

Commonwealth of Virginia
 2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
 (Source: Carryforward Sch B)

AGENCY	BUILDING USE MULTI	BUILDING USE SINGLE	DGS ENGI- NEERING	DGS M&O SINGLE	DGS M&O MULTI
100 Senate	716,653	-	-	-	27,080
101 House of Delegates	1,400,468	-	-	-	51,743
103 Magistrate System	-	-	-	-	-
107 Division of Legislative Services	15,372	-	-	-	6,687
109 Division of Legislative Automated Systems	6,684	-	-	-	2,168
110 Joint Legislative Audit/Review Commission	5,412	-	-	-	2,353
111 Supreme Court	57,340	-	-	-	48,577
112 Judicial Inquiry & Review Commission	1,269	-	-	-	1,075
113 Circuit Courts	-	-	-	-	-
114 General District Courts	-	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-	-
116 Combined District Courts	-	-	-	-	-
117 Virginia State Bar	-	-	-	-	-
119 Lt. Governor	21,284	-	-	-	1,305
121 Office of the Governor	868,214	-	-	-	38,868
123 Department of Military Affairs	-	-	32,902	-	-
125 Court of Appeals of Virginia	4,150	13,470	-	1,003	3,515
127 Department of Emergency Management	-	-	-	-	-
128 Virginia Veterans' Care Center	-	-	-	-	-
132 State Board of Elections	55,889	-	-	-	2,866
140 Department of Criminal Justice Services	145,646	-	-	-	7,468
141 Attorney General & Department of Law	299,757	-	-	-	36,860
142 Virginia State Crime Commission	15,416	-	-	-	756
146 The Science Museum of Virginia	-	-	13,946	-	-
147 Office of the State Inspector General	30,310	-	-	-	974
148 Virginia Commission for the Arts	(418)	-	-	-	1,345
149 Administration of Health Insurance	-	-	-	-	-
154 Department of Motor Vehicles	-	-	2,522	-	-
155 Treasury Board	-	-	-	-	-
156 Department of State Police	143	-	6,052	-	258
157 Compensation Board	43,566	-	-	-	2,671
160 Virginia Criminal Sentencing Commission	1,269	-	-	-	1,075
161 Department of Taxation	728,094	-	-	-	77,908
165 Department of Housing/Community Development	55,205	-	(2,848)	-	9,814
166 Secretary of the Commonwealth	-	-	-	-	-
171 State Corporation Commission	-	183,977	(1,341)	10,951	-
172 State Lottery Department	150,566	-	-	-	18,725
174 Virginia College Savings Plan	-	-	-	-	-
175 Virginia Office for Protection and Advocacy	-	-	-	-	-
180 Secretary of Administration	-	-	-	-	-
181 Department of Labor & Industry	73,304	(37,008)	-	(2,589)	8,262
182 Virginia Employment Commission	14,128	-	3,020	-	1,758
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	-	-	336	-	-
192 Secretary of Commerce and Trade	-	-	-	-	-
193 Secretary of Agriculture & Forestry	-	-	-	-	-
197 Department of Education/Direct Aid to Public Education	-	-	-	-	-
199 Department of Conservation & Recreation	211,944	-	(18,546)	-	26,042
200 Comprehensive Service-at-Risk Youth/Families	-	-	-	-	-

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201 Department of Education - Central Office Operations	217,616	-	-	-	39,906
203 Woodrow Wilson Rehab Center	-	-	8,559	-	-
204 The College of William & Mary in Virginia	-	-	6,544	-	-
207 University of Virginia - Academic Division	-	-	671	-	-
208 VPI & State University	-	-	(31,492)	-	-
209 University of Virginia - Medical Center	-	-	-	-	-
211 Virginia Military Institute	-	-	4,049	-	-
212 Virginia State University	-	-	54,926	-	-
213 Norfolk State University	-	-	12,439	-	-
214 Longwood University	-	-	1,391	-	-
215 University of Mary Washington	-	-	5,239	-	-
216 James Madison University	-	-	6,592	-	-
217 Radford University	-	-	29,049	-	-
218 Virginia School for the Deaf & Blind	-	-	(9,203)	-	-
221 Old Dominion University	-	-	16,304	-	-
222 Department of Professional and Occupational Reg.	-	-	-	-	-
223 Department of Health Professions	-	-	-	-	-
226 Board of Accountancy	-	-	-	-	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-	-	-
232 Department of Minority Business Enterprise	-	-	-	-	-
233 Virginia Board of Bar Examiners	-	-	-	-	-
234 COOP Ext/Agricultural Research Service	-	-	-	-	-
236 Virginia Commonwealth University	-	-	46,932	-	(1,966)
238 Virginia Museum of Fine Arts	-	-	5,218	-	-
239 Frontier Culture Museum of Virginia	-	-	-	-	-
241 Richard Bland College	-	-	2,014	-	-
242 Christopher Newport University	-	-	(32,136)	-	-
246 University of Virginia's College at Wise	-	-	2,014	-	-
247 George Mason University	-	-	64,017	-	-
261 Virginia Community College System - System Office	108,906	-	101,248	-	19,599
262 Department for Aging and Rehabilitative Services	-	-	-	-	-
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-	-
268 Virginia Institute of Marine Science	-	-	169	-	-
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	-	-	-	-	-

