



DEPARTMENT OF HEALTH & HUMAN SERVICES

ORIGINAL

Program Support Center
Financial Management Service
Division of Cost Allocation

APR 5 2004
9:21

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

March 15, 2004

Mr. Robert L. Powell
State Controller
State of North Carolina
312 Bush Street
Raleigh, North Carolina 27609-7509

Dear Mr. Powell:

The enclosed Cost Allocation Agreement approves the State of North Carolina Statewide Cost Allocation plan for the fiscal year ended June 30, 2002. Any difference between the amounts cited as fixed in the Agreement and the actual expenditures for the fiscal year ending June 30, 2004 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 your various State departments and agencies in which federally supported programs are conducted for the fiscal year beginning July 1, 2003. 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.

Our review of Section II - Billed Services Retained Earnings A-87 reconciliation statement disclosed an excess fund balance of \$1,052,000 in the Fleet Management Fund as of June 30, 2002. We calculated the total Federal portion at \$210,400. The calculation was based on the Division of Cost Allocation's (DCA) standard estimate of Federal cost participation in states' activities. The current rate is 20%. We will send you a request for reimbursement of the Federal share in separate letter.

We have enclosed the original and one copy of the Cost Allocation Agreement. Please sign both copies and return the original copy to this office retaining the copy for your files. In addition, please sign the copy of this transmittal letter 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. Your next proposal based on actual cost for the Fiscal Year ended June 30, 2003 was due in our office by December 31, 2003

William G. Logan to Robert L. Powell
March 15, 2004
Page 2 of 2

Sincerely,



William G. Logan, Director
Mid-Atlantic Field Office
Division of Cost Allocation

Enclosures:

CONCURRENCE:

(Organization) *Robert L. Powell*

(Signature) *Robert L. Powell*

(Name) *Robert L. Powell*

(Title) *State Controller*

(Date) *4/14/2004*

ORIGINAL

STATE AND LOCAL GOVERNMENTS COST ALLOCATION AGREEMENT APR 5 2004

EIN: #1561310675

March 15, 2004

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

FILING REF.: The Preceding
Agreement was dated
September 30, 2003

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 costs of the State/local departments and agencies during the fiscal year ended June 30, 2003 for further allocation to Federal grants, 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:

1. Workers Compensation
2. Death Benefit Plan
3. State Property and Fire Insurance
4. Prison Service
5. Motor Fleet
6. Courier service
7. Technology Fund
8. Court Printing
9. Cherry Hospital auxiliary
10. Umstead Hospital Auxiliary
11. Surplus Property

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

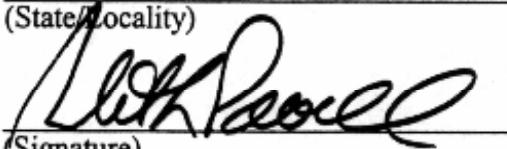
limited to, changes in the charging of a particular type of cost from an allocated cost to a billed cost. Failure to obtain such approval may result in cost disallowance.

- 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:**
None

BY THE STATE/LOCALITY:

State of North Carolina

(State/Localty)


(Signature)

Robert L. Powell
(Name)

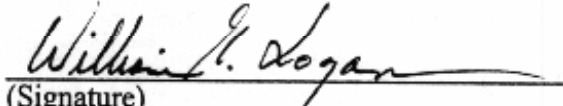
State Controller
(Title)

4/14/2004
(Date)

BY THE COGNIZANT AGENCY ON BEHALF
OF THE FEDERAL GOVERNMENT:

Department of Health and Human Services

(Agency)


(Signature)

William G. Logan
(Name)

Director, Mid-Atlantic Field Office
Division of Cost Allocation
(Title)

(Title)

(Date)

