Commonwealth of Virginia
2012 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2012 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
100 Senate	41,670	-	-	-	(2,035)	(2)
101 House of Delegates	66,850	-	-	-	(3,848)	(2)
103 Magistrate System	-	-	-	-	-	(5)
107 Division of Legislative Services	15,372	-	-	-	(885)	(2)
109 Division of Legislative Automated Systems	8,571	-	-	-	(86)	-
110 Joint Legislative Audit/Review Commission	5,412	-	-	-	(312)	(1)
111 Supreme Court	58,582	-	-	-	22,587	(32)
112 Judicial Inquiry & Review Commission	1,269	-	-	-	453	-
113 Circuit Courts	-	-	-	-	-	-
114 General District Courts	-	-	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-	-	-
116 Combined District Courts	-	-	-	-	-	-
117 Virginia State Bar	-	-	-	-	-	(2)
119 Lt. Governor	21,166	-	-	-	(67)	-
121 Office of the Governor	545,162	-	-	-	15,859	(1)
123 Department of Military Affairs	96,016	-	(21,481)	-	6,458	(30)
125 Court of Appeals of Virginia	4,150	13,470	-	699	1,482	-
127 Department of Emergency Management	-	-	-	-	-	(2)
128 Virginia Veterans' Care Center	-	-	-	-	-	-
132 State Board of Elections	122,426	-	-	-	(312)	(1)
140 Department of Criminal Justice Services	372,898	-	-	-	(2,321)	(2)
141 Attorney General & Department of Law	282,603	-	-	-	(2,033)	(4)
142 Virginia Crime Commission	15,064	-	-	-	77	-
146 The Science Museum of Virginia	-	-	(764)	-	-	(4)
148 Virginia Commission for the Arts	1,870	-	-	-	2,713	-
149 Administration of Health Insurance	-	-	-	-	-	-
154 Department of Motor Vehicles	-	-	(2,621)	-	-	(136)
155 Treasury Board	-	-	-	-	-	-
156 Department of State Police	310	-	(18,712)	-	632	(889)
157 Compensation Board	43,795	-	-	-	(398)	-
160 Virginia Criminal Sentencing Commission	1,269	-	-	-	453	-
161 Department of Taxation	587,496	-	(2,507)	-	89,786	(15)
163 Department for the Aging	-	-	-	-	-	(1)
165 Department of Housing/Community Development	104,022	-	2,562	-	15,898	(3)
166 Secretary of the Commonwealth	-	-	-	-	-	-
170 Human Rights Council	18,899	-	-	-	435	-
171 State Corporation Commission	-	183,977	2,562	(4,177)	-	(12)
172 State Lottery Department	156,014	-	-	-	1,623	(4)
174 Virginia College Savings Plan	(33,520)	-	-	-	(10,753)	(1)
175 Virginia Office for Protection and Advocacy	-	-	-	-	-	(1)
180 Secretary of Administration	-	-	-	-	-	-
181 Department of Labor & Industry	-	37,008	-	(6,833)	-	(13)
182 Virginia Employment Commission	29,114	-	-	-	3,730	(25)
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	-	-	2,050	-	-	(8)
192 Secretary of Commerce and Trade	-	-	-	-	-	-
193 Secretary of Agriculture and Forestry	-	-	-	-	-	-
197 Department of Education/Aid to Public Education	-	-	-	-	-	-
199 Department of Conservation & Recreation	48,328	-	8,543	-	510	(30)
200 Comprehensive Service-at-Risk Youth/Families	-	-	-	-	-	-
201 Department of Education - Central Office Operations	213,653	-	-	-	(5,223)	(3)
203 Woodrow Wilson Rehab Center	-	-	(3,365)	-	-	-
204 The College of William & Mary in Virginia	-	-	(4,387)	-	-	(90)
207 University of Virginia - Academic Division	-	-	(1,252)	-	-	(240)
208 VPI & State University	-	-	6,435	-	-	(505)
209 University of Virginia - Medical Center	-	-	-	-	-	(350)
211 Virginia Military Institute	-	-	(3,606)	-	-	(37)
212 Virginia State University	-	-	(26,772)	-	-	(23)
213 Norfolk State University	-	-	11,195	-	-	(60)
214 Longwood University	-	-	(28,861)	-	-	(45)
215 University of Mary Washington	-	-	(30,806)	-	-	(28)
216 James Madison University	-	-	(14,317)	-	-	(121)
217 Radford University	-	-	(8,910)	-	-	(113)
218 Virginia School for the Deaf & Blind	-	-	40,703	-	-	(8)
219 Virginia School for the Deaf/Blind & Multi Disabled, Hampton	-	-	-	-	-	(32)
221 Old Dominion University	-	-	8,208	-	-	(125)
222 Department of Professional and Occupational Reg.	-	-	-	-	-	(2)
223 Department of Health Professions	-	-	-	-	-	(9)

Commonwealth of Virginia
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Schedule A - 2012 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
226 Board of Accountancy	-	-	-	-	-	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	512	-	-	-
232 Department of Minority Business Enterprise	-	-	-	-	-	-
233 Board of Bar Examiners	-	-	-	-	-	-
234 COOP Ext/Agricultural Research Service	-	-	-	-	-	-
236 Virginia Commonwealth University	45,898	-	(55,417)	-	14,876	(247)
238 Virginia Museum of Fine Arts	-	-	18,817	-	-	(14)
239 Frontier Culture Museum of Virginia	-	-	(12,534)	-	-	(2)
241 Richard Bland College	-	-	(9,014)	-	-	-
242 Christopher Newport University	-	-	96,829	-	-	(17)
246 University of Virginia's College at Wise	-	-	-	-	-	(13)
247 George Mason University	-	-	188,050	-	-	(145)
261 Virginia Community College System - System Office	126,640	-	56,400	-	5,239	(158)
262 Department of Rehabilitative Services	-	-	-	-	-	(35)
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-	-	-
268 Virginia Institute of Marine Science	-	-	(10,255)	-	-	(31)
275 New River Community College	-	-	-	-	-	-
276 Southside Virginia Community College	-	-	-	-	-	-
277 Paul D Camp Community College	-	-	-	-	-	-
278 Rappahannock Community College	-	-	-	-	-	-
279 Danville Community College	-	-	-	-	-	-
280 Northern Virginia Community College	-	-	-	-	-	-
282 Piedmont Virginia Community College	-	-	-	-	-	-
283 J Sargeant Reynolds Community College	-	-	-	-	-	-
284 Eastern Shore Community College	-	-	-	-	-	-
285 Patrick Henry Community College	-	-	-	-	-	-
286 Virginia Western Community College	-	-	-	-	-	-
287 Dabney S Lancaster Community College	-	-	-	-	-	-
288 Wytheville Community College	-	-	-	-	-	-
290 John Tyler Community College	-	-	-	-	-	-
291 Blue Ridge Community College	-	-	-	-	-	-
292 Central Virginia Community College	-	-	-	-	-	-
293 Thomas Nelson Community College	-	-	-	-	-	-
294 Southwest Virginia Community College	-	-	-	-	-	-
295 Tidewater Community College	-	-	-	-	-	-
296 Virginia Highlands Community College	-	-	-	-	-	-
297 Germanna Community College	-	-	-	-	-	-
298 Lord Fairfax Community College	-	-	-	-	-	-
299 Mountain Empire Community College	-	-	-	-	-	-
301 Department of Agriculture & Consumer Services	473,899	-	7,741	-	4,482	(25)
310 Virginia Economic Development Partnership	-	-	-	-	-	-
319 Chippokes Plantation Farm Foundation	-	-	-	-	-	-
320 Virginia Tourism Authority	(35)	106	-	1,694	(1,869)	-
325 Department of Business Assistance	83,670	-	-	-	9,240	(2)
402 Marine Resources Commission	-	-	(5,013)	-	-	(40)
403 Department of Game & Inland Fisheries	-	-	(3,538)	-	-	(92)
405 Virginia Racing Commission	-	-	-	-	-	-
407 Virginia Port Authority	-	-	-	-	-	-
409 Department of Mines, Minerals & Energy	70,158	-	1,024	-	(789)	(19)
411 Department of Forestry	-	-	(1,252)	-	-	(34)
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-	-	-
417 Gunston Hall	-	-	(457)	-	-	(1)
423 Department of Historic Resources	-	-	-	-	-	(3)
425 Jamestown-Yorktown Foundation	-	-	(10,773)	-	-	(14)
