Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation Pl
Schedule A - 2011 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	BUILDING USE MULTI	BUILDING USE SINGLE	DGS ENGI-NEERING	DGS M&O SINGLE	DGS M&O MULTI	DGS RISK MNGMNT	DGS GEN'L PROCURE
100 Senate	(63,439)	-	-	-	11,124	-	(129)
101 House of Delegates	(73,839)	-	-	-	22,112	(2)	(882)
103 Magistrate System	-	-	-	-	-	(4)	-
107 Division of Legislative Services	15,462	-	-	-	6,149	-	-
109 Division of Legislative Automated Systems	4,797	-	-	-	1,908	(1)	-
110 Joint Legislative Audit/Review Commission	5,444	-	-	-	2,166	(1)	-
111 Supreme Court	58,582	-	-	-	17,558	(22)	-
112 Judicial Inquiry & Review Commission	1,269	-	-	-	357	-	-
113 Circuit Courts	-	-	-	-	-	-	-
114 General District Courts	-	-	-	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-	-	-	-
116 Combined District Courts	-	-	-	-	-	-	-
117 Virginia State Bar	-	-	-	-	-	(1)	(27)
119 Lt. Governor	21,124	-	-	-	1,350	-	-
121 Office of the Governor	658,577	-	-	-	23,168	(1)	-
123 Department of Military Affairs	87,696	-	23,672	-	986	(10)	12,599
125 Court of Appeals of Virginia	99,506	13,470	-	(356)	6,450	-	-
127 Department of Emergency Management	-	-	-	-	-	(3)	1,139
128 Virginia Veterans' Care Center	-	-	-	-	-	-	58,992
132 State Board of Elections	114,036	-	-	-	(1,989)	(1)	2,611
140 Department of Criminal Justice Services	346,648	-	-	-	(7,179)	(2)	3,159
141 Attorney General & Department of Law	328,862	-	-	-	22,106	(2)	3,277
142 Virginia Crime Commission	29,823	-	-	-	945	-	-
143 Attorney General - Division of Debt Collection	-	-	-	-	-	-	-
146 The Science Museum of Virginia	-	-	(9,977)	-	-	(3)	14,195
148 Virginia Commission for the Arts	1,982	-	-	-	648	-	1,728
149 Administration of Health Insurance	-	-	-	-	-	-	-
154 Department of Motor Vehicles	-	-	(5,474)	-	-	(44)	67,488
156 Department of State Police	312	-	(38,658)	-	436	(643)	22,258
157 Compensation Board	43,696	-	-	-	2,915	(1)	(531)
160 Virginia Criminal Sentencing Commission	1,269	-	-	-	357	-	-
161 Department of Taxation	510,984	-	(1,383)	-	28,314	(8)	4,233
163 Department for the Aging	-	-	-	-	-	(1)	2,467
165 Department of Housing/Community Development	-	-	7,474	-	-	(4)	1,826
166 Secretary of the Commonwealth	-	-	-	-	-	-	-
170 Human Rights Council	18,907	-	-	-	377	-	63
171 State Corporation Commission	-	183,977	2,990	(36,911)	-	(7)	54
172 State Lottery Department	140,071	-	-	-	7,069	(4)	(96)
174 Virginia College Savings Plan	(25,539)	-	-	-	(6,071)	(1)	-
175 Virginia Office for Protection and Advocacy	-	-	-	-	-	(1)	-
180 Secretary of Administration	-	-	-	-	-	-	1,321
181 Department of Labor & Industry	-	37,008	748	6,270	-	(10)	1,380
182 Virginia Employment Commission	-	-	-	-	-	(16)	13,694
183 Secretary of Natural Resources	-	-	-	-	-	-	-
184 Secretary of Technology	-	-	-	-	-	-	-
185 Secretary of Education	-	-	-	-	-	-	-
186 Secretary of Transportation	-	-	-	-	-	-	-
187 Secretary of Public Safety	-	-	-	-	-	-	-
188 Secretary of Health/Human Resources	-	-	-	-	-	-	-
190 Secretary of Finance	-	-	-	-	-	-	-
191 Virginia Workers' Compensation Commission	-	-	-	-	-	(1)	5,597
192 Secretary of Commerce and Trade	-	-	-	-	-	-	-
197 Department of Education/Aid to Public Education	-	-	-	-	-	(9)	10,549
199 Department of Conservation & Recreation	46,211	-	(13,900)	-	10,340	-	-
200 Comprehensive Service-at-Risk Youth/Families	-	-	-	-	-	(3)	(3,066)
201 Department of Education - Central Office Operations	229,329	-	-	-	13,489	-	10,367
203 Woodrow Wilson Rehab Center	-	-	(17,638)	-	-	(41)	147,149
204 The College of William & Mary in Virginia	-	-	(40,619)	-	-	(157)	(17,135)
207 University of Virginia - Academic Division	-	-	(14,984)	-	-	(447)	(6,684)
208 VPI & State University	-	-	15,826	-	-	(299)	-
209 University of Virginia - Medical Center	-	-	-	-	-	(47)	43,510
211 Virginia Military Institute	-	-	(23,636)	-	-	(13)	2,629
212 Virginia State University	-	-	19,973	-	-	(35)	6,241
213 Norfolk State University	-	-	(6,950)	-	-	(12)	26,709
214 Longwood University	-	-	20,739	-	-	(14)	60,133
215 University of Mary Washington	-	-	45,553	-	-	(58)	227,247
216 James Madison University	-	-	15,601	-	-	(60)	160,827
217 Radford University	-	-	13,453	-	-	10	9,574
218 Virginia School for the Deaf & Blind	-	-	50,971	-	-	(34)	(4,216)
219 Virginia School for the Deaf/Blind & Multi Disabled, Hampton	-	-	(2,074)	-	-	(81)	66,057
221 Old Dominion University	-	-	(24,328)	-	-	-	6,248
222 Department of Professional and Occupational Reg.	-	-	-	-	-	(6)	14,697
223 Department of Health Professions	-	-	-	-	-		

Commonwealth of Virginia
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Schedule A - 2011 Fixed Costs
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AGENCY	BUILDING USE MULTI	BUILDING USE SINGLE	DGS ENGI-NEERING	DGS M&O SINGLE	DGS M&O MULTI	DGS RISK MNGMNT	DGS GEN'L PROCURE
226 Board of Accountancy	-	-	-	-	-	-	1,210
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-	-	-	-	-
232 Department of Minority Business Enterprise	-	-	-	-	-	(1)	162
233 Board of Bar Examiners	-	-	-	-	-	-	-
234 COOP Ext/Agricultural Research Service	-	-	-	-	-	-	-
236 Virginia Commonwealth University	45,703	-	15,658	-	2,398	(128)	627,633
238 Virginia Museum of Fine Arts	-	-	(1,962)	-	-	(10)	3,247
239 Frontier Culture Museum of Virginia	-	-	(74)	-	-	(2)	87
241 Richard Bland College	-	-	6,725	-	-	-	9,431
242 Christopher Newport University	-	-	27,280	-	-	(16)	43,268
246 University of Virginia's College at Wise	-	-	(6,222)	-	-	(6)	-
247 George Mason University	-	-	108,873	-	-	(87)	184,838
261 Virginia Community College System - System Office	118,684	-	23,823	-	9,504	(50)	11,751
262 Department of Rehabilitative Services	-	-	-	-	-	(5)	10,331
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-	-	-	(1,025)
268 Virginia Institute of Marine Science	-	-	(10,614)	-	-	(15)	-
275 New River Community College	-	-	-	-	-	-	14,892
276 Southside Virginia Community College	-	-	-	-	-	-	17,432
277 Paul D Camp Community College	-	-	-	-	-	-	1,926
278 Rappahannock Community College	-	-	-	-	-	-	10,281
279 Danville Community College	-	-	-	-	-	-	5,358
280 Northern Virginia Community College	-	-	-	-	-	-	7,462
282 Piedmont Virginia Community College	-	-	-	-	-	-	6,230
283 J Sargeant Reynolds Community College	-	-	-	-	-	-	24,552
284 Eastern Shore Community College	-	-	-	-	-	-	1,940
285 Patrick Henry Community College	-	-	-	-	-	-	5,036
286 Virginia Western Community College	-	-	-	-	-	-	10,309
287 Dabney S Lancaster Community College	-	-	-	-	-	-	2,747
288 Wytheville Community College	-	-	-	-	-	-	6,548
290 John Tyler Community College	-	-	-	-	-	-	13,754
