Commonwealth of Virginia
2008 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2008 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	45,520	0	0	0	(5,120)	10
101 House of Delegates	82,803	0	0	0	(16,749)	17
103 Magistrate System	0	0	0	0	0	37
104 Judicial Dept Reversion Clearing Acct.	0	0	0	0	0	0
107 Division of Legislative Services	13,527	0	0	0	(3,591)	9
109 Div Legislative Automated Services	4,196	0	0	0	(1,115)	2
110 JLARC	4,763	0	0	0	(1,265)	5
111 Supreme Court	56,098	0	0	0	52,609	235
112 Judicial Inquiry	1,269	0	0	0	1,190	0
113 Circuit Courts	0	0	0	0	0	0
114 General District Courts	0	0	0	0	0	0
115 Juv & Dom Relation Courts	0	0	0	0	0	0
116 Combined District Courts	0	0	0	0	0	0
117 Va State Bar	0	0	0	0	0	12
119 Lt Governor	(8,009)	0	0	0	682	0
121 Governor	195,409	0	0	0	32,585	3
123 Military Affairs	740	0	7,201	0	926	297
125 Court of Appeals	4,150	13,470	0	1,368	3,893	0
127 Emergency Services	0	0	874	0	0	21
128 VA Veteran's Care Ctr Bd of Trustees	0	0	0	0	0	0
131 Department of Veteran's Affairs	0	0	(3,270)	0	0	0
132 Board of Elections	2,144	0	0	0	2,011	2
136 Virginia Information Technology Agency	0	0	0	0	0	0
137 Council on Information Management	0	0	0	0	0	0
138 Dept of Information Technology	0	0	0	0	0	0
140 Criminal Justice Services	7,467	0	0	0	5,865	0
141 Attorney General	315,712	0	0	0	29,682	28
142 VA Crime Commission	680	0	0	0	36	0
146 Science Museum	0	0	(12,845)	0	0	32
148 Va Commission f/t Arts	1,101	0	0	0	(1,679)	0
149 Health Insurance Admin	0	0	0	0	0	0
154 Dept of Motor Vehicles	0	0	5,898	0	0	923
155 Treasury Board	0	0	0	0	0	0
156 State Police	0	0	94,676	0	0	6,516
157 Compensation Board	(560)	0	0	0	1,538	2
160 VA Criminal Sentencing Comm.	1,269	0	0	0	1,190	2
161 Taxation	0	0	0	0	0	97
163 Dept for Aging	0	0	0	0	0	4
165 Housing/Community Development	0	0	0	0	0	25
166 Sect of the Commonwealth	0	0	0	0	0	2
169 Commonwealth Competition Council	(149)	0	0	0	(273)	0
170 Council on Human Rights	0	0	0	0	0	0
171 State Corporation Commission	0	183,977	0	5,370	0	85
172 State Lottery Dept	124,586	0	0	0	11,270	36
173 Charitable Gaming Commission	12,855	0	0	0	1,540	3
174 Bd of the VA Higher Ed Tuition Trust Fund	30,305	0	0	0	3,632	4
175 VA Office of Protection & Advocacy	0	0	0	0	0	4
180 Sect of Administration	(961)	0	0	0	(1,464)	2
181 Labor and Industry	0	37,008	0	7,660	0	76
182 Employment Commission	0	0	0	0	0	155
183 Sect of Natural Resources	(355)	0	0	0	(541)	2
184 Sect of Technology	(365)	0	0	0	(557)	0
185 Sect of Education	(566)	0	0	0	(863)	2
186 Sect of Transportation	0	0	0	0	(498)	2
187 Sect of Public Safety	(617)	0	0	0	(940)	2
188 Sect of Health/Human Services	(542)	0	0	0	(826)	2
190 Sect of Finance	(237)	0	0	0	(361)	2
191 VA Worker's Compensation Comm	0	0	0	0	0	55
192 Sect of Commerce and Trade	(609)	0	0	0	(928)	2
193 Sect of Agriculture & Forestry	0	0	0	0	0	0

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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
197 Education/Aid to Public Education	0	0	0	0	0	0
199 Conservation and Recreation	57,185	0	10,722	0	23,064	364
200 Comprehensive Srvc-at-Risk Youth & Families	0	0	0	0	0	0
201 Dept. of Education	215,866	0	1,746	0	25,870	40
203 Woodrow Wilson Rehab Center	0	0	13,091	0	0	0
204 William & Mary	0	0	214,054	0	0	667
207 University of Virginia - Academic	0	0	25,575	0	0	1,967
208 VPI-SU - Instruction	0	0	50,872	0	0	3,735
209 UVA - Medical Ctr	0	0	0	0	0	3,090
211 VMI	0	0	46,275	0	0	315
212 Virginia State University	0	0	6,780	0	0	186
213 Norfolk State University	0	0	80,081	0	0	413
214 Longwood University	0	0	65,464	0	0	263
215 Mary Washington College	0	0	28,594	0	0	214
216 James Madison University	0	0	103,645	0	0	926
217 Radford University	0	0	13,540	0	0	713
218 School Deaf/Blind, Staunton	0	0	(1,082)	0	0	72
219 School Deaf/Blind, Hampton	0	0	(1,089)	0	0	153
220 Melcher-Monroe Memorial	0	0	(651)	0	0	(1)
221 Old Dominion University	0	0	79,427	0	0	847
222 Dept of Prof & Occupational Reg.	0	0	0	0	0	17
223 Health Professions	0	0	0	0	0	54
226 Board of Accountancy	0	0	0	0	0	0
229 VPI &SU Coop. Ext. & Ag. Experiment Div.	0	0	(3,051)	0	0	0
232 Minority Business Enterprises	892	0	0	0	853	3
233 Board of Bar Exam	0	0	0	0	0	2
234 COOP Ext/Agri Res	0	0	0	0	0	0
236 VCU Academic Division	39,489	0	116,532	0	3,706	1,801
238 Va Museum of Fine Arts	0	0	22,483	0	0	83
239 Frontier Culture Museum	0	0	3,054	0	0	8
241 Richard Bland College	0	0	5,894	0	0	0
242 Christopher Newport Univ.	0	0	(23,536)	0	0	241
246 Clinch Valley College	0	0	(14,379)	0	0	85
247 George Mason University	0	0	81,421	0	0	1,102
261 VA Community College System	81,727	0	259,705	0	9,795	1,351
262 Dept of Rehabilitative Services	0	0	0	0	0	282
263 Rehab Center f/t Blind	0	0	0	0	0	0
268 VA.Institute of Marine Science	0	0	12,669	0	0	205
270 VA Community College Utility System	0	0	0	0	0	0
275 New River C.C.	0	0	0	0	0	0
276 Southside Virginia C.C.	0	0	0	0	0	0
277 Paul D. Camp C.C.	0	0	0	0	0	0
278 Rappahannock C.C.	0	0	0	0	0	0
279 Danville C.C.	0	0	0	0	0	0
280 Northern Va C.C.	0	0	0	0	0	0
282 Piedmont VA C.C.	0	0	0	0	0	0
283 J. Sargeant Reynolds C.C.	0	0	0	0	0	0
284 Eastern Shore C.C.	0	0	0	0	0	0
285 Patrick Henry C.C.	0	0	0	0	0	0
286 Va Western C.C.	0	0	0	0	0	0
287 D.S. Lancaster C.C.	0	0	0	0	0	0
288 Wytheville C.C.	0	0	0	0	0	0
290 John Tyler C.C.	0	0	0	0	0	0
291 Blue Ridge C.C.	0	0	0	0	0	0
292 Central Va C.C.	0	0	0	0	0	0
293 Thomas Nelson C.C.	0	0	0	0	0	0
294 Southwest Va C.C.	0	0	0	0	0	0
295 Tidewater C.C.	0	0	0	0	0	0
296 Va Highlands C.C.	0	0	0	0	0	0
297 Germanna C.C.	0	0	0	0	0	0