DHHS Representative: Peter Nwaogu
Telephone: (202) 401-2808

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2002 for 2004

Central Service Depts. >> State Depts. VV	Intergovernmental Relations	State Personnel	State Property Office	Controller's Office	Governor's Office	State Budget Office	Retirement	Auditor
Administration	\$ 54,208	\$ 30,617	\$ 67,493	\$ -	\$ 6,194	\$ -	\$ -	\$ -
Commerce	\$ (414)	\$ 53,163	\$ 50,703	\$ 59,360	\$ 10,875	\$ 88,754	\$ 1,637	\$ 11,740
Cultural Resources	\$ 32,915	\$ (78)	\$ 15,202	\$ 80,728	\$ 12,128	\$ 49,238	\$ 2,213	\$ -
Justice	\$ -	\$ 56,358	\$ 6,210	\$ 55,061	\$ 11,202	\$ 58,335	\$ 2,529	\$ -
General Assembly	\$ -	\$ -	\$ 2,634	\$ (4,112)	\$ -	\$ -	\$ 1,221	\$ -
Judicial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Admin Office of the Courts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lt. Governor	\$ -	\$ 923	\$ -	\$ 680,006	\$ -	\$ 46,452	\$ 14,703	\$ -
Secretary of State	\$ -	\$ 14,762	\$ -	\$ 98	\$ 164	\$ 3,047	\$ 30	\$ -
Public Instruction	\$ 11,332	\$ 34,711	\$ -	\$ 19,702	\$ 2,682	\$ 15,439	\$ 533	\$ -
Agriculture	\$ 7,363	\$ 96,350	\$ 51,754	\$ 84,278	\$ 19,573	\$ 166,406	\$ 3,824	\$ 245,188
Labor	\$ (1,906)	\$ 30,545	\$ -	\$ 44,118	\$ 6,191	\$ 41,903	\$ 1,221	\$ -
Transportation	\$ 20,101	\$ 1,059,726	\$ 98,592	\$ 53	\$ 210,301	\$ 232,528	\$ 35,697	\$ 476,209
Environment/Natural Resources	\$ 34,763	\$ 268,113	\$ (194,153)	\$ 370,217	\$ 52,461	\$ 727,135	\$ 9,811	\$ 81,036
Wildlife Resources	\$ -	\$ 44,791	\$ (102,773)	\$ 90,505	\$ 8,600	\$ 146,595	\$ 1,638	\$ 21,704
Correction	\$ (52)	\$ 1,418,195	\$ 176,935	\$ 2,510,470	\$ 275,725	\$ 152,638	\$ 52,384	\$ 31,766
Employment Security Comm	\$ -	\$ 214,898	\$ 4,431	\$ 175,517	\$ 41,269	\$ 445	\$ 4,924	\$ 115,036
Revenue	\$ -	\$ 102,038	\$ -	\$ 154,743	\$ 21,063	\$ 34,921	\$ 3,500	\$ 171,618
Crime Control/Public Safety	\$ 28,377	\$ 161,532	\$ 40,511	\$ 133,136	\$ 33,285	\$ 119,958	\$ 6,701	\$ 391,707
DHHS Admin	\$ (6,700)	\$ 45,427	\$ 1,253	\$ 142,203	\$ 9,222	\$ 282,535	\$ 1,829	\$ 74,034
DHHS Aging	\$ -	\$ 2,471	\$ -	\$ 3,674	\$ 488	\$ 30,354	\$ -	\$ -
