

**West Virginia SWCAP
Summary of FY 2001 Allocated Fixed Costs**

	Equipment Use	Financial Information Management System	Public Employees Insurance Agency	Public Employees Retirement System	Auditor's Office	Ethics Commission	Legislative Auditor	Treasurer's Office
Allocated Indirect Costs								
Equipment Use Allowance	1,440,679	-	-	(8,864)	(1,391,968)	987	14,480	(54,999)
Financial Info Mgmt System	-	(43,456)	49	2,768	67	5	91	197
Public Employees Insurance Agency	-	-	(48,918)	13	(3,001)	(260)	(234)	3,249
Public Employees Retirement System	-	-	(101)	(314,626)	(2,686)	(237)	455	4,335
Auditor	-	-	2,776	108,433	(1,875,480)	188	4,739	13,551
Admin - Ethics Commission	-	-	320	430	950	(223,240)	859	1,816
Legislative Auditor	-	-	84,113	52,911	1,424	-	(1,045,778)	26,301
Treasurer	-	-	4,805	240,641	5,053	411	8,416	(3,922,958)
Admin - Office of Secretary	-	-	35,284	43,153	-	2,042	-	-
Admin - Finance	-	-	18,025	(6,173)	(13,125)	(987)	(7,874)	22,428
Admin - Purchasing	-	-	4,675	4,255	14,992	-	-	12,930
General Services - Support	-	-	8,072	8,504	138,285	-	(2,584)	116,486
Grievance Board	-	-	-	-	-	-	-	-
Total Allocated Indirect Costs	1,440,679	(43,456)	109,100	131,445	(3,125,489)	(221,091)	(1,027,430)	(3,776,664)

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	Admin- Office of the Secretary	Admin- Finance	Admin- Purchasing	General Services Support	Grievance Board	Building Comm Support	Consolidated Printing Facility	Travel Mgmt Office
Allocated Indirect Costs								
Equipment Use Allowance	2,665	(31,787)	(2,084)	28,491	2,400	-	-	-
Financial Info Mgmt System	6	22	15	8	12	51	25	13
Public Employees Insurance Agency	(4,993)	(757)	81	(8,595)	1,610	7,052	(1,034)	75
Public Employees Retirement System	(5,225)	(579)	301	(9,043)	1,838	8,056	(926)	168
Auditor	(4,087)	715	640	1,084	1,564	209	644	618
Admin - Ethics Commission	64	248	218	(1,123)	416	2,044	460	194
Legislative Auditor	-	-	-	-	-	-	-	-
Treasurer	(2,153)	1,853	1,329	1,182	1,708	3,408	2,026	1,233
Admin - Office of Secretary	(490,508)	25,225	22,191	18,017	20,864	58,919	13,942	13,263
Admin - Finance	(4,450)	(2,550,960)	764	(14,015)	2,698	24,041	21,618	7,293
Admin - Purchasing	986	(37,946)	(1,859,316)	3,894	-	23,368	9,088	15,580
General Services - Support	22,272	20,900	(22,967)	(1,924,325)	-	(42,632)	-	(1,153)
Grievance Board	6,694	-	-	-	(630,436)	-	-	-
Total Allocated Indirect Costs	(478,729)	(2,573,066)	(1,858,828)	(1,904,425)	(597,326)	84,516	45,843	37,284

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	Information Serv & Comm	Board of Risk & Insurance Mgmt	Agriculture	Division of Tourism	Geological & Economic Survey	Division of Labor	Bureau of Employment Programs	Division of Environmental Protection	Division of Natural Resources	Division of Forestry
Allocated Indirect Costs										
Equipment Use Allowance	-	-	-	-	-	-	-	-	-	-
Financial Info Mgmt System	74	20	221	51	35	65	553	394	792	107
Public Employees Insurance Agency	485	(62)	40	96	(932)	(216)	27,740	(1,200)	2,741	(345)
Public Employees Retirement System	1,510	68	2,223	667	(593)	398	37,556	3,561	11,870	403
Auditor	3,778	961	7,881	2,705	985	2,562	36,600	15,011	22,566	4,988
Admin - Ethics Commission	1,967	192	-	591	532	1,136	6,997	8,265	8,086	1,031
Legislative Auditor	-	-	-	-	-	55,867	-	-	-	-
Treasurer	7,078	1,909	19,033	4,941	2,824	5,769	58,133	34,532	64,789	9,938
Admin - Office of Secretary	134,564	16,297	-	-	-	-	-	-	-	-
Admin - Finance	14,962	(1,063)	3,453	(6,263)	(11,630)	10,033	42,843	27,619	153,540	23,283
Admin - Purchasing	38,946	10,099	33,601	(1,264)	2,328	2,276	50,128	119,524	108,931	(5,058)
General Services - Support	(32)	-	7,965	(64)	-	7,009	91,026	-	37,437	-
Grievance Board	-	-	-	-	-	-	15,091	8,384	-	-
Total Allocated Indirect Costs	203,332	28,421	74,417	1,460	(6,451)	84,899	366,667	216,090	410,752	34,347