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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
298 Lord Fairfax C.C.	0	0	0	0	0	0
299 Mt Empire C.C.	0	0	0	0	0	0
301 Agriculture/Consumer Services	(12,562)	0	4,145	0	22,419	185
305 Va Milk Commission	0	0	0	0	0	0
310 VA Economic Development Partnership	0	0	0	0	0	0
320 VA Tourism Authority	35	0	0	0	257	0
325 Dept. of Business Assistance	0	0	0	0	0	9
400 Jamestown 2008	0	0	0	0	0	0
402 Marine Resources Commission	0	0	0	0	0	223
403 Game & Inland Fisheries	0	0	(8,932)	0	0	614
405 Virginia Racing Commission	0	0	0	0	0	2
407 Va Port Authority	0	0	0	0	0	0
408 Chesapeake Bay Local Assistance	(14,512)	0	0	0	(1,996)	(1)
409 Mines, Minerals, and Energy	1,243	0	0	0	1,145	111
411 Dept of Forestry	0	0	8,727	0	0	304
413 Comm on VA Alcoholic Safety Action	0	0	0	0	0	2
417 Gunston Hall Plantation	0	0	(4,579)	0	0	3
423 Dept. of Historic Resources	0	0	0	0	0	13
425 Jamestown/Yorktown Ftdn	0	0	16,810	0	0	124
440 Dept. of Environmental Quality	0	0	0	0	0	235
454 Office of Commonwealth Preparedness	(241)	0	0	0	0	0
501 Dept of Transportation	91,901	0	42,045	(2,174)	(16,979)	20,080
505 Dept. of Rail and Public Transportation	0	0	8,726	0	0	0
506 Motor Vehicle Dealer Board	0	0	0	0	0	0
601 Dept of Health	230,894	0	7,852	0	56,774	1,464
602 Medical Assistance Services	0	0	0	0	0	37
606 VA Board for People w/Disabilities	815	0	0	0	779	2
701 Corrections - Central Admin	0	0	0	0	0	0
702 Dept f/t Visually Handicapped	0	0	14,183	0	0	105
703 Central State Hospital	0	0	0	0	0	0
704 Eastern State Hospital	0	0	0	0	0	0
705 SW VA Mental Health Institute	0	0	0	0	0	0
706 Western State Hospital	0	0	0	0	0	0
707 Central Va Training Center	0	0	0	0	0	0
708 Dejarnette Center	0	0	0	0	0	0
709 Powhatan Correctional Center	0	0	0	0	0	0
711 VA Correctional Enterprises	0	0	0	0	0	0
716 Va Correctional Center for Women	0	0	0	0	0	0
717 Southampton Correctional Center	0	0	0	0	0	0
718 Bland Correctional Center	0	0	0	0	0	0
719 James River Correctional Center	0	0	0	0	0	0
720 Mental Health/Mental Retardation	0	313,186	119,335	24,517	0	13,954
721 Powhatan Recept/Class Center	0	0	0	0	0	0
722 Insp Gen Mental Health	0	0	0	0	0	0
723 Southeastern Va Training Center	0	0	0	0	0	0
724 Catawba Hospital	0	0	0	0	0	0
725 Northern Va Training Center	0	0	0	0	0	0
726 Southside Va Training Center	0	0	0	0	0	0
728 Northern Va Mental Health Inst	0	0	0	0	0	0
729 Piedmont Geriatric Hospital	0	0	0	0	0	0
730 Brunswick Correctional Center	0	0	0	0	0	0
731 Staunton Correctional Center	0	0	0	0	0	0
733 Sussex I Correctional Center	0	0	0	0	0	0
734 Sussex II Correctional Center	0	0	0	0	0	0
735 Wallen's Ridge State Prison	0	0	0	0	0	0
737 St.Brides Correctional Center	0	0	0	0	0	0
738 Southwest Va Training Center	0	0	0	0	0	0
739 Southern Va Mental Health Inst	0	0	0	0	0	0
740 Southampton Recept/Class Center	0	0	0	0	0	0
741 Red Onion Correctional Center	0	0	0	0	0	0

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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
742 Corr Employee Relation/Training	0	0	0	0	0	0
743 Fluvanna Women's Correctional Center	0	0	0	0	0	0
744 Mecklenburg Correctional Center	0	0	0	0	0	0
745 Nottoway Correctional Center	0	0	0	0	0	0
747 Marion Correctional Center	0	0	0	0	0	0
748 Hiram W.Davis Medical Center	0	0	0	0	0	0
749 Buckingham Correctional Center	0	0	0	0	0	0
750 Correctional Education	42,486	0	(3,270)	0	4,029	289
751 Dept f/t Deaf/Hard of Hearing	0	0	0	0	0	2
752 Deep Meadow Correctonal Center	0	0	0	0	0	0
753 Deerfield Correctional Center	0	0	0	0	0	0
754 Augusta Correctional Center	0	0	0	0	0	0
756 Corrections-Division of Institutions	0	0	0	0	0	0
757 Western Region Field Units	0	0	0	0	0	0
759 Northern Region Field Units	0	0	0	0	0	0
760 Central Region Field Units	0	0	0	0	0	0
761 Eastern Region Correctional Field Units	0	0	0	0	0	0
765 Dept of Social Services	0	0	0	0	0	269
766 Va Parole Board	0	0	0	0	0	2
767 Corrections Adult Community Serv	0	0	0	0	0	0
768 Keen Mtn Correctional Center	0	0	0	0	0	0
769 Greensville Correctional Center	0	0	0	0	0	0
770 Dillwyn Correctional Center	0	0	0	0	0	0
771 Indian Creek Correctional Center	0	0	0	0	0	0
772 Haynesville Correctional Center	0	0	0	0	0	0
773 Coffeewood Correctional Center	0	0	0	0	0	0
774 Lunenburg Correctional Center	0	0	0	0	0	0
777 Dept. of Youth Services	0	0	46,911	0	0	3,489
778 Department of Forensic Science	0	0	0	0	0	156
794 Virginia Center for Behavioral Rehabilitation	0	0	0	0	0	38
799 DOC - Central Activities	0	0	159,282	0	0	11,641
841 Aviation	0	0	0	0	0	18
848 Public Defender Commission	0	0	0	0	0	36
850 Personal Property Tax Relief Act	0	0	0	0	0	0
851 Tobacco/Ind & Revital Comm	0	0	0	0	0	0
852 VA Tobacco Settlement Foundation	0	0	0	0	0	0
853 Substance Abuse Prevention Office	393	0	0	0	474	0
912 Dept of Veterans Services	11,892	0	20,940	0	1,151	193
937 Southern VA Education Center	0	0	0	0	0	0
942 VA Museum of Natural History	0	0	4,804	0	0	3
948 Southwest Va Higher Ed Center	0	0	(9,156)	0	0	5
957 Attorney Serv/Training Council	0	0	0	0	0	0
960 Dept of Fire Programs	(10,742)	0	0	0	(1,478)	40
963 Va Liaison Office	0	0	0	0	0	0
999 ABC	0	0	2,399	0	0	1,542
COST OF GENERAL GOVERNMENT	0	0	155,947	0	0	0
OTHER DIRECT DEPARTMENTS	72,559	(71,637)	68,932	136,932	(6,657)	3
TOTAL	1,700,944	476,004	1,945,471	173,673	235,085	83,105

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AGENCY	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS
100 Senate	572	0	0	(77)	14,562	1,448
101 House of Delegates	2,704	0	0	331	13,392	2,659
103 Magistrate System	0	0	0	909	14,707	5,390
104 Judicial Dept Reversion Clearing Acct.	0	0	0	0	(1,316)	4
107 Division of Legislative Services	0	0	0	198	16,792	420
109 Div Legislative Automated Services	(187,649)	0	0	43	15,805	322
110 JLARC	0	0	0	62	16,463	434
111 Supreme Court	(93,824)	0	0	312	111,576	8,616
112 Judicial Inquiry	0	0	0	7	16,535	238
113 Circuit Courts	0	0	0	416	33,071	78,371
114 General District Courts	0	0	0	2,335	38,411	75,156
115 Juv & Dom Relation Courts	0	0	0	1,442	29,413	74,932
116 Combined District Courts	0	0	0	480	30,071	37,897
117 Va State Bar	0	0	0	227	27,695	10,226
119 Lt Governor	0	301	60	10	18,620	176
121 Governor	(31,274)	2,356	477	108	43,975	762
123 Military Affairs	28,424	19,855	4,011	860	84,689	18,385
125 Court of Appeals	(62,550)	0	0	172	19,390	724
127 Emergency Services	(8,300)	7,110	1,437	291	63,372	8,692
128 VA Veteran's Care Ctr Bd of Trustees	0	0	0	0	(1,316)	(23)
131 Department of Veteran's Affairs	0	0	0	0	(3,289)	(37)
132 Board of Elections	5,062	1,519	306	62	33,945	3,286
136 Virginia Information Technology Agency	0	(25,385)	(5,217)	(2,037)	(23,354)	(28,943)
137 Council on Information Management	0	0	0	0	0	0
138 Dept of Information Technology	0	0	0	0	(329)	(18)
140 Criminal Justice Services	21,406	(3,401)	(726)	(500)	156,676	25,698
141 Attorney General	(19,912)	16,556	3,348	794	62,338	7,653
142 VA Crime Commission	0	0	0	0	19,134	159
146 Science Museum	26,936	4,785	964	151	27,228	4,150
148 Va Commission f/t Arts	2,312	215	43	6	33,802	1,429
149 Health Insurance Admin	0	0	0	0	9,912	5,168
154 Dept of Motor Vehicles	(165,439)	110,800	22,376	4,407	153,350	367,236
155 Treasury Board	0	0	0	0	8,564	172
156 State Police	(164,328)	133,924	27,033	5,790	197,909	23,497
157 Compensation Board	3,390	1,234	248	57	77,147	69,052
160 VA Criminal Sentencing Comm.	0	0	0	13	16,390	397
161 Taxation	19,582	52,713	10,641	1,848	62,667	(20,791)
163 Dept for Aging	4,444	1,293	262	66	52,682	4,511
165 Housing/Community Development	23,270	6,293	1,271	265	130,961	9,767
166 Sect of the Commonwealth	(31,274)	1,001	202	44	17,160	616
169 Commonwealth Competition Council	0	0	0	0	(4,276)	(131)
170 Council on Human Rights	664	301	60	10	12,734	188
171 State Corporation Commission	(218,923)	0	0	1,513	139,278	18,066
172 State Lottery Dept	1,214	0	0	455	10,681	4,543
173 Charitable Gaming Commission	2,382	2,043	416	85	23,521	1,070
174 Bd of the VA Higher Ed Tuition Trust Fund	0	0	0	142	1,104	9,557
175 VA Office of Protection & Advocacy	22	0	0	108	42,180	3,372
180 Sect of Administration	20,020	527	106	30	22,611	496
181 Labor and Industry	13,880	9,166	1,849	396	75,719	5,283
182 Employment Commission	63,172	46,137	9,269	1,909	66,771	11,469
183 Sect of Natural Resources	0	354	72	18	20,816	391
184 Sect of Technology	0	258	52	12	19,792	212
185 Sect of Education	0	311	63	18	21,331	184
186 Sect of Transportation	0	354	72	18	4,755	139
187 Sect of Public Safety	0	311	63	15	17,560	136
188 Sect of Health/Human Services	0	320	64	18	21,843	92
190 Sect of Finance	0	250	52	13	19,134	238
191 VA Worker's Compensation Comm	5,428	0	0	573	34,168	12,054
192 Sect of Commerce and Trade	0	499	101	27	49,494	284
193 Sect of Agriculture & Forestry	0	284	56	18	17,372	350