440 Department of Environmental Quality	-	-	-	-	-	(38)
454 Office of Commonwealth Preparedness	31,981	-	-	-	1,155	-
501 Department of Transportation	9,761	-	(124,939)	13,457	(7,181)	(2,874)
505 Department of Rail and Public Transportation	37,452	-	77,882	-	5,724	-
506 Motor Vehicle Dealer Board	-	-	-	-	-	-
507 Towing and Recovery Operations	-	-	-	-	-	-
530 DMV Transfer Payments	-	-	-	-	-	-
601 Department of Health	528,919	184,466	-	25,678	20,111	(212)
602 Department of Medical Assistance Services	-	-	-	-	-	(6)
606 Virginia Board for People w/Disabilities	60,979	-	-	-	415	-
701 Department of Corrections - Central Administration	-	-	-	-	-	-
702 Department for the Blind and Vision Impaired	-	-	15,850	-	-	(14)
703 Central State Hospital	-	-	-	-	-	-
704 Eastern State Hospital	-	-	-	-	-	-
705 Southwestern Virginia Mental Health Institute	-	-	-	-	-	-
706 Western State Hospital	-	-	-	-	-	-
707 Central Virginia Training Center	-	-	-	-	-	-
708 Commonwealth Center for Children and Adolescents	-	-	-	-	-	-
709 Powhatan Correctional Center	-	-	-	-	-	-
711 Virginia Correctional Enterprises	8,632	-	-	-	1,320	-

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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
716 Virginia Correctional Center for Women	-	-	-	-	-	-
718 Bland Correctional Center	-	-	-	-	-	-
719 James River Correctional Center	-	-	-	-	-	-
720 Department of Behavioral Health & Developmental Services	548,404	(325,744)	(20,126)	(32,432)	60,564	(1,686)
721 Powhatan Reception/Classification Center	-	-	-	-	-	-
722 Office of Inspector General-Behavioral Health & Dev Srvs	-	-	-	-	-	-
723 Southeastern Virginia Training Center	-	-	-	-	-	-
724 Catawba Hospital	-	-	-	-	-	-
725 Northern Virginia Training Center	-	-	-	-	-	-
726 Southside Virginia Training Center	-	-	-	-	-	-
728 Northern Virginia Mental Health Institute	-	-	-	-	-	-
729 Piedmont Geriatric Hospital	-	-	-	-	-	-
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	-	-	-	-	-	-
739 Southern Virginia Mental Health Institute	-	-	-	-	-	-
741 Red Onion State Prison	-	-	-	-	-	-
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	-	-	-	-	-	-
749 Buckingham Correctional Center	-	-	-	-	-	-
750 Department of Correctional Education	37,810	-	(5,982)	-	9	(30)
751 Department for the Deaf & Hard of Hearing	-	-	-	-	-	-
752 Deep Meadow Correctional Center	-	-	-	-	-	-
753 Deerfield Correctional Center	-	-	-	-	-	-
754 Augusta Correctional Center	-	-	-	-	-	-
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	-	-	17,934	-	-	(37)
766 Virginia Parole Board	-	-	-	-	-	-
767 Division of Community Corrections	-	-	-	-	-	-
768 Keen Mountain Correctional Center	-	-	-	-	-	-
769 Greensville Correctional Center	-	-	-	-	-	-
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	-	-	5,222	-	-	(434)
778 Department of Forensic Science	-	-	(20,282)	-	-	(21)
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-	-	5
799 Department of Corrections - Central Activities	-	-	(50,570)	-	-	(1,656)
841 Department of Aviation	-	-	512	-	-	(2)
844 Joint Commission on Health Care	16,912	-	-	-	2,166	-
848 Indigent Defense Commission	-	-	-	-	-	-
850 Personal Property Tax Relief Act	-	-	-	-	-	-
851 Tobacco Indemnification & Revitalization Commission	-	-	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-	-	-
853 Office for Substance Abuse Prevention	201	-	-	-	132	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-	-	-
912 Department of Veterans Services	11,551	5,016	(346)	30,466	254	(17)
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	-	-	(516)	-	-	(1)
948 Southwest Virginia Higher Education Center	-	-	(1,026)	-	-	(1)
957 Commonwealth Attorneys' Services Council	-	-	-	-	-	-
960 Department of Fire Programs	-	-	-	-	-	(4)
999 Department of Alcoholic Beverage Control	-	-	1,024	-	-	(186)
COST OF GENERAL GOVERNMENT	-	-	(35,421)	-	-	-
OTHER DIRECT DEPARTMENTS	1,281,356	11,336	(49,003)	79,208	201,482	(292)
	6,202,649	109,637	(14,972)	107,760	451,753	(11,417)

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AGENCY	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY
100 Senate	-	-	-	191	3,583	899	547	709
101 House of Delegates	(11)	-	-	742	5,170	782	538	725
103 Magistrate System	-	-	-	2,042	4,907	6,966	5,363	9,445
107 Division of Legislative Services	-	-	-	365	4,989	381	225	241
109 Division of Legislative Automated Systems	-	-	-	121	3,777	390	310	476
110 Joint Legislative Audit/Review Commission	-	-	-	154	4,053	308	204	304
111 Supreme Court	-	-	-	973	15,800	9,726	8,026	14,307
112 Judicial Inquiry & Review Commission	-	-	-	15	3,583	176	105	135
113 Circuit Courts	-	-	-	825	9,181	75,444	57,994	104,175
114 General District Courts	-	-	-	5,100	11,137	100,022	55,339	99,348
115 Juvenile & Domestic Relations District Courts	-	-	-	3,224	7,775	85,691	45,473	81,255
116 Combined District Courts	-	-	-	870	8,519	36,604	22,395	40,399
117 Virginia State Bar	1,038	-	-	497	6,768	10,376	9,429	16,702
119 Lt. Governor	-	76	13	16	8,077	139	96	116
121 Office of the Governor	-	737	118	158	24,148	873	570	644
123 Department of Military Affairs	1,866	6,260	990	1,247	31,055	11,145	6,864	11,245
125 Court of Appeals of Virginia	-	-	-	385	2,839	611	374	625
127 Department of Emergency Management	(1,338)	4,726	839	671	50,616	8,386	6,863	9,627
128 Virginia Veterans' Care Center	10,193	8,666	1,528	1,240	(1,267)	1,563	1,788	3,267
132 State Board of Elections	-	770	132	134	19,738	2,766	1,714	1,691
140 Department of Criminal Justice Services	1,927	2,516	411	456	63,079	23,103	23,399	41,224
141 Attorney General & Department of Law	(299)	7,946	1,347	1,467	20,498	3,831	3,101	3,849
142 Virginia Crime Commission	-	-	-	-	2,275	67	55	83
146 The Science Museum of Virginia	356	1,529	236	196	16,982	4,182	2,353	1,512
148 Virginia Commission for the Arts	(518)	238	43	31	17,423	672	377	557
149 Administration of Health Insurance	-	-	-	-	(2,742)	6,817	5,515	7,973
154 Department of Motor Vehicles	8,298	54,065	9,315	9,178	34,630	199,960	210,289	396,068
155 Treasury Board	-	-	-	-	6,052	203	105	91
156 Department of State Police	4,730	72,059	12,414	12,523	61,093	23,362	15,434	15,430
157 Compensation Board	(427)	248	36	63	24,703	35,421	21,045	36,805
160 Virginia Criminal Sentencing Commission	-	-	-	43	2,371	353	199	319
161 Department of Taxation	(482)	33,993	5,989	4,623	8,893	97,507	51,163	75,188
163 Department for the Aging	983	1,021	184	132	24,274	4,157	2,214	3,212
165 Department of Housing/Community Development	(2,308)	3,142	549	499	22,678	7,762	5,153	7,223
166 Secretary of the Commonwealth	-	728	127	76	8,269	863	736	1,070
170 Human Rights Council	(352)	(25)	(7)	12	7,360	(3)	28	(18)
171 State Corporation Commission	-	-	-	3,522	29,255	15,685	9,870	16,377
172 State Lottery Department	(74)	-	-	1,275	2,013	4,487	3,235	5,697
174 Virginia College Savings Plan	-	-	-	496	5,694	16,592	9,273	14,929