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301 Department of Agriculture & Consumer Services	431,070	-	3,023	-	38,242
310 Virginia Economic Development Partnership	-	-	-	-	-
320 Virginia Tourism Authority	-	54	-	1,529	-
325 Department of Business Assistance	40,036	-	-	-	3,930
402 Marine Resources Commission	-	-	-	-	-
403 Department of Game & Inland Fisheries	-	-	2,361	-	-
405 Virginia Racing Commission	-	-	-	-	-
407 Virginia Port Authority	-	-	-	-	-
409 Department of Mines, Minerals & Energy	36,592	-	504	-	1,875
411 Department of Forestry	-	-	1,344	-	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-	-
417 Gunston Hall	-	-	(3,352)	-	-
423 Department of Historic Resources	-	-	-	-	-
425 Jamestown-Yorktown Foundation	-	-	1,513	-	-
440 Department of Environmental Quality	-	-	-	-	-
454 Secretary of Veterans Affairs and Homeland Security	(15,610)	-	-	-	(144)
501 Department of Transportation	49,989	-	89,662	(6,540)	8,998
505 Department of Rail and Public Transportation	22,690	-	(110,957)	-	4,087
506 Motor Vehicle Dealer Board	-	-	-	-	-
530 Department of Motor Vehicles Transfer Payments	-	-	-	-	-
601 Department of Health	776,542	(92,233)	(335)	(2,345)	75,643
602 Department of Medical Assistance Services	-	-	-	-	-
606 Virginia Board for People w/Disabilities	31,631	-	-	-	1,623
701 Department of Corrections - Central Administration	-	-	-	-	-
702 Department for the Blind and Vision Impaired	-	-	(7,538)	-	-
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	(4,077)	-	-	-	(161)
716 Virginia Correctional Center for Women	-	-	-	-	-
718 Bland Correctional Center	-	-	-	-	-
719 James River Correctional Center	-	-	-	-	-
720 Department of Behavioral Health & Development Services	304,800	-	7,618	-	28,958
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	-	-	-	-	-
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 Correctional Center for Women	-	-	-	-	-
744 Mecklenburg Correctional Center	-	-	-	-	-
745 Nottoway Correctional Center	-	-	-	-	-

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747 Marion Correction Treatment Center	-	-	-	-	-
748 Hiram W Davis Medical Center	-	-	-	-	-
749 Buckingham Correctional Center	-	-	-	-	-
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	-	-	(2,670)	-	-
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	77,009	-	14,273	-	12,009
778 Department of Forensic Science	-	-	3,032	-	-
785 River North Correctional Center	-	-	-	-	-
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-	-
799 Department of Corrections - Central Activities	-	-	14,807	-	-
841 Department of Aviation	-	-	3,189	-	-
844 Joint Commission on Health Care	8,207	-	-	-	1,021
848 Indigent Defense Commission	-	-	-	-	-
851 Tobacco Indemnification & Revitalization Commission	-	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-	-
912 Department of Veterans Services	17,410	211,080	19,968	17,497	2,028
922 Sitter-Barfoot Veterans Care Center	-	-	-	-	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-	-	-
935 Roanoke Higher Education Authority	-	-	2,516	-	-
936 Jefferson Science Associates, LLC	-	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	-	-	-
938 New College Institute	-	-	-	-	-
942 Virginia Museum of Natural History	-	-	(2,178)	-	-
948 Southwest Virginia Higher Education Center	-	-	-	-	-
957 Commonwealth Attorneys' Services Council	-	-	-	-	-
960 Department of Fire Programs	-	-	504	-	-
999 Department of Alcoholic Beverage Control	-	-	8,894	-	-
COC COST OF GENERAL GOVERNMENT	-	-	-	-	-
OTH OTHER DIRECT DEPARTMENTS	2,605,564	94,699	70,637	86,979	188,767
	<u>9,630,040</u>	<u>374,039</u>	<u>447,402</u>	<u>106,485</u>	<u>804,568</u>

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AGENCY	DGS RISK MNGMNT	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS
100 Senate	1	-	-	-
101 House of Delegates	3	(10)	-	-
103 Magistrate System	8	-	-	-
107 Division of Legislative Services	2	-	-	-
109 Division of Legislative Automated Systems	-	-	-	-
110 Joint Legislative Audit/Review Commission	-	-	-	-
111 Supreme Court	26	-	-	-
112 Judicial Inquiry & Review Commission	-	-	-	-
113 Circuit Courts	-	-	-	-
114 General District Courts	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-
116 Combined District Courts	-	-	-	-
117 Virginia State Bar	1	802	-	-
119 Lt. Governor	-	-	91	(5)
121 Office of the Governor	-	-	1,300	-
123 Department of Military Affairs	30	31,183	14,449	226
125 Court of Appeals of Virginia	-	-	-	-
127 Department of Emergency Management	3	1,998	6,073	72
128 Virginia Veterans' Care Center	-	8,108	11,019	49
132 State Board of Elections	-	847	1,292	14
140 Department of Criminal Justice Services	1	4,212	5,136	132
141 Attorney General & Department of Law	4	5,141	18,050	497
142 Virginia State Crime Commission	-	-	-	-
146 The Science Museum of Virginia	3	8,019	3,926	129
147 Office of the State Inspector General	2	312	3,570	342
148 Virginia Commission for the Arts	-	140	133	(6)
149 Administration of Health Insurance	-	-	-	-
154 Department of Motor Vehicles	67	28,542	88,136	1,307
155 Treasury Board	-	-	-	-
156 Department of State Police	595	33,306	125,822	2,435
157 Compensation Board	-	211	647	6
160 Virginia Criminal Sentencing Commission	-	-	-	-
161 Department of Taxation	11	4,366	33,507	(362)
165 Department of Housing/Community Development	1	1,829	3,238	(78)
166 Secretary of the Commonwealth	-	-	823	2
171 State Corporation Commission	12	5	-	-
172 State Lottery Department	6	43	-	-
174 Virginia College Savings Plan	2	-	-	-
175 Virginia Office for Protection and Advocacy	-	-	-	-
180 Secretary of Administration	-	1,743	349	(3)
181 Department of Labor & Industry	6	2,328	5,102	(79)
182 Virginia Employment Commission	18	7,886	37,462	(973)
183 Secretary of Natural Resources	-	-	51	(14)
184 Secretary of Technology	-	-	130	2
185 Secretary of Education	-	-	257	11
186 Secretary of Transportation	-	-	217	2
187 Secretary of Public Safety	-	-	258	3
188 Secretary of Health/Human Resources	-	-	217	2
190 Secretary of Finance	-	-	173	3
191 Virginia Workers' Compensation Commission	12	1,120	-	-
192 Secretary of Commerce and Trade	-	-	133	(6)
193 Secretary of Agriculture & Forestry	-	-	86	1
197 Department of Education/Direct Aid to Public Education	-	-	-	-
199 Department of Conservation & Recreation	83	3,796	60,466	2,464
200 Comprehensive Service-at-Risk Youth/Families	-	56	-	-