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197 Education/Aid to Public Education	0	0	0	0	91,802	137,187
199 Conservation and Recreation	73,722	27,386	5,496	1,364	184,545	76,643
200 Comprehensive Srvc-at-Risk Youth & Families	0	0	0	0	8,601	694
201 Dept. of Education	59,142	20,517	4,150	837	106,576	21,639
203 Woodrow Wilson Rehab Center	50,116	17,896	3,615	710	86,400	8,570
204 William & Mary	447,574	88,878	17,960	3,759	230,027	10,579
207 University of Virginia - Academic	104,376	345,471	69,795	16,021	193,377	52,433
208 VPI-SU - Instruction	21,302	362,839	73,321	14,343	154,125	57,329
209 UVA - Medical Ctr	81,290	271,999	54,965	13,192	20,666	9,023
211 VMI	64,226	24,936	5,038	1,131	153,232	10,979
212 Virginia State University	(145,248)	33,636	6,801	1,532	212,573	28,723
213 Norfolk State University	21,544	56,362	11,393	2,711	137,115	19,030
214 Longwood University	54,824	34,933	7,058	1,716	137,009	26,896
215 Mary Washington College	(262,778)	39,415	7,968	1,618	142,874	13,632
216 James Madison University	629,172	139,277	28,156	6,137	133,715	43,189
217 Radford University	38,756	63,696	12,873	3,068	132,834	22,718
218 School Deaf/Blind, Staunton	15,232	8,095	1,635	314	43,836	2,918
219 School Deaf/Blind, Hampton	9,528	7,130	1,439	214	32,157	2,021
220 Melcher-Monroe Memorial	0	(685)	(141)	(25)	(14,144)	(1,313)
221 Old Dominion University	116,952	117,205	23,677	4,778	154,592	15,976
222 Dept of Prof & Occupational Reg.	28,928	8,302	1,679	373	42,185	8,361
223 Health Professions	25,104	8,221	1,655	454	20,560	11,937
226 Board of Accountancy	4,398	448	90	10	9,656	499
229 VPI &SU Coop. Ext. & Ag. Experiment Div.	0	58,143	11,755	2,639	42,798	3,141
232 Minority Business Enterprises	2,246	1,654	336	88	24,218	535
233 Board of Bar Exam	(31,274)	472	96	24	(3,724)	410
234 COOP Ext/Agri Res	0	2,119	426	98	35,188	2,252
236 VCU Academic Division	823,450	301,489	60,931	12,368	208,402	56,526
238 Va Museum of Fine Arts	13,628	12,539	2,532	346	48,434	5,470
239 Frontier Culture Museum	1,672	2,855	578	75	39,471	1,630
241 Richard Bland College	22,606	5,375	1,088	204	67,094	2,109
242 Christopher Newport Univ.	113,700	46,723	9,452	2,124	117,546	21,295
246 Clinch Valley College	0	14,099	2,850	660	88,798	5,955
247 George Mason University	373,280	300,176	60,808	7,704	177,411	873,401
261 VA Community College System	23,020	8,976	1,815	418	305,774	7,040
262 Dept of Rehabilitative Services	46,222	43,560	8,795	2,016	80,335	183,250
263 Rehab Center f/t Blind	4,192	1,535	311	47	32,486	708
268 VA.Institute of Marine Science	0	20,795	4,203	910	115,713	3,429
270 VA Community College Utility System	0	(43)	(9)	0	0	(453)
275 New River C.C.	(31,536)	11,838	2,395	381	0	7,983
276 Southside Virginia C.C.	43,702	11,027	2,228	535	0	10,381
277 Paul D. Camp C.C.	12,254	6,091	1,232	180	0	5,068
278 Rappahannock C.C.	15,966	6,352	1,283	265	0	5,525
279 Danville C.C.	38,410	9,786	1,976	336	0	7,964
280 Northern Va C.C.	6,932	89,452	18,092	3,566	0	37,630
282 Piedmont VA C.C.	21,140	9,672	1,954	344	0	3,838
283 J. Sargeant Reynolds C.C.	758	26,304	5,322	1,111	0	17,363
284 Eastern Shore C.C.	16,102	4,329	876	154	0	4,514
285 Patrick Henry C.C.	(7,200)	12,522	2,533	437	0	7,160
286 Va Western C.C.	24,120	13,902	2,805	623	0	13,325
287 D.S. Lancaster C.C.	20,248	4,877	985	185	0	4,196
288 Wytheville C.C.	26,136	7,643	1,544	272	0	6,454
290 John Tyler C.C.	20,178	14,053	2,840	500	0	13,132
291 Blue Ridge C.C.	50,436	9,669	1,954	438	0	9,511
292 Central Va C.C.	(169,051)	11,288	2,285	401	0	7,491
293 Thomas Nelson C.C.	46,886	20,829	4,209	945	0	16,430
294 Southwest Va C.C.	(27,322)	15,159	3,068	434	0	9,652
295 Tidewater C.C.	73,684	64,520	13,051	2,129	0	45,581
296 Va Highlands C.C.	18,782	7,937	1,605	300	0	7,318
297 Germanna C.C.	46,060	13,538	2,743	477	0	7,841

Commonwealth of Virginia
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AGENCY	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS
298 Lord Fairfax C.C.	16,710	10,674	2,156	423	0	9,772
299 Mt Empire C.C.	27,806	11,343	2,293	356	0	6,933
301 Agriculture/Consumer Services	(8,342)	24,966	5,038	1,005	337,349	23,865
305 Va Milk Commission	0	0	0	0	0	(11)
310 VA Economic Development Partnership	10,604	5,584	1,128	244	12,877	31
320 VA Tourism Authority	7,008	4,485	906	183	17,851	25
325 Dept. of Business Assistance	9,208	2,391	483	115	57,400	2,547
400 Jamestown 2008	0	(255)	(57)	57	42,246	442
402 Marine Resources Commission	19,492	8,041	1,624	383	109,307	6,320
403 Game & Inland Fisheries	(291,012)	26,759	5,406	1,102	123,868	443,722
405 Virginia Racing Commission	596	950	192	21	10,352	647
407 Va Port Authority	4,170	1,173	234	13	63,320	7,199
408 Chesapeake Bay Local Assistance	0	(727)	(149)	(61)	(9,868)	(558)
409 Mines, Minerals, and Energy	38,136	11,266	2,273	518	140,444	10,847
411 Dept of Forestry	(68,788)	18,211	3,681	713	105,030	16,364
413 Comm on VA Alcoholic Safety Action	0	0	0	5	6,769	696
417 Gunston Hall Plantation	250	381	76	5	17,600	254
423 Dept. of Historic Resources	8,452	2,672	541	127	54,956	2,410
425 Jamestown/Yorktown Ftdn	25,332	17,502	3,543	534	32,272	7,407
440 Dept. of Environmental Quality	47,802	46,473	9,389	2,075	264,462	29,840
454 Office of Commonwealth Preparedness	1,146	344	70	11	17,483	606
501 Dept of Transportation	1,060,174	474,938	95,854	19,712	299,094	189,791
505 Dept. of Rail and Public Transportation	2,450	1,854	374	84	69,257	3,829
506 Motor Vehicle Dealer Board	1,350	1,379	280	52	10,537	1,020
601 Dept of Health	410,686	203,903	41,190	8,544	470,981	255,298
602 Medical Assistance Services	21,416	18,793	3,797	748	111,303	26,727
606 VA Board for People w/Disabilities	0	612	124	31	23,633	819
701 Corrections - Central Admin	218,236	12,956	2,617	529	0	4,325
702 Dept f/t Visually Handicapped	(91,933)	7,002	1,410	345	105,037	20,167
703 Central State Hospital	0	36,313	7,328	1,533	0	2,159
704 Eastern State Hospital	74,624	48,490	9,778	1,897	0	10,400
705 SW VA Mental Health Institute	36,580	29,112	5,880	1,272	0	8,260
706 Western State Hospital	37,632	37,688	7,609	1,625	0	6,101
707 Central Va Training Center	37,784	74,440	15,013	3,152	0	10,898
708 Dejarnette Center	0	7,345	1,482	320	0	1,218
709 Powhatan Correctional Center	16,332	18,329	3,703	874	0	1,613
711 VA Correctional Enterprises	154,356	9,396	1,899	447	7,098	20,324
716 Va Correctional Center for Women	21,828	10,599	2,140	487	0	1,115
717 Southampton Correctional Center	(514)	20,918	4,237	1,091	0	4,349
718 Bland Correctional Center	(1,108)	15,674	3,165	719	0	2,538
719 James River Correctional Center	(5,048)	14,275	2,882	669	0	4,564
720 Mental Health/Mental Retardation	20,270	14,670	2,963	658	121,761	22,256
721 Powhatan Recept/Class Center	0	7,029	1,423	343	0	639
722 Insp Gen Mental Health	0	378	78	24	7,314	430
723 Southeastern Va Training Center	45,076	23,983	4,845	1,034	0	8,447
724 Catawba Hospital	26,822	15,476	3,123	666	0	4,481
725 Northern Va Training Center	12,290	28,065	5,670	1,226	0	4,866
726 Southside Va Training Center	110,560	65,068	13,120	2,771	0	7,057
728 Northern Va Mental Health Inst	21,990	14,833	2,994	672	0	3,856
729 Piedmont Geriatric Hospital	40,518	19,151	3,868	792	0	4,801
730 Brunswick Correctional Center	29,752	20,109	4,061	927	0	2,847
731 Staunton Correctional Center	0	0	0	0	0	0
733 Sussex I Correctional Center	14,682	20,942	4,233	1,013	0	996
734 Sussex II Correctional Center	16,536	18,268	3,686	815	0	1,041
735 Wallen's Ridge State Prison	18,484	20,829	4,204	947	0	2,097
737 St.Brides Correctional Center	19,102	8,582	1,732	387	0	1,230
738 Southwest Va Training Center	27,074	23,307	4,707	1,042	0	4,162
739 Southern Va Mental Health Inst	20,570	8,941	1,805	370	0	2,207
740 Southampton Recept/Class Center	(31,274)	(3,468)	(713)	(290)	0	(998)
741 Red Onion Correctional Center	22,836	19,351	3,905	843	0	1,413

