

Exhibit A: Court Analysis of Comprehensive Remedial Plan Years 2 and 3 Funding by Budget Act and Other Available Funds

UNC System	CRP Y2 Cost	CRP Y3 Cost		Budget Act and Other Funding for CRP Y2	Budget Act and Other Funding for CRP Y3
I.B.iii.1	1,000,000	4,700,000		-	-
I.E.ii.1	2,200,000	2,200,000		-	-
I.G.ii.1	2,200,000	5,000,000		-	-
II.B.iii.1	8,700,000	9,700,000		-	1,500,000
VII.C.iii.1	2,600,000	3,000,000		2,600,000	3,000,000
Total	16,700,000	24,600,000		2,600,000	4,500,000

Total UNC Sys. Funding Required by CRP:	41,300,000
Total UNC Sys. Funded:	7,100,000
Total UNC Sys. Underfunded:	34,200,000

DHHS	CRP Y2 Cost	CRP Y3 Cost		Budget Act and Other Funding for CRP Y2	Budget Act and Other Funding for CRP Y3
VI.A.ii.1	26,500,000	45,400,000		1,700,000	3,500,000
VI.B.iv.1	10,000,000	10,000,000		10,000,000	10,000,000
VI.C.ii.1	7,700,000	10,000,000		-	-
VI.C.ii.2	150,000	-		-	-
VI.C.ii.3	100,000	-		-	-
VI.C.ii.4	250,000	250,000		-	-
VI.D.ii.1	20,000,000	20,000,000		10,000,000	10,000,000
VI.E.ii.1	10,000,000	26,000,000		-	-
VI.E.ii.4	500,000	1,250,000		-	-
VI.G.ii.1	1,200,000	500,000		1,200,000	500,000
Total	76,400,000	113,400,000		22,900,000	24,000,000

Total DHHS Funding Required by CRP:	189,800,000
Total DHHS Funded:	46,900,000
Total DHHS Underfunded:	142,900,000

DPI	CRP Y2 Cost	CRP Y3 Cost		Budget Act and Other Funding for CRP Y2	Budget Act and Other Funding for CRP Y3
I.A.ii.1	200,000	200,000		-	-
I.A.ii.2	50,000	-		-	-
I.A.ii.3	25,000	-		-	-
I.A.ii.4	500,000	500,000		500,000	500,000
I.A.iii.3	-	25,000		-	-
I.A.ii.5	300,000	300,000		-	-
I.C.ii.1	-	5,000,000		-	-
I.F.iii.2	400,000	400,000		-	-
I.H.iii.1	3,000,000	5,800,000		2,040,000	2,040,000
I.J.ii.1	200,000	-		-	-
I.K.ii.1	1,900,000	1,900,000		1,200,000	-
I.K.ii.2	3,000,000	6,000,000		3,000,000	4,300,000
III.B.ii.1	40,000,000	70,000,000		13,175,727	13,175,727
III.B.ii.2	35,000,000	70,000,000		-	-
III.B.ii.3	20,000,000	40,000,000		-	-
III.B.ii.4	10,000,000	20,000,000		-	-
III.C.ii.1	139,700,000	139,700,000		139,700,000	139,700,000
III.C.iii.1	10,000,000	20,000,000		10,000,000	20,000,000
III.C.iii.2	20,000,000	30,000,000		-	-
III.D.ii.1	40,000,000	80,000,000		27,151,551	25,451,551
III.E.ii.2	232,200,000	354,100,000		182,776,979	266,504,825
III.E.ii.3	19,000,000	29,700,000		8,950,813	17,926,579
V.A.iii.1	10,000,000	19,000,000		10,000,000	8,000,000

Total DPI Funding Required by CRP:	1,522,053,000
Total DPI Funded:	914,046,752
Total DPI Underfunded:	608,006,248

V.C.ii.1	1,500,000	6,000,000		-	-
V.C.iii.1	-	3,900,000		-	-
VII.A.ii.3	50,000	-		100,000	-
VII.A.ii.4	546,500	546,500		546,500	546,500
VII.B.ii.1	1,880,000	1,880,000		1,880,000	1,880,000
VII.B.iii.1	1,500,000	3,000,000		-	-
VII.B.iii.2	6,500,000	6,500,000		6,500,000	6,500,000
VII.B.iv.1	-	50,000		-	-
VII.C.iii.2	100,000	10,000,000		-	-
Total	597,551,500	924,501,500		407,521,570	506,525,182

Total Underfunding CRP Y2 and Y3	
UNC Sys.	34,200,000
DHHS	142,900,000
DPI	608,006,248
Grand Total	785,106,248