,966)	$ 901	$ 23,434	$ -	$ (2,069)	$ 2,405
Pembroke State	$ (221,464)	$ 666	$ 20,003	$ -	$ (2,250)	$ 2,031
North Carolina State	$ -	$ 6,524	$ 125,099	$ -	$ (2)	$ 20,462
School of Arts	$ (127,945)	$ 281	$ 30,383	$ -	$ (759)	$ 937
N.C. A&T University	$ (531,731)	$ 1,410	$ 52,752	$ -	$ (3,129)	$ 3,876
Elizabeth City State	$ (170,055)	$ 474	$ 16,845	$ -	$ (1,415)	$ 1,379
N.C. Central University	$ (361,083)	$ 1,163	$ 8,962	$ -	$ (2,217)	$ 2,655
Fayetteville State	$ (205,460)	$ 689	$ 209,913	$ -	$ (2,244)	$ 2,102
W. Carolina University	$ (470,636)	$ 1,259	$ 22,437	$ -	$ (3,288)	$ 3,492
E. Carolina University	$ -	$ 4,732	$ 27,007	$ -	$ (7,903)	$ 12,730
Community Colleges	$ 123,670	$ 411	$ 42,770	$ -	$ (25,073)	$ 33,664
N.C. Memorial Hospital	$ -	$ 38	$ 16,674	$ -	$ (3,295)	$ 15,337
School of Science/Math	$ 133,320	$ 567	$ (35,488)	$ -	$ 3,997	$ 484
N.C. Housing Finance Agency	$ (18,170)	$ 162	$ 263	$ -	$ (275)	$ 292
ITS	$ 667,558	$ 1,036	$ 92,550	$ -	$ 52,564	$ 1,322
Juvenile Justice	$ 981,701	$ 2,524	$ 58,078	$ -	$ 28,022	$ 3,659
All Other	$ 283,212	$ 562	$ 327,588	$ -	$ (81,629)	$ 376,513
TOTAL:	**$ 82,038,691**	**$ 186,672**	**$ 6,616,327**	**$ (6,123)**	**$ 957,330**	**$ 710,963**

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	Auditor	Insurance-Admin	Administrative Hearings	Archives Records	State Health Benefits	Attorney General
Mailroom/Supply Store	$ -	$ -	$ -	$ -	$ -	$ -
State Planning Office	$ -	$ -	$ -	$ -	$ -	$ -
Landscaping	$ -	$ -	$ -	$ -	$ -	$ -
Motor Fleet Mgt	$ -	$ -	$ -	$ -	$ 60	$ -
State Parking	$ -	$ -	$ -	$ -	$ 20	$ -
Non-Public Educ	$ 49,534	$ -	$ -	$ -	$ 8	$ -
Telecommunications	$ -	$ -	$ -	$ 562	$ 22	$ -
St Building Comm	$ -	$ -	$ -	$ -	$ -	$ -
Administration	$ 66,778	$ -	$ -	$ 3,441	$ 132	$ -
Governor	$ (5,836)	$ -	$ -	$ 4,637	$ 10	$ -
Treasurer	$ 298,491	$ -	$ -	$ -	$ 96	$ -
Insurance	$ -	$ 6,246,380	$ -	$ -	$ 53	$ -
Commerce	$ (17,091)	$ -	$ 1,108,572	$ 267,973	$ 191	$ -
Cultural Resources	$ (13,010)	$ -	$ -	$ 58,307	$ 867	$ -
Justice	$ (127,048)	$ -	$ 100,946	$ 139,651	$ 490	$ -
General Assembly	$ (21,497)	$ -	$ -	$ 5,867	$ -	$ -
Judicial	$ -	$ -	$ -	$ -	$ -	$ -
Admin Office of the Courts	$ (85,322)	$ -	$ -	$ 5,855	$ 10,732	$ -
Lt. Governor	$ 17,494	$ -	$ -	$ (3,723)	$ 5	$ -
Secretary of State	$ -	$ -	$ 12,191	$ 18,040	$ 64	$ -
Public Instruction	$ 343,655	$ -	$ 121,687	$ 23,161	$ 356	$ -
Agriculture	$ 153,518	$ -	$ 3,393	$ 32,453	$ 337	$ -
Labor	$ (10,500)	$ -	$ 3,565	$ 10,453	$ 84	$ 895,581
Transportation	$ 495,854	$ -	$ 4,723	$ 213,156	$ 3,030	$ 133,766
Environment/Natural Resources	$ 337,572	$ -	$ 646,024	$ 203,170	$ 779	$ -
Wildlife Resources	$ 19,376	$ -	$ -	$ 2,536	$ 211	$ -