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AGENCY	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS
742 Corr Employee Relation/Training	16,536	5,989	1,209	267	0	2,130
743 Fluvanna Women's Correctional Center	(11,278)	14,852	2,992	613	0	1,666
744 Mecklenburg Correctional Center	22,516	21,724	4,390	1,042	0	3,282
745 Nottoway Correctional Center	27,782	24,599	4,972	1,171	0	2,028
747 Marion Correctional Center	16,308	11,860	2,395	536	0	1,260
748 Hiram W.Davis Medical Center	0	9,015	1,817	364	0	2,052
749 Buckingham Correctional Center	13,332	19,261	3,889	890	0	1,608
750 Correctional Education	53,414	35,923	7,251	1,553	24,702	9,924
751 Dept f/t Deaf/Hard of Hearing	0	665	136	27	17,416	681
752 Deep Meadow Correctonal Center	22,562	15,023	3,031	664	0	2,023
753 Deerfield Correctional Center	13,880	10,890	2,201	472	0	1,391
754 Augusta Correctional Center	(5,184)	20,630	4,166	906	0	1,952
756 Corrections-Division of Institutions	0	19,722	3,988	895	0	11,282
757 Western Region Field Units	0	25,565	5,162	1,165	0	6,295
759 Northern Region Field Units	0	0	0	0	0	53
760 Central Region Field Units	0	5,844	1,180	270	0	123
761 Eastern Region Correctional Field Units	0	5,955	1,199	230	0	77
765 Dept of Social Services	38,150	86,399	17,451	3,906	163,802	131,380
766 Va Parole Board	0	414	84	21	21,364	344
767 Corrections Adult Community Serv	0	73,104	14,768	3,234	68,933	17,223
768 Keen Mtn Correctional Center	18,370	15,653	3,162	736	0	1,143
769 Greensville Correctional Center	(35,590)	42,484	8,578	1,904	0	2,437
770 Dillwyn Correctional Center	(44,890)	12,607	2,544	534	0	1,235
771 Indian Creek Correctional Center	20,248	10,601	2,136	440	0	1,122
772 Haynesville Correctional Center	32,868	18,574	3,751	831	0	4,400
773 Coffeewood Correctional Center	23,110	12,789	2,582	592	0	1,318
774 Lunenburg Correctional Center	14,612	12,202	2,460	524	0	1,081
777 Dept. of Youth Services	195,562	124,536	25,161	5,682	124,655	37,177
778 Department of Forensic Science	0	25,920	5,276	1,494	27,428	9,296
794 Virginia Center for Behavioral Rehabilitation	0	5,739	1,163	302	37,453	1,824
799 DOC - Central Activities	(62,550)	0	0	0	81,188	1,511
841 Aviation	8,040	1,837	372	90	51,066	3,430
848 Public Defender Commission	(125,077)	0	0	1,566	23,375	9,846
850 Personal Property Tax Relief Act	0	0	0	0	10,169	16,665
851 Tobacco/Ind & Revital Comm	0	433	86	24	10,939	46,526
852 VA Tobacco Settlement Foundation	0	725	147	34	881	666
853 Substance Abuse Prevention Office	0	113	20	7	5,084	160
912 Dept of Veterans Services	55,726	29,042	5,912	737	77,948	10,304
937 Southern VA Education Center	6,436	568	116	36	32,914	982
942 VA Museum of Natural History	11,612	3,757	761	151	29,051	2,288
948 Southwest Va Higher Ed Center	0	1,122	228	43	13,357	682
957 Attorney Serv/Training Council	1,328	354	72	16	19,501	289
960 Dept of Fire Programs	15,208	3,964	805	77	26,124	7,314
963 Va Liaison Office	0	(214)	(44)	(11)	17,121	259
999 ABC	19,012	104,214	21,070	2,478	30,768	71,065
COST OF GENERAL GOVERNMENT	3,817,534	3,290,278	253,101	125,735	0	3,866,715
OTHER DIRECT DEPARTMENTS	92,994	8	1	(1)	492,018	6,871
TOTAL	8,870,272	8,945,999	1,395,635	370,908	10,086,635	8,380,623

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AGENCY	DOA FINANCIAL SYSTEMS	TREASURY	DSIA	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS
100 Senate	1,272	1,521	0	0	275,671	0
101 House of Delegates	2,161	2,841	0	0	579,641	(874)
103 Magistrate System	9,026	12,927	0	0	0	0
104 Judicial Dept Reversion Clearing Acct.	1	0	0	0	0	0
107 Division of Legislative Services	390	386	0	0	134,404	0
109 Div Legislative Automated Services	384	460	0	0	41,702	0
110 JLARC	435	525	0	0	47,320	0
111 Supreme Court	6,311	7,850	0	0	685,601	0
112 Judicial Inquiry	255	283	0	0	15,519	0
113 Circuit Courts	107,216	155,572	0	0	0	0
114 General District Courts	64,576	93,323	0	0	0	0
115 Juv & Dom Relation Courts	60,764	88,451	0	0	0	0
116 Combined District Courts	37,839	55,238	0	0	0	0
117 Va State Bar	15,266	22,165	0	0	0	0
119 Lt Governor	206	199	0	0	(400)	2,588
121 Governor	801	597	99	0	184,931	9,776
123 Military Affairs	15,809	18,405	34,663	0	4,648	0
125 Court of Appeals	322	112	0	0	50,698	(583)
127 Emergency Services	10,225	12,538	0	0	0	0
128 VA Veteran's Care Ctr Bd of Trustees	(18)	0	0	0	0	0
131 Department of Veteran's Affairs	(29)	0	0	0	0	0
132 Board of Elections	3,385	4,462	5,447	0	17,334	0
136 Virginia Information Technology Agency	(20,249)	(34,983)	0	0	0	0
137 Council on Information Management	0	0	0	0	0	0
138 Dept of Information Technology	(17)	0	0	0	0	0
140 Criminal Justice Services	43,438	60,577	0	0	57,795	(2,043)
141 Attorney General	8,718	11,092	0	0	565,834	0
142 VA Crime Commission	213	234	0	0	0	0
146 Science Museum	5,565	7,293	0	0	194,709	0
148 Va Commission f/t Arts	1,061	1,445	0	0	3,878	0
149 Health Insurance Admin	6,349	6,605	0	0	0	0
154 Dept of Motor Vehicles	452,990	654,407	2,674	0	0	0
155 Treasury Board	125	94	0	0	0	0
156 State Police	23,238	21,701	2,575	0	0	(1,293)
157 Compensation Board	53,789	80,303	0	0	10,227	0
160 VA Criminal Sentencing Comm.	374	445	0	0	15,519	0
161 Taxation	13,463	31,163	0	0	0	3,162
163 Dept for Aging	3,342	3,520	0	0	0	0
165 Housing/Community Development	9,404	12,376	0	0	0	(6,714)
166 Sect of the Commonwealth	827	975	297	0	0	(3,406)
169 Commonwealth Competition Council	(110)	(147)	0	0	(674)	0
170 Council on Human Rights	212	244	0	0	0	0
171 State Corporation Commission	16,732	22,449	0	0	305,026	(1,091)
172 State Lottery Dept	5,897	7,914	0	0	269,490	0
173 Charitable Gaming Commission	1,234	1,604	0	0	8,083	0
174 Bd of the VA Higher Ed Tuition Trust Fund	7,431	10,132	0	0	19,072	0
175 VA Office of Protection & Advocacy	3,233	3,497	0	0	0	0
180 Sect of Administration	479	462	0	0	(4,187)	(2,626)
181 Labor and Industry	4,864	2,652	0	0	33,128	0
182 Employment Commission	10,784	11,458	0	0	116,056	286
183 Sect of Natural Resources	415	493	0	0	(1,553)	0
184 Sect of Technology	233	222	1,882	0	(1,600)	(2,043)
185 Sect of Education	207	171	0	0	(2,462)	(680)
186 Sect of Transportation	168	140	0	0	(2,745)	(1,751)
187 Sect of Public Safety	167	149	297	0	(2,697)	(777)
188 Sect of Health/Human Services	150	75	0	0	(2,368)	(1,363)
190 Sect of Finance	255	261	0	0	(1,035)	0
191 VA Worker's Compensation Comm	18,053	26,750	0	0	52,162	0
192 Sect of Commerce and Trade	297	234	0	0	(2,650)	0
193 Sect of Agriculture & Forestry	336	384	0	0	0	0