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AGENCY	DGS RISK MNGMNT	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS
201 Department of Education - Central Office Operations	7	5,666	10,437	(98)
203 Woodrow Wilson Rehab Center	-	9,045	12,270	64
204 The College of William & Mary in Virginia	115	96,257	79,808	1,146
207 University of Virginia - Academic Division	463	4	272,396	2,349
208 VPI & State University	441	2,055	294,037	6,403
209 University of Virginia - Medical Center	627	-	256,177	5,092
211 Virginia Military Institute	30	32,188	25,028	481
212 Virginia State University	31	18,266	35,723	774
213 Norfolk State University	48	7,085	40,466	332
214 Longwood University	26	19,449	36,109	779
215 University of Mary Washington	40	33,476	43,499	1,294
216 James Madison University	129	91,169	127,204	1,865
217 Radford University	71	50,223	52,823	876
218 Virginia School for the Deaf & Blind	12	2,922	8,317	189
221 Old Dominion University	109	17,670	118,782	2,293
222 Department of Professional and Occupational Reg.	3	2,346	7,747	7
223 Department of Health Professions	4	3,415	9,190	72
226 Board of Accountancy	-	529	470	11
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	39,559	717
232 Department of Minority Business Enterprise	-	489	359	(32)
233 Virginia Board of Bar Examiners	-	-	-	-
234 COOP Ext/Agricultural Research Service	-	-	4,315	132
236 Virginia Commonwealth University	219	298,251	264,225	3,469
238 Virginia Museum of Fine Arts	16	2,417	12,634	(172)
239 Frontier Culture Museum of Virginia	2	(104)	2,596	97
241 Richard Bland College	-	3,422	4,661	36
242 Christopher Newport University	49	48,723	53,314	1,710
246 University of Virginia's College at Wise	14	-	14,789	336
247 George Mason University	220	133,578	525,389	34,858
261 Virginia Community College System - System Office	273	4,512	8,918	106
262 Department for Aging and Rehabilitative Services	57	11,069	39,000	228
263 Virginia Rehab Center for the Blind and Vision Impaired	-	(280)	1,289	21
268 Virginia Institute of Marine Science	32	-	13,135	66
275 New River Community College	-	11,843	5,818	(225)
276 Southside Virginia Community College	-	11,710	11,598	211
277 Paul D Camp Community College	-	3,071	6,158	172
278 Rappahannock Community College	-	8,935	6,771	157
279 Danville Community College	-	5,132	7,497	81
280 Northern Virginia Community College	-	54,870	100,433	2,756
282 Piedmont Virginia Community College	-	6,736	6,441	(357)
283 J Sargeant Reynolds Community College	-	25,562	27,123	730
284 Eastern Shore Community College	-	1,817	3,101	41
285 Patrick Henry Community College	-	9,300	11,039	295
286 Virginia Western Community College	-	9,805	13,525	259
287 Dabney S Lancaster Community College	-	3,360	2,884	(59)
288 Wytheville Community College	-	4,496	6,187	11
290 John Tyler Community College	-	5,722	14,847	203
291 Blue Ridge Community College	-	16,853	10,027	235
292 Central Virginia Community College	-	3,842	7,934	(20)
293 Thomas Nelson Community College	-	13,452	19,022	354
294 Southwest Virginia Community College	-	2,639	8,514	38
295 Tidewater Community College	-	27,129	63,128	1,839
296 Virginia Highlands Community College	-	4,535	7,220	121
297 Germanna Community College	-	14,098	10,174	103
298 Lord Fairfax Community College	-	16,233	12,288	310
299 Mountain Empire Community College	-	3,909	7,295	51

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AGENCY	DGS RISK MNGMNT	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS
301 Department of Agriculture & Consumer Services	17	19,841	19,649	120
310 Virginia Economic Development Partnership	-	1,249	4,016	23
320 Virginia Tourism Authority	-	854	3,660	46
325 Department of Business Assistance	-	260	512	(77)
402 Marine Resources Commission	20	4,699	6,113	80
403 Department of Game & Inland Fisheries	94	4,214	19,598	134
405 Virginia Racing Commission	-	98	445	(24)
407 Virginia Port Authority	-	221	1,543	(350)
409 Department of Mines, Minerals & Energy	46	5,218	8,890	69
411 Department of Forestry	61	6,848	9,587	(37)
413 Comm. Virginia Alcohol Safety Action Prog	-	10	-	-
417 Gunston Hall	-	195	265	(11)
423 Department of Historic Resources	1	1,488	1,843	42
425 Jamestown-Yorktown Foundation	18	2,937	9,060	(21)
440 Department of Environmental Quality	40	7,136	34,840	617
454 Secretary of Veterans Affairs and Homeland Security	-	(34)	349	(3)
501 Department of Transportation	1,717	207,980	318,287	4,773
505 Department of Rail and Public Transportation	-	1,375	2,056	52
506 Motor Vehicle Dealer Board	-	90	828	(13)
530 Department of Motor Vehicles Transfer Payments	-	-	-	-
601 Department of Health	168	121,930	149,841	353
602 Department of Medical Assistance Services	6	4,727	18,152	366
606 Virginia Board for People w/Disabilities	-	-	475	4
701 Department of Corrections - Central Administration	2,154	44,891	13,280	224
702 Department for the Blind and Vision Impaired	21	4,373	42,352	3,447
703 Central State Hospital	-	-	33,125	576
704 Eastern State Hospital	-	9,608	31,608	(376)
705 Southwestern Virginia Mental Health Institute	-	10,146	23,555	479
706 Western State Hospital	-	6,235	31,752	549
707 Central Virginia Training Center	-	8,568	52,562	492
708 Commonwealth Center for Children and Adolescents	-	-	5,665	18
709 Powhatan Correctional Center	-	7,311	17,218	326
711 Virginia Correctional Enterprises	-	38,727	8,016	88
716 Virginia Correctional Center for Women	-	5,365	9,667	168
718 Bland Correctional Center	-	3,932	11,795	156
719 James River Correctional Center	-	(2,452)	-	-
720 Department of Behavioral Health & Development Services	1,879	3,718	13,931	510
721 Powhatan Reception/Classification Center	-	-	5,430	59
722 Office of Inspector General-Behavioral Health & Dev Srvs	-	-	(120)	(22)
723 Southeastern Virginia Training Center	-	8,305	13,422	(192)
724 Catawba Hospital	-	1,439	10,261	7
725 Northern Virginia Training Center	-	8,660	17,726	(231)
726 Southside Virginia Training Center	-	10,172	22,846	(2,363)
728 Northern Virginia Mental Health Institute	-	6,993	12,587	131
729 Piedmont Geriatric Hospital	-	2,115	14,531	(153)
733 Sussex I State Prison	-	2,691	17,070	271
734 Sussex II State Prison	-	2,278	15,308	144
735 Wallen's Ridge State Prison	-	2,550	20,287	433
737 St Brides Correctional Center	-	5,051	12,256	190
738 Southwestern Virginia Training Center	-	3,953	19,115	51
739 Southern Virginia Mental Health Institute	-	3,788	7,262	29
741 Red Onion State Prison	-	6,904	21,915	567
742 Corrections-Employee Relations & Training	-	5,671	5,781	141
743 Fluvanna Correctional Center for Women	-	6,923	13,511	96
744 Mecklenburg Correctional Center	-	(4,063)	(15,495)	(2,898)
745 Nottoway Correctional Center	-	3,465	20,656	477