DHHS Disability Determination	\$ -	\$ 45,346	\$ -	\$ 69,248	\$ 8,990	\$ (361)	\$ 1,818	\$ -
DHHS Mental Health	\$ -	\$ 323,728	\$ 8,234	\$ 1,327,643	\$ 5,817	\$ 615,423	\$ 692	\$ 7,232
DHHS Social Services	\$ -	\$ 504,870	\$ -	\$ 291,223	\$ 11,375	\$ 37,405	\$ 2,082	\$ 21,646
DHHS Medical Assistance	\$ -	\$ 23,356	\$ -	\$ 35,764	\$ 4,712	\$ 25,654	\$ 885	\$ 33,177
DHHS Blind Services	\$ -	\$ 10,876	\$ 55	\$ 43,111	\$ 3,145	\$ 37,141	\$ 862	\$ 1,475
DHHS Facility Services	\$ -	\$ 28,464	\$ 2,211	\$ 40,377	\$ 5,643	\$ 26,083	\$ 1,099	\$ -
DHHS ARC Black Mountain	\$ -	\$ 9,760	\$ -	\$ 2,628	\$ 1,890	\$ -	\$ 368	\$ -
DHHS ARC Butner	\$ -	\$ 2,549	\$ -	\$ 586	\$ 487	\$ -	\$ -	\$ -
DHHS ARC Greenville	\$ -	\$ 9,252	\$ -	\$ 2,628	\$ 1,836	\$ -	\$ 319	\$ -
DHHS Special Care	\$ -	\$ 25,681	\$ -	\$ 7,300	\$ 3,476	\$ -	\$ 1,075	\$ -
DHHS Black Mountain	\$ -	\$ 32,082	\$ -	\$ 9,247	\$ 4,343	\$ 3,173	\$ 1,205	\$ -
DHHS Deaf School	\$ -	\$ 13,486	\$ 14,907	\$ 14,403	\$ 5,644	\$ 2,726	\$ 1,291	\$ -
DHHS Gov Morehead	\$ -	\$ 11,913	\$ 5,239	\$ -	\$ 2,443	\$ -	\$ -	\$ -
DHHS Dix Hospital	\$ -	\$ 95,812	\$ 21,923	\$ 29,395	\$ 19,122	\$ -	\$ 3,403	\$ -
DHHS Broughton Hospital	\$ -	\$ 91,470	\$ 18,797	\$ 28,130	\$ 18,390	\$ -	\$ 3,593	\$ -
DHHS Cherry Hospital	\$ -	\$ 89,300	\$ 14,025	\$ 27,728	\$ 18,130	\$ (3,101)	\$ 3,319	\$ -
DHHS Umstead Hospital	\$ -	\$ 93,904	\$ 19,401	\$ 28,929	\$ 19,265	\$ 23,935	\$ 4,070	\$ -
DHHS W. Carolina	\$ -	\$ 71,961	\$ 7,233	\$ 21,479	\$ 14,322	\$ 7,079	\$ 2,796	\$ -
DHHS O'Berry	\$ -	\$ 77,543	\$ 7,313	\$ 21,316	\$ 15,175	\$ -	\$ 2,843	\$ -
DHHS Murdoch	\$ -	\$ 122,553	\$ 10,514	\$ 33,383	\$ 23,792	\$ 10,566	\$ 4,673	\$ -
DHHS Caswell	\$ -	\$ 120,955	\$ 13,723	\$ 35,616	\$ 24,125	\$ 21,462	\$ 4,672	\$ -
DHHS Vocational Rehab	\$ -	\$ 72,645	\$ 988	\$ 116,522	\$ 14,783	\$ 10,366	\$ 2,871	\$ 5,430
DHHS Youth Services	\$ -	\$ -	\$ -	\$ 67,267	\$ -	\$ -	\$ 4	\$ -
DHHS Child Development	\$ -	\$ 22,451	\$ -	\$ 26,722	\$ 3,999	\$ 17,023	\$ 790	\$ 4,067
DHHS Health Services	\$ -	\$ 458,445	\$ 279	\$ 298,915	\$ 22,857	\$ 466,916	\$ 4,062	\$ 5,421

**NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2002 for 2004**

Central Service Depts. >> State Depts. VV	Intergovernmental Relations	State Personnel	State Property Office	Controller's Office	Governor's Office	State Budget Office	Retirement	Auditor
UNC Administration	\$ -	\$ 32,359	\$ 3,397	\$ -	\$ 5,889	\$ 54,561	\$ -	\$ 6,385
UNC Chapel Hill	\$ -	\$ 552,306	\$ 177,028	\$ -	\$ 112,375	\$ 37,667	\$ 21,360	\$ 303,864
UNC Greensboro	\$ -	\$ 94,823	\$ 56,052	\$ -	\$ 17,950	\$ 22,300	\$ 4,171	\$ 105,696
UNC Charlotte	\$ -	\$ 84,784	\$ 48,830	\$ -	\$ 16,727	\$ 28,611	\$ 3,428	\$ 195,718
UNC Asheville	\$ -	\$ 25,595	\$ 16,798	\$ 49,047	\$ 4,985	\$ 73,245	\$ 1,030	\$ 71,096
UNC Wilmington	\$ -	\$ 58,042	\$ 28,536	\$ -	\$ 11,328	\$ 19,655	\$ 2,537	\$ 121,323
Appalachian State	\$ -	\$ 92,976	\$ 53,294	\$ -	\$ 18,109	\$ 123,622	\$ 3,152	\$ 122,222
Winston Salem State	\$ -	\$ 27,799	\$ 18,436	\$ 42,725	\$ 5,376	\$ 16,152	\$ 1,256	\$ 162,666
Pembroke State	\$ -	\$ 24,237	\$ 12,578	\$ 40,076	\$ 4,525	\$ 46,115	\$ 979	\$ 146,030
North Carolina State	\$ -	\$ 303,143	\$ 164,644	\$ -	\$ 60,900	\$ 116,372	\$ 16,342	\$ 361,544
School of Arts	\$ -	\$ 13,411	\$ 12,075	\$ 28,847	\$ 2,687	\$ 15,435	\$ 724	\$ 69,102
N.C. A&T University	\$ -	\$ 56,790	\$ 39,100	\$ 110,207	\$ 11,504	\$ 52,998	\$ 2,873	\$ 146,821
Elizabeth City State	\$ -	\$ 21,639	\$ 15,257	\$ 34,478	\$ 4,209	\$ 23,040	\$ 1,099	\$ 109,384
N.C. Central University	\$ -	\$ 82,948	\$ 32,142	\$ 66,334	\$ 14,155	\$ (14,959)	\$ 1,905	\$ 255,525
Fayetteville State	\$ -	\$ 28,538	\$ 17,649	\$ 43,739	\$ 5,649	\$ 11,286	\$ 1,590	\$ 98,649
W. Carolina University	\$ -	\$ 50,191	\$ 38,547	\$ 103,206	\$ 10,053	\$ 21,207	\$ 2,239	\$ 82,038
E. Carolina University	\$ -	\$ 226,434	\$ 73,527	\$ -	\$ 43,736	\$ 24,372	\$ 7,534	\$ 158,444
Community Colleges	\$ 358	\$ 11,850	\$ 864	\$ 28,219	\$ 2,413	\$ 47,503	\$ 536	\$ 2,367,458
N.C. Memorial Hospital	\$ -	\$ (330,446)	\$ 25,948	\$ (616)	\$ (24,664)	\$ 19,450	\$ 14,381	\$ 299,791
School of Science/Math	\$ -	\$ 6,897	\$ 7,645	\$ 30,429	\$ 1,457	\$ 127,922	\$ 537	\$ -
N.C. Housing Finance Agency	\$ -	\$ -	\$ -	\$ 395	\$ -	\$ -	\$ 300	\$ -
D.O.C. ITS	\$ -	\$ 28,692	\$ 1,621	\$ (79,784)	\$ 5,886	\$ -	\$ 749	\$ 122,259
Juvenile Justice	\$ -	\$ 149,963	\$ 19,217	\$ 111,168	\$ 29,935	\$ 130,317	\$ 5,341	\$ -
All Other	\$ (77)	\$ 6,015	\$ 2,564	\$ 26,269	\$ 1,157	\$ 328,256	\$ 446,910	\$ 2,486,658
TOTAL:	\$ 180,268	\$ 7,641,930	\$ 1,229,383	\$ 7,889,347	\$ 1,348,552	\$ 4,990,971	\$ 735,614	\$ 9,658,771