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AGENCY	DOA FINANCIAL SYSTEMS	TREASURY	DSIA	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS
197 Education/Aid to Public Education	86,370	139,493	0	0	0	0
199 Conservation and Recreation	101,770	132,434	198	0	100,890	0
200 Comprehensive Srvc-at-Risk Youth & Families	483	679	0	0	0	0
201 Dept. of Education	21,849	25,496	0	0	136,020	7,188
203 Woodrow Wilson Rehab Center	11,154	12,457	0	0	0	(97)
204 William & Mary	9,599	5,267	0	250,477	0	0
207 University of Virginia - Academic	36,586	37,270	5,546	861,666	0	0
208 VPI-SU - Instruction	40,194	16,072	4,160	652,741	0	0
209 UVA - Medical Ctr	6,941	8,156	0	731,744	0	0
211 VMI	8,342	10,395	0	87,425	0	0
212 Virginia State University	23,888	17,369	0	95,987	0	0
213 Norfolk State University	18,094	17,162	0	136,613	0	0
214 Longwood University	22,564	15,304	0	64,883	0	0
215 Mary Washington College	15,623	7,455	0	86,496	0	0
216 James Madison University	35,747	14,997	0	292,782	0	0
217 Radford University	18,790	13,597	0	114,898	0	0
218 School Deaf/Blind, Staunton	3,502	3,864	0	6,695	0	0
219 School Deaf/Blind, Hampton	2,701	3,262	0	6,094	0	0
220 Melcher-Monroe Memorial	(1,145)	(1,732)	0	(679)	0	0
221 Old Dominion University	11,144	5,448	0	232,745	0	0
222 Dept of Prof & Occupational Reg.	9,665	12,306	198	0	0	864
223 Health Professions	14,221	18,567	0	0	0	0
226 Board of Accountancy	560	642	0	0	0	0
229 VPI &SU Coop. Ext. & Ag. Experiment Div.	2,187	2	0	70,318	0	0
232 Minority Business Enterprises	702	819	15,945	0	7,511	0
233 Board of Bar Exam	401	552	0	0	0	0
234 COOP Ext/Agri Res	2,185	1,767	0	7,280	0	0
236 VCU Academic Division	40,557	23,126	0	684,595	71,407	0
238 Va Museum of Fine Arts	6,526	7,340	0	24,036	0	9,490
239 Frontier Culture Museum	2,478	3,026	0	1,820	0	0
241 Richard Bland College	2,358	3,059	0	8,486	0	0
242 Christopher Newport Univ.	17,770	13,373	0	101,346	0	0
246 Clinch Valley College	4,144	20	0	27,409	0	0
247 George Mason University	538,559	17,860	0	441,270	0	0
261 VA Community College System	5,539	5,397	0	29,881	51,486	3,740
262 Dept of Rehabilitative Services	138,417	192,575	0	176,672	0	0
263 Rehab Center f/t Blind	848	797	0	2,752	0	0
268 VA.Institute of Marine Science	3,377	2,021	0	50,591	0	0
270 VA Community College Utility System	(314)	(523)	0	(3,075)	0	0
275 New River C.C.	7,746	8,748	0	17,289	0	0
276 Southside Virginia C.C.	9,298	10,150	0	23,810	0	0
277 Paul D. Camp C.C.	5,511	6,199	0	8,656	0	0
278 Rappahannock C.C.	5,901	7,358	0	10,330	0	0
279 Danville C.C.	7,414	8,362	0	20,240	0	0
280 Northern Va C.C.	30,305	34,016	0	153,919	0	0
282 Piedmont VA C.C.	5,222	5,934	0	18,678	0	0
283 J. Sargeant Reynolds C.C.	14,890	14,856	0	43,419	0	0
284 Eastern Shore C.C.	4,452	4,531	0	5,740	0	0
285 Patrick Henry C.C.	7,020	9,057	0	19,189	0	0
286 Va Western C.C.	11,609	13,550	594	35,265	0	0
287 D.S. Lancaster C.C.	4,726	5,086	0	9,158	0	0
288 Wytheville C.C.	6,411	6,364	0	12,174	0	0
290 John Tyler C.C.	11,225	12,534	0	27,231	0	0
291 Blue Ridge C.C.	9,249	9,949	0	18,928	0	0
292 Central Va C.C.	7,149	7,256	0	13,206	0	0
293 Thomas Nelson C.C.	13,580	14,188	0	36,545	0	0
294 Southwest Va C.C.	8,875	8,821	0	20,114	0	0
295 Tidewater C.C.	35,884	37,966	0	100,448	0	0
296 Va Highlands C.C.	6,906	7,467	0	12,329	0	0
297 Germanna C.C.	7,673	7,714	0	22,665	0	0

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AGENCY	DOA FINANCIAL SYSTEMS	TREASURY	DSIA	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS
298 Lord Fairfax C.C.	9,339	9,336	0	19,581	0	0
299 Mt Empire C.C.	6,988	6,604	0	16,588	0	0
301 Agriculture/Consumer Services	30,590	35,997	0	0	110,473	0
305 Va Milk Commission	(6)	0	0	0	0	0
310 VA Economic Development Partnership	26	17	0	0	0	0
320 VA Tourism Authority	25	6	0	0	825	0
325 Dept. of Business Assistance	2,440	2,639	0	0	0	(389)
400 Jamestown 2008	583	658	0	0	0	0
402 Marine Resources Commission	6,150	7,011	20,005	0	0	0
403 Game & Inland Fisheries	288,739	52,781	990	0	0	0
405 Virginia Racing Commission	736	881	0	0	0	0
407 Va Port Authority	5,140	387	0	0	0	0
408 Chesapeake Bay Local Assistance	(419)	(619)	0	0	(4,799)	0
409 Mines, Minerals, and Energy	11,196	12,222	0	0	10,819	(486)
411 Dept of Forestry	15,486	15,529	0	0	0	0
413 Comm on VA Alcoholic Safety Action	635	618	0	0	0	0
417 Gunston Hall Plantation	368	409	0	0	0	0
423 Dept. of Historic Resources	2,299	2,643	4,754	0	0	0
425 Jamestown/Yorktown Ftdn	8,690	12,384	0	0	0	0
440 Dept. of Environmental Quality	40,015	49,452	0	0	0	3,324
454 Office of Commonwealth Preparedness	583	578	0	0	(1,051)	(974)
501 Dept of Transportation	141,305	158,955	7,329	0	379,095	21,332
505 Dept. of Rail and Public Transportation	3,680	3,418	0	0	0	(291)
506 Motor Vehicle Dealer Board	862	1,031	0	0	0	0
601 Dept of Health	259,432	251,428	15,549	0	270,761	0
602 Medical Assistance Services	22,050	15,200	0	0	0	1,627
606 VA Board for People w/Disabilities	966	882	0	0	6,893	0
701 Corrections - Central Admin	4,456	4,827	30,206	0	0	4,890
702 Dept f/t Visually Handicapped	19,064	22,153	0	0	0	0
703 Central State Hospital	2,537	(115)	0	0	0	0
704 Eastern State Hospital	12,056	9,991	0	0	0	0
705 SW VA Mental Health Institute	8,735	10,028	0	0	0	0
706 Western State Hospital	7,897	9,369	0	0	0	0
707 Central Va Training Center	11,750	15,140	0	0	0	0
708 Dejarnette Center	1,578	1,598	0	0	0	0
709 Powhatan Correctional Center	1,711	1,108	0	0	0	0
711 VA Correctional Enterprises	16,172	15,685	0	0	0	0
716 Va Correctional Center for Women	1,614	1,624	0	0	0	0
717 Southampton Correctional Center	4,156	4,464	0	0	0	0
718 Bland Correctional Center	2,589	2,214	0	0	0	0
719 James River Correctional Center	4,405	3,212	0	0	0	0
720 Mental Health/Mental Retardation	19,024	25,629	0	0	115,963	0
721 Powhatan Recept/Class Center	745	749	0	0	0	0
722 Insp Gen Mental Health	348	418	0	0	0	0
723 Southeastern Va Training Center	7,762	6,889	0	0	0	0
724 Catawba Hospital	5,283	5,070	0	0	0	0
725 Northern Va Training Center	5,575	6,819	0	0	0	0
726 Southside Va Training Center	8,506	7,782	0	0	0	0
728 Northern Va Mental Health Inst	4,761	6,295	0	0	0	0
729 Piedmont Geriatric Hospital	5,413	6,190	0	0	0	0
730 Brunswick Correctional Center	3,033	2,949	0	0	0	0
731 Staunton Correctional Center	10	(7)	0	0	0	0
733 Sussex I Correctional Center	1,126	1,013	0	0	0	0
734 Sussex II Correctional Center	1,333	1,488	0	0	0	0
735 Wallen's Ridge State Prison	2,070	1,727	0	0	0	0
737 St.Brides Correctional Center	1,433	1,310	0	0	0	0
738 Southwest Va Training Center	4,689	4,044	0	0	0	0
739 Southern Va Mental Health Inst	2,753	3,534	0	0	0	0
740 Southampton Recept/Class Center	(733)	(1,045)	0	0	0	0
741 Red Onion Correctional Center	1,823	1,693	0	0	0	0