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS RISK MNGMNT	DGS GEN'L PROCURE	PERSONNEL	EMPLOYEE RELATIONS
747 Marion Correction Treatment Center	-	3,939	9,365	74
748 Hiram W Davis Medical Center	-	-	8,317	189
749 Buckingham Correctional Center	-	3,907	17,806	271
751 Department for the Deaf & Hard of Hearing	-	-	349	(3)
752 Deep Meadow Correctional Center	-	8,184	17,135	124
753 Deerfield Correctional Center	-	7,433	16,078	(317)
754 Augusta Correctional Center	-	3,520	13,658	(34)
756 Corrections - Division of Institutions	-	4,276	26,226	705
757 Western Region Correctional Field Units	-	-	8,304	119
760 Central Region Correctional Field Units	-	-	3,520	68
761 Baskerville Correctional Center	-	-	7,176	218
765 Department of Social Services	23	31,110	70,105	676
766 Virginia Parole Board	-	-	1,048	74
767 Division of Community Corrections	-	-	59,216	817
768 Keen Mountain Correctional Center	-	5,704	13,268	250
769 Greensville Correctional Center	-	6,674	40,540	939
770 Dillwyn Correctional Center	-	8,995	19,143	855
771 Indian Creek Correctional Center	-	5,207	11,273	256
772 Haynesville Correctional Center	-	8,943	17,778	327
773 Coffeewood Correctional Center	-	3,512	11,678	226
774 Lunenburg Correctional Center	-	3,540	12,732	286
775 Pocahontas State Correctional Center	-	2,814	12,305	176
776 Green Rock Correctional Center	-	4,419	12,286	217
777 Department of Juvenile Justice	586	30,334	87,680	879
778 Department of Forensic Science	16	11,799	12,181	161
785 River North Correctional Center	-	761	8,312	771
794 Virginia Center for Behavioral Rehabilitation	48	7,983	22,584	907
799 Department of Corrections - Central Activities	(659)	-	-	-
841 Department of Aviation	4	3,750	1,632	32
844 Joint Commission on Health Care	-	-	-	-
848 Indigent Defense Commission	5	4,934	-	-
851 Tobacco Indemnification & Revitalization Commission	-	-	557	12
852 Virginia Foundation for Healthy Youth	-	-	605	5
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-
912 Department of Veterans Services	65	5,096	6,627	290
922 Sitter-Barfoot Veterans Care Center	-	2,753	12,245	407
934 Innovation & Entrepreneurship Investment Authority	-	63	-	-
935 Roanoke Higher Education Authority	-	-	-	-
936 Jefferson Science Associates, LLC	-	-	-	-
937 Southern Virginia Higher Education Center	-	286	1,508	17
938 New College Institute	-	(222)	311	(19)
942 Virginia Museum of Natural History	-	2,063	2,266	65
948 Southwest Virginia Higher Education Center	2	-	1,502	31
957 Commonwealth Attorneys' Services Council	-	176	218	(4)
960 Department of Fire Programs	19	1,364	4,065	17
999 Department of Alcoholic Beverage Control	162	3,550	82,006	(1,228)
COC COST OF GENERAL GOVERNMENT	-	25,599,403	6,917,812	201,279
OTH OTHER DIRECT DEPARTMENTS	(16)	(14,712)	(25,794)	(4,829)
	<u>10,432</u>	<u>27,685,085</u>	<u>11,890,310</u>	<u>293,823</u>

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Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS
100 Senate	194	1,341	596	736
101 House of Delegates	668	1,341	634	918
103 Magistrate System	2,127	(1,236)	5,532	7,602
107 Division of Legislative Services	321	736	233	274
109 Division of Legislative Automated Systems	103	2,197	221	285
110 Joint Legislative Audit/Review Commission	159	2,197	281	318
111 Supreme Court	1,059	25,710	11,549	14,138
112 Judicial Inquiry & Review Commission	5	501	84	122
113 Circuit Courts	693	7,066	64,145	85,475
114 General District Courts	7,206	8,185	54,485	67,282
115 Juvenile & Domestic Relations District Courts	3,393	12,711	52,017	58,064
116 Combined District Courts	1,073	9,896	26,120	32,302
117 Virginia State Bar	513	15,580	9,530	13,771
119 Lt. Governor	9	527	116	143
121 Office of the Governor	135	(290)	534	691
123 Department of Military Affairs	1,483	28,975	9,664	11,104
125 Court of Appeals of Virginia	362	501	795	794
127 Department of Emergency Management	675	158,613	8,380	9,960
128 Virginia Veterans' Care Center	1,178	5,053	5,082	5,019
132 State Board of Elections	154	15,107	1,005	1,221
140 Department of Criminal Justice Services	579	35,328	29,330	41,643
141 Attorney General & Department of Law	2,156	18,579	6,392	7,355
142 Virginia State Crime Commission	-	2,486	103	122
146 The Science Museum of Virginia	313	15,001	3,259	4,297
147 Office of the State Inspector General	468	19,238	866	846
148 Virginia Commission for the Arts	21	5,210	540	587
149 Administration of Health Insurance	-	6,435	4,517	6,341
154 Department of Motor Vehicles	9,067	72,608	342,450	431,993
155 Treasury Board	-	6,079	95	113
156 Department of State Police	14,808	81,069	16,262	21,804
157 Compensation Board	75	12,854	30,036	35,035
160 Virginia Criminal Sentencing Commission	30	2,184	251	277
161 Department of Taxation	3,752	48,252	40,551	49,062
165 Department of Housing/Community Development	356	27,685	3,416	5,314
166 Secretary of the Commonwealth	93	749	861	1,223
171 State Corporation Commission	3,180	63,621	25,070	22,634
172 State Lottery Department	1,359	4,711	3,232	4,810
174 Virginia College Savings Plan	435	9,079	39,010	31,427
175 Virginia Office for Protection and Advocacy	110	9,527	2,029	2,304
180 Secretary of Administration	40	(2,368)	171	226
181 Department of Labor & Industry	562	11,053	5,568	6,182
182 Virginia Employment Commission	3,763	14,684	8,691	11,083
183 Secretary of Natural Resources	3	1,605	62	76
184 Secretary of Technology	15	(1,789)	72	85
185 Secretary of Education	31	(1,236)	69	114
186 Secretary of Transportation	25	1,106	148	178
187 Secretary of Public Safety	37	473	147	169
188 Secretary of Health/Human Resources	25	2,711	104	124
190 Secretary of Finance	15	(657)	83	120
191 Virginia Workers' Compensation Commission	1,469	16,355	11,069	15,113
192 Secretary of Commerce and Trade	21	26,949	154	204
193 Secretary of Agriculture & Forestry	10	501	131	148
197 Department of Education/Direct Aid to Public Education	-	39,001	(46,266)	(12,047)
199 Department of Conservation & Recreation	1,490	90,674	55,576	71,565
200 Comprehensive Service-at-Risk Youth/Families	-	9,540	369	410