175 Virginia Office for Protection and Advocacy	12	-	-	146	6,273	1,454	887	1,384
180 Secretary of Administration	2,883	180	28	38	24,892	427	275	278
181 Department of Labor & Industry	1,256	4,790	831	827	38,015	6,759	4,191	5,669
182 Virginia Employment Commission	15,964	56,203	10,340	4,781	16,377	31,318	16,146	24,779
183 Secretary of Natural Resources	-	25	2	12	6,863	198	160	236
184 Secretary of Technology	-	44	5	11	5,763	169	126	158
185 Secretary of Education	-	25	2	12	6,313	105	99	109
186 Secretary of Transportation	-	105	16	22	(550)	136	102	169
187 Secretary of Public Safety	-	156	27	26	7,995	110	95	111
188 Secretary of Health/Human Resources	-	105	16	16	12,487	166	128	142
190 Secretary of Finance	-	(88)	(21)	(12)	8,298	151	134	174
191 Virginia Workers' Compensation Commission	(234)	-	-	1,356	5,184	11,553	10,524	18,400
192 Secretary of Commerce and Trade	-	(25)	(7)	8	26,836	263	180	145
193 Secretary of Agriculture and Forestry	-	61	9	11	8,545	132	89	81
197 Department of Education/Aid to Public Education	-	-	-	-	49,928	115,004	54,286	96,004
199 Department of Conservation & Recreation	(5,393)	27,407	4,751	2,297	50,761	60,432	50,113	79,725
200 Comprehensive Service-at-Risk Youth/Families	-	-	-	-	(95)	933	436	761
201 Department of Education - Central Office Operations	(3,338)	7,914	1,344	1,263	48,729	9,396	6,948	8,190
203 Woodrow Wilson Rehab Center	4,573	11,247	1,999	1,524	12,284	6,452	5,066	8,059
204 The College of William & Mary in Virginia	17,401	59,201	10,515	8,643	37,720	15,014	13,884	4,849
207 University of Virginia - Academic Division	(2,250)	196,542	34,221	32,949	47,818	(40,715)	(8,006)	(37,998)
208 VPI & State University	2,869	163,120	28,027	24,798	55,399	(8,187)	8,926	(18,320)
209 University of Virginia - Medical Center	-	159,873	27,909	26,814	(1,818)	7,605	5,308	4,608
211 Virginia Military Institute	19,048	17,763	3,155	2,769	13,761	13,081	6,630	5,292
212 Virginia State University	8,334	21,909	3,840	3,314	41,536	20,170	11,609	16,984
213 Norfolk State University	11,769	29,625	5,158	5,006	35,139	17,834	10,380	8,249
214 Longwood University	15,004	23,007	4,042	3,605	23,232	17,367	10,832	12,058
215 University of Mary Washington	34,127	22,510	3,923	3,487	20,818	10,551	6,985	6,192
216 James Madison University	62,407	87,476	15,380	13,362	28,208	32,416	18,212	9,681
217 Radford University	91,361	30,744	5,269	5,519	46,936	37,515	18,200	13,398
218 Virginia School for the Deaf & Blind	1,995	5,947	1,055	964	11,719	4,955	3,235	3,609
219 Virginia School for the Deaf/Blind & Multi Disabled, Hampton	(3,129)	(5,914)	(1,202)	(392)	(20,244)	(1,366)	(1,368)	(2,207)
221 Old Dominion University	38,964	76,624	13,466	11,058	28,759	12,802	6,276	5,787
222 Department of Professional and Occupational Reg.	(1,222)	7,381	1,321	1,092	3,407	8,301	6,057	9,391
223 Department of Health Professions	4,667	6,936	1,218	1,064	3,392	8,980	7,396	11,634

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AGENCY	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY
226 Board of Accountancy	116	117	18	23	(1,267)	418	464	719
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	20,439	3,387	3,884	5,542	2,508	2,871	1
232 Department of Minority Business Enterprise	(111)	674	118	96	10,544	(399)	(570)	(1,050)
233 Board of Bar Examiners	-	-	-	(7)	579	334	202	327
234 COOP Ext/Agricultural Research Service	-	3,041	547	420	9,070	1,480	1,053	1,335
236 Virginia Commonwealth University	238,621	188,168	33,036	28,671	31,225	(26,282)	(4,029)	(15,096)
238 Virginia Museum of Fine Arts	2,918	8,374	1,480	871	10,931	5,253	3,935	5,694
239 Frontier Culture Museum of Virginia	645	1,094	180	146	8,533	1,138	1,185	1,823
241 Richard Bland College	272	3,623	638	540	25,404	3,766	2,326	3,816
242 Christopher Newport University	3,708	26,027	4,485	4,071	25,863	19,134	10,727	11,716
246 University of Virginia's College at Wise	-	8,712	1,517	1,415	34,901	3,427	4,027	27
247 George Mason University	57,056	139,960	24,825	19,552	32,247	150,241	72,018	22,241
261 Virginia Community College System - System Office	5,740	6,829	1,209	1,020	123,192	18,978	9,758	8,373
262 Department of Rehabilitative Services	5,388	40,090	7,261	5,566	29,995	212,763	103,222	173,448
263 Virginia Rehab Center for the Blind and Vision Impaired	(303)	697	122	119	705	498	356	389
268 Virginia Institute of Marine Science	-	10,407	1,819	1,646	29,074	4,304	4,516	674
275 New River Community College	15,163	3,938	648	733	-	16,058	8,183	6,624
276 Southside Virginia Community College	12,175	7,587	1,331	1,032	-	26,448	13,019	8,600
277 Paul D Camp Community College	4,597	3,172	547	340	-	10,452	5,609	4,785
278 Rappahannock Community College	3,052	3,946	687	424	-	10,459	5,949	5,924
279 Danville Community College	(397)	4,635	787	743	-	13,835	7,203	8,083
280 Northern Virginia Community College	64,744	58,614	10,378	8,357	-	106,939	50,926	48,552
282 Piedmont Virginia Community College	603	11,836	2,171	848	-	14,480	7,829	8,192
283 J Sargeant Reynolds Community College	32,356	17,430	3,088	2,300	-	44,799	21,773	20,017
284 Eastern Shore Community College	729	3,003	538	297	-	7,798	4,346	3,796
285 Patrick Henry Community College	2,822	6,835	1,203	829	-	16,868	8,865	8,749
286 Virginia Western Community College	4,238	6,603	1,099	1,072	-	17,052	8,775	10,601
287 Dabney S Lancaster Community College	1,603	(394)	(153)	278	-	6,016	3,253	2,881
288 Wytheville Community College	3,860	5,232	929	532	-	8,865	4,579	6,751
290 John Tyler Community College	8,374	11,108	1,995	1,362	-	18,159	9,563	14,395
291 Blue Ridge Community College	9,661	5,652	990	761	-	18,398	9,453	7,973
292 Central Virginia Community College	5,096	6,925	1,231	783	-	13,822	7,325	6,262
293 Thomas Nelson Community College	7,365	12,240	2,133	1,873	-	34,909	17,255	16,932
294 Southwest Virginia Community College	4,079	2,937	429	577	-	12,321	6,660	7,080
295 Tidewater Community College	19,711	33,394	5,830	4,135	-	96,571	46,950	55,290
296 Virginia Highlands Community College	757	3,304	548	594	-	9,906	5,365	5,464
297 Germanna Community College	8,511	8,439	1,523	922	-	22,268	11,147	8,694
298 Lord Fairfax Community College	9,260	7,721	1,366	1,005	-	28,303	14,017	8,250
299 Mountain Empire Community College	4,647	3,956	655	675	-	11,614	6,253	5,334
301 Department of Agriculture & Consumer Services	5,338	13,626	2,335	2,111	127,784	27,837	22,342	30,161
310 Virginia Economic Development Partnership	(476)	(5,163)	(1,049)	(431)	8,463	37	25	4
319 Chippokes Plantation Farm Foundation	-	80	16	10	21,088	852	502	288
320 Virginia Tourism Authority	(1,025)	(4,511)	(917)	(318)	8,077	46	28	9
325 Department of Business Assistance	1	545	82	125	23,197	740	644	554
402 Marine Resources Commission	5,704	3,468	586	651	15,911	6,383	3,673	4,880
403 Department of Game & Inland Fisheries	720	14,185	2,461	2,350	36,970	195,552	98,793	34,640