Commonwealth of Virginia
2008 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2008 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DOA FINANCIAL SYSTEMS	TREASURY	DSIA	SCHEV	CAPITOL POLICE	LIBRARY CENTRAL RECORDS
742 Corr Employee Relation/Training	2,376	3,041	0	0	0	0
743 Fluvanna Women's Correctional Center	1,713	1,869	0	0	0	0
744 Mecklenburg Correctional Center	3,405	4,175	0	0	0	0
745 Nottoway Correctional Center	2,633	2,510	0	0	0	0
747 Marion Correctional Center	1,452	1,464	0	0	0	0
748 Hiram W.Davis Medical Center	3,211	3,426	0	0	0	0
749 Buckingham Correctional Center	1,880	1,435	0	0	0	0
750 Correctional Education	15,999	20,992	24,660	0	20,067	0
751 Dept f/t Deaf/Hard of Hearing	1,035	1,332	0	0	0	0
752 Deep Meadow Correctonal Center	2,059	2,048	0	0	0	0
753 Deerfield Correctional Center	1,565	1,388	0	0	0	0
754 Augusta Correctional Center	2,139	1,918	0	0	0	0
756 Corrections-Division of Institutions	10,253	9,195	0	0	0	0
757 Western Region Field Units	7,433	7,950	0	0	0	0
759 Northern Region Field Units	97	0	0	0	0	0
760 Central Region Field Units	911	520	0	0	0	0
761 Eastern Region Correctional Field Units	491	178	0	0	0	0
765 Dept of Social Services	105,203	120,790	24,363	0	108,260	0
766 Va Parole Board	402	503	0	0	0	0
767 Corrections Adult Community Serv	20,015	21,731	0	0	0	0
768 Keen Mtn Correctional Center	1,473	1,485	0	0	0	0
769 Greensville Correctional Center	2,884	3,575	0	0	0	0
770 Dillwyn Correctional Center	1,591	1,645	0	0	0	0
771 Indian Creek Correctional Center	1,329	1,207	0	0	0	0
772 Haynesville Correctional Center	4,555	5,263	0	0	0	0
773 Coffeewood Correctional Center	1,548	1,127	0	0	0	0
774 Lunenburg Correctional Center	1,363	1,359	0	0	0	(389)
777 Dept. of Youth Services	35,170	34,316	99	0	0	0
778 Department of Forensic Science	9,766	14,464	4,754	0	0	0
794 Virginia Center for Behavioral Rehabilitation	2,088	2,532	0	0	0	0
799 DOC - Central Activities	1,137	792	0	0	0	0
841 Aviation	2,735	2,925	0	0	0	0
848 Public Defender Commission	8,581	11,593	0	0	0	0
850 Personal Property Tax Relief Act	10,609	17,026	0	0	0	0
851 Tobacco/Ind & Revital Comm	29,674	47,331	24,660	0	0	0
852 VA Tobacco Settlement Foundation	587	768	0	0	0	0
853 Substance Abuse Prevention Office	152	136	0	0	2,594	0
912 Dept of Veterans Services	10,156	10,855	35,059	0	17,922	0
937 Southern VA Education Center	826	1,052	891	0	0	0
942 VA Museum of Natural History	2,728	3,733	0	0	0	0
948 Southwest Va Higher Ed Center	489	3	0	0	0	0
957 Attorney Serv/Training Council	287	384	0	0	0	0
960 Dept of Fire Programs	6,149	7,155	0	0	(3,560)	0
963 Va Liaison Office	249	272	0	0	0	0
999 ABC	98,637	131,918	99	0	0	(194)
COST OF GENERAL GOVERNMENT	0	5,455,378	0	404,129	0	10,951,751
OTHER DIRECT DEPARTMENTS	15,323	23,894	0	16,772	(307,656)	(19,883)
TOTAL	3,961,616	9,264,468	267,993	6,330,351	4,759,997	10,972,071

Commonwealth of Virginia
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Schedule A - 2008 Fixed Costs
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AGENCY	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
100 Senate	(80,686)	0	0
101 House of Delegates	42,882	0	0
103 Magistrate System	0	0	0
104 Judicial Dept Reversion Clearing Acct.	0	0	0
107 Division of Legislative Services	(104,534)	0	0
109 Div Legislative Automated Services	0	0	0
110 JLARC	0	0	0
111 Supreme Court	331,842	(10,786)	0
112 Judicial Inquiry	0	0	0
113 Circuit Courts	0	0	0
114 General District Courts	0	0	0
115 Juv & Dom Relation Courts	0	0	0
116 Combined District Courts	0	0	0
117 Va State Bar	0	(3,663)	0
119 Lt Governor	37,658	(864)	0
121 Governor	287,863	0	0
123 Military Affairs	0	0	0
125 Court of Appeals	(15,361)	(6,526)	0
127 Emergency Services	11,250	0	0
128 VA Veteran's Care Ctr Bd of Trustees	0	0	0
131 Department of Veteran's Affairs	1,386	0	0
132 Board of Elections	2,775	0	0
136 Virginia Information Technology Agency	0	52	0
137 Council on Information Management	0	0	0
138 Dept of Information Technology	0	0	0
140 Criminal Justice Services	0	10,017	0
141 Attorney General	(55,693)	(44,397)	0
142 VA Crime Commission	0	0	0
146 Science Museum	0	0	0
148 Va Commission f/t Arts	894	0	0
149 Health Insurance Admin	0	0	0
154 Dept of Motor Vehicles	1,386	0	1,089
155 Treasury Board	0	0	0
156 State Police	1,386	0	99
157 Compensation Board	0	0	0
160 VA Criminal Sentencing Comm.	0	0	0
161 Taxation	0	0	0
163 Dept for Aging	0	0	0
165 Housing/Community Development	0	0	0
166 Sect of the Commonwealth	108,202	(1,171)	0
169 Commonwealth Competition Council	0	0	0
170 Council on Human Rights	0	0	0
171 State Corporation Commission	5,264	(940)	0
172 State Lottery Dept	0	(18,572)	(59,820)
173 Charitable Gaming Commission	0	392	0
174 Bd of the VA Higher Ed Tuition Trust Fund	0	0	0
175 VA Office of Protection & Advocacy	0	0	0
180 Sect of Administration	22,908	0	0
181 Labor and Industry	(5,888)	(6)	0
182 Employment Commission	0	(5,410)	0
183 Sect of Natural Resources	42,634	0	0
184 Sect of Technology	30,979	0	0
185 Sect of Education	50,702	0	0
186 Sect of Transportation	32,770	0	0
187 Sect of Public Safety	28,286	0	0
188 Sect of Health/Human Services	73,526	0	0
190 Sect of Finance	9,864	0	0
191 VA Worker's Compensation Comm	(7,579)	(67,933)	0
192 Sect of Commerce and Trade	68,634	0	0
193 Sect of Agriculture & Forestry	5,378	0	0

Commonwealth of Virginia
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(Source: Carryforward Sch B)

AGENCY	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
197 Education/Aid to Public Education	0	0	0
199 Conservation and Recreation	2,779	(2,015)	3,490
200 Comprehensive Srvc-at-Risk Youth & Families	0	0	0
201 Dept. of Education	(62,913)	(27)	0
203 Woodrow Wilson Rehab Center	0	4,548	0
204 William & Mary	3	0	0
207 University of Virginia - Academic	(1,383)	0	136
208 VPI-SU - Instruction	0	0	0
209 UVA - Medical Ctr	(1,383)	(356)	0
211 VMI	0	0	0
212 Virginia State University	0	0	0
213 Norfolk State University	0	0	0
214 Longwood University	0	0	0
215 Mary Washington College	0	0	0
216 James Madison University	0	0	0
217 Radford University	0	0	0
218 School Deaf/Blind, Staunton	0	0	0
219 School Deaf/Blind, Hampton	0	0	0
220 Melcher-Monroe Memorial	0	0	0
221 Old Dominion University	0	0	0
222 Dept of Prof & Occupational Reg.	11,580	(148)	0
223 Health Professions	0	(2,034)	0
226 Board of Accountancy	0	(388)	0
229 VPI &SU Coop. Ext. & Ag. Experiment Div.	0	0	0
232 Minority Business Enterprises	0	0	0
233 Board of Bar Exam	0	(2,322)	0
234 COOP Ext/Agri Res	0	0	0
236 VCU Academic Division	0	(567)	0
238 Va Museum of Fine Arts	38,837	0	0
239 Frontier Culture Museum	0	0	0
241 Richard Bland College	0	0	0
242 Christopher Newport Univ.	0	0	0
246 Clinch Valley College	0	0	0
247 George Mason University	0	0	0
261 VA Community College System	4,976	(1,742)	0
262 Dept of Rehabilitative Services	0	(4,298)	0
263 Rehab Center f/t Blind	0	0	0
268 VA.Institute of Marine Science	0	0	0
270 VA Community College Utility System	0	0	0
275 New River C.C.	0	0	0
276 Southside Virginia C.C.	0	0	0
277 Paul D. Camp C.C.	0	0	0
278 Rappahannock C.C.	0	0	268
279 Danville C.C.	0	0	0
280 Northern Va C.C.	0	0	0
282 Piedmont VA C.C.	0	0	0
283 J. Sargeant Reynolds C.C.	0	0	0
284 Eastern Shore C.C.	0	0	0
285 Patrick Henry C.C.	0	0	0
286 Va Western C.C.	0	0	0
287 D.S. Lancaster C.C.	0	0	0
288 Wytheville C.C.	0	0	0
290 John Tyler C.C.	0	0	0
291 Blue Ridge C.C.	0	0	0
292 Central Va C.C.	0	0	0
293 Thomas Nelson C.C.	0	0	0
294 Southwest Va C.C.	0	0	0
295 Tidewater C.C.	0	0	0
296 Va Highlands C.C.	0	0	0
297 Germanna C.C.	0	0	0