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AGENCY	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS
201 Department of Education - Central Office Operations	1,165	32,119	11,231	12,731
203 Woodrow Wilson Rehab Center	1,212	18,278	2,705	4,940
204 The College of William & Mary in Virginia	8,456	120,347	7,615	9,774
207 University of Virginia - Academic Division	31,114	69,699	6,641	10,734
208 VPI & State University	27,409	118,570	7,274	11,515
209 University of Virginia - Medical Center	30,287	(106)	2,809	3,675
211 Virginia Military Institute	2,814	52,200	8,682	8,954
212 Virginia State University	3,821	83,240	14,820	17,229
213 Norfolk State University	4,800	66,844	14,524	15,353
214 Longwood University	3,963	85,860	13,435	14,916
215 University of Mary Washington	3,782	55,423	8,761	11,530
216 James Madison University	13,734	78,133	21,197	24,958
217 Radford University	6,211	80,358	16,952	18,490
218 Virginia School for the Deaf & Blind	836	17,197	1,649	2,457
221 Old Dominion University	12,181	86,281	3,570	5,556
222 Department of Professional and Occupational Reg.	871	11,434	5,016	6,225
223 Department of Health Professions	1,026	10,237	6,856	9,286
226 Board of Accountancy	40	501	419	570
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	4,317	22,422	1,264	1,791
232 Department of Minority Business Enterprise	32	1,618	240	241
233 Virginia Board of Bar Examiners	(58)	2,499	231	279
234 COOP Ext/Agricultural Research Service	315	17,870	1,883	2,102
236 Virginia Commonwealth University	29,734	86,753	6,331	7,923
238 Virginia Museum of Fine Arts	965	8,185	2,799	3,889
239 Frontier Culture Museum of Virginia	121	4,026	1,009	1,386
241 Richard Bland College	461	35,620	1,720	2,099
242 Christopher Newport University	4,749	75,306	17,223	17,890
246 University of Virginia's College at Wise	1,600	48,949	2,876	4,143
247 George Mason University	21,072	98,084	97,575	96,863
261 Virginia Community College System - System Office	1,043	115,872	5,246	6,419
262 Department for Aging and Rehabilitative Services	4,367	80,268	79,908	100,125
263 Virginia Rehab Center for the Blind and Vision Impaired	117	3,210	324	393
268 Virginia Institute of Marine Science	1,481	73,081	2,202	3,016
275 New River Community College	708	-	7,465	8,649
276 Southside Virginia Community College	1,130	-	8,964	10,527
277 Paul D Camp Community College	410	-	3,660	4,611
278 Rappahannock Community College	613	-	6,579	7,342
279 Danville Community College	738	-	6,161	7,124
280 Northern Virginia Community College	10,916	-	46,140	48,616
282 Piedmont Virginia Community College	896	-	7,183	8,062
283 J Sargeant Reynolds Community College	2,623	-	20,939	22,321
284 Eastern Shore Community College	273	-	3,053	3,864
285 Patrick Henry Community College	978	-	8,319	9,020
286 Virginia Western Community College	1,338	-	7,411	8,983
287 Dabney S Lancaster Community College	350	-	3,710	4,610
288 Wytheville Community College	715	-	4,147	5,224
290 John Tyler Community College	1,412	-	6,206	8,055
291 Blue Ridge Community College	1,056	-	7,938	9,778
292 Central Virginia Community College	939	-	7,268	8,180
293 Thomas Nelson Community College	2,018	-	19,378	19,345
294 Southwest Virginia Community College	676	-	5,159	6,623
295 Tidewater Community College	5,786	-	34,158	39,194
296 Virginia Highlands Community College	638	-	3,667	5,125
297 Germanna Community College	1,264	-	10,636	11,875
298 Lord Fairfax Community College	1,059	-	10,218	11,915
299 Mountain Empire Community College	686	-	5,562	7,003