405 Virginia Racing Commission	(275)	547	90	39	6,231	216	244	280
407 Virginia Port Authority	114	2,867	464	572	(7,561)	1,732	949	201
409 Department of Mines, Minerals & Energy	897	6,484	1,126	1,111	49,471	18,157	9,760	14,396
411 Department of Forestry	(739)	6,985	1,176	1,234	15,305	4,803	4,034	6,297
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	8	965	356	285	471
417 Gunston Hall	78	342	60	32	15,052	344	270	300
423 Department of Historic Resources	(1,184)	1,188	204	200	36,665	3,104	3,475	5,511
425 Jamestown-Yorktown Foundation	(4,652)	3,362	484	632	10,779	2,471	2,555	4,159
440 Department of Environmental Quality	651	20,241	3,437	3,775	45,703	18,118	14,722	22,711
454 Office of Commonwealth Preparedness	(185)	199	32	43	4,631	352	210	139
501 Department of Transportation	3,208	121,605	18,678	29,008	145,076	96,342	50,100	62,409
505 Department of Rail and Public Transportation	(402)	937	159	177	13,678	5,030	2,696	3,031
506 Motor Vehicle Dealer Board	(78)	747	132	101	4,617	528	298	432
507 Towing and Recovery Operations	212	326	64	28	7,030	596	432	656
530 DMV Transfer Payments	-	-	-	-	20,150	4,278	2,348	2,656
601 Department of Health	21,248	122,884	21,578	18,481	112,888	245,040	155,870	152,155
602 Department of Medical Assistance Services	(2,769)	11,762	2,050	1,851	56,777	23,273	12,961	8,209
606 Virginia Board for People w/Disabilities	-	260	46	42	800	659	426	706
701 Department of Corrections - Central Administration	(10,483)	6,699	1,149	1,169	-	3,253	2,129	2,453
702 Department for the Blind and Vision Impaired	(1,396)	4,493	778	693	10,274	29,671	15,850	17,691
703 Central State Hospital	-	19,179	3,264	3,349	-	1,283	1,379	2,289
704 Eastern State Hospital	(2,089)	30,387	5,304	4,873	-	9,285	5,705	7,512
705 Southwestern Virginia Mental Health Institute	(1,216)	12,078	2,024	2,171	-	6,100	4,148	5,872
706 Western State Hospital	(1,207)	17,840	3,029	3,036	-	4,655	3,451	5,129
707 Central Virginia Training Center	(387)	25,347	4,077	5,054	-	7,921	5,699	9,527
708 Commonwealth Center for Children and Adolescents	-	2,712	445	600	-	878	670	905
709 Powhatan Correctional Center	1,240	10,986	1,916	1,871	-	1,912	1,063	933
711 Virginia Correctional Enterprises	25,098	6,314	1,116	1,014	-	2,945	2,466	5,200

Commonwealth of Virginia
2012 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2012 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS	TREASURY
716 Virginia Correctional Center for Women	4,778	6,660	1,165	1,125	-	973	660	1,097
718 Bland Correctional Center	225	7,275	1,244	1,322	-	1,657	1,093	1,707
719 James River Correctional Center	8,656	3,472	518	851	-	3,385	2,033	1,697
720 Department of Behavioral Health & Developmental Services	(1,561)	2,695	363	808	18,200	20,251	11,245	18,631
721 Powhatan Reception/Classification Center	-	3,546	612	623	-	371	210	226
722 Office of Inspector General-Behavioral Health & Dev Srvs	-	126	23	21	(359)	158	117	167
723 Southeastern Virginia Training Center	1,283	7,399	1,157	1,747	-	4,623	3,013	3,444
724 Catawba Hospital	(3,319)	6,620	1,123	1,162	-	4,353	2,958	3,715
725 Northern Virginia Training Center	5,762	16,043	2,801	2,655	-	4,053	2,730	3,843
726 Southside Virginia Training Center	1,949	35,298	6,082	6,156	-	6,076	4,175	5,838
728 Northern Virginia Mental Health Institute	1,707	8,490	1,463	1,464	-	3,782	2,601	4,598
729 Piedmont Geriatric Hospital	529	11,788	2,067	1,787	-	7,704	4,476	6,025
730 Brunswick Correctional Center	(10,860)	(18,696)	(3,800)	(1,611)	-	(1,150)	(527)	(627)
733 Sussex I State Prison	2,475	11,399	2,011	1,861	-	767	546	777
734 Sussex II State Prison	1,947	11,745	2,077	1,860	-	553	447	716
735 Wallen's Ridge State Prison	(2,239)	11,869	2,056	2,073	-	504	504	710
737 St Brides Correctional Center	703	12,727	2,353	1,788	-	560	452	681
738 Southwestern Virginia Training Center	2,737	15,547	2,721	2,585	-	2,536	1,884	2,966
739 Southern Virginia Mental Health Institute	(2,510)	5,032	871	826	-	1,995	1,543	2,358
741 Red Onion State Prison	319	11,563	1,991	2,055	-	1,152	854	1,009
742 Corrections-Employee Relations & Training	3,019	3,003	514	549	-	1,916	1,240	1,922
743 Fluvanna Women's Correctional Center	(1,158)	9,200	1,593	1,608	-	237	266	412
744 Mecklenburg Correctional Center	(427)	11,636	2,029	1,982	-	1,407	1,049	1,499
745 Nottoway Correctional Center	(3,425)	12,375	2,147	2,141	-	1,338	1,020	1,683
747 Marion Correction Treatment Center	3,105	7,052	1,236	1,165	-	922	653	1,005
748 Hiram W Davis Medical Center	-	4,765	823	851	-	1,919	1,347	1,733
749 Buckingham Correctional Center	577	11,948	2,084	2,005	-	1,678	1,202	1,293
750 Department of Correctional Education	5,767	14,793	2,452	2,804	22,080	7,729	6,263	8,727
751 Department for the Deaf & Hard of Hearing	-	310	56	47	8,987	1,171	815	1,277
752 Deep Meadow Correctional Center	435	8,710	1,509	1,519	-	746	541	697
753 Deerfield Correctional Center	6,734	23,791	4,385	3,389	-	4,245	3,000	4,408
754 Augusta Correctional Center	(1,629)	9,740	1,651	1,821	-	1,034	656	1,264
756 Corrections - Division of Institutions	-	21,433	3,925	2,998	-	6,217	4,032	5,220
757 Western Region Correctional Field Units	-	(8,691)	(1,928)	(285)	-	(1,104)	(427)	(560)
760 Central Region Correctional Field Units	-	(970)	(249)	72	-	(247)	(198)	(195)
761 Baskerville Correctional Center	-	3,807	658	671	-	784	546	791
765 Department of Social Services	8,477	50,459	8,790	8,387	72,356	160,077	80,839	128,177
766 Virginia Parole Board	-	167	29	22	12,129	184	136	155
767 Division of Community Corrections	-	39,220	6,795	6,656	-	2,974	2,754	3,773
768 Keen Mountain Correctional Center	768	8,981	1,566	1,511	-	921	665	1,016
769 Greensville Correctional Center	389	26,565	4,681	4,375	-	1,634	1,189	1,700
770 Dillwyn Correctional Center	(1,257)	7,821	1,360	1,334	-	676	543	579
771 Indian Creek Correctional Center	859	6,558	1,137	1,143	-	534	406	556
772 Haynesville Correctional Center	3,472	10,901	1,891	1,873	-	1,945	1,505	2,200
773 Coffeewood Correctional Center	432	7,651	1,343	1,276	-	875	652	943
774 Lunenburg Correctional Center	(409)	8,516	1,498	1,427	-	914	648	918
775 Pocahontas State Correctional Center	(1,171)	6,904	1,168	1,289	-	504	470	740
776 Green Rock Correctional Center	(3,132)	8,471	1,484	1,431	-	463	514	847
777 Department of Juvenile Justice	(7,879)	52,248	8,717	9,371	23,449	2,110	4,982	7,997
778 Department of Forensic Science	2,615	6,758	1,135	1,337	7,113	5,238	3,935	6,461
794 Virginia Center for Behavioral Rehabilitation	4,337	14,068	2,610	1,953	21,474	3,091	2,331	2,573
799 Department of Corrections - Central Activities	-	-	-	-	3,261	1,780	953	502
841 Department of Aviation	3,014	1,222	216	183	10,381	1,745	999	1,396
844 Joint Commission on Health Care	-	-	-	-	4,686	374	242	322
848 Indigent Defense Commission	(20)	-	-	2,726	1,821	4,663	2,986	4,677
850 Personal Property Tax Relief Act	-	-	-	-	27	278	135	243