291 Blue Ridge Community College	-	-	-	-	-	-	11,150
292 Central Virginia Community College	-	-	-	-	-	-	7,670
293 Thomas Nelson Community College	-	-	-	-	-	-	8,090
294 Southwest Virginia Community College	-	-	-	-	-	-	6,475
295 Tidewater Community College	-	-	-	-	-	-	(31,351)
296 Virginia Highlands Community College	-	-	-	-	-	-	2,644
297 Germanna Community College	-	-	-	-	-	-	7,525
298 Lord Fairfax Community College	-	-	-	-	-	-	13,453
299 Mountain Empire Community College	-	-	-	-	-	-	6,547
301 Department of Agriculture & Consumer Services	447,082	-	2,299	-	33,771	(19)	26,650
310 Virginia Economic Development Partnership	-	-	-	-	-	-	(193)
320 Virginia Tourism Authority	(35)	108	-	512	(380)	-	3,030
325 Department of Business Assistance	83,670	-	-	-	7,512	(2)	(1,206)
402 Marine Resources Commission	-	-	-	-	-	(27)	4,777
403 Department of Game & Inland Fisheries	-	-	(13,433)	-	-	(50)	3,988
405 Virginia Racing Commission	-	-	-	-	-	-	367
407 Virginia Port Authority	-	-	-	-	-	-	984
409 Department of Mines, Minerals & Energy	65,212	-	-	-	(1,636)	(10)	11,228
411 Department of Forestry	-	-	(6,577)	-	-	(12)	22,748
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-	-	-	-
417 Gunston Hall	-	-	2,578	-	-	(1)	383
423 Department of Historic Resources	-	-	-	-	-	(1)	1,295
425 Jamestown-Yorktown Foundation	-	-	(5,008)	-	-	(7)	(2,132)
440 Department of Environmental Quality	-	-	-	-	-	(26)	3,938
454 Office of Commonwealth Preparedness	22,981	-	-	-	1,000	-	127
501 Department of Transportation	6,852	-	(175,425)	12,486	(3,205)	(1,431)	82,763
505 Department of Rail and Public Transportation	43,758	-	207,301	-	2,424	-	1,678
506 Motor Vehicle Dealer Board	-	-	-	-	-	-	383
510 DMV Transfer Payments	685,972	-	-	-	19,902	(142)	102,063
601 Department of Health	-	-	-	-	-	(2)	2,815
602 Department of Medical Assistance Services	56,699	-	-	-	(536)	-	-
606 Virginia Board for People w/Disabilities	-	-	-	-	-	-	24,589
701 Department of Corrections - Central Administration	-	-	(3,587)	-	-	(9)	4,184
702 Department for the Blind and Vision Impaired	-	-	-	-	-	-	-
703 Central State Hospital	-	-	-	-	-	-	17,541
704 Eastern State Hospital	-	-	-	-	-	-	6,604
705 Southwestern Virginia Mental Health Institute	-	-	-	-	-	-	11,963
706 Western State Hospital	-	-	-	-	-	-	5,921
707 Central Virginia Training Center	-	-	-	-	-	-	-
708 Commonwealth Center for Children and Adolescents	-	-	-	-	-	-	6,342
709 Powhatan Correctional Center	-	-	-	-	-	-	30,204
711 Virginia Correctional Enterprises	-	-	-	-	-	-	5,897
716 Virginia Correctional Center for Women	-	-	-	-	-	-	(6,479)
717 Southampton Correctional Center	-	-	-	-	-	-	

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation P
Schedule A - 2011 Fixed Costs
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AGENCY	BUILDING USE MULTI	BUILDING USE SINGLE	DGS ENGI-NEERING	DGS M&O SINGLE	DGS M&O MULTI	DGS RISK MNGMNT	DGS GEN'L PROCURE
718 Bland Correctional Center	-	-	-	-	-	-	9,608
719 James River Correctional Center	-	-	-	-	-	-	9,696
720 Department of Behavioral Health & Developmental Services	548,404	(321,567)	(53,567)	(31,712)	49,240	(1,295)	(755)
721 Powhatan Reception/Classification Center	-	-	-	-	-	-	-
722 Office of Inspector General-Mental Health	-	-	-	-	-	-	-
723 Southeastern Virginia Training Center	-	-	-	-	-	-	6,989
724 Catawba Hospital	-	-	-	-	-	-	11,509
725 Northern Virginia Training Center	-	-	-	-	-	-	22,548
726 Southside Virginia Training Center	-	-	-	-	-	-	26,653
728 Northern Virginia Mental Health Institute	-	-	-	-	-	-	3,109
729 Piedmont Geriatric Hospital	-	-	-	-	-	-	5,349
730 Brunswick Correctional Center	-	-	-	-	-	-	5,181
733 Sussex I State Prison	-	-	-	-	-	-	4,953
734 Sussex II State Prison	-	-	-	-	-	-	7,304
735 Wallen's Ridge State Prison	-	-	-	-	-	-	5,843
737 St Brides Correctional Center	-	-	-	-	-	-	7,367
738 Southwestern Virginia Training Center	-	-	-	-	-	-	11,387
739 Southern Virginia Mental Health Institute	-	-	-	-	-	-	5,041
741 Red Onion State Prison	-	-	-	-	-	-	5,075
742 Corrections-Employee Relations & Training	-	-	-	-	-	-	7,537
743 Fluvanna Women's Correctional Center	-	-	-	-	-	-	4,185
744 Mecklenburg Correctional Center	-	-	-	-	-	-	4,976
745 Nottoway Correctional Center	-	-	-	-	-	-	5,420
747 Marion Correction Treatment Center	-	-	-	-	-	-	9,463
748 Hiram W Davis Medical Center	-	-	-	-	-	-	-
749 Buckingham Correctional Center	-	-	-	-	-	-	4,240
750 Department of Correctional Education	35,086	-	-	-	2,063	(31)	36,590
751 Department for the Deaf & Hard of Hearing	-	-	-	-	-	-	-
752 Deep Meadow Correctional Center	-	-	-	-	-	-	5,078
753 Deerfield Correctional Center	-	-	-	-	-	-	10,924
754 Augusta Correctional Center	-	-	-	-	-	-	8,003
756 Corrections - Division of Institutions	-	-	-	-	-	-	-
757 Western Region Correctional Field Units	-	-	-	-	-	-	-
760 Central Region Correctional Field Units	-	-	-	-	-	-	-
761 Baskerville Correctional Center	-	-	-	-	-	-	-
765 Department of Social Services	-	-	5,232	-	-	(9)	36,033
766 Virginia Parole Board	-	-	-	-	-	-	-
767 Division of Community Corrections	-	-	-	-	-	-	-
768 Keen Mountain Correctional Center	-	-	-	-	-	-	9,607
769 Greensville Correctional Center	-	-	-	-	-	-	6,263
770 Dillwyn Correctional Center	-	-	-	-	-	-	4,937
771 Indian Creek Correctional Center	-	-	-	-	-	-	5,386
772 Haynesville Correctional Center	-	-	-	-	-	-	13,373
773 Coffeewood Correctional Center	-	-	-	-	-	-	4,688
774 Lunenburg Correctional Center	-	-	-	-	-	-	578
775 Pocahontas State Correctional Center	-	-	-	-	-	-	9,060
776 Green Rock Correctional Center	-	-	-	-	-	-	6,332
777 Department of Juvenile Justice	-	-	(11,753)	-	-	(316)	47,418
778 Department of Forensic Science	-	-	14,181	-	-	(16)	20,908
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-	-	(1)	15,761
799 Department of Corrections - Central Activities	-	-	(8,651)	-	-	(1,176)	-
841 Department of Aviation	-	-	-	-	-	(2)	2,631
848 Indigent Defense Commission	-	-	-	-	-	-	(129)
850 Personal Property Tax Relief Act	-	-	-	-	-	-	-
851 Tobacco Indemnification & Revitalization Commission	-	-	-	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-	-	-	-
853 Office for Substance Abuse Prevention	209	-	-	-	11	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-	-	-	-
861 Virginia Enterprise Applications Program Office	119,893	-	-	-	4,513	-	538
885 Institute for Advanced Learning & Research	-	-	-	-	-	-	-
912 Department of Veterans Services	11,481	5,016	(3,308)	26,058	645	(10)	(20,162)
922 Sitter-Barfoot Veterans Care Center	-	-	-	-	-	-	11,942
934 Innovation & Entrepreneurship Investment Authority	-	-	-	-	-	-	54