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AGENCY	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS
301 Department of Agriculture & Consumer Services	2,134	107,556	19,668	26,457
310 Virginia Economic Development Partnership	441	1,052	(6)	2
320 Virginia Tourism Authority	356	527	7	10
325 Department of Business Assistance	73	14,737	849	1,133
402 Marine Resources Commission	713	18,711	2,238	3,413
403 Department of Game & Inland Fisheries	2,106	57,581	309,172	231,357
405 Virginia Racing Commission	20	5,290	312	437
407 Virginia Port Authority	142	16,737	1,112	1,563
409 Department of Mines, Minerals & Energy	1,040	53,396	(11,176)	(1,390)
411 Department of Forestry	1,057	29,527	2,641	1,833
413 Comm. Virginia Alcohol Safety Action Prog	46	5,593	523	568
417 Gunston Hall	3	(158)	146	169
423 Department of Historic Resources	198	12,041	2,138	2,518
425 Jamestown-Yorktown Foundation	737	7,159	2,824	4,164
440 Department of Environmental Quality	4,049	87,410	16,789	23,000
454 Secretary of Veterans Affairs and Homeland Security	40	3,316	262	302
501 Department of Transportation	36,754	112,243	348,975	278,259
505 Department of Rail and Public Transportation	249	43,897	5,282	5,116
506 Motor Vehicle Dealer Board	90	5,316	717	760
530 Department of Motor Vehicles Transfer Payments	-	11,054	811	1,148
601 Department of Health	16,395	167,135	217,804	252,263
602 Department of Medical Assistance Services	1,968	52,764	18,937	19,934
606 Virginia Board for People w/Disabilities	50	1,592	623	707
701 Department of Corrections - Central Administration	1,543	-	7,426	7,526
702 Department for the Blind and Vision Impaired	2,017	34,134	10,015	12,762
703 Central State Hospital	3,663	-	1,720	2,364
704 Eastern State Hospital	3,640	-	5,297	7,075
705 Southwestern Virginia Mental Health Institute	2,589	-	3,189	4,531
706 Western State Hospital	3,306	-	3,857	5,243
707 Central Virginia Training Center	5,929	-	4,156	5,643
708 Commonwealth Center for Children and Adolescents	674	-	882	1,114
709 Powhatan Correctional Center	2,018	-	1,449	1,790
711 Virginia Correctional Enterprises	941	-	5,464	7,030
716 Virginia Correctional Center for Women	1,110	-	1,349	1,535
718 Bland Correctional Center	1,369	-	1,318	1,616
719 James River Correctional Center	-	-	(1,409)	(1,315)
720 Department of Behavioral Health & Development Services	1,680	37,765	11,335	13,683
721 Powhatan Reception/Classification Center	640	-	489	617
722 Office of Inspector General-Behavioral Health & Dev Svcs	(17)	(1,737)	(166)	(177)
723 Southeastern Virginia Training Center	1,577	-	3,511	4,204
724 Catawba Hospital	1,152	-	3,731	4,577
725 Northern Virginia Training Center	2,042	-	2,108	2,940
726 Southside Virginia Training Center	2,306	-	3,662	5,194
728 Northern Virginia Mental Health Institute	1,489	-	2,770	3,460
729 Piedmont Geriatric Hospital	1,630	-	2,238	3,666
733 Sussex I State Prison	2,015	-	1,342	1,560
734 Sussex II State Prison	1,796	-	1,095	1,320
735 Wallen's Ridge State Prison	2,400	-	1,576	1,755
737 St Brides Correctional Center	1,444	-	1,074	1,420
738 Southwestern Virginia Training Center	2,189	-	2,514	3,220
739 Southern Virginia Mental Health Institute	801	-	1,612	2,266
741 Red Onion State Prison	2,605	-	1,553	1,794
742 Corrections-Employee Relations & Training	561	-	1,536	1,854
743 Fluvanna Correctional Center for Women	1,573	-	1,258	1,556
744 Mecklenburg Correctional Center	(2,229)	-	(1,320)	(1,044)
745 Nottoway Correctional Center	2,402	-	1,747	2,198

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AGENCY	VRS	DPB	DOA AUDIT/ ACCTS	DOA FINANCIAL SYSTEMS
747 Marion Correction Treatment Center	1,090	-	1,167	1,321
748 Hiram W Davis Medical Center	972	-	2,089	2,508
749 Buckingham Correctional Center	2,031	-	1,958	2,456
751 Department for the Deaf & Hard of Hearing	52	2,395	468	631
752 Deep Meadow Correctional Center	2,010	-	2,459	2,759
753 Deerfield Correctional Center	1,805	-	2,074	2,609
754 Augusta Correctional Center	1,575	-	1,426	1,634
756 Corrections - Division of Institutions	3,074	-	10,825	12,440
757 Western Region Correctional Field Units	953	-	1,570	2,088
760 Central Region Correctional Field Units	421	-	817	1,015
761 Baskerville Correctional Center	869	-	966	1,228
765 Department of Social Services	7,953	44,606	187,824	167,649
766 Virginia Parole Board	119	421	270	416
767 Division of Community Corrections	6,816	-	9,118	11,743
768 Keen Mountain Correctional Center	1,552	-	1,170	1,445
769 Greensville Correctional Center	4,768	-	1,878	2,316
770 Dillwyn Correctional Center	2,333	-	2,756	3,040
771 Indian Creek Correctional Center	1,340	-	1,346	1,585
772 Haynesville Correctional Center	2,073	-	1,952	2,519
773 Coffeewood Correctional Center	1,372	-	1,340	1,635
774 Lunenburg Correctional Center	1,505	-	1,312	1,555
775 Pocahontas State Correctional Center	1,449	-	793	1,114
776 Green Rock Correctional Center	1,465	-	1,258	1,445
777 Department of Juvenile Justice	10,709	35,739	24,678	27,054
778 Department of Forensic Science	1,380	3,421	8,200	10,405
785 River North Correctional Center	1,085	-	243	305
794 Virginia Center for Behavioral Rehabilitation	2,605	5,316	4,822	4,484
799 Department of Corrections - Central Activities	-	110,505	3,522	2,855
841 Department of Aviation	185	11,909	1,330	1,522
844 Joint Commission on Health Care	-	1,382	98	123
848 Indigent Defense Commission	2,623	1,579	3,819	4,533
851 Tobacco Indemnification & Revitalization Commission	66	1,000	(23,088)	(11,588)
852 Virginia Foundation for Healthy Youth	71	3,934	283	408
859 Virginia Sesquicentennial American Civil War Commission	-	1,920	107	129
885 Institute for Advanced Learning & Research	-	1,106	5	7
912 Department of Veterans Services	739	23,883	5,821	5,820
922 Sitter-Barfoot Veterans Care Center	1,151	(657)	3,040	3,591
934 Innovation & Entrepreneurship Investment Authority	-	2,210	24	24
935 Roanoke Higher Education Authority	-	4,500	15	19
936 Jefferson Science Associates, LLC	-	1,685	3	3
937 Southern Virginia Higher Education Center	143	8,053	999	1,111
938 New College Institute	46	473	167	235
942 Virginia Museum of Natural History	201	4,512	1,162	1,683
948 Southwest Virginia Higher Education Center	121	1,527	268	396
957 Commonwealth Attorneys' Services Council	31	4,631	218	259
960 Department of Fire Programs	347	13,540	3,612	4,500
999 Department of Alcoholic Beverage Control	5,730	11,868	61,333	82,997
COC COST OF GENERAL GOVERNMENT	357,029	-	3,349,029	-
OTH OTHER DIRECT DEPARTMENTS	(3,619)	239,744	(7,226)	(2,737)
	<u>880,834</u>	<u>4,030,226</u>	<u>6,162,675</u>	<u>3,116,643</u>