851 Tobacco Indemnification & Revitalization Commission	-	443	80	67	415	60,071	26,518	47,405
852 Virginia Foundation for Healthy Youth	-	436	75	73	(178)	1,599	750	1,281
853 Office for Substance Abuse Prevention	-	11	-	7	14	101	82	98
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-	1,805	179	134	168
885 Institute for Advanced Learning & Research	-	-	-	-	6,010	24	17	5
912 Department of Veterans Services	(4,566)	2,017	330	449	48,986	2,894	2,083	3,068
922 Sitter-Barfoot Veterans Care Center	4,744	9,355	1,714	1,360	965	4,658	3,661	7,021
934 Innovation & Entrepreneurship Investment Authority	1	-	-	-	5,651	55	30	21
935 Roanoke Higher Education Authority	(64)	-	-	-	6,201	24	16	5
936 Jefferson Science Associates, LLC	-	-	-	-	5,072	21	15	5
937 Southern Virginia Higher Education Center	(23)	909	162	142	1,917	643	521	871
938 New College Institute	(259)	554	102	43	10,449	157	122	127
942 Virginia Museum of Natural History	490	925	151	141	11,813	1,125	1,097	1,889
948 Southwest Virginia Higher Education Center	-	1,288	230	151	6,148	616	681	11
957 Commonwealth Attorneys' Services Council	(156)	167	29	38	9,896	357	226	247
960 Department of Fire Programs	(2,368)	3,664	664	330	22,176	6,915	4,576	5,280
999 Department of Alcoholic Beverage Control	2,143	76,032	13,287	5,244	2,290	70,131	58,837	96,806
COST OF GENERAL GOVERNMENT	23,487,794	6,267,716	294,657	127,230	-	3,849,310	-	7,000,261
OTHER DIRECT DEPARTMENTS	7,204	(17,214)	(3,499)	(1,471)	90,991	1,985	4,714	8,544
	24,444,666	9,261,267	812,079	628,712	2,892,713	7,174,540	2,062,845	9,656,880

Commonwealth of Virginia
2012 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2012 Fixed Costs
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AGENCY	DSIA	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
100 Senate	-	-	240,563	-	(15,138)	-
101 House of Delegates	-	-	446,590	-	27,912	-
103 Magistrate System	-	-	-	-	-	-
107 Division of Legislative Services	-	-	102,691	(940)	(84,716)	-
109 Division of Legislative Automated Systems	-	-	33,446	-	-	-
110 Joint Legislative Audit/Review Commission	-	-	36,174	-	-	-
111 Supreme Court	-	-	546,584	-	(90,120)	(458)
112 Judicial Inquiry & Review Commission	-	-	11,841	-	-	-
113 Circuit Courts	-	-	-	-	38	-
114 General District Courts	-	-	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-	-	-
116 Combined District Courts	-	-	-	-	-	-
117 Virginia State Bar	-	-	-	-	-	(4,479)
119 Lt. Governor	-	-	2,573	-	-	-
121 Office of the Governor	-	-	251,568	2,771	328,596	-
123 Department of Military Affairs	23,542	-	21,438	-	(5)	-
125 Court of Appeals of Virginia	-	-	38,743	496	(5,966)	(12,361)
127 Department of Emergency Management	-	-	-	-	(5)	-
128 Virginia Veterans' Care Center	-	-	-	-	-	-
132 State Board of Elections	56,415	-	5,812	5,319	14,837	-
140 Department of Criminal Justice Services	144	-	14,713	-	-	(3,005)
141 Attorney General & Department of Law	-	-	398,226	(2,195)	(47,066)	(15,656)
142 Virginia Crime Commission	-	-	6,532	-	-	-
146 The Science Museum of Virginia	-	-	109,379	-	-	-
148 Virginia Commission for the Arts	-	-	2,496	-	(2,086)	-
149 Administration of Health Insurance	-	-	-	-	-	-
154 Department of Motor Vehicles	718	-	-	-	(2,980)	-
155 Treasury Board	-	-	-	-	-	-
156 Department of State Police	144	-	1,804	-	3	-
157 Compensation Board	-	-	5,224	-	-	-
160 Virginia Criminal Sentencing Commission	-	-	11,841	-	-	-
161 Department of Taxation	431	-	263,422	-	-	-
163 Department for the Aging	-	-	-	-	-	-
165 Department of Housing/Community Development	-	-	46,636	-	1	-
166 Secretary of the Commonwealth	-	-	-	-	91,603	(2,117)
170 Human Rights Council	-	-	1,034	-	-	-
171 State Corporation Commission	144	-	180,018	706	(3,485)	(7,008)
172 State Lottery Department	-	-	219,322	-	-	(4,634)
174 Virginia College Savings Plan	-	-	(16,508)	-	-	-
175 Virginia Office for Protection and Advocacy	-	-	-	-	(3)	-
180 Secretary of Administration	-	-	-	(3,922)	27,003	-
181 Department of Labor & Industry	-	-	19,570	-	-	-
182 Virginia Employment Commission	431	-	111,870	(2,823)	-	(5,762)
183 Secretary of Natural Resources	-	-	-	-	38,706	-
184 Secretary of Technology	-	-	-	(2,979)	9,004	-
185 Secretary of Education	-	-	-	(2,352)	71,118	-
186 Secretary of Transportation	-	-	-	(2,510)	25,215	-
187 Secretary of Public Safety	2,440	-	-	(2,979)	54,926	-
188 Secretary of Health/Human Resources	-	-	-	(2,352)	36,908	-
190 Secretary of Finance	-	-	-	(2,979)	12,426	-
191 Virginia Workers' Compensation Commission	-	-	205,119	-	(3)	(97,315)
192 Secretary of Commerce and Trade	-	-	-	(3,294)	96,326	-
193 Secretary of Agriculture and Forestry	-	-	-	(2,823)	8,104	-
197 Department of Education/Aid to Public Education	-	-	-	-	(3)	-
199 Department of Conservation & Recreation	-	-	85,298	-	(1,487)	(1,474)
200 Comprehensive Service-at-Risk Youth/Families	14,211	-	-	-	6	-
201 Department of Education - Central Office Operations	-	-	66,641	(156)	(22,394)	(7,847)
203 Woodrow Wilson Rehab Center	-	-	-	-	6	-
204 The College of William & Mary in Virginia	-	107,739	-	-	(13)	-
207 University of Virginia - Academic Division	1,148	325,496	-	-	-	-
208 VPI & State University	431	401,082	-	-	-	-
209 University of Virginia - Medical Center	-	457,233	-	(313)	-	-
211 Virginia Military Institute	-	18,854	-	-	6	-
212 Virginia State University	5,598	70,679	-	-	-	-
213 Norfolk State University	16,939	58,498	-	-	-	-
214 Longwood University	287	41,385	-	-	-	3,480
215 University of Mary Washington	2,727	38,203	-	-	-	-
216 James Madison University	144	173,102	-	-	3	-
217 Radford University	144	52,092	-	-	-	-
218 Virginia School for the Deaf & Blind	-	-	-	-	-	-
219 Virginia School for the Deaf/Blind & Multi Disabled, Hampton	-	-	-	-	-	-
221 Old Dominion University	144	90,836	-	-	-	-
222 Department of Professional and Occupational Reg.	-	-	-	-	309	(690)
223 Department of Health Professions	4,163	-	-	3,974	6,054	(3,218)

Commonwealth of Virginia
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AGENCY	DSIA	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
226 Board of Accountancy	144	-	-	-	(3)	(331)
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-	-	-	-
232 Department of Minority Business Enterprise	4,019	-	-	2,980	-	(1,210)
233 Board of Bar Examiners	-	-	-	-	-	(2,983)
234 COOP Ext/Agricultural Research Service	-	-	-	-	-	-
236 Virginia Commonwealth University	1,148	264,195	96,111	-	-	(1,710)
238 Virginia Museum of Fine Arts	-	-	-	744	(5)	(1,239)
239 Frontier Culture Museum of Virginia	144	-	-	-	-	-
241 Richard Bland College	-	19,116	-	-	-	-
242 Christopher Newport University	20,671	69,061	-	-	-	-
246 University of Virginia's College at Wise	-	29,714	-	-	-	-
247 George Mason University	861	416,184	-	-	-	-
261 Virginia Community College System - System Office	1,005	54,730	43,878	-	(13,707)	(822)
262 Department of Rehabilitative Services	1,723	-	-	1,988	6,321	(9,060)