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Schedule A - 2008 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
298 Lord Fairfax C.C.	0	0	0
299 Mt Empire C.C.	0	0	0
301 Agriculture/Consumer Services	0	(60)	(311,186)
305 Va Milk Commission	0	0	0
310 VA Economic Development Partnership	0	0	0
320 VA Tourism Authority	0	0	0
325 Dept. of Business Assistance	2,690	(374)	0
400 Jamestown 2008	0	0	0
402 Marine Resources Commission	0	0	0
403 Game & Inland Fisheries	(22,736)	0	0
405 Virginia Racing Commission	0	0	0
407 Va Port Authority	0	0	0
408 Chesapeake Bay Local Assistance	0	0	0
409 Mines, Minerals, and Energy	24,908	(36)	0
411 Dept of Forestry	0	0	0
413 Comm on VA Alcoholic Safety Action	0	0	0
417 Gunston Hall Plantation	0	0	0
423 Dept. of Historic Resources	4	(120)	0
425 Jamestown/Yorktown Ftdn	0	0	0
440 Dept. of Environmental Quality	(14,608)	(4,032)	(1,632,752)
454 Office of Commonwealth Preparedness	16,142	0	0
501 Dept of Transportation	(50,373)	(34,945)	1,662
505 Dept. of Rail and Public Transportation	0	(110)	0
506 Motor Vehicle Dealer Board	0	0	0
601 Dept of Health	0	(11,379)	17,895
602 Medical Assistance Services	(15,157)	(25,143)	0
606 VA Board for People w/Disabilities	0	0	0
701 Corrections - Central Admin	1,386	0	0
702 Dept f/t Visually Handicapped	0	0	0
703 Central State Hospital	0	(2,354)	0
704 Eastern State Hospital	0	(3,095)	0
705 SW VA Mental Health Institute	0	0	0
706 Western State Hospital	(15,157)	4,200	0
707 Central Va Training Center	0	0	0
708 Dejarnette Center	0	(575)	0
709 Powhatan Correctional Center	0	0	0
711 VA Correctional Enterprises	0	0	0
716 Va Correctional Center for Women	0	0	0
717 Southampton Correctional Center	0	0	0
718 Bland Correctional Center	0	0	1,594
719 James River Correctional Center	0	0	3,363
720 Mental Health/Mental Retardation	0	(3,208)	0
721 Powhatan Recept/Class Center	0	0	0
722 Insp Gen Mental Health	0	0	0
723 Southeastern Va Training Center	0	0	0
724 Catawba Hospital	0	0	1,147
725 Northern Va Training Center	0	0	0
726 Southside Va Training Center	0	0	0
728 Northern Va Mental Health Inst	0	(3,108)	0
729 Piedmont Geriatric Hospital	0	447	0
730 Brunswick Correctional Center	0	0	0
731 Staunton Correctional Center	0	0	0
733 Sussex I Correctional Center	0	0	0
734 Sussex II Correctional Center	0	0	0
735 Wallen's Ridge State Prison	0	0	0
737 St.Brides Correctional Center	0	0	81
738 Southwest Va Training Center	0	(392)	0
739 Southern Va Mental Health Inst	0	0	0
740 Southampton Recept/Class Center	0	0	0
741 Red Onion Correctional Center	0	0	0

Commonwealth of Virginia
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(Source: Carryforward Sch B)

AGENCY	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED	DGS CONSOLIDATED LAB DIRECT BILLED
742 Corr Employee Relation/Training	0	0	0
743 Fluvanna Women's Correctional Center	0	0	2,487
744 Mecklenburg Correctional Center	0	0	0
745 Nottoway Correctional Center	0	0	0
747 Marion Correctional Center	0	0	0
748 Hiram W.Davis Medical Center	0	(664)	0
749 Buckingham Correctional Center	0	0	0
750 Correctional Education	0	(1,174)	0
751 Dept f/t Deaf/Hard of Hearing	0	253	0
752 Deep Meadow Correctonal Center	0	0	0
753 Deerfield Correctional Center	0	0	0
754 Augusta Correctional Center	0	0	0
756 Corrections-Division of Institutions	0	1,812	542
757 Western Region Field Units	0	0	2,636
759 Northern Region Field Units	0	0	0
760 Central Region Field Units	0	0	2,988
761 Eastern Region Correctional Field Units	0	0	0
765 Dept of Social Services	(23,735)	(149,622)	0
766 Va Parole Board	0	0	0
767 Corrections Adult Community Serv	0	0	2,116
768 Keen Mtn Correctional Center	0	0	0
769 Greensville Correctional Center	0	0	477
770 Dillwyn Correctional Center	0	1,260	0
771 Indian Creek Correctional Center	0	0	0
772 Haynesville Correctional Center	0	0	533
773 Coffeewood Correctional Center	0	0	1,222
774 Lunenburg Correctional Center	0	0	0
777 Dept. of Youth Services	1,386	(5,740)	1,253
778 Department of Forensic Science	0	(30,552)	0
794 Virginia Center for Behavioral Rehabilitation	0	0	0
799 DOC - Central Activities	0	0	0
841 Aviation	0	(910)	0
848 Public Defender Commission	25,106	(30,895)	0
850 Personal Property Tax Relief Act	0	0	0
851 Tobacco/Ind & Revital Comm	0	0	0
852 VA Tobacco Settlement Foundation	0	0	0
853 Substance Abuse Prevention Office	1,794	0	0
912 Dept of Veterans Services	0	0	0
937 Southern VA Education Center	0	0	0
942 VA Museum of Natural History	0	0	0
948 Southwest Va Higher Ed Center	0	0	0
957 Attorney Serv/Training Council	0	0	0
960 Dept of Fire Programs	0	0	0
963 Va Liaison Office	0	0	0
999 ABC	0	0	0
COST OF GENERAL GOVERNMENT	2,875,600	0	0
OTHER DIRECT DEPARTMENTS	(15,157)	(52,809)	283,397
TOTAL	3,713,317	(512,481)	(1,675,283)

Commonwealth of Virginia
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Schedule A - 2008 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
100 Senate	254,693	(16)	254,677
101 House of Delegates	711,808	(6)	711,802
103 Magistrate System	42,996	0	42,996
104 Judicial Dept Reversion Clearing Acct.	(1,311)	0	(1,311)
107 Division of Legislative Services	58,001	(2)	57,999
109 Div Legislative Automated Services	(125,850)	0	(125,850)
110 JLARC	68,742	0	68,742
111 Supreme Court	1,156,440	(41)	1,156,399
112 Judicial Inquiry	35,296	0	35,296
113 Circuit Courts	374,646	0	374,646
114 General District Courts	273,801	0	273,801
115 Juv & Dom Relation Courts	255,002	0	255,002
116 Combined District Courts	161,525	0	161,525
117 Va State Bar	71,928	(21)	71,907
119 Lt Governor	51,227	0	51,227
121 Governor	728,468	(1,418)	727,050
123 Military Affairs	238,913	(1,512)	237,401
125 Court of Appeals	9,279	0	9,279
127 Emergency Services	107,510	(387)	107,123
128 VA Veteran's Care Ctr Bd of Trustees	(1,357)	(55)	(1,412)
131 Department of Veteran's Affairs	(5,239)	0	(5,239)
132 Board of Elections	81,740	(94)	81,646
136 Virginia Information Technology Agency	(140,116)	(1,266)	(141,382)
137 Council on Information Management	0	0	0
138 Dept of Information Technology	(364)	0	(364)
140 Criminal Justice Services	382,269	(2)	382,267
141 Attorney General	901,753	760	902,513
142 VA Crime Commission	20,456	0	20,456
146 Science Museum	258,968	(23)	258,945
148 Va Commission f/t Arts	44,507	(1)	44,506
149 Health Insurance Admin	28,034	0	28,034
154 Dept of Motor Vehicles	1,612,097	(1,360)	1,610,737
155 Treasury Board	8,955	0	8,955
156 State Police	372,723	(1,987)	370,736
157 Compensation Board	296,427	0	296,427
160 VA Criminal Sentencing Comm.	35,599	0	35,599
161 Taxation	174,545	(85)	174,460
163 Dept for Aging	70,124	(6)	70,118
165 Housing/Community Development	186,918	172	187,090
166 Sect of the Commonwealth	93,475	0	93,475
169 Commonwealth Competition Council	(5,760)	0	(5,760)
170 Council on Human Rights	14,413	14	14,427
171 State Corporation Commission	476,806	(637)	476,169
172 State Lottery Dept	357,694	(3)	357,691
173 Charitable Gaming Commission	55,228	(1)	55,227
174 Bd of the VA Higher Ed Tuition Trust Fund	81,379	0	81,379
175 VA Office of Protection & Advocacy	52,416	0	52,416
180 Sect of Administration	58,403	0	58,403
181 Labor and Industry	185,787	(10)	185,777
182 Employment Commission	332,056	(134)	331,922
183 Sect of Natural Resources	62,746	0	62,746
184 Sect of Technology	49,077	0	49,077
185 Sect of Education	68,418	0	68,418
186 Sect of Transportation	33,424	0	33,424
187 Sect of Public Safety	41,955	0	41,955
188 Sect of Health/Human Services	90,991	0	90,991
190 Sect of Finance	28,436	0	28,436
191 VA Worker's Compensation Comm	73,731	(879)	72,852
192 Sect of Commerce and Trade	115,385	0	115,385
193 Sect of Agriculture & Forestry	24,178	0	24,178