Correction	$ (19,690)	$ -	$ 5,884	$ 685,971	$ 5,360	$ 1,819,187
Employment Security Comm	$ 366,666	$ -	$ -	$ 15,904	$ 103	$ -
Revenue	$ 461,239	$ -	$ 34,825	$ 62,504	$ 445	$ 759,313
Crime Control/Public Safety	$ 24,696	$ -	$ 81,888	$ 18,917	$ 717	$ -
DHHS Admin	$ 1,851	$ -	$ 1,773,494	$ 21,206	$ 835	$ 94,850
DHHS Aging	$ (5,483)	$ -	$ -	$ 430	$ 18	$ 24,189
DHHS Disability Determination	$ (8,280)	$ -	$ -	$ -	$ 297	$ -
DHHS Mental Health	$ 221,026	$ -	$ -	$ 165,127	$ (251)	$ 138,130
DHHS Social Services	$ 56,726	$ -	$ 253,695	$ 22,066	$ 253	$ 340,464
DHHS Medical Assistance	$ 509,085	$ -	$ -	$ 61,079	$ 245	$ 411,958
DHHS Blind Services	$ (221,149)	$ -	$ -	$ 14,824	$ 192	$ -
DHHS Facility Services	$ (413)	$ -	$ -	$ (23,340)	$ 243	$ 339,496
DHHS ARC Black Mountain	$ 2,578	$ -	$ -	$ -	$ 39	$ -
DHHS ARC Butner	$ (1,106)	$ -	$ -	$ -	$ 169	$ -
DHHS ARC Greenville	$ -	$ -	$ -	$ -	$ 136	$ -
DHHS Special Care	$ -	$ -	$ -	$ -	$ 162	$ -
DHHS Black Mountain	$ -	$ -	$ -	$ -	$ 122	$ -
DHHS Deaf School	$ -	$ -	$ -	$ -	$ 322	$ -
DHHS Gov Morehead	$ -	$ -	$ -	$ -	$ 135	$ -
DHHS Dix Hospital	$ 1,472	$ -	$ -	$ -	$ 163	$ 45,600
DHHS Broughton Hospital	$ (146)	$ -	$ -	$ -	$ 458	$ 69,222
DHHS Cherry Hospital	$ (5,398)	$ -	$ -	$ -	$ 477	$ 70,136
DHHS Umstead Hospital	$ -	$ -	$ -	$ -	$ 666	$ 66,528
DHHS W. Carolina	$ -	$ -	$ -	$ -	$ 298	$ -
DHHS O'Berry	$ -	$ -	$ -	$ -	$ 372	$ -

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	Auditor	Insurance-Admin	Administrative Hearings	Archives Records	State Health Benefits	Attorney General
DHHS Murdoch	$ (1,094)	$ -	$ -	$ -	$ 505	$ -
DHHS Caswell	$ 3,500	$ -	$ -	$ -	$ 284	$ -
DHHS Vocational Rehab	$ (1,281)	$ -	$ -	$ 3,840	$ 327	$ 149,288
DHHS Youth Services	$ -	$ -	$ -	$ 472	$ -	$ -
DHHS Child Development	$ (10,797)	$ -	$ -	$ -	$ 99	$ (3,489)
DHHS Health Services	$ 210,522	$ -	$ -	$ 424,247	$ 821	$ 232,677
DHHS Educ Services	$ (1,897)	$ -	$ -	$ 3,293	$ 96	$ -
UNC Administration	$ 1,326,588	$ -	$ 27,778	$ 1,722	$ 64	$ -
UNC Chapel Hill	$ (807,726)	$ -	$ -	$ 18	$ 1,472	$ -
UNC Greensboro	$ 115,240	$ -	$ -	$ 2,679	$ 418	$ -
UNC Charlotte	$ 332,576	$ -	$ -	$ 2,863	$ 512	$ -
UNC Asheville	$ 177,424	$ -	$ -	$ 192	$ 108	$ -
UNC Wilmington	$ 120,397	$ -	$ -	$ 2,462	$ 360	$ -
Appalachian State	$ 165,474	$ -	$ -	$ 1,074	$ 317	$ -
Winston Salem State	$ 401,262	$ -	$ -	$ 8	$ 206	$ -
Pembroke State	$ 211,906	$ -	$ -	$ -	$ 124	$ -
North Carolina State	$ 213,212	$ -	$ -	$ 2,896	$ 1,008	$ -
School of Arts	$ 182,351	$ -	$ -	$ -	$ 22	$ -
N.C. A&T University	$ 468,279	$ -	$ -	$ -	$ 216	$ -
Elizabeth City State	$ 434,244	$ -	$ -	$ -	$ 64	$ -
N.C. Central University	$ 470,369	$ -	$ -	$ -	$ 259	$ -
Fayetteville State	$ 414,677	$ -	$ -	$ -	$ 121	$ -