935 Roanoke Higher Education Authority	-	-	-	-	-	-	38
936 Jefferson Science Associates, LLC	-	-	-	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	-	-	-	-	(754)
938 New College Institute	-	-	-	-	-	-	176
942 Virginia Museum of Natural History	-	-	(14,929)	-	-	(1)	1,753
948 Southwest Virginia Higher Education Center	-	-	6,726	-	-	(1)	-
957 Commonwealth Attorneys' Services Council	-	-	-	-	-	-	(88)
960 Department of Fire Programs	-	-	-	-	-	-	4,795
999 Department of Alcoholic Beverage Control	-	-	1,607	-	-	(41)	5,373
COST OF GENERAL GOVERNMENT	-	-	-	-	-	-	21,443,827
OTHER DIRECT DEPARTMENTS	1,308,162	11,336	(45,458)	465,289	113,198	(2)	40,844
	6,201,583	(70,652)	79,094	441,636	405,509	(7,060)	24,315,762

Commonwealth of Virginia
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Schedule A - 2011 Fixed Costs
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AGENCY	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY	DSIA
100 Senate	-	-	215	911	1,749	869	1,033	-
101 House of Delegates	-	-	786	1,839	1,893	948	1,160	-
103 Magistrate System	-	-	2,182	4,195	14,985	9,043	14,256	-
107 Division of Legislative Services	-	-	400	2,173	511	267	237	-
109 Division of Legislative Automated Systems	-	-	64	3,481	539	321	422	-
110 Joint Legislative Audit/Review Commission	-	-	159	3,313	501	263	342	-
111 Supreme Court	-	-	1,117	20,874	22,546	11,895	17,880	-
112 Judicial Inquiry & Review Commission	-	-	16	5,716	93	66	37	-
113 Circuit Courts	-	-	869	7,966	156,283	81,883	126,766	-
114 General District Courts	-	-	5,432	15,295	120,293	58,335	91,327	-
115 Juvenile & Domestic Relations District Courts	-	-	3,435	11,675	126,500	59,816	94,033	-
116 Combined District Courts	-	-	1,007	13,865	65,793	32,898	51,333	-
117 Virginia State Bar	-	-	523	10,520	19,891	11,638	17,913	-
119 Lt. Governor	125	26	18	5,336	246	133	158	-
121 Office of the Governor	1,549	308	211	9,806	1,518	779	942	2,985
123 Department of Military Affairs	13,827	2,745	1,539	42,993	19,305	10,202	15,533	498
125 Court of Appeals of Virginia	-	-	380	3,435	2,076	974	1,428	-
127 Department of Emergency Management	6,893	1,362	771	40,439	15,029	9,833	12,030	199
128 Virginia Veterans' Care Center	23,318	4,566	2,180	6,568	9,704	7,100	9,950	-
132 State Board of Elections	1,719	340	189	16,905	4,170	2,167	2,237	40,204
140 Department of Criminal Justice Services	4,031	803	482	45,653	50,194	29,033	44,272	-
141 Attorney General & Department of Law	13,526	2,682	1,716	18,852	13,600	7,253	7,496	-
142 Virginia Crime Commission	-	-	-	1,627	197	108	125	-
143 Attorney General - Division of Debt Collection	-	-	-	-	-	-	-	-
146 The Science Museum of Virginia	2,409	482	278	21,086	7,948	3,542	2,589	23,187
148 Virginia Commission for the Arts	260	51	28	9,394	1,151	551	721	-
149 Administration of Health Insurance	-	-	-	3,983	8,878	4,877	5,816	-
154 Department of Motor Vehicles	78,602	15,586	9,640	49,378	919,645	487,778	791,888	100
156 Department of State Police	115,003	22,777	14,055	60,704	45,510	23,873	20,215	100
157 Compensation Board	589	118	83	17,697	81,298	38,522	59,018	-
160 Virginia Criminal Sentencing Commission	-	-	44	4,955	490	259	362	-
161 Department of Taxation	42,262	8,364	5,030	13,697	106,177	51,649	65,207	498
163 Department for the Aging	948	187	121	20,979	6,733	3,230	3,522	-
165 Department of Housing/Community Development	2,577	517	398	23,427	12,801	6,815	8,633	4,080
166 Secretary of the Commonwealth	1,272	250	87	4,454	1,826	1,194	1,653	-
170 Human Rights Council	170	33	24	6,719	258	169	190	-
171 State Corporation Commission	-	-	3,615	38,873	26,694	13,553	19,975	199
172 State Lottery Department	-	-	1,312	5,077	7,393	4,349	6,637	-
174 Virginia College Savings Plan	-	-	474	6,673	18,728	8,763	13,092	-
175 Virginia Office for Protection and Advocacy	-	-	157	6,066	4,867	2,377	2,953	-
180 Secretary of Administration	295	59	42	7,389	697	383	396	-
181 Department of Labor & Industry	6,294	1,248	797	15,872	10,776	5,847	7,132	-
182 Virginia Employment Commission	54,457	10,765	4,203	27,137	21,247	10,265	12,917	4,677
183 Secretary of Natural Resources	170	33	24	3,148	433	238	305	-
184 Secretary of Technology	125	26	18	775	154	101	153	-
185 Secretary of Education	76	17	14	3,148	272	166	188	-
186 Secretary of Transportation	219	42	28	334	249	138	172	-
187 Secretary of Public Safety	76	17	14	3,528	221	122	127	-
188 Secretary of Health/Human Resources	267	53	12	3,861	233	124	142	-
190 Secretary of Finance	125	26	8	7,099	305	184	219	-
191 Virginia Workers' Compensation Commission	-	-	1,382	11,523	24,823	13,955	21,296	100
192 Secretary of Commerce and Trade	164	33	28	21,709	349	194	205	-
197 Department of Education/Aid to Public Education	-	-	-	117,257	119,938	53,651	83,087	-
199 Department of Conservation & Recreation	51,133	10,083	2,647	126,880	131,356	75,361	103,279	697
200 Comprehensive Service-at-Risk Youth/Families	-	-	-	5,869	1,071	481	713	-
201 Department of Education - Central Office Operations	12,700	2,522	1,522	42,065	21,997	11,822	14,932	100
203 Woodrow Wilson Rehab Center	12,964	2,569	1,367	20,796	14,928	8,533	11,713	-
204 The College of William & Mary in Virginia	79,063	15,632	8,976	36,790	(6,642)	(1,835)	4,359	-
207 University of Virginia - Academic Division	296,314	58,633	36,115	23,824	(15,446)	(5,298)	(2,136)	597
208 VPI & State University	239,108	47,432	26,278	57,177	(64,705)	(26,361)	(13,982)	697
209 University of Virginia - Medical Center	231,018	45,727	28,559	(4,712)	3,623	1,293	3,837	-
211 Virginia Military Institute	21,999	4,354	2,645	46,703	13,949	6,684	9,552	-
212 Virginia State University	30,100	5,957	3,439	59,913	30,124	16,615	22,969	8,359
213 Norfolk State University	46,423	9,189	5,267	34,403	30,568	14,986	11,669	34,233
214 Longwood University	32,706	6,471	3,834	50,747	25,347	13,293	13,736	100
215 University of Mary Washington	35,170	6,959	3,718	68,108	23,517	12,094	8,750	199
216 James Madison University	130,365	25,771	14,742	78,810	54,877	26,272	12,148	100
217 Radford University	52,692	10,428	6,575	71,071	53,955	24,842	18,471	100
218 Virginia School for the Deaf & Blind	11,304	2,229	1,154	13,119	5,243	3,264	4,747	-
219 Virginia School for the Deaf/Blind & Multi Disabled, Hampton	(4,547)	(877)	(285)	(4,393)	360	(524)	(901)	-
221 Old Dominion University	109,012	21,565	11,633	83,249	22,408	10,097	7,868	25,277
222 Department of Professional and Occupational Reg.	9,738	1,923	1,056	16,844	15,599	8,413	11,747	-
223 Department of Health Professions	9,938	1,966	1,092	9,852	19,213	10,426	13,710	-

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation Pl...