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AGENCY	TREASURY	DSIA	SCHEV	CAPITOL POLICE
100 Senate	930	-	-	412,379
101 House of Delegates	1,191	-	-	787,203
103 Magistrate System	11,116	-	-	-
107 Division of Legislative Services	192	-	-	135,484
109 Division of Legislative Automated Systems	344	-	-	43,113
110 Joint Legislative Audit/Review Commission	410	-	-	47,719
111 Supreme Court	18,359	-	-	706,457
112 Judicial Inquiry & Review Commission	129	-	-	15,617
113 Circuit Courts	125,011	-	-	-
114 General District Courts	98,028	-	-	-
115 Juvenile & Domestic Relations District Courts	84,764	-	-	-
116 Combined District Courts	47,149	-	-	-
117 Virginia State Bar	19,961	-	-	-
119 Lt. Governor	146	-	-	3,386
121 Office of the Governor	706	-	-	367,335
123 Department of Military Affairs	10,505	-	-	(14,049)
125 Court of Appeals of Virginia	1,082	-	-	51,118
127 Department of Emergency Management	11,903	-	-	-
128 Virginia Veterans' Care Center	7,313	-	-	-
132 State Board of Elections	1,181	-	-	9,412
140 Department of Criminal Justice Services	58,192	-	-	24,522
141 Attorney General & Department of Law	7,487	-	-	573,233
142 Virginia State Crime Commission	126	-	-	8,633
146 The Science Museum of Virginia	4,302	-	-	142,802
147 Office of the State Inspector General	948	-	-	17,014
148 Virginia Commission for the Arts	800	-	-	5,952
149 Administration of Health Insurance	7,777	-	-	-
154 Department of Motor Vehicles	638,311	490	-	-
155 Treasury Board	84	-	-	-
156 Department of State Police	22,970	-	-	980
157 Compensation Board	51,884	-	-	6,974
160 Virginia Criminal Sentencing Commission	351	-	-	15,617
161 Department of Taxation	54,301	-	-	106,578
165 Department of Housing/Community Development	6,017	-	-	25,579
166 Secretary of the Commonwealth	1,612	-	-	-
171 State Corporation Commission	32,419	-	-	235,042
172 State Lottery Department	6,429	-	-	288,028
174 Virginia College Savings Plan	45,927	-	-	-
175 Virginia Office for Protection and Advocacy	2,621	-	-	-
180 Secretary of Administration	206	-	-	-
181 Department of Labor & Industry	6,350	-	-	10,986
182 Virginia Employment Commission	13,218	490	-	120,538
183 Secretary of Natural Resources	22	-	-	-
184 Secretary of Technology	87	-	-	-
185 Secretary of Education	108	-	-	-
186 Secretary of Transportation	216	-	-	-
187 Secretary of Public Safety	170	-	-	-
188 Secretary of Health/Human Resources	74	-	-	-
190 Secretary of Finance	133	-	-	-
191 Virginia Workers' Compensation Commission	21,342	-	-	78,615
192 Secretary of Commerce and Trade	141	-	-	-
193 Secretary of Agriculture & Forestry	147	-	-	-
197 Department of Education/Direct Aid to Public Education	(23,363)	-	-	-
199 Department of Conservation & Recreation	80,362	-	-	95,985
200 Comprehensive Service-at-Risk Youth/Families	566	-	-	-

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Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TREASURY	DSIA	SCHEV	CAPITOL POLICE
201 Department of Education - Central Office Operations	11,561	-	-	93,969
203 Woodrow Wilson Rehab Center	6,231	-	-	-
204 The College of William & Mary in Virginia	4,911	-	176,202	-
207 University of Virginia - Academic Division	517	7,356	495,890	-
208 VPI & State University	(702)	490	619,090	-
209 University of Virginia - Medical Center	1,980	-	541,698	-
211 Virginia Military Institute	7,845	-	45,735	-
212 Virginia State University	19,616	-	86,797	-
213 Norfolk State University	12,050	-	62,357	-
214 Longwood University	13,211	-	54,230	-
215 University of Mary Washington	9,377	-	48,856	-
216 James Madison University	12,040	-	243,004	-
217 Radford University	12,823	-	108,948	-
218 Virginia School for the Deaf & Blind	3,127	-	-	-
221 Old Dominion University	(376)	-	177,798	-
222 Department of Professional and Occupational Reg.	7,794	-	-	-
223 Department of Health Professions	11,894	-	-	-
226 Board of Accountancy	657	-	-	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	3	-	-	-
232 Department of Minority Business Enterprise	259	-	-	-
233 Virginia Board of Bar Examiners	350	-	-	-
234 COOP Ext/Agricultural Research Service	2,133	-	-	-
236 Virginia Commonwealth University	194	-	517,716	-
238 Virginia Museum of Fine Arts	3,935	-	-	-
239 Frontier Culture Museum of Virginia	1,492	-	-	-
241 Richard Bland College	2,459	-	6,121	-
242 Christopher Newport University	15,106	-	79,043	-
246 University of Virginia's College at Wise	15	-	11,600	-
247 George Mason University	20,375	1,471	410,974	-
261 Virginia Community College System - System Office	3,820	9,808	37,109	46,791
262 Department for Aging and Rehabilitative Services	136,831	-	-	-
263 Virginia Rehab Center for the Blind and Vision Impaired	326	-	-	-
268 Virginia Institute of Marine Science	905	-	17,174	-
275 New River Community College	7,557	-	15,118	-
276 Southside Virginia Community College	7,720	-	22,446	-
277 Paul D Camp Community College	3,644	-	7,801	-
278 Rappahannock Community College	5,787	-	8,343	-
279 Danville Community College	5,571	-	15,675	-
280 Northern Virginia Community College	55,534	-	223,011	-
282 Piedmont Virginia Community College	8,476	-	15,830	-
283 J Sargeant Reynolds Community College	22,841	-	61,670	-
284 Eastern Shore Community College	3,579	-	4,558	-
285 Patrick Henry Community College	7,417	-	16,077	-
286 Virginia Western Community College	11,510	-	32,425	-
287 Dabney S Lancaster Community College	4,119	-	5,250	-
288 Wytheville Community College	5,633	-	13,005	-
290 John Tyler Community College	9,924	-	29,444	-
291 Blue Ridge Community College	8,030	-	22,331	-
292 Central Virginia Community College	7,038	-	13,552	-
293 Thomas Nelson Community College	18,276	-	43,351	-
294 Southwest Virginia Community College	5,979	-	10,355	-
295 Tidewater Community College	45,476	-	164,621	-
296 Virginia Highlands Community College	5,303	-	9,941	-
297 Germanna Community College	10,513	-	32,386	-
298 Lord Fairfax Community College	9,685	-	26,079	-
299 Mountain Empire Community College	5,139	-	14,445	-