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AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
197 Education/Aid to Public Education	454,852	0	454,852
199 Conservation and Recreation	800,037	(2,917)	797,120
200 Comprehensive Srvc-at-Risk Youth & Families	10,457	0	10,457
201 Dept. of Education	583,996	(10)	583,986
203 Woodrow Wilson Rehab Center	208,460	(1,263)	207,197
204 William & Mary	1,278,844	(747)	1,278,097
207 University of Virginia - Academic	1,748,836	(1,178)	1,747,658
208 VPI-SU - Instruction	1,451,033	813	1,451,846
209 UVA - Medical Ctr	1,199,327	0	1,199,327
211 VMI	412,294	(1,086)	411,208
212 Virginia State University	282,227	(2,632)	279,595
213 Norfolk State University	500,518	(2,675)	497,843
214 Longwood University	430,914	(195)	430,719
215 Mary Washington College	81,111	(1,594)	79,517
216 James Madison University	1,427,743	(1,319)	1,426,424
217 Radford University	435,483	(3,293)	432,190
218 School Deaf/Blind, Staunton	85,081	(559)	84,522
219 School Deaf/Blind, Hampton	63,610	(855)	62,755
220 Melcher-Monroe Memorial	(20,516)	0	(20,516)
221 Old Dominion University	762,791	(1,511)	761,280
222 Dept of Prof & Occupational Reg.	124,310	(11)	124,299
223 Health Professions	98,739	(13)	98,726
226 Board of Accountancy	15,915	0	15,915
229 VPI &SU Coop. Ext. & Ag. Experiment Div.	187,932	0	187,932
232 Minority Business Enterprises	55,802	(287)	55,515
233 Board of Bar Exam	(35,363)	2	(35,361)
234 COOP Ext/Agri Res	51,315	0	51,315
236 VCU Academic Division	2,443,812	(1,718)	2,442,094
238 Va Museum of Fine Arts	191,744	(247)	191,497
239 Frontier Culture Museum	56,667	(74)	56,593
241 Richard Bland College	118,273	(487)	117,786
242 Christopher Newport Univ.	420,034	(1,652)	418,382
246 Clinch Valley College	129,641	(421)	129,220
247 George Mason University	2,872,992	(383)	2,872,609
261 VA Community College System	798,898	(665)	798,233
262 Dept of Rehabilitative Services	867,826	(408)	867,418
263 Rehab Center f/t Blind	43,676	(1)	43,675
268 VA.Institute of Marine Science	213,913	(290)	213,623
270 VA Community College Utility System	(4,417)	0	(4,417)
275 New River C.C.	24,844	(205)	24,639
276 Southside Virginia C.C.	111,131	(993)	110,138
277 Paul D. Camp C.C.	45,191	(491)	44,700
278 Rappahannock C.C.	53,248	(280)	52,968
279 Danville C.C.	94,488	(159)	94,329
280 Northern Va C.C.	373,912	(119)	373,793
282 Piedmont VA C.C.	66,782	(131)	66,651
283 J. Sargeant Reynolds C.C.	124,023	(2,457)	121,566
284 Eastern Shore C.C.	40,698	(96)	40,602
285 Patrick Henry C.C.	50,718	(195)	50,523
286 Va Western C.C.	115,793	(323)	115,470
287 D.S. Lancaster C.C.	49,461	(95)	49,366
288 Wytheville C.C.	66,998	(5)	66,993
290 John Tyler C.C.	101,693	(575)	101,118
291 Blue Ridge C.C.	110,134	(192)	109,942
292 Central Va C.C.	(119,975)	(223)	(120,198)
293 Thomas Nelson C.C.	153,612	(132)	153,480
294 Southwest Va C.C.	38,801	(59)	38,742
295 Tidewater C.C.	373,263	(1,483)	371,780
296 Va Highlands C.C.	62,644	1,136	63,780
297 Germanna C.C.	108,711	(1,325)	107,386

Commonwealth of Virginia
2008 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2008 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
298 Lord Fairfax C.C.	77,991	(319)	77,672
299 Mt Empire C.C.	78,911	2,823	81,734
301 Agriculture/Consumer Services	263,882	(1,167)	262,715
305 Va Milk Commission	(17)	0	(17)
310 VA Economic Development Partnership	30,511	0	30,511
320 VA Tourism Authority	31,606	0	31,606
325 Dept. of Business Assistance	79,159	(1)	79,158
400 Jamestown 2008	43,674	0	43,674
402 Marine Resources Commission	178,556	(255)	178,301
403 Game & Inland Fisheries	621,301	(1,047)	620,254
405 Virginia Racing Commission	14,377	0	14,377
407 Va Port Authority	81,636	0	81,636
408 Chesapeake Bay Local Assistance	(33,709)	0	(33,709)
409 Mines, Minerals, and Energy	264,606	(2)	264,604
411 Dept of Forestry	115,257	(927)	114,330
413 Comm on VA Alcoholic Safety Action	8,725	(1)	8,724
417 Gunston Hall Plantation	14,767	(21)	14,746
423 Dept. of Historic Resources	78,751	(1,148)	77,603
425 Jamestown/Yorktown Ftdn	124,598	(535)	124,063
440 Dept. of Environmental Quality	(1,158,325)	(2,062)	(1,160,387)
454 Office of Commonwealth Preparedness	34,697	0	34,697
501 Dept of Transportation	2,898,796	(1,466)	2,897,330
505 Dept. of Rail and Public Transportation	93,271	(3)	93,268
506 Motor Vehicle Dealer Board	16,511	0	16,511
601 Dept of Health	2,491,272	(10,966)	2,480,306
602 Medical Assistance Services	181,398	(394)	181,004
606 VA Board for People w/Disabilities	35,556	0	35,556
701 Corrections - Central Admin	284,428	(32)	284,396
702 Dept f/t Visually Handicapped	97,533	(412)	97,121
703 Central State Hospital	47,401	0	47,401
704 Eastern State Hospital	164,141	(11,483)	152,658
705 SW VA Mental Health Institute	99,867	(3,057)	96,810
706 Western State Hospital	96,964	(4,977)	91,987
707 Central Va Training Center	168,177	(16,882)	151,295
708 Dejarnette Center	12,966	0	12,966
709 Powhatan Correctional Center	43,670	(13,843)	29,827
711 VA Correctional Enterprises	225,377	(2,273)	223,104
716 Va Correctional Center for Women	39,407	(4,723)	34,684
717 Southampton Correctional Center	38,701	(5,400)	33,301
718 Bland Correctional Center	27,385	(7,025)	20,360
719 James River Correctional Center	28,322	(3,355)	24,967
720 Mental Health/Mental Retardation	810,978	(34)	810,944
721 Powhatan Recept/Class Center	10,928	0	10,928
722 Insp Gen Mental Health	8,990	0	8,990
723 Southeastern Va Training Center	98,036	(6,619)	91,417
724 Catawba Hospital	62,068	(4,389)	57,679
725 Northern Va Training Center	64,511	(6,148)	58,363
726 Southside Va Training Center	214,864	(24,735)	190,129
728 Northern Va Mental Health Inst	52,293	(1,952)	50,341
729 Piedmont Geriatric Hospital	81,180	(5,029)	76,151
730 Brunswick Correctional Center	63,678	(9,322)	54,356
731 Staunton Correctional Center	3	0	3
733 Sussex I Correctional Center	44,005	(2,852)	41,153
734 Sussex II Correctional Center	43,167	(2,413)	40,754
735 Wallen's Ridge State Prison	50,358	(10,587)	39,771
737 St.Brides Correctional Center	33,857	(3,119)	30,738
738 Southwest Va Training Center	68,633	(3,388)	65,245
739 Southern Va Mental Health Inst	40,180	(2,035)	38,145
740 Southampton Recept/Class Center	(38,521)	(982)	(39,503)
741 Red Onion Correctional Center	51,864	(9,554)	42,310

Commonwealth of Virginia
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AGENCY	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT	NET CENTRAL SERVICE FIXED COSTS
742 Corr Employee Relation/Training	31,548	(237)	31,311
743 Fluvanna Women's Correctional Center	14,914	(9,816)	5,098
744 Mecklenburg Correctional Center	60,534	(6,234)	54,300
745 Nottoway Correctional Center	65,695	(11,604)	54,091
747 Marion Correctional Center	35,275	(1,981)	33,294
748 Hiram W.Davis Medical Center	19,221	0	19,221
749 Buckingham Correctional Center	42,295	(6,888)	35,407
750 Correctional Education	256,845	(381)	256,464
751 Dept f/t Deaf/Hard of Hearing	21,547	0	21,547
752 Deep Meadow Correctonal Center	47,410	(8,106)	39,304
753 Deerfield Correctional Center	31,787	(5,316)	26,471
754 Augusta Correctional Center	26,527	(10,319)	16,208
756 Corrections-Division of Institutions	57,689	8,167	65,856
757 Western Region Field Units	56,206	(8,410)	47,796
759 Northern Region Field Units	150	(4,285)	(4,135)
760 Central Region Field Units	11,836	(11,415)	421
761 Eastern Region Correctional Field Units	8,130	0	8,130
765 Dept of Social Services	626,616	(1,798)	624,818
766 Va Parole Board	23,134	0	23,134
767 Corrections Adult Community Serv	221,124	(8,193)	212,931
768 Keen Mtn Correctional Center	42,022	(8,505)	33,517
769 Greensville Correctional Center	26,749	(11,852)	14,897
770 Dillwyn Correctional Center	(23,474)	(9,242)	(32,716)
771 Indian Creek Correctional Center	37,083	(8,792)	28,291
772 Haynesville Correctional Center	70,775	(10,158)	60,617
773 Coffeewood Correctional Center	44,288	(10,348)	33,940
774 Lunenburg Correctional Center	33,212	(9,465)	23,747
777 Dept. of Youth Services	629,657	(13,594)	616,063
778 Department of Forensic Science	68,002	60	68,062
794 Virginia Center for Behavioral Rehabilitation	51,139	35	51,174
799 DOC - Central Activities	193,001	0	193,001
841 Aviation	69,603	(12)	69,591
848 Public Defender Commission	(75,869)	(6)	(75,875)
850 Personal Property Tax Relief Act	54,469	0	54,469
851 Tobacco/Ind & Revital Comm	159,673	(370)	159,303
852 VA Tobacco Settlement Foundation	3,808	0	3,808
853 Substance Abuse Prevention Office	10,927	0	10,927
912 Dept of Veterans Services	287,837	(3,318)	284,519
937 Southern VA Education Center	43,821	0	43,821
942 VA Museum of Natural History	58,888	(18)	58,870
948 Southwest Va Higher Ed Center	6,773	0	6,773
957 Attorney Serv/Training Council	22,231	0	22,231
960 Dept of Fire Programs	51,056	(4)	51,052
963 Va Liaison Office	17,632	0	17,632
999 ABC	483,008	0	483,008
COST OF GENERAL GOVERNMENT	31,196,168	(1,355)	31,194,813
OTHER DIRECT DEPARTMENTS	735,904	(7,686)	728,218
TOTAL	79,746,403	(410,637)	79,335,766