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-	-	-
268 Virginia Institute of Marine Science	-	43,900	-	-	-	-
275 New River Community College	-	12,541	-	-	-	-
276 Southside Virginia Community College	-	17,936	-	-	-	-
277 Paul D Camp Community College	-	4,427	-	-	-	-
278 Rappahannock Community College	-	8,469	-	-	-	-
279 Danville Community College	-	14,375	-	-	-	-
280 Northern Virginia Community College	-	138,734	-	-	-	-
282 Piedmont Virginia Community College	-	18,267	-	-	-	-
283 J Sargeant Reynolds Community College	-	41,336	-	-	-	-
284 Eastern Shore Community College	-	1,567	-	-	-	-
285 Patrick Henry Community College	-	13,577	-	-	-	-
286 Virginia Western Community College	-	19,171	-	-	-	-
287 Dabney S Lancaster Community College	-	4,211	-	-	-	-
288 Wytheville Community College	-	12,191	-	-	-	-
290 John Tyler Community College	-	32,271	-	-	-	-
291 Blue Ridge Community College	-	16,608	-	-	-	-
292 Central Virginia Community College	-	10,016	-	-	-	-
293 Thomas Nelson Community College	-	26,169	-	-	-	-
294 Southwest Virginia Community College	-	12,969	-	-	-	-
295 Tidewater Community College	-	125,137	-	-	-	-
296 Virginia Highlands Community College	-	7,730	-	-	-	-
297 Germanna Community College	-	15,685	-	-	-	-
298 Lord Fairfax Community College	-	17,043	-	-	-	-
299 Mountain Empire Community College	-	11,949	-	-	-	-
301 Department of Agriculture & Consumer Services	5,024	-	76,689	-	(1,456)	(318)
310 Virginia Economic Development Partnership	-	-	-	-	-	-
319 Chippokes Plantation Farm Foundation	-	-	-	-	-	-
320 Virginia Tourism Authority	-	-	478	-	-	-
325 Department of Business Assistance	144	-	20,390	-	-	(382)
402 Marine Resources Commission	-	-	-	-	(3)	-
403 Department of Game & Inland Fisheries	1,292	-	-	-	-	-
405 Virginia Racing Commission	24,834	-	-	-	-	(168)
407 Virginia Port Authority	-	-	-	-	-	-
409 Department of Mines, Minerals & Energy	144	-	1,996	-	11,712	(24)
411 Department of Forestry	-	-	-	-	-	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-	-	-
417 Gunston Hall	-	-	-	-	-	-
423 Department of Historic Resources	144	-	-	-	(43,890)	(508)
425 Jamestown-Yorktown Foundation	-	-	-	-	97,224	-
440 Department of Environmental Quality	-	-	-	10,475	31,289	(7,421)
454 Office of Commonwealth Preparedness	-	-	13,578	-	17,102	-
501 Department of Transportation	4,594	-	141,072	-	28,205	(42,499)
505 Department of Rail and Public Transportation	-	-	16,780	-	-	(385)
506 Motor Vehicle Dealer Board	-	-	-	-	-	-
507 Towing and Recovery Operations	-	-	-	-	-	-
530 DMV Transfer Payments	-	-	-	-	-	-
601 Department of Health	24,690	-	184,445	6,458	-	(15,659)
602 Department of Medical Assistance Services	144	-	-	4,173	(2,594)	(28,560)
606 Virginia Board for People w/Disabilities	-	-	4,110	-	-	-
701 Department of Corrections - Central Administration	-	-	-	-	6	-
702 Department for the Blind and Vision Impaired	-	-	-	-	-	-
703 Central State Hospital	-	-	-	-	-	469
704 Eastern State Hospital	-	-	-	-	69,314	3,052
705 Southwestern Virginia Mental Health Institute	-	-	-	-	-	(6,204)
706 Western State Hospital	-	-	-	-	-	(220)
707 Central Virginia Training Center	-	-	-	-	-	-
708 Commonwealth Center for Children and Adolescents	-	-	-	-	-	(585)
709 Powhatan Correctional Center	-	-	-	-	-	-
711 Virginia Correctional Enterprises	-	-	3,854	-	-	-

Commonwealth of Virginia
2012 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2012 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DSIA	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
716 Virginia Correctional Center for Women	-	-	-	-	-	-
718 Bland Correctional Center	-	-	-	-	-	-
719 James River Correctional Center	-	-	-	-	-	-
720 Department of Behavioral Health & Developmental Services	718	-	33,324	8,198	(28,374)	(3,415)
721 Powhatan Reception/Classification Center	-	-	-	-	-	-
722 Office of Inspector General-Behavioral Health & Dev Srvs	-	-	-	-	-	-
723 Southeastern Virginia Training Center	-	-	-	-	-	-
724 Catawba Hospital	-	-	-	-	-	-
725 Northern Virginia Training Center	-	-	-	-	-	-
726 Southside Virginia Training Center	-	-	-	-	-	-
728 Northern Virginia Mental Health Institute	-	-	-	-	-	(5,469)
729 Piedmont Geriatric Hospital	-	-	-	-	-	58
730 Brunswick Correctional Center	-	-	-	-	-	-
733 Sussex I State Prison	-	-	-	-	-	-
734 Sussex II State Prison	-	-	-	-	(3)	-
735 Wallen's Ridge State Prison	-	-	-	-	-	-
737 St Brides Correctional Center	-	-	-	-	-	-
738 Southwestern Virginia Training Center	-	-	-	-	-	324
739 Southern Virginia Mental Health Institute	-	-	-	-	-	-
741 Red Onion State Prison	-	-	-	-	-	-
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	-	-	-	-	-	(332)
749 Buckingham Correctional Center	-	-	-	-	-	-
750 Department of Correctional Education	28,423	-	12,307	-	-	(1,146)
751 Department for the Deaf & Hard of Hearing	-	-	-	-	6	324
752 Deep Meadow Correctional Center	-	-	-	-	-	-
753 Deerfield Correctional Center	-	-	-	-	-	-
754 Augusta Correctional Center	-	-	-	-	-	-
756 Corrections - Division of Institutions	-	-	-	-	-	(1,126)
757 Western Region Correctional Field Units	-	-	-	-	-	-
760 Central Region Correctional Field Units	-	-	-	-	-	-
761 Baskerville Correctional Center	-	-	-	-	-	-
765 Department of Social Services	24,978	-	(80,488)	744	8,101	(57,175)
766 Virginia Parole Board	-	-	-	-	-	-
767 Division of Community Corrections	-	-	-	-	-	-
768 Keen Mountain Correctional Center	-	-	-	-	-	-
769 Greensville Correctional Center	-	-	-	-	-	-
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	287	-	-	-	6,300	(8,099)
778 Department of Forensic Science	4,306	-	-	(1,883)	-	(25,282)
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-	-	-
799 Department of Corrections - Central Activities	5,311	-	-	-	-	-
841 Department of Aviation	-	-	-	11,180	-	(448)
844 Joint Commission on Health Care	-	-	23,366	-	-	-
848 Indigent Defense Commission	-	-	-	-	-	(44,879)
850 Personal Property Tax Relief Act	-	-	-	-	-	-
851 Tobacco Indemnification & Revitalization Commission	-	-	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-	-	-
853 Office for Substance Abuse Prevention	-	-	890	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-	-	-
912 Department of Veterans Services	4,737	-	26,973	(1,883)	(25,062)	-
922 Sitter-Barfoot Veterans Care Center	-	-	-	-	-	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-	-	4,502	-
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	718	-	-	-	-	-
957 Commonwealth Attorneys' Services Council	-	-	-	-	-	-
960 Department of Fire Programs	7,177	-	-	-	-	-
999 Department of Alcoholic Beverage Control	28,279	-	-	-	56,714	-
COST OF GENERAL GOVERNMENT	-	842,182	-	12,230,670	2,285,353	-
OTHER DIRECT DEPARTMENTS	-	4,596	737,899	(1,568)	34,011	(63,644)
	326,004	4,161,256	4,828,312	12,252,925	3,114,703	(489,620)

Commonwealth of Virginia
2012 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2012 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