Schedule A - 2011 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY	DSIA
226 Board of Accountancy	392	77	48	2,341	915	565	705	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	41,003	8,119	4,610	15,173	(3,289)	(1,142)	(4)	-
232 Department of Minority Business Enterprise	1,099	219	79	5,153	779	224	204	-
233 Board of Bar Examiners	-	-	22	624	482	233	325	-
234 COOP Ext/Agricultural Research Service	4,442	874	448	7,966	3,150	1,999	2,845	-
236 Virginia Commonwealth University	280,075	55,379	30,091	47,478	38,627	17,260	17,125	398
238 Virginia Museum of Fine Arts	11,233	2,222	852	33,035	10,782	6,189	7,798	-
239 Frontier Culture Museum of Virginia	1,842	368	163	3,269	3,328	1,905	2,761	-
241 Richard Bland College	5,646	1,114	595	21,420	3,607	2,097	2,878	-
242 Christopher Newport University	47,188	9,322	4,395	61,053	30,375	14,952	14,488	-
246 University of Virginia's College at Wise	13,551	2,682	1,617	30,648	(4,081)	(1,248)	45	-
247 George Mason University	126,620	25,264	19,338	104,259	(4,281)	349	18,988	2,189
261 Virginia Community College System - System Office	11,051	2,180	1,265	228,676	17,630	8,988	9,192	796
262 Department of Rehabilitative Services	36,640	7,254	4,433	31,211	266,774	122,251	181,307	199
263 Virginia Rehab Center for the Blind and Vision Impaired	1,257	248	123	(61)	1,210	611	720	-
268 Virginia Institute of Marine Science	16,202	3,206	1,950	40,773	(4,075)	(1,171)	994	-
275 New River Community College	9,518	1,880	742	-	23,470	11,069	7,374	-
276 Southside Virginia Community College	10,119	2,002	1,048	-	26,073	12,598	8,960	-
277 Paul D Camp Community College	4,844	957	420	-	14,867	7,355	5,499	-
278 Rappahannock Community College	6,625	1,310	581	-	15,923	8,008	6,324	-
279 Danville Community College	8,053	1,594	883	-	17,269	8,366	8,143	-
280 Northern Virginia Community College	79,308	15,679	8,476	-	99,506	46,265	34,452	-
282 Piedmont Virginia Community College	9,405	1,860	883	-	21,452	10,473	8,114	-
283 J Sargeant Reynolds Community College	22,807	4,513	2,396	-	39,541	18,603	15,684	-
284 Eastern Shore Community College	3,660	723	338	-	8,896	4,628	4,414	-
285 Patrick Henry Community College	8,138	1,614	837	-	18,838	9,217	7,962	-
286 Virginia Western Community College	13,063	2,584	1,389	-	27,548	12,895	10,395	-
287 Dabney S Lancaster Community College	3,900	774	350	-	10,064	5,047	4,551	-
288 Wytheville Community College	6,466	1,280	550	-	10,998	5,476	7,233	-
290 John Tyler Community College	13,214	2,611	1,263	-	17,613	8,862	12,118	-
291 Blue Ridge Community College	8,542	1,689	951	-	26,756	12,592	8,087	-
292 Central Virginia Community College	9,134	1,805	813	-	20,884	10,083	7,462	-
293 Thomas Nelson Community College	19,701	3,894	2,117	-	32,038	15,428	15,654	-
294 Southwest Virginia Community College	10,313	2,041	735	-	15,465	7,716	8,170	-
295 Tidewater Community College	59,581	11,772	4,473	-	88,096	41,558	41,657	-
296 Virginia Highlands Community College	6,462	1,278	618	-	13,925	6,982	5,907	-
297 Germanna Community College	11,742	2,318	915	-	24,331	11,748	8,448	-
298 Lord Fairfax Community College	10,134	2,007	1,112	-	26,193	12,514	7,971	-
299 Mountain Empire Community College	10,051	1,984	701	-	20,338	9,950	7,001	-
301 Department of Agriculture & Consumer Services	23,046	4,558	2,530	75,132	49,891	29,449	36,301	8,160
310 Virginia Economic Development Partnership	4,295	853	537	6,476	42	24	11	-
320 Virginia Tourism Authority	3,145	623	384	6,690	38	23	12	-
325 Department of Business Assistance	795	161	137	12,557	2,392	1,280	1,224	-
402 Marine Resources Commission	5,785	1,149	739	35,499	9,574	4,837	5,754	-
403 Department of Game & Inland Fisheries	22,353	4,425	2,512	34,921	329,831	151,271	38,191	8,857
405 Virginia Racing Commission	1,235	242	48	4,105	942	509	647	4,080
407 Virginia Port Authority	5,038	1,001	693	35,072	6,526	2,710	235	796
409 Department of Mines, Minerals & Energy	9,015	1,786	1,155	52,160	17,313	9,080	10,848	-
411 Department of Forestry	10,611	2,111	1,441	37,321	16,080	8,802	11,736	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	32	2,767	893	477	624	-
417 Gunston Hall	479	95	32	5,869	674	428	586	-
423 Department of Historic Resources	2,042	404	263	20,357	5,704	4,293	5,759	9,155
425 Jamestown-Yorktown Foundation	5,265	1,065	838	23,351	8,725	5,046	6,521	-
440 Department of Environmental Quality	30,854	6,126	4,014	61,464	49,235	29,376	40,725	-
454 Office of Commonwealth Preparedness	252	50	30	3,861	546	273	279	-
501 Department of Transportation	332,390	65,931	43,302	(8,254)	215,599	96,620	89,632	3,682
505 Department of Rail and Public Transportation	1,622	321	201	34,722	5,662	2,788	3,141	-
506 Motor Vehicle Dealer Board	1,094	215	105	2,463	1,324	645	934	-
510 DMV Transfer Payments	-	-	-	24,080	4,220	1,924	2,834	-
601 Department of Health	153,976	30,528	18,506	121,986	418,507	215,434	194,291	30,252
602 Department of Medical Assistance Services	16,793	3,325	1,934	103,300	35,501	17,300	10,856	100
606 Virginia Board for People w/Disabilities	431	85	54	5,913	1,190	658	932	-
701 Department of Corrections - Central Administration	10,331	2,047	1,291	-	5,505	3,009	3,378	-
702 Department for the Blind and Vision Impaired	6,561	1,298	750	22,864	31,066	15,829	15,948	-
703 Central State Hospital	36,411	7,203	4,295	-	4,879	2,834	3,636	-
704 Eastern State Hospital	41,614	8,249	4,972	-	18,632	8,927	10,091	-
705 Southwestern Virginia Mental Health Institute	23,942	4,741	2,854	-	11,962	6,375	7,689	-
706 Western State Hospital	29,772	5,901	3,678	-	10,208	5,414	6,927	-
707 Central Virginia Training Center	61,294	12,143	7,516	-	16,231	8,869	12,951	-
708 Commonwealth Center for Children and Adolescents	5,427	1,076	676	-	2,085	1,189	1,563	-
709 Powhatan Correctional Center	17,325	3,428	2,145	-	2,683	1,299	1,162	-
711 Virginia Correctional Enterprises	8,414	1,664	1,027	-	12,310	7,446	9,441	-
716 Virginia Correctional Center for Women	8,782	1,740	1,112	-	1,914	1,025	1,365	-
717 Southampton Correctional Center	(15,995)	(3,100)	(1,286)	-	805	191	(24)	-

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation Pl
Schedule A - 2011 Fixed Costs
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AGENCY	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY	DSIA
718 Bland Correctional Center	12,463	2,468	1,599	-	3,059	1,613	2,209	-
719 James River Correctional Center	12,044	2,386	1,502	-	5,630	2,938	2,336	-
720 Department of Behavioral Health & Developmental Services	10,451	2,073	1,312	50,503	33,524	16,522	24,535	398
721 Powhatan Reception/Classification Center	5,948	1,177	746	-	935	441	491	-
722 Office of Inspector General-Mental Health	173	37	22	1,764	239	200	301	-
723 Southeastern Virginia Training Center	16,236	3,227	2,073	-	9,435	5,045	5,247	-
724 Catawba Hospital	12,323	2,440	1,460	-	8,514	4,654	5,411	-
725 Northern Virginia Training Center	23,208	4,595	2,842	-	7,462	3,975	5,241	-
726 Southside Virginia Training Center	58,767	11,634	7,145	-	13,956	7,165	8,218	-
728 Northern Virginia Mental Health Institute	14,165	2,802	1,667	-	7,128	4,122	6,566	-
729 Piedmont Geriatric Hospital	17,065	3,377	1,802	-	15,497	7,652	9,152	-
730 Brunswick Correctional Center	16,485	3,265	2,076	-	3,279	1,917	2,602	-
733 Sussex I State Prison	17,327	3,423	2,050	-	1,307	646	831	-
734 Sussex II State Prison	16,409	3,242	1,984	-	1,611	896	1,295	-
735 Wallen's Ridge State Prison	17,482	3,462	2,243	-	2,124	1,189	1,264	-
737 St Brides Correctional Center	7,906	1,565	989	-	1,718	914	964	-
738 Southwestern Virginia Training Center	24,134	4,769	2,900	-	6,310	3,345	4,457	-