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2002 for 2004

Central Service Depts. >> State Depts. VV	Archives Records	State Health Benefits	Attorney General	Purchasing	Building Costs	Administrative Hearings	Total Fixed 2004 Costs
Administration	\$ 17,161	\$ 544	\$ -	\$ -	\$ 613,705	\$ -	\$ 789,922
Commerce	\$ (59,442)	\$ 1,163	\$ -	\$ (3,643)	\$ 1,053,298	\$ 2,234	\$ 1,269,428
Cultural Resources	\$ (49,109)	\$ 614	\$ -	\$ (21,153)	\$ 4,303,659	\$ -	\$ 4,426,357
Justice	\$ 77,634	\$ 1,186	\$ (120,058)	\$ 5,924	\$ 1,154,898	\$ 19,910	\$ 1,329,189
General Assembly	\$ 3,196	\$ -	\$ -	\$ (7,226)	\$ 480,686	\$ -	\$ 476,399
Judicial	\$ (36,829)	\$ -	\$ -	\$ -	\$ 474,879	\$ -	\$ 438,050
Admin Office of the Courts	\$ 2,097	\$ -	\$ -	\$ 56,342	\$ 85,351	\$ -	\$ 884,951
Lt. Governor	\$ 5,671	\$ 8	\$ -	\$ -	\$ 7,105	\$ -	\$ 17,046
Secretary of State	\$ (258)	\$ 269	\$ -	\$ (290)	\$ 102,137	\$ 9,659	\$ 164,635
Public Instruction	\$ (1,089)	\$ 718	\$ -	\$ 65,206	\$ 1,798,316	\$ 21,003	\$ 2,349,152
Agriculture	\$ 16,510	\$ 2,092	\$ -	\$ (13,083)	\$ 813,674	\$ 5,191	\$ 1,499,120
Labor	\$ 691	\$ 661	\$ 713,800	\$ (14,495)	\$ 706,945	\$ 663	\$ 1,530,337
Transportation	\$ 39,174	\$ 21,446	\$ 3,205	\$ 270,874	\$ 938,534	\$ (4,528)	\$ 3,401,912
Environment/Natural Resources	\$ (20,087)	\$ 5,496	\$ -	\$ (37,034)	\$ 1,763,672	\$ 189,767	\$ 3,251,197
Wildlife Resources	\$ 1,214	\$ 854	\$ -	\$ 17,986	\$ (273,721)	\$ -	\$ (42,607)
Correction	\$ 154,930	\$ 28,782	\$ 2,106,676	\$ 209,833	\$ 278,962	\$ 1,117	\$ 7,398,361
Employment Security Comm	\$ 26,502	\$ 3,067	\$ -	\$ 14,334	\$ 140,189	\$ -	\$ 740,612
Revenue	\$ 340,580	\$ 1,936	\$ 434,181	\$ 17,028	\$ 2,929,449	\$ 725	\$ 4,211,782
Crime Control/Public Safety	\$ 1,735	\$ 3,579	\$ -	\$ 35,284	\$ 860,275	\$ (5,980)	\$ 1,810,100
DHHS Admin	\$ 11,716	\$ 980	\$ 2,363	\$ 5,547	\$ 84,308	\$ 485,204	\$ 1,139,921
DHHS Aging	\$ 168	\$ 49	\$ 16,395	\$ -	\$ -	\$ -	\$ 53,599
DHHS Disability Determination	\$ -	\$ 949	\$ -	\$ -	\$ (266,718)	\$ -	\$ (140,728)
DHHS Mental Health	\$ 103,533	\$ 632	\$ 29,870	\$ -	\$ 135,122	\$ -	\$ 2,557,926
DHHS Social Services	\$ 10,913	\$ 1,189	\$ 346,413	\$ -	\$ 371,009	\$ 1,114,226	\$ 2,712,351
DHHS Medical Assistance	\$ 10,640	\$ 501	\$ 159,037	\$ -	\$ -	\$ -	\$ 293,726
DHHS Blind Services	\$ 3,815	\$ 395	\$ -	\$ -	\$ 153,685	\$ -	\$ 254,560
DHHS Facility Services	\$ 9,182	\$ 595	\$ 382,455	\$ -	\$ -	\$ -	\$ 496,109
DHHS ARC Black Mountain	\$ -	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ 14,844
DHHS ARC Butner	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ 3,671
DHHS ARC Greenville	\$ -	\$ 194	\$ -	\$ 1,003	\$ -	\$ -	\$ 15,232
DHHS Special Care	\$ -	\$ 266	\$ -	\$ 13,319	\$ -	\$ -	\$ 51,117
DHHS Black Mountain	\$ -	\$ 335	\$ -	\$ 938	\$ -	\$ -	\$ 51,323
DHHS Deaf School	\$ 370	\$ 740	\$ -	\$ (4,616)	\$ 4,202	\$ -	\$ 53,153
DHHS Gov Morehead	\$ -	\$ 248	\$ -	\$ (4,149)	\$ -	\$ -	\$ 15,694
DHHS Dix Hospital	\$ -	\$ 1,993	\$ 83,623	\$ (3,210)	\$ -	\$ -	\$ 252,061
DHHS Broughton Hospital	\$ -	\$ 1,953	\$ 25,534	\$ (12,106)	\$ -	\$ -	\$ 175,761
DHHS Cherry Hospital	\$ -	\$ 1,921	\$ 25,178	\$ 8,834	\$ -	\$ -	\$ 185,334
DHHS Umstead Hospital	\$ -	\$ 1,965	\$ 35,827	\$ 7,428	\$ -	\$ -	\$ 234,724
DHHS W. Carolina	\$ -	\$ 1,508	\$ -	\$ 3,281	\$ -	\$ -	\$ 129,659
DHHS O'Berry	\$ -	\$ 1,497	\$ -	\$ (8,560)	\$ -	\$ -	\$ 117,127
DHHS Murdoch	\$ -	\$ 2,480	\$ -	\$ (11,037)	\$ -	\$ -	\$ 196,924
DHHS Caswell	\$ -	\$ 2,557	\$ -	\$ 1,273	\$ -	\$ -	\$ 224,383
DHHS Vocational Rehab	\$ 753	\$ 1,585	\$ 68,189	\$ -	\$ (2,647)	\$ -	\$ 291,485
DHHS Youth Services	\$ 1,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,604
DHHS Child Development	\$ 279	\$ 395	\$ 101,781	\$ -	\$ -	\$ -	\$ 177,507
DHHS Health Services	\$ 59,754	\$ 2,352	\$ 162,259	\$ -	\$ 858,664	\$ -	\$ 2,339,924