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TREASURY	DSIA	SCHEV	CAPITOL POLICE
301 Department of Agriculture & Consumer Services	30,568	-	-	83,717
310 Virginia Economic Development Partnership	-	-	-	-
320 Virginia Tourism Authority	10	-	-	1,282
325 Department of Business Assistance	1,349	65,714	-	10,806
402 Marine Resources Commission	3,423	-	-	-
403 Department of Game & Inland Fisheries	25,638	1,471	-	-
405 Virginia Racing Commission	552	-	-	-
407 Virginia Port Authority	42	-	-	-
409 Department of Mines, Minerals & Energy	(4,745)	-	-	6,173
411 Department of Forestry	(2,082)	-	-	-
413 Comm. Virginia Alcohol Safety Action Prog	739	-	-	-
417 Gunston Hall	135	-	-	-
423 Department of Historic Resources	2,676	-	-	-
425 Jamestown-Yorktown Foundation	5,693	-	-	-
440 Department of Environmental Quality	28,217	-	-	-
454 Secretary of Veterans Affairs and Homeland Security	257	-	-	(8,790)
501 Department of Transportation	68,944	12,260	-	241,190
505 Department of Rail and Public Transportation	3,761	-	-	10,539
506 Motor Vehicle Dealer Board	921	-	-	-
530 Department of Motor Vehicles Transfer Payments	795	-	-	-
601 Department of Health	185,131	490	-	214,023
602 Department of Medical Assistance Services	11,774	-	-	-
606 Virginia Board for People w/Disabilities	798	-	-	5,343
701 Department of Corrections - Central Administration	7,809	-	-	-
702 Department for the Blind and Vision Impaired	14,583	-	-	-
703 Central State Hospital	2,586	-	-	-
704 Eastern State Hospital	8,741	-	-	-
705 Southwestern Virginia Mental Health Institute	5,599	-	-	-
706 Western State Hospital	6,523	-	-	-
707 Central Virginia Training Center	7,470	-	-	-
708 Commonwealth Center for Children and Adolescents	1,118	-	-	-
709 Powhatan Correctional Center	1,741	-	-	-
711 Virginia Correctional Enterprises	8,233	-	-	(1,766)
716 Virginia Correctional Center for Women	1,901	-	-	-
718 Bland Correctional Center	1,877	-	-	-
719 James River Correctional Center	(1,547)	-	-	-
720 Department of Behavioral Health & Development Services	18,928	-	-	82,067
721 Powhatan Reception/Classification Center	680	-	-	-
722 Office of Inspector General-Behavioral Health & Dev Srvs	(247)	-	-	-
723 Southeastern Virginia Training Center	2,807	-	-	-
724 Catawba Hospital	4,431	-	-	-
725 Northern Virginia Training Center	3,990	-	-	-
726 Southside Virginia Training Center	5,593	-	-	-
728 Northern Virginia Mental Health Institute	4,898	-	-	-
729 Piedmont Geriatric Hospital	4,168	-	-	-
733 Sussex I State Prison	1,859	-	-	-
734 Sussex II State Prison	1,493	-	-	-
735 Wallen's Ridge State Prison	2,036	-	-	-
737 St Brides Correctional Center	1,631	-	-	-
738 Southwestern Virginia Training Center	3,563	-	-	-
739 Southern Virginia Mental Health Institute	3,039	-	-	-
741 Red Onion State Prison	1,802	-	-	-
742 Corrections-Employee Relations & Training	2,286	-	-	-
743 Fluvanna Correctional Center for Women	1,993	-	-	-
744 Mecklenburg Correctional Center	(1,578)	-	-	-
745 Nottoway Correctional Center	2,706	-	-	-

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	TREASURY	DSIA	SCHEV	CAPITOL POLICE
747 Marion Correction Treatment Center	1,436	-	-	-
748 Hiram W Davis Medical Center	2,787	-	-	-
749 Buckingham Correctional Center	2,754	-	-	-
751 Department for the Deaf & Hard of Hearing	784	-	-	-
752 Deep Meadow Correctional Center	3,282	-	-	-
753 Deerfield Correctional Center	2,869	-	-	-
754 Augusta Correctional Center	1,848	-	-	-
756 Corrections - Division of Institutions	11,098	-	-	-
757 Western Region Correctional Field Units	2,240	-	-	-
760 Central Region Correctional Field Units	1,227	-	-	-
761 Baskerville Correctional Center	1,449	-	-	-
765 Department of Social Services	233,270	-	-	-
766 Virginia Parole Board	584	-	-	-
767 Division of Community Corrections	12,380	-	-	-
768 Keen Mountain Correctional Center	1,777	-	-	-
769 Greensville Correctional Center	2,832	-	-	-
770 Dillwyn Correctional Center	3,407	-	-	-
771 Indian Creek Correctional Center	1,753	-	-	-
772 Haynesville Correctional Center	2,903	-	-	-
773 Coffeewood Correctional Center	1,951	-	-	-
774 Lunenburg Correctional Center	1,854	-	-	-
775 Pocahontas State Correctional Center	1,257	-	-	-
776 Green Rock Correctional Center	1,751	-	-	-
777 Department of Juvenile Justice	23,739	981	-	35,295
778 Department of Forensic Science	14,458	-	-	-
785 River North Correctional Center	373	