**West Virginia SWCAP
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	WV Development Office	Worker's Compensation	Education	Education & the Arts	Division of Rehabilitation Services	WV Schools for Deaf & Blind	State Council on Vocational Educ	Health & Human Resources	Commission on Aging	Hospital Finance Authority
Allocated Indirect Costs										
Equipment Use Allowance	-	-	-	-	-	-	-	-	-	-
Financial Info Mgmt System	85	6,466	555	42	1,195	123	-	11,036	66	2
Public Employees Insurance Agency	(384)	8,296	33,182	3,014	354	(514)	(12,790)	(5,451)	1,245	(318)
Public Employees Retirement System	250	13,055	41,401	3,442	5,415	1,130	(13,586)	27,256	1,625	(315)
Auditor	4,266	397,631	37,841	5,688	59,963	6,176	(4,673)	338,098	4,134	(68)
Admin - Ethics Commission	1,266	9,863	-	-	7,711	1,847	(60)	55,185	551	(6)
Legislative Auditor	-	-	-	-	-	-	-	3,354	-	-
Treasurer	8,118	660,786	59,052	6,206	113,738	11,691	(2,893)	916,996	6,803	57
Admin - Office of Secretary	-	-	-	-	-	-	-	-	-	-
Admin - Finance	(4,644)	41,175	158,840	-	430,531	(1,043)	(1,343)	627,810	6,772	(2,204)
Admin - Purchasing	30,099	-	30,011	3,894	118,136	22,761	-	182,500	978	-
General Services - Support	24,110	(10,674)	73,380	2,866	-	-	-	11,238	13,972	-
Grievance Board	-	-	97,250	-	-	-	-	134,138	-	-
Total Allocated Indirect Costs	63,166	1,126,598	531,512	25,152	737,043	42,171	(35,345)	2,302,160	36,146	(2,852)

**West Virginia SWCAP
Summary of FY 2001 Allocated Fixed Costs**

	Human Rights Commission	Health Care Cost Review Authority	Division of Emergency Services	Division of Veterans Affairs	Division of Public Safety	Division of Corrections	Adjutant General	State Armory Board	Juvenile Services	Teachers Retirement Board	Division of Public Transportation
Allocated Indirect Costs											
Equipment Use Allowance	-	-	-	-	-	-	-	-	-	-	-
Financial Info Mgmt System	17	21	19	63	601	645	126	41	123	-	9
Public Employees Insurance Agency	(542)	(887)	(402)	(765)	(9,227)	(27,552)	(2,093)	(1,640)	17,264	-	(99)
Public Employees Retirement System	(370)	(686)	(323)	(89)	(712)	(21,092)	(920)	(1,318)	19,722	-	(38)
Auditor	627	420	663	2,280	22,852	18,287	6,053	(178)	16,700	(7,844)	344
Admin - Ethics Commission	246	551	220	815	4,132	12,700	1,630	591	5,838	-	67
Legislative Auditor	-	-	-	3,221	11,738	141,211	-	-	-	-	-
Treasurer	1,459	1,607	1,611	5,423	52,683	52,706	11,836	2,551	18,224	(4,857)	776
Admin - Office of Secretary	-	-	-	-	-	-	-	-	-	-	-
Admin - Finance	(1,078)	2,193	(17,801)	(6,017)	60,401	71,105	18,934	11,130	35,282	(11,192)	(137)
Admin - Purchasing	1,298	(961)	(2,225)	5,849	74,624	20,623	8,127	-	16,876	-	14,667
General Services - Support	-	-	68,338	(1,480)	7,628	14,856	-	-	-	-	-
Grievance Board	-	-	-	-	221,328	-	-	-	-	-	-
Total Allocated Indirect Costs	1,657	2,258	50,100	9,300	446,048	283,489	43,693	11,177	130,029	(23,893)	15,589