W. Carolina University	$ 144,136	$ -	$ -	$ 335	$ 214	$ -
E. Carolina University	$ 289,237	$ -	$ -	$ 3,537	$ 685	$ -
Community Colleges	$ -	$ -	$ -	$ 8,505	$ 94	$ -
N.C. Memorial Hospital	$ 311,160	$ -	$ -	$ -	$ 16	$ (94,565)
School of Science/Math	$ (15,794)	$ -	$ -	$ -	$ 192	$ -
N.C. Housing Finance Agency	$ -	$ -	$ -	$ 550	$ 23	$ -
ITS	$ 194,338	$ -	$ -	$ 238	$ 244	$ -
Juvenile Justice	$ 706,957	$ -	$ -	$ 54,545	$ 299	$ -
All Other	$ 3,921,701	$ -	$ (305,058)	$ 85,509	$ 111	$ 7,098,925
TOTAL:	**$ 12,862,603**	**$ 6,246,380**	**$ 3,873,607**	**$ 2,629,212**	**$ 38,804**	**$ 12,591,256**

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	State Construction	Information Tech Fund	Schedule of Section II Over/Under	Total Fixed 2008 Costs
Mailroom/Supply Store	$ -	$ -	$ 1,709	$ 34,209
State Planning Office	$ -	$ -	$ -	$ 119,340
Landscaping	$ -	$ -	$ 120	$ 116,826
Motor Fleet Mgt	$ 1,820	$ 9,452	$ 62,712	$ 714,315
State Parking	$ -	$ 120	$ -	$ 101,474
Non-Public Educ	$ -	$ 30	$ -	$ 124,794
Telecommunications	$ -	$ 362	$ -	$ 310,856
St Building Comm	$ -	$ 20	$ -	$ 1,364
Administration	$ 600,049	$ (10,769)	$ 7,494	$ 2,941,515
Governor	$ 9,089	$ 3,995	$ 327,308	$ 1,167,249
Treasurer	$ (855)	$ (2,612)	$ 2,625	$ 422,846
Insurance	$ (855)	$ (18,324)	$ 542	$ 6,447,063
Commerce	$ 65,010	$ (27,482)	$ 83,743	$ 3,257,087
Cultural Resources	$ 73,611	$ (9,494)	$ 103,291	$ 7,014,911
Justice	$ 57,628	$ (47,656)	$ 20,671	$ 5,917,920
General Assembly	$ 30,533	$ (11,152)	$ 997	$ 1,010,122
Judicial	$ (4,273)	$ -	$ -	$ 1,091,342
Admin Office of the Courts	$ -	$ (83,110)	$ 15,331	$ 5,823,558
Lt. Governor	$ -	$ (904)	$ 6,149	$ 177,383
Secretary of State	$ (2,564)	$ 1,762	$ 4,475	$ 874,462
Public Instruction	$ 44,515	$ (18,011)	$ 42,143	$ 6,560,532
Agriculture	$ 117,559	$ (22,288)	$ 150,478	$ 3,848,487
Labor	$ (3,419)	$ (11,544)	$ 52,988	$ 2,479,189
Transportation	$ 12,656	$ (666,749)	$ 428,972	$ 45,243,150
Environment/Natural Resources	$ 814,404	$ (111,266)	$ 135,681	$ 13,835,477
Wildlife Resources	$ 54,468	$ -	$ 21,066	$ 601,708
Correction	$ 90,629	$ (320,705)	$ 97,270	$ 21,047,433
Employment Security Comm	$ (5,219)	$ (144,270)	$ 11,267	$ 877,601
Revenue	$ (12,481)	$ (231,007)	$ 49,321	$ 6,436,327
Crime Control/Public Safety	$ 231,014	$ (50,894)	$ 217,578	$ 5,017,412
DHHS Admin	$ 16,153	$ (310,431)	$ 28,090	$ 2,790,880
DHHS Aging	$ -	$ (1,385)	$ 674	$ 75,409
DHHS Disability Determination	$ -	$ (31,963)	$ 10,873	$ 422,047
DHHS Mental Health	$ 441	$ (10,998)	$ 3,000	$ 246,563
DHHS Social Services	$ -	$ (238,731)	$ 18,578	$ 2,641,042
DHHS Medical Assistance	$ -	$ (15,230)	$ 23,298	$ 1,322,470
DHHS Blind Services	$ -	$ 2,288	$ 4,247	$ 316,409
DHHS Facility Services	$ -	$ (28,175)	$ 1,946	$ 668,958