739 Southern Virginia Mental Health Institute	8,219	1,626	879	-	4,403	2,516	3,755	-
741 Red Onion State Prison	18,572	3,678	2,329	-	2,134	1,199	1,771	-
742 Corrections-Employee Relations & Training	5,469	1,080	671	-	2,759	1,505	2,084	-
743 Fluvanna Women's Correctional Center	15,845	3,132	1,933	-	1,548	763	871	-
744 Mecklenburg Correctional Center	17,032	3,373	2,128	-	3,032	1,671	2,164	-
745 Nottoway Correctional Center	17,545	3,477	2,248	-	3,046	1,749	2,575	-
747 Marion Correction Treatment Center	10,527	2,082	1,327	-	2,167	1,230	1,777	-
748 Hiram W Davis Medical Center	7,503	1,487	883	-	5,121	2,752	3,746	-
749 Buckingham Correctional Center	17,803	3,523	2,212	-	3,639	2,256	2,752	-
750 Department of Correctional Education	26,398	5,238	3,335	13,819	24,482	14,419	19,379	3,782
751 Department for the Deaf & Hard of Hearing	339	67	42	3,998	2,620	1,398	1,812	-
752 Deep Meadow Correctional Center	14,820	2,930	1,809	-	1,820	1,004	1,196	-
753 Deerfield Correctional Center	28,293	5,571	3,232	-	3,989	2,437	3,203	-
754 Augusta Correctional Center	17,834	3,529	2,232	-	2,113	1,055	1,193	-
756 Corrections - Division of Institutions	15,900	3,148	1,963	-	15,096	7,886	9,423	-
757 Western Region Correctional Field Units	5,834	1,187	1,064	-	5,803	2,983	4,265	-
760 Central Region Correctional Field Units	493	108	168	-	1,740	831	1,097	-
761 Baskerville Correctional Center	6,295	1,247	780	-	1,591	900	1,217	-
765 Department of Social Services	74,187	14,687	9,140	81,683	264,091	121,548	177,337	1,990
766 Virginia Parole Board	398	78	32	2,675	170	72	57	-
767 Division of Community Corrections	50,132	9,957	6,682	-	20,485	10,494	11,500	-
768 Keen Mountain Correctional Center	12,632	2,504	1,595	-	2,020	1,171	1,676	-
769 Greensville Correctional Center	36,590	7,238	4,506	-	3,525	1,875	2,180	-
770 Dillwyn Correctional Center	11,529	2,281	1,442	-	1,975	1,176	1,397	-
771 Indian Creek Correctional Center	10,294	2,037	1,299	-	1,208	567	742	-
772 Haynesville Correctional Center	17,120	3,389	2,145	-	5,187	2,918	3,778	-
773 Coffeewood Correctional Center	10,951	2,168	1,376	-	1,940	1,053	1,340	-
774 Lunenburg Correctional Center	11,004	2,179	1,394	-	1,467	805	1,081	-
775 Pocahontas State Correctional Center	19,164	3,766	2,119	-	2,708	1,754	2,528	-
776 Green Rock Correctional Center	13,441	2,656	1,650	-	2,066	1,356	1,810	-
777 Department of Juvenile Justice	101,699	20,133	11,440	4,668	36,334	19,194	16,739	100
778 Department of Forensic Science	11,594	2,298	1,505	16,296	9,703	5,430	8,070	-
794 Virginia Center for Behavioral Rehabilitation	16,824	3,305	1,860	16,342	5,607	3,212	4,060	-
799 Department of Corrections - Central Activities	-	-	-	65,796	3,194	1,687	555	21,296
841 Department of Aviation	1,757	348	185	6,522	2,635	1,253	1,455	-
848 Indigent Defense Commission	-	-	3,207	5,533	8,886	4,732	6,571	-
850 Personal Property Tax Relief Act	-	-	-	(943)	(2,307)	(1,128)	(2,144)	-
851 Tobacco Indemnification & Revitalization Commission	484	95	58	(2,675)	32,916	14,648	23,097	-
852 Virginia Foundation for Healthy Youth	609	120	76	(1,946)	1,378	622	1,007	-
853 Office for Substance Abuse Prevention	132	26	16	3,026	223	121	122	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	5,472	456	290	372	-
861 Virginia Enterprise Applications Program Office	87	17	(8)	4,409	1,210	728	780	-
885 Institute for Advanced Learning & Research	-	-	-	5,472	38	22	12	-
912 Department of Veterans Services	(7,557)	(1,447)	(388)	40,683	3,911	604	(364)	68,864
922 Sitter-Barfoot Veterans Care Center	19,078	3,734	1,962	6,568	9,014	6,450	10,080	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-	6,568	96	50	50	-
935 Roanoke Higher Education Authority	-	-	-	5,472	36	20	12	-
936 Jefferson Science Associates, LLC	-	-	-	4,378	32	18	12	-
937 Southern Virginia Higher Education Center	2,431	476	200	151	1,746	1,200	1,666	-
938 New College Institute	(487)	(93)	54	(1,262)	574	288	430	-
942 Virginia Museum of Natural History	1,354	269	171	15,400	3,367	2,250	3,382	14,927
948 Southwest Virginia Higher Education Center	2,069	406	186	7,601	(449)	(4)	24	-
957 Commonwealth Attorneys' Services Council	350	69	38	9,533	336	176	159	-
960 Department of Fire Programs	5,117	1,008	509	6,293	8,625	5,339	6,666	8,160
999 Department of Alcoholic Beverage Control	143,664	28,314	5,417	2,037	144,456	85,189	121,663	1,095
COST OF GENERAL GOVERNMENT	5,412,270	41,053	236,302	-	5,819,740	-	5,793,683	-
OTHER DIRECT DEPARTMENTS	(2,686)	(516)	(191)	175,877	24,723	13,476	17,630	-
	10,079,501	965,170	796,704	3,565,901	11,371,911	2,822,744	9,311,667	336,562

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation
Schedule A - 2011 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
100 Senate	-	239,225	(258)	87,949	-	-
101 House of Delegates	-	466,138	-	62,215	-	-
103 Magistrate System	-	-	-	-	-	-
107 Division of Legislative Services	-	119,797	(1,032)	269,705	-	-
109 Division of Legislative Automated Systems	-	37,179	-	-	-	-
110 Joint Legislative Audit/Review Commission	-	42,186	-	(3)	-	-
111 Supreme Court	-	633,123	-	(91,486)	(5,309)	-
112 Judicial Inquiry & Review Commission	-	13,819	-	-	-	-
113 Circuit Courts	-	-	-	(17)	-	-
114 General District Courts	-	-	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-	-	-
116 Combined District Courts	-	-	-	-	-	-
117 Virginia State Bar	-	-	-	-	-	-
119 Lt. Governor	-	3,116	-	-	(4,381)	-
121 Office of the Governor	-	303,598	-	(8)	-	-
123 Department of Military Affairs	-	11,670	-	(3)	-	-
125 Court of Appeals of Virginia	-	81,414	-	2,758	(9,706)	-
127 Department of Emergency Management	-	-	-	(2,888)	-	-
128 Virginia Veterans' Care Center	-	-	-	-	-	-
132 State Board of Elections	-	7,737	-	10,855	-	-
140 Department of Criminal Justice Services	-	20,917	(3,093)	(5)	(3,526)	-
141 Attorney General & Department of Law	-	535,830	(9,022)	(141,573)	(32,733)	-
142 Virginia Crime Commission	-	8,640	-	-	-	-
143 Attorney General - Division of Debt Collection	-	-	-	-	-	-
146 The Science Museum of Virginia	-	129,833	-	-	-	-
148 Virginia Commission for the Arts	-	2,948	-	-	-	-
149 Administration of Health Insurance	-	-	-	-	-	-
154 Department of Motor Vehicles	-	-	404	-	-	(3,495)
156 Department of State Police	-	1,804	(3,351)	-	-	-
157 Compensation Board	-	6,364	-	-	-	-
160 Virginia Criminal Sentencing Commission	-	13,819	-	-	-	-
161 Department of Taxation	-	194,030	-	2,823	-	-
163 Department for the Aging	-	-	-	-	-	-
165 Department of Housing/Community Development	-	-	(1,805)	16	-	-
166 Secretary of the Commonwealth	-	-	(8,249)	29	(1,069)	-
170 Human Rights Council	-	1,537	-	-	-	-
171 State Corporation Commission	-	213,674	(1,290)	(279)	(6,480)	-
172 State Lottery Department	-	240,149	(1,032)	-	(3,962)	(97,539)
174 Virginia College Savings Plan	-	(10,784)	-	-	-	-
175 Virginia Office for Protection and Advocacy	-	-	-	-	-	-
180 Secretary of Administration	-	-	7,716	1	-	-
181 Department of Labor & Industry	-	23,205	-	-	3	-
182 Virginia Employment Commission	-	91,809	-	-	(3,240)	-
183 Secretary of Natural Resources	-	-	6,094	-	-	-
184 Secretary of Technology	-	-	2,889	-	-	-
185 Secretary of Education	-	-	4,876	-	-	-
186 Secretary of Transportation	-	-	5,280	-	-	-
187 Secretary of Public Safety	-	-	2,889	-	-	-
188 Secretary of Health/Human Resources	-	-	4,876	-	-	-
190 Secretary of Finance	-	-	4,876	-	-	-
191 Virginia Workers' Compensation Commission	-	43,577	(516)	-	(79,072)	-
192 Secretary of Commerce and Trade	-	-	7,310	31,097	-	-
197 Department of Education/Aid to Public Education	-	-	-	-	-	-
199 Department of Conservation & Recreation	-	94,854	-	(8)	(2,477)	-