NORTH CAROLINA STATE-WIDE COSTS
FIXED COSTS FOR THE YEAR ENDING JUNE 30, 2002 for 2004

Central Service Depts. >> State Depts. VV	Archives Records	State Health Benefits	Attorney General	Purchasing	Building Costs	Administrative Hearings	Total Fixed 2004 Costs
UNC Administration	\$ 1,088	\$ 590	\$ -	\$ 56,995	\$ 18,221	\$ 19,799	\$ 199,284
UNC Chapel Hill	\$ (26)	\$ 12,034	\$ -	\$ 137,661	\$ -	\$ -	\$ 1,354,269
UNC Greensboro	\$ 159	\$ 1,845	\$ -	\$ 21,092	\$ -	\$ -	\$ 324,088
UNC Charlotte	\$ 698	\$ 1,764	\$ -	\$ 19,092	\$ -	\$ -	\$ 399,652
UNC Asheville	\$ 26	\$ 522	\$ -	\$ 1,783	\$ -	\$ -	\$ 244,127
UNC Wilmington	\$ 517	\$ 1,188	\$ -	\$ 27,568	\$ -	\$ -	\$ 270,694
Appalachian State	\$ 150	\$ 1,893	\$ -	\$ 12,831	\$ -	\$ -	\$ 428,249
Winston Salem State	\$ 2	\$ 559	\$ -	\$ 12,506	\$ -	\$ -	\$ 287,477
Pembroke State	\$ -	\$ 459	\$ -	\$ 6,452	\$ -	\$ -	\$ 281,451
North Carolina State	\$ 1,909	\$ 6,483	\$ -	\$ 127,806	\$ -	\$ -	\$ 1,159,143
School of Arts	\$ -	\$ 284	\$ -	\$ 7,116	\$ -	\$ -	\$ 149,681
N.C. A&T University	\$ -	\$ 1,231	\$ -	\$ (8,075)	\$ -	\$ -	\$ 413,449
Elizabeth City State	\$ -	\$ 440	\$ -	\$ 18,698	\$ -	\$ -	\$ 228,244
N.C. Central University	\$ -	\$ 894	\$ -	\$ 2,633	\$ -	\$ -	\$ 441,577
Fayetteville State	\$ -	\$ 573	\$ -	\$ 6,242	\$ -	\$ -	\$ 213,915
W. Carolina University	\$ 47	\$ 1,068	\$ -	\$ 32,844	\$ -	\$ -	\$ 341,440
E. Carolina University	\$ 493	\$ 4,433	\$ -	\$ 11,996	\$ -	\$ -	\$ 551,069
Community Colleges	\$ (5,248)	\$ 258	\$ -	\$ 585,048	\$ 364,389	\$ -	\$ 3,403,648
N.C. Memorial Hospital	\$ -	\$ (147)	\$ 52,016	\$ 2,226	\$ -	\$ -	\$ 57,939
School of Science/Math	\$ -	\$ 160	\$ -	\$ 7,864	\$ -	\$ -	\$ 182,911
N.C. Housing Finance Agency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 695
D.O.C. ITS	\$ -	\$ 634	\$ -	\$ 114,128	\$ 73,574	\$ -	\$ 267,759
Juvenile Justice	\$ 19,476	\$ 3,166	\$ -	\$ 50,810	\$ -	\$ -	\$ 519,393
All Other	\$ 49,601	\$ 122	\$ 10,737,346	\$ 1,634,090	\$ 349,318	\$ 453,327	\$ 16,521,556
TOTAL:	\$ 801,629	\$ 140,394	\$ 15,366,090	\$ 3,483,238	\$ 20,375,140	\$ 2,312,317	\$ 76,153,644