100 Senate	-	270,987	44	271,031
101 House of Delegates	-	545,448	(150)	545,298
103 Magistrate System	-	28,718	-	28,718
107 Division of Legislative Services	-	37,721	-	37,721
109 Division of Legislative Automated Systems	-	47,005	-	47,005
110 Joint Legislative Audit/Review Commission	-	46,296	-	46,296
111 Supreme Court	-	585,975	(336)	585,639
112 Judicial Inquiry & Review Commission	-	17,577	-	17,577
113 Circuit Courts	-	247,657	-	247,657
114 General District Courts	-	270,946	-	270,946
115 Juvenile & Domestic Relations District Courts	-	223,418	-	223,418
116 Combined District Courts	-	108,787	-	108,787
117 Virginia State Bar	-	40,329	(11)	40,318
119 Lt. Governor	-	32,205	-	32,205
121 Office of the Governor	-	1,171,203	-	1,171,203
123 Department of Military Affairs	-	196,610	(1,949)	194,661
125 Court of Appeals of Virginia	-	45,547	-	45,547
127 Department of Emergency Management	-	80,383	3,614	83,997
128 Virginia Veterans' Care Center	-	26,978	(2,365)	24,613
132 State Board of Elections	-	231,441	58	231,499
140 Department of Criminal Justice Services	-	538,542	(1,509)	537,033
141 Attorney General & Department of Law	-	655,615	(39,222)	616,393
142 Virginia Crime Commission	-	24,153	-	24,153
146 The Science Museum of Virginia	-	135,957	2,016	137,973
148 Virginia Commission for the Arts	-	23,816	136	23,952
149 Administration of Health Insurance	-	17,563	-	17,563
154 Department of Motor Vehicles	4,239	921,023	42,239	963,262
155 Treasury Board	-	6,451	-	6,451
156 Department of State Police	-	200,337	62,426	262,763
157 Compensation Board	-	166,515	363	166,878
160 Virginia Criminal Sentencing Commission	-	16,848	-	16,848
161 Department of Taxation	-	1,215,487	23,763	1,239,250
163 Department for the Aging	-	36,176	635	36,811
165 Department of Housing/Community Development	-	213,814	2,294	216,108
166 Secretary of the Commonwealth	-	101,355	-	101,355
170 Human Rights Council	-	27,363	91	27,454
171 State Corporation Commission	-	427,434	(511)	426,923
172 State Lottery Department	2,291	391,245	(101)	391,144
174 Virginia College Savings Plan	-	(13,798)	-	(13,798)
175 Virginia Office for Protection and Advocacy	-	10,152	728	10,880
180 Secretary of Administration	-	52,082	-	52,082
181 Department of Labor & Industry	-	112,070	3,675	115,745
182 Virginia Employment Commission	-	312,443	(61)	312,382
183 Secretary of Natural Resources	-	46,202	-	46,202
184 Secretary of Technology	-	12,301	-	12,301
185 Secretary of Education	-	75,431	-	75,431
186 Secretary of Transportation	-	22,705	-	22,705
187 Secretary of Public Safety	-	62,907	-	62,907
188 Secretary of Health/Human Resources	-	47,616	-	47,616
190 Secretary of Finance	-	18,083	-	18,083
191 Virginia Workers' Compensation Commission	-	156,626	1	156,627
192 Secretary of Commerce and Trade	-	120,432	-	120,432
193 Secretary of Agriculture and Forestry	-	14,209	-	14,209
197 Department of Education/Aid to Public Education	-	315,219	-	315,219
199 Department of Conservation & Recreation	-	409,781	(5,275)	404,506
200 Comprehensive Service-at-Risk Youth/Families	-	16,252	-	16,252
201 Department of Education - Central Office Operations	-	325,117	6,844	331,961
203 Woodrow Wilson Rehab Center	-	47,845	(1,024)	46,821
204 The College of William & Mary in Virginia	-	270,476	(1,137)	269,339
207 University of Virginia - Academic Division	-	547,713	(421)	547,292
208 VPI & State University	-	664,075	3,531	667,606
209 University of Virginia - Medical Center	-	686,869	-	686,869
211 Virginia Military Institute	-	96,716	23	96,739
212 Virginia State University	-	177,178	(14,353)	162,825
213 Norfolk State University	-	209,732	(1,220)	208,512
214 Longwood University	-	125,393	(109)	125,284
215 University of Mary Washington	-	118,689	(1,026)	117,663
216 James Madison University	-	425,953	96	426,049
217 Radford University	-	292,155	(475)	291,680
218 Virginia School for the Deaf & Blind	-	74,174	3,988	78,162
219 Virginia School for the Deaf/Blind & Multi Disabled, Hampton	-	(35,854)	5	(35,849)
221 Old Dominion University	-	292,799	(1,672)	291,127
222 Department of Professional and Occupational Reg.	-	35,345	4,522	39,867
223 Department of Health Professions	-	56,251	3,216	59,467

Commonwealth of Virginia
2012 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2012 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
226 Board of Accountancy	-	418	53	471
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	39,144	-	39,144
232 Department of Minority Business Enterprise	-	15,091	(6,414)	8,677
233 Board of Bar Examiners	-	(1,548)	68	(1,480)
234 COOP Ext/Agricultural Research Service	-	16,946	-	16,946
236 Virginia Commonwealth University	-	839,168	(2,244)	836,924
238 Virginia Museum of Fine Arts	-	57,759	5,537	63,296
239 Frontier Culture Museum of Virginia	-	2,352	1,098	3,450
241 Richard Bland College	-	50,487	(171)	50,316
242 Christopher Newport University	-	292,275	(101)	292,174
246 University of Virginia's College at Wise	-	83,727	(49)	83,678
247 George Mason University	-	1,123,090	148	1,123,238
261 Virginia Community College System - System Office	-	448,304	4,658	452,962
262 Department of Rehabilitative Services	-	578,670	(573)	578,097
263 Virginia Rehab Center for the Blind and Vision Impaired	-	2,583	-	2,583
268 Virginia Institute of Marine Science	-	86,054	(1,405)	84,649
275 New River Community College	-	63,888	(4,067)	59,821
276 Southside Virginia Community College	-	88,128	(291)	87,837
277 Paul D Camp Community College	-	33,929	(59)	33,870
278 Rappahannock Community College	-	38,910	(9)	38,901
279 Danville Community College	-	49,264	(133)	49,131
280 Northern Virginia Community College	-	487,244	1,608	488,852
282 Piedmont Virginia Community College	-	64,226	(43)	64,183
283 J Sargeant Reynolds Community College	-	183,099	(375)	182,724
284 Eastern Shore Community College	-	22,074	(37)	22,037
285 Patrick Henry Community College	-	59,748	(148)	59,600
286 Virginia Western Community College	-	68,611	(151)	68,460
287 Dabney S Lancaster Community College	-	17,695	(4,666)	13,029
288 Wytheville Community College	-	42,939	(4,525)	38,414
290 John Tyler Community College	-	97,227	(244)	96,983
291 Blue Ridge Community College	-	69,496	(107)	69,389
292 Central Virginia Community College	-	51,460	(36)	51,424
293 Thomas Nelson Community College	-	118,876	(127)	118,749
294 Southwest Virginia Community College	-	47,052	(16)	47,036
295 Tidewater Community College	-	387,018	(416)	386,602
296 Virginia Highlands Community College	-	33,668	(107)	33,561
297 Germanna Community College	-	77,189	(30)	77,159
298 Lord Fairfax Community College	-	86,965	(188)	86,777
299 Mountain Empire Community College	-	45,083	(113)	44,970
301 Department of Agriculture & Consumer Services	(668,081)	129,489	42	129,531