200 Comprehensive Service-at-Risk Youth/Families	-	-	404	-	-	-
201 Department of Education - Central Office Operations	-	95,315	(4,640)	(960)	(1,398)	-
203 Woodrow Wilson Rehab Center	-	-	404	-	-	-
204 The College of William & Mary in Virginia	195,944	-	-	6	-	-
207 University of Virginia - Academic Division	569,256	-	-	7	-	-
208 VPI & State University	557,524	-	-	6	-	(5,882)
209 University of Virginia - Medical Center	523,779	-	-	-	-	-
211 Virginia Military Institute	39,648	-	-	6	-	-
212 Virginia State University	74,170	-	-	-	(55,480)	-
213 Norfolk State University	90,541	-	-	-	-	-
214 Longwood University	74,872	-	-	-	-	-
215 University of Mary Washington	60,405	-	-	-	-	-
216 James Madison University	325,898	-	-	28,274	-	-
217 Radford University	114,328	-	-	-	-	-
218 Virginia School for the Deaf & Blind	-	-	-	-	-	-
219 Virginia School for the Deaf/Blind & Multi Disabled, Hampton	-	-	-	-	-	-
221 Old Dominion University	302,078	-	-	-	-	-
222 Department of Professional and Occupational Reg.	-	-	-	(5,863)	(190)	-
223 Department of Health Professions	-	-	-	10	(2,228)	-

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation Pl
Schedule A - 2011 Fixed Costs
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AGENCY	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
226 Board of Accountancy	-	-	-	2,826	(152)	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-	-	-	-
232 Department of Minority Business Enterprise	-	-	(3,093)	-	(2,566)	-
233 Board of Bar Examiners	-	-	404	-	(2,988)	-
234 COOP Ext/Agricultural Research Service	-	-	-	-	-	-
236 Virginia Commonwealth University	564,599	105,301	-	-	(1,934)	-
238 Virginia Museum of Fine Arts	-	-	-	2,796	(686)	-
239 Frontier Culture Museum of Virginia	-	-	-	-	-	-
241 Richard Bland College	8,018	-	-	-	-	-
242 Christopher Newport University	95,227	-	-	-	-	-
246 University of Virginia's College at Wise	33,333	-	-	-	-	-
247 George Mason University	631,307	-	-	6	-	-
261 Virginia Community College System - System Office	62,915	49,429	-	24,214	(199)	-
262 Department of Rehabilitative Services	-	-	-	(3)	(9,278)	-
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-	-	-
268 Virginia Institute of Marine Science	15,580	-	-	-	-	-
275 New River Community College	15,605	-	-	-	-	-
276 Southside Virginia Community College	19,753	-	-	-	-	-
277 Paul D Camp Community College	7,177	-	-	-	-	-
278 Rappahannock Community College	10,202	-	-	-	-	-
279 Danville Community College	24,105	-	-	-	-	-
280 Northern Virginia Community College	165,441	-	-	-	-	-
282 Piedmont Virginia Community College	17,947	-	-	-	-	-
283 J Sargeant Reynolds Community College	42,572	-	-	-	-	-
284 Eastern Shore Community College	8,227	-	-	-	-	-
285 Patrick Henry Community College	18,527	-	-	-	-	-
286 Virginia Western Community College	25,125	-	-	-	-	-
287 Dabney S Lancaster Community College	5,492	-	-	-	-	-
288 Wytheville Community College	12,623	-	-	-	-	-
290 John Tyler Community College	51,352	-	-	-	-	-
291 Blue Ridge Community College	14,328	-	-	-	-	-
292 Central Virginia Community College	16,097	-	-	-	-	-
293 Thomas Nelson Community College	47,708	-	-	-	-	-
294 Southwest Virginia Community College	23,637	-	-	-	-	-
295 Tidewater Community College	141,458	-	-	-	-	-
296 Virginia Highlands Community College	10,850	-	-	-	-	-
297 Germanna Community College	16,402	-	-	-	-	-
298 Lord Fairfax Community College	19,548	-	-	-	-	-
299 Mountain Empire Community College	15,489	-	-	-	-	-
301 Department of Agriculture & Consumer Services	-	78,527	-	347,770	-	(546,075)
310 Virginia Economic Development Partnership	-	-	-	-	-	-
320 Virginia Tourism Authority	-	540	-	2,826	-	-
325 Department of Business Assistance	-	20,182	-	5,652	(1,851)	-
402 Marine Resources Commission	-	-	-	-	-	-
403 Department of Game & Inland Fisheries	-	-	-	-	-	4,796
405 Virginia Racing Commission	-	-	-	39,584	(484)	-
407 Virginia Port Authority	-	-	-	-	-	-
409 Department of Mines, Minerals & Energy	-	3,280	-	6	(24)	-
411 Department of Forestry	-	-	-	-	-	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-	-	-
417 Gunston Hall	-	-	-	-	-	-
423 Department of Historic Resources	-	-	-	5,675	(242)	-
425 Jamestown-Yorktown Foundation	-	-	-	10	-	-
440 Department of Environmental Quality	-	-	1,454	155,443	(6,287)	(862,083)
454 Office of Commonwealth Preparedness	-	8,126	(3,609)	-	-	-
501 Department of Transportation	-	234,938	36,960	879	(37,558)	-
505 Department of Rail and Public Transportation	-	16,620	1,218	16,962	(173)	-
506 Motor Vehicle Dealer Board	-	-	-	-	-	-
510 DMV Transfer Payments	-	-	-	-	-	-
601 Department of Health	-	213,776	(4,898)	(14,462)	(19,987)	818
602 Department of Medical Assistance Services	-	-	-	10	(23,701)	-
606 Virginia Board for People w/Disabilities	-	4,904	-	2,826	-	-
701 Department of Corrections - Central Administration	-	-	4,876	(24,184)	-	-
702 Department for the Blind and Vision Impaired	-	-	-	-	-	-
703 Central State Hospital	-	-	-	-	1,792	-
704 Eastern State Hospital	-	-	-	-	3,054	-
705 Southwestern Virginia Mental Health Institute	-	-	-	10	(6,264)	-
706 Western State Hospital	-	-	-	-	3,640	-
707 Central Virginia Training Center	-	-	-	-	-	-
708 Commonwealth Center for Children and Adolescents	-	-	-	-	(580)	-
709 Powhatan Correctional Center	-	-	-	-	-	-
711 Virginia Correctional Enterprises	-	-	-	-	-	-
716 Virginia Correctional Center for Women	-	-	-	-	-	-
717 Southampton Correctional Center	-	-	-	-	-	-

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation Pl
Schedule A - 2011 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
718 Bland Correctional Center	-	-	-	-	-	-
719 James River Correctional Center	-	-	-	-	-	-
720 Department of Behavioral Health & Developmental Services	-	46,494	-	(12,544)	(3,651)	-
721 Powhatan Reception/Classification Center	-	-	-	-	-	-
722 Office of Inspector General-Mental Health	-	-	-	-	-	-
723 Southeastern Virginia Training Center	-	-	-	-	-	-
724 Catawba Hospital	-	-	-	-	-	-
725 Northern Virginia Training Center	-	-	-	-	-	-
726 Southside Virginia Training Center	-	-	-	-	-	-
728 Northern Virginia Mental Health Institute	-	-	-	-	(3,835)	-
729 Piedmont Geriatric Hospital	-	-	-	-	(56)	-
730 Brunswick Correctional Center	-	-	-	-	-	-
733 Sussex I State Prison	-	-	-	-	-	-
734 Sussex II State Prison	-	-	-	-	-	-
735 Wallen's Ridge State Prison	-	-	-	-	-	-
737 St Brides Correctional Center	-	-	-	-	-	-
738 Southwestern Virginia Training Center	-	-	-	-	(222)	-
739 Southern Virginia Mental Health Institute	-	-	-	-	-	-
741 Red Onion State Prison	-	-	-	(3)	-	-
742 Corrections-Employee Relations & Training	-	-	-	-	-	-
743 Fluvanna Women's Correctional Center	-	-	-	-	-	-
744 Mecklenburg Correctional Center	-	-	-	-	-	-
745 Nottoway Correctional Center	-	-	-	-	-	-
747 Marion Correction Treatment Center	-	-	-	-	-	-
748 Hiram W Davis Medical Center	-	-	-	-	(664)	-
749 Buckingham Correctional Center	-	-	-	-	-	-
750 Department of Correctional Education	-	14,594	-	-	(44)	-
751 Department for the Deaf & Hard of Hearing	-	-	-	(4,823)	(188)	-
752 Deep Meadow Correctional Center	-	-	-	-	-	-
753 Deerfield Correctional Center	-	-	-	-	-	-
754 Augusta Correctional Center	-	-	-	-	-	-
756 Corrections - Division of Institutions	-	-	-	-	(892)	-
757 Western Region Correctional Field Units	-	-	-	-	-	-
760 Central Region Correctional Field Units	-	-	-	-	-	-
761 Baskerville Correctional Center	-	-	-	-	-	-
765 Department of Social Services	-	90,426	7,310	4,919	(30,409)	-
766 Virginia Parole Board	-	-	-	-	-	-
767 Division of Community Corrections	-	-	(1,290)	-	-	-