**West Virginia SWCAP
Summary of FY 2001 Allocated Fixed Costs**

	Division of Highways	Division of Motor Vehicles	State Rail Authority	Public Services Commission	Governor's Cabinet on Children & Fam	Educational Broadcasting Authority	Library Commission	Division of Culture & History	Regional Jail Authority	COSCUS	Bluefield State
Allocated Indirect Costs											
Equipment Use Allowance	-	-	-	-	-	-	-	-	-	-	-
Financial Info Mgmt System	2,242	201	25	136	-	72	52	75	198	104	161
Public Employees Insurance Agency	(16,481)	2,915	304	(606)	-	(2,638)	(201)	(1,231)	40,542	10,762	(188)
Public Employees Retirement System	14,533	5,301	529	946	-	(1,823)	225	(627)	46,312	12,805	1,963
Auditor	76,374	10,451	1,055	5,579	-	3,315	2,185	1,641	26,850	10,066	6,304
Admin - Ethics Commission	47,693	4,649	345	2,175	-	721	686	924	12,562	-	-
Legislative Auditor	34,641	-	-	16,416	5,472	-	-	-	129,913	-	-
Treasurer	191,911	19,446	2,292	12,170	-	6,657	4,665	5,828	29,300	12,934	14,222
Admin - Office of Secretary	(490)	-	-	-	-	-	-	-	-	-	-
Admin - Finance	368,092	30,612	(1,756)	10,383	(895)	(10,999)	3,808	17,308	21,284	(90,260)	(7,022)
Admin - Purchasing	657,196	33,517	21,228	13,673	-	5,244	(3,186)	9,762	115,540	-	(2,242)
General Services - Support	158,135	24,226	-	-	3,232	(1)	(5)	(10)	-	-	-
Grievance Board	110,664	-	-	-	-	-	-	-	-	-	-
Total Allocated Indirect Costs	1,644,510	131,318	24,022	60,872	7,809	548	8,229	33,670	422,501	(43,589)	13,198

**West Virginia SWCAP
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	Concord College	Fairmont State	Glennville State	Marshall University	Parkersburg Community College	Potomac State College	Shepherd College	Southern Community College	Northern Community College	West Liberty State	WV Tech
Allocated Indirect Costs											
Equipment Use Allowance	-	-	-	-	-	-	-	-	-	-	-
Financial Info Mgmt System	243	350	171	1,058	-	29	301	149	102	199	48
Public Employees Insurance Agency	3,645	1,560	(183)	(1,425)	(12,489)	-	112	2,629	(1,919)	3,900	(19,935)
Public Employees Retirement System	7,028	6,511	1,979	13,981	(13,266)	-	4,570	4,746	(647)	6,801	(21,175)
Auditor	12,736	14,679	8,134	49,510	(8,763)	(668)	12,603	6,516	2,081	9,618	(9,053)
Admin - Ethics Commission	-	-	-	-	-	-	-	-	-	-	-
Legislative Auditor	-	-	-	-	-	-	-	-	-	-	-
Treasurer	23,501	31,543	16,007	98,477	(5,426)	1,427	27,118	13,613	7,832	18,705	(2,558)
Admin - Office of Secretary	-	-	-	-	-	-	-	-	-	-	-
Admin - Finance	9,176	21,716	1,909	80,108	(9,288)	(10,139)	(422)	599	(7,828)	12,088	(4,346)
Admin - Purchasing	(961)	(4,147)	-	4,890	-	-	-	(320)	-	-	(320)
General Services - Support	-	-	-	-	-	-	-	-	-	-	-
Grievance Board	-	-	-	-	-	-	-	-	-	-	-
Total Allocated Indirect Costs	55,368	72,212	28,017	246,599	(49,232)	(9,351)	44,282	27,932	(379)	51,311	(57,339)