310 Virginia Economic Development Partnership	-	1,410	(39)	1,371
319 Chippokes Plantation Farm Foundation	-	22,836	-	22,836
320 Virginia Tourism Authority	-	1,765	-	1,765
325 Department of Business Assistance	-	138,948	149	139,097
402 Marine Resources Commission	-	36,200	1,311	37,511
403 Department of Game & Inland Fisheries	-	383,333	(95)	383,238
405 Virginia Racing Commission	-	32,038	546	32,584
407 Virginia Port Authority	-	(662)	151	(511)
409 Department of Mines, Minerals & Energy	-	185,604	5,124	190,728
411 Department of Forestry	-	37,809	(175)	37,634
413 Comm. Virginia Alcohol Safety Action Prog	-	2,085	90	2,175
417 Gunston Hall	-	16,020	238	16,258
423 Department of Historic Resources	-	4,906	(2,102)	2,804
425 Jamestown-Yorktown Foundation	-	106,227	(266)	105,961
440 Department of Environmental Quality	(582,838)	(419,175)	16,051	(403,124)
454 Office of Commonwealth Preparedness	-	69,237	-	69,237
501 Department of Transportation	-	546,022	17,979	564,001
505 Department of Rail and Public Transportation	-	162,759	794	163,553
506 Motor Vehicle Dealer Board	-	6,777	546	7,323
507 Towing and Recovery Operations	-	9,344	91	9,435
530 DMV Transfer Payments	-	29,432	-	29,432
601 Department of Health	58,745	1,867,785	(10,000)	1,857,785
602 Department of Medical Assistance Services	-	87,271	8,776	96,047
606 Virginia Board for People w/Disabilities	-	68,443	(1,704)	66,739
701 Department of Corrections - Central Administration	-	6,375	(3,869)	2,506
702 Department for the Blind and Vision Impaired	-	93,690	(128)	93,562
703 Central State Hospital	-	31,212	-	31,212
704 Eastern State Hospital	-	133,343	(5,442)	127,901
705 Southwestern Virginia Mental Health Institute	-	24,973	(1,665)	23,308
706 Western State Hospital	-	35,713	(2,527)	33,186
707 Central Virginia Training Center	-	57,238	(7,932)	49,306
708 Commonwealth Center for Children and Adolescents	-	5,625	0	5,625
709 Powhatan Correctional Center	-	19,921	(13,807)	6,114
711 Virginia Correctional Enterprises	-	57,959	(261)	57,698

Commonwealth of Virginia
2012 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2012 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
716 Virginia Correctional Center for Women	-	16,458	(3,089)	13,369
718 Bland Correctional Center	-	14,523	(4,118)	10,405
719 James River Correctional Center	-	20,612	(2,366)	18,246
720 Department of Behavioral Health & Developmental Services	-	310,063	4,752	314,815
721 Powhatan Reception/Classification Center	-	5,588	-	5,588
722 Office of Inspector General-Behavioral Health & Dev Srvs	-	253	91	344
723 Southeastern Virginia Training Center	-	22,666	(3,013)	19,653
724 Catawba Hospital	-	16,612	(2,262)	14,350
725 Northern Virginia Training Center	-	37,887	(3,027)	34,860
726 Southside Virginia Training Center	-	65,574	(13,985)	51,589
728 Northern Virginia Mental Health Institute	-	18,636	(1,392)	17,244
729 Piedmont Geriatric Hospital	-	34,434	(2,145)	32,289
730 Brunswick Correctional Center	-	(37,271)	(1,112)	(38,383)
733 Sussex I State Prison	-	19,836	(2,843)	16,993
734 Sussex II State Prison	-	19,342	(195)	19,147
735 Wallen's Ridge State Prison	-	15,477	(4,291)	11,186
737 St Brides Correctional Center	-	19,264	(3,211)	16,053
738 Southwestern Virginia Training Center	-	31,300	(2,337)	28,963
739 Southern Virginia Mental Health Institute	-	10,115	(1,244)	8,871
741 Red Onion State Prison	-	18,943	(5,124)	13,819
742 Corrections-Employee Relations & Training	-	12,163	(457)	11,706
743 Fluvanna Women's Correctional Center	-	12,158	(6,019)	6,139
744 Mecklenburg Correctional Center	-	19,175	(2,936)	16,239
745 Nottoway Correctional Center	-	17,279	(5,247)	12,032
747 Marion Correction Treatment Center	-	15,138	(1,256)	13,882
748 Hiram W Davis Medical Center	-	11,106	-	11,106
749 Buckingham Correctional Center	-	20,787	(3,657)	17,130
750 Department of Correctional Education	-	142,006	14,093	156,099
751 Department for the Deaf & Hard of Hearing	-	12,993	0	12,993
752 Deep Meadow Correctional Center	-	14,157	(191)	13,966
753 Deerfield Correctional Center	-	49,952	(7,282)	42,670
754 Augusta Correctional Center	-	14,537	(4,453)	10,084
756 Corrections - Division of Institutions	-	42,699	(4,122)	38,577
757 Western Region Correctional Field Units	-	(12,995)	(4,519)	(17,514)
760 Central Region Correctional Field Units	-	(1,787)	(7,057)	(8,844)
761 Baskerville Correctional Center	-	7,257	-	7,257
765 Department of Social Services	-	431,619	(6,455)	425,164
766 Virginia Parole Board	-	12,822	-	12,822
767 Division of Community Corrections	-	62,172	(2,888)	59,284
768 Keen Mountain Correctional Center	-	15,428	(3,106)	12,322
769 Greensville Correctional Center	-	40,533	(3,681)	36,852
770 Dillwyn Correctional Center	-	11,056	(4,659)	6,397
771 Indian Creek Correctional Center	-	11,193	(3,725)	7,468
772 Haynesville Correctional Center	-	23,787	(5,091)	18,696
773 Coffeewood Correctional Center	-	13,172	(5,312)	7,860
774 Lunenburg Correctional Center	-	13,512	(4,586)	8,926
775 Pocahontas State Correctional Center	-	9,904	(4,155)	5,749
776 Green Rock Correctional Center	-	10,078	(3,953)	6,125
777 Department of Juvenile Justice	-	104,271	(10,783)	93,488
778 Department of Forensic Science	-	(8,570)	6,271	(2,299)
794 Virginia Center for Behavioral Rehabilitation	-	52,442	(932)	51,510
799 Department of Corrections - Central Activities	-	(40,419)	-	(40,419)
841 Department of Aviation	-	30,398	812	31,210
844 Joint Commission on Health Care	-	48,068	-	48,068
848 Indigent Defense Commission	-	(28,026)	12,181	(15,845)
850 Personal Property Tax Relief Act	-	683	-	683
851 Tobacco Indemnification & Revitalization Commission	-	134,999	(1,514)	133,485
852 Virginia Foundation for Healthy Youth	-	4,036	-	4,036
853 Office for Substance Abuse Prevention	-	1,536	-	1,536
859 Virginia Sesquicentennial American Civil War Commission	-	2,286	-	2,286
885 Institute for Advanced Learning & Research	-	6,056	-	6,056
912 Department of Veterans Services	-	106,950	1	106,951
922 Sitter-Barfoot Veterans Care Center	-	33,478	(1,928)	31,550
934 Innovation & Entrepreneurship Investment Authority	-	10,260	-	10,260
935 Roanoke Higher Education Authority	-	6,182	-	6,182
936 Jefferson Science Associates, LLC	-	5,113	-	5,113
937 Southern Virginia Higher Education Center	-	5,142	572	5,714
938 New College Institute	-	11,295	281	11,576
942 Virginia Museum of Natural History	-	17,114	904	18,018
948 Southwest Virginia Higher Education Center	-	8,814	-	8,814
957 Commonwealth Attorneys' Services Council	-	10,804	159	10,963
960 Department of Fire Programs	-	48,410	(2,131)	46,279
999 Department of Alcoholic Beverage Control	-	410,601	(348)	410,253
COST OF GENERAL GOVERNMENT	-	56,349,752	-	56,349,752
OTHER DIRECT DEPARTMENTS	5,758	2,332,393	(146,996)	2,185,397
	(1,179,886)	86,792,806	(195,497)	86,597,309

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