768 Keen Mountain Correctional Center	-	-	-	-	-	-
769 Greensville Correctional Center	-	-	-	6	-	-
770 Dillwyn Correctional Center	-	-	-	-	-	-
771 Indian Creek Correctional Center	-	-	-	-	-	-
772 Haynesville Correctional Center	-	-	-	-	-	-
773 Coffeewood Correctional Center	-	-	-	-	-	-
774 Lunenburg Correctional Center	-	-	-	-	-	-
775 Pocahontas State Correctional Center	-	-	-	-	-	-
776 Green Rock Correctional Center	-	-	-	-	-	-
777 Department of Juvenile Justice	-	-	-	(3)	(13,686)	-
778 Department of Forensic Science	-	-	-	-	(24,109)	-
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-	-	-
799 Department of Corrections - Central Activities	-	-	-	-	-	-
841 Department of Aviation	-	-	-	-	(434)	-
848 Indigent Defense Commission	-	-	-	2,826	(35,038)	-
850 Personal Property Tax Relief Act	-	-	-	-	-	-
851 Tobacco Indemnification & Revitalization Commission	-	-	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-	-	-
853 Office for Substance Abuse Prevention	-	1,105	-	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-	-	-
861 Virginia Enterprise Applications Program Office	-	36,067	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-	-	-
912 Department of Veterans Services	-	28,413	1,218	-	-	-
922 Sitter-Barfoot Veterans Care Center	-	-	-	-	-	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-	-	-	-
935 Roanoke Higher Education Authority	-	-	-	-	-	-
936 Jefferson Science Associates, LLC	-	-	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	-	-	-	-
938 New College Institute	-	-	-	-	-	-
942 Virginia Museum of Natural History	-	-	-	-	-	-
948 Southwest Virginia Higher Education Center	-	-	-	-	-	-
957 Commonwealth Attorneys' Services Council	-	-	-	-	-	-
960 Department of Fire Programs	-	-	-	-	-	-
999 Department of Alcoholic Beverage Control	-	-	-	6	-	-
COST OF GENERAL GOVERNMENT	1,027,678	-	13,853,303	3,129,977	-	-
OTHER DIRECT DEPARTMENTS	(80,202)	670,869	7,129	16,924	(52,407)	(16,435)
	6,016,563	5,290,114	13,914,712	3,958,795	(483,351)	(1,525,895)

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation P
Schedule A - 2011 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
100 Senate	279,249	3,320	282,569
101 House of Delegates	482,368	6,125	488,493
103 Magistrate System	44,657	-	44,657
107 Division of Legislative Services	413,669	1,409	415,078
109 Division of Legislative Automated Systems	48,710	437	49,147
110 Joint Legislative Audit/Review Commission	54,370	496	54,866
111 Supreme Court	686,758	11,007	697,765
112 Judicial Inquiry & Review Commission	21,373	191	21,564
113 Circuit Courts	373,750	-	373,750
114 General District Courts	290,682	-	290,682
115 Juvenile & Domestic Relations District Courts	295,459	-	295,459
116 Combined District Courts	164,896	-	164,896
117 Virginia State Bar	56,076	(12)	56,064
119 Lt. Governor	31,632	179	31,811
121 Office of the Governor	1,003,432	8,070	1,011,502
123 Department of Military Affairs	243,252	(1,056)	242,196
125 Court of Appeals of Virginia	201,829	1,309	203,138
127 Department of Emergency Management	84,804	94	84,898
128 Virginia Veterans' Care Center	122,378	(3,261)	119,117
132 State Board of Elections	201,180	348	201,528
140 Department of Criminal Justice Services	531,387	1,058	532,445
141 Attorney General & Department of Law	771,870	13,609	785,479
142 Virginia Crime Commission	41,465	137	41,602
143 Attorney General - Division of Debt Collection	-	-	-
146 The Science Museum of Virginia	195,569	(32)	195,537
148 Virginia Commission for the Arts	19,462	297	19,759
149 Administration of Health Insurance	23,554	-	23,554
154 Department of Motor Vehicles	2,411,496	(1,357)	2,410,139
156 Department of State Police	284,395	(904)	283,491
157 Compensation Board	249,768	392	250,160
160 Virginia Criminal Sentencing Commission	21,555	191	21,746
161 Department of Taxation	1,031,877	2,907	1,034,784
163 Department for the Aging	38,186	(7)	38,179
165 Department of Housing/Community Development	66,755	78	66,833
166 Secretary of the Commonwealth	1,447	-	1,447
170 Human Rights Council	28,447	181	28,628
171 State Corporation Commission	458,637	4,491	463,128
172 State Lottery Department	309,424	3,945	313,369
174 Virginia College Savings Plan	5,335	114	5,449
175 Virginia Office for Protection and Advocacy	16,419	-	16,419
180 Secretary of Administration	18,299	-	18,299
181 Department of Labor & Industry	116,570	1,737	118,307
182 Virginia Employment Commission	247,915	(157)	247,758
183 Secretary of Natural Resources	10,445	-	10,445
184 Secretary of Technology	4,241	-	4,241
185 Secretary of Education	8,757	-	8,757
186 Secretary of Transportation	6,462	-	6,462
187 Secretary of Public Safety	6,994	-	6,994
188 Secretary of Health/Human Resources	9,568	-	9,568
190 Secretary of Finance	12,842	-	12,842
191 Virginia Workers' Compensation Commission	42,664	(1)	42,663
192 Secretary of Commerce and Trade	61,089	-	61,089
197 Department of Education/Aid to Public Education	373,933	-	373,933
199 Department of Conservation & Recreation	646,996	4,894	651,890
200 Comprehensive Service-at-Risk Youth/Families	8,538	-	8,538
201 Department of Education - Central Office Operations	435,726	6,707	442,433
203 Woodrow Wilson Rehab Center	66,003	(960)	65,043
204 The College of William & Mary in Virginia	438,782	(463)	438,319
207 University of Virginia - Academic Division	929,590	42	929,632
208 VPI & State University	825,987	(111)	825,876
209 University of Virginia - Medical Center	832,825	-	832,825
211 Virginia Military Institute	165,367	(693)	164,674
212 Virginia State University	218,755	3,944	222,699
213 Norfolk State University	276,535	(2,077)	274,458
214 Longwood University	268,542	(135)	268,407
215 University of Mary Washington	324,592	(1,734)	322,858
216 James Madison University	940,047	(368)	939,679
217 Radford University	526,682	(1,848)	524,834
218 Virginia School for the Deaf & Blind	101,615	(1,135)	100,480
219 Virginia School for the Deaf/Blind & Multi Disabled, Hampton	(17,491)	(4)	(17,495)
221 Old Dominion University	634,835	(3,204)	631,631
222 Department of Professional and Occupational Reg.	65,515	1,131	66,646
223 Department of Health Professions	78,670	1,549	80,219

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation P
Schedule A - 2011 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
226 Board of Accountancy	8,927	-	8,927
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	64,470	-	64,470
232 Department of Minority Business Enterprise	2,259	4,342	6,601
233 Board of Bar Examiners	(898)	-	(898)
234 COOP Ext/Agricultural Research Service	21,724	-	21,724
236 Virginia Commonwealth University	1,845,663	306	1,845,969
238 Virginia Museum of Fine Arts	75,496	(104)	75,392
239 Frontier Culture Museum of Virginia	13,647	(51)	13,596
241 Richard Bland College	61,531	(190)	61,341
242 Christopher Newport University	347,532	(634)	346,898
246 University of Virginia's College at Wise	70,319	(100)	70,219
247 George Mason University	1,217,663	(614)	1,217,049
261 Virginia Community College System - System Office	579,849	9,077	588,926
262 Department of Rehabilitative Services	651,114	(3)	651,111
263 Virginia Rehab Center for the Blind and Vision Impaired	3,083	-	3,083
268 Virginia Institute of Marine Science	62,830	454	63,284
275 New River Community College	84,550	(247)	84,303
276 Southside Virginia Community College	97,985	(15)	97,970
277 Paul D Camp Community College	43,045	(241)	42,804
278 Rappahannock Community College	59,254	(266)	58,988
279 Danville Community College	73,771	(197)	73,574
280 Northern Virginia Community College	456,589	(214)	456,375
282 Piedmont Virginia Community College	76,364	(251)	76,113
283 J Sargeant Reynolds Community College	170,668	3,407	174,075
284 Eastern Shore Community College	32,826	(85)	32,741
285 Patrick Henry Community College	70,169	(163)	70,006
286 Virginia Western Community College	103,308	(240)	103,068
287 Dabney S Lancaster Community College	32,925	(147)	32,778
288 Wytheville Community College	51,174	47	51,221
290 John Tyler Community College	120,787	(509)	120,278
291 Blue Ridge Community College	84,095	(220)	83,875
292 Central Virginia Community College	73,948	(267)	73,681
293 Thomas Nelson Community College	144,630	(313)	144,317
294 Southwest Virginia Community College	74,552	368	74,920
295 Tidewater Community College	357,244	(561)	356,683
296 Virginia Highlands Community College	48,666	(202)	48,464
297 Germanna Community College	83,429	(194)	83,235
298 Lord Fairfax Community College	92,932	(497)	92,435
299 Mountain Empire Community College	72,061	(272)	71,789
301 Department of Agriculture & Consumer Services	619,072	7,772	626,844
310 Virginia Economic Development Partnership	12,045	-	12,045
320 Virginia Tourism Authority	17,516	53	17,569
325 Department of Business Assistance	132,503	1,006	133,509
402 Marine Resources Commission	68,087	2,502	70,589
403 Department of Game & Inland Fisheries	587,662	(74)	587,588
405 Virginia Racing Commission	51,275	(4)	51,271
407 Virginia Port Authority	53,055	-	53,055
409 Department of Mines, Minerals & Energy	179,413	217	179,630
411 Department of Forestry	104,261	(508)	103,753
413 Comm. Virginia Alcohol Safety Action Prog	4,793	(0)	4,793
417 Gunston Hall	11,123	(13)	11,110
423 Department of Historic Resources	54,704	2,229	56,933
425 Jamestown-Yorktown Foundation	43,674	(398)	43,276
440 Department of Environmental Quality	(485,767)	116	(485,651)
454 Office of Commonwealth Preparedness	33,916	319	34,235
501 Department of Transportation	996,161	5,749	1,001,910
505 Department of Rail and Public Transportation	338,245	252	338,497
506 Motor Vehicle Dealer Board	7,163	-	7,163
510 DMV Transfer Payments	33,058	-	33,058
601 Department of Health	2,166,522	21,647	2,188,169
602 Department of Medical Assistance Services	168,231	1,364	169,595
606 Virginia Board for People w/Disabilities	73,156	173	73,329
701 Department of Corrections - Central Administration	30,842	320	31,162
702 Department for the Blind and Vision Impaired	94,904	(210)	94,694
703 Central State Hospital	61,050	-	61,050
704 Eastern State Hospital	113,080	(10,386)	102,694
705 Southwestern Virginia Mental Health Institute	57,913	(2,484)	55,429
706 Western State Hospital	77,503	(5,117)	72,386
707 Central Virginia Training Center	124,925	(16,160)	108,765
708 Commonwealth Center for Children and Adolescents	11,436	-	11,436
709 Powhatan Correctional Center	34,384	(21,772)	12,612
711 Virginia Correctional Enterprises	70,506	4,263	74,769
716 Virginia Correctional Center for Women	21,835	(4,250)	17,585
717 Southampton Correctional Center	(25,888)	(3,702)	(29,590)

Commonwealth of Virginia
2011 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2011 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
718 Bland Correctional Center	33,019	(5,703)	27,316
719 James River Correctional Center	36,532	(4,948)	31,584
720 Department of Behavioral Health & Developmental Services	358,365	5,123	363,488
721 Powhatan Reception/Classification Center	9,738	-	9,738
722 Office of Inspector General-Mental Health	2,736	-	2,736
723 Southeastern Virginia Training Center	48,252	(5,748)	42,504
724 Catawba Hospital	46,311	(3,982)	42,329
725 Northern Virginia Training Center	69,871	(6,310)	63,561
726 Southside Virginia Training Center	133,538	(22,204)	111,334
728 Northern Virginia Mental Health Institute	35,724	(2,338)	33,386
729 Piedmont Geriatric Hospital	59,838	(3,584)	56,254
730 Brunswick Correctional Center	34,805	(8,437)	26,368
733 Sussex I State Prison	30,537	(3,810)	26,727
734 Sussex II State Prison	32,741	(1,986)	30,755
735 Wallen's Ridge State Prison	33,607	(7,684)	25,923
737 St Brides Correctional Center	21,423	(4,915)	16,508
738 Southwestern Virginia Training Center	57,080	(2,997)	54,083
739 Southern Virginia Mental Health Institute	26,439	(2,109)	24,330
741 Red Onion State Prison	34,755	(8,437)	26,318
742 Corrections-Employee Relations & Training	21,105	(372)	20,733
743 Fluvanna Women's Correctional Center	28,277	(8,914)	19,363
744 Mecklenburg Correctional Center	34,376	(5,467)	28,909
745 Nottoway Correctional Center	36,060	(10,045)	26,015
747 Marion Correction Treatment Center	28,573	(2,044)	26,529
748 Hiram W Davis Medical Center	20,828	-	20,828
749 Buckingham Correctional Center	36,425	(7,171)	29,254
750 Department of Correctional Education	199,110	437	199,547
751 Department for the Deaf & Hard of Hearing	5,265	-	5,265
752 Deep Meadow Correctional Center	28,657	(3,650)	25,007
753 Deerfield Correctional Center	57,649	(10,770)	46,879
754 Augusta Correctional Center	35,959	(8,169)	27,790
756 Corrections - Division of Institutions	52,524	1,336	53,860
757 Western Region Correctional Field Units	21,136	(10,503)	10,633
760 Central Region Correctional Field Units	4,437	(8,474)	(4,037)
761 Baskerville Correctional Center	12,030	-	12,030
765 Department of Social Services	858,165	7,102	865,267
766 Virginia Parole Board	3,482	-	3,482
767 Division of Community Corrections	107,960	(5,288)	102,672
768 Keen Mountain Correctional Center	31,205	(6,607)	24,598
769 Greensville Correctional Center	62,183	(6,571)	55,612
770 Dillwyn Correctional Center	24,737	(7,376)	17,361
771 Indian Creek Correctional Center	21,533	(5,822)	15,711
772 Haynesville Correctional Center	47,910	(9,645)	38,265
773 Coffeewood Correctional Center	23,516	(8,384)	15,132
774 Lunenburg Correctional Center	18,508	(8,303)	10,205
775 Pocahontas State Correctional Center	41,099	(7,153)	33,946
776 Green Rock Correctional Center	29,311	(8,322)	20,989
777 Department of Juvenile Justice	231,967	(18,818)	213,149
778 Department of Forensic Science	65,860	(129)	65,731
794 Virginia Center for Behavioral Rehabilitation	66,970	(1,399)	65,571
799 Department of Corrections - Central Activities	82,701	-	82,701
841 Department of Aviation	16,350	(18)	16,332
848 Indigent Defense Commission	(3,412)	(19)	(3,431)
850 Personal Property Tax Relief Act	(6,522)	-	(6,522)
851 Tobacco Indemnification & Revitalization Commission	68,623	689	69,312
852 Virginia Foundation for Healthy Youth	1,866	-	1,866
853 Office for Substance Abuse Prevention	4,991	62	5,053
859 Virginia Sesquicentennial American Civil War Commission	6,590	-	6,590
861 Virginia Enterprise Applications Program Office	168,234	1,168	169,402
885 Institute for Advanced Learning & Research	5,544	-	5,544
912 Department of Veterans Services	153,657	2,907	156,564
922 Sitter-Barfoot Veterans Care Center	68,828	(2,215)	66,613
934 Innovation & Entrepreneurship Investment Authority	6,818	-	6,818
935 Roanoke Higher Education Authority	5,578	-	5,578
936 Jefferson Science Associates, LLC	4,440	-	4,440
937 Southern Virginia Higher Education Center	7,116	(18)	7,098
938 New College Institute	(320)	(12)	(332)
942 Virginia Museum of Natural History	27,943	(32)	27,911
948 Southwest Virginia Higher Education Center	16,558	-	16,558
957 Commonwealth Attorneys' Services Council	10,573	-	10,573
960 Department of Fire Programs	46,512	(3)	46,509
999 Department of Alcoholic Beverage Control	538,780	(1,588)	537,192
COST OF GENERAL GOVERNMENT	56,757,833	-	56,757,833
OTHER DIRECT DEPARTMENTS	2,667,560	28,201	2,695,761
	97,786,970	(166,490)	97,620,480

RBW 7/2/09