DHHS ARC Black Mountain	$ 21,254	$ 282	$ 2,134	$ 168,293
DHHS ARC Butner	$ (234)	$ 426	$ 280	$ 87,833
DHHS ARC Greenville	$ (2,716)	$ -	$ 163	$ 157,630
DHHS Special Care	$ 15,024	$ (2,966)	$ 5,904	$ 387,901
DHHS Black Mountain	$ 31,467	$ (3,850)	$ 243	$ 436,328
DHHS Deaf School	$ 52,062	$ (16,233)	$ 548	$ 549,431
DHHS Gov Morehead	$ (4,060)	$ -	$ 150	$ 351,175
DHHS Dix Hospital	$ 29,002	$ (22,084)	$ 4,990	$ 994,009
DHHS Broughton Hospital	$ (7,812)	$ (9,959)	$ (278)	$ 1,269,808
DHHS Cherry Hospital	$ (5,858)	$ (8,350)	$ 1,451	$ 1,173,911
DHHS Umstead Hospital	$ 60,862	$ (10,798)	$ 1,723	$ 1,389,629
DHHS W. Carolina	$ 20,729	$ (31,017)	$ 829	$ 932,514
DHHS O'Berry	$ 7,363	$ (3,357)	$ 1,743	$ 1,011,352

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2010

	State Construction	Information Tech Fund	Schedule of Section II Over/Under	Total Fixed 2008 Costs
DHHS Murdoch	$ 32,784	$ (4,902)	$ 1,456	$ 1,641,518
DHHS Caswell	$ 8,108	$ (4,086)	$ 1,615	$ 1,493,833
DHHS Vocational Rehab	$ (1,203)	$ (99,607)	$ 22,106	$ 910,867
DHHS Youth Services	$ -	$ -	$ 31	$ 140,728
DHHS Child Development	$ -	$ (39,615)	$ 3,225	$ 172,793
DHHS Health Services	$ 29,443	$ 65,372	$ 144,443	$ 6,396,865
DHHS Educ Services	$ -	$ -	$ 925	$ 13,323
UNC Administration	$ 20,684	$ (4,298)	$ 374,574	$ 1,858,469
UNC Chapel Hill	$ 615,441	$ (16,874)	$ 74,473	$ 473,633
UNC Greensboro	$ 53,521	$ (1,472)	$ 7,701	$ 343,123
UNC Charlotte	$ 13,904	$ (2,231)	$ 14,220	$ 538,903
UNC Asheville	$ 99,197	$ (5,783)	$ 4,016	$ 132,380
UNC Wilmington	$ (51,846)	$ (9,459)	$ 21,705	$ 318,071
Appalachian State	$ 204,404	$ (18,503)	$ 21,482	$ 666,135
Winston Salem State	$ 29,472	$ (21,607)	$ 5,231	$ 290,275
Pembroke State	$ (12,737)	$ (3,213)	$ 2,016	$ 45,570
North Carolina State	$ 548,257	$ (23,923)	$ 151,011	$ 1,500,987
School of Arts	$ (5,212)	$ (5,408)	$ 3,538	$ 106,140
N.C. A&T University	$ 32,326	$ (13,903)	$ 5,869	$ 134,146
Elizabeth City State	$ 5,145	$ (3,002)	$ 4,706	$ 332,232
N.C. Central University	$ (65,728)	$ (32,303)	$ 2,067	$ 129,114
Fayetteville State	$ (29,316)	$ (11,603)	$ 4,891	$ 441,014
W. Carolina University	$ 51,669	$ (10,093)	$ 7,395	$ (158,078)
E. Carolina University	$ 195,442	$ (5,118)	$ 41,120	$ 900,129
Community Colleges	$ 723,059	$ (99,916)	$ 27,338	$ 2,078,161
N.C. Memorial Hospital	$ (26,621)	$ (28)	$ 12,374	$ 236,155
School of Science/Math	$ 1,384	$ (2,593)	$ 1,191	$ 135,140
N.C. Housing Finance Agency	$ -	$ (21)	$ 141	$ (10,330)
ITS	$ -	$ (82,854)	$ 8,157	$ 1,826,842
Juvenile Justice	$ (26,454)	$ (29,283)	$ 6,364	$ 2,079,615
All Other	$ (2,811)	$ (542,032)	$ 838,842	$ 9,998,369
TOTAL:	**$ 4,849,308**	**$ (3,543,385)**	**$ 3,768,740**	**$ 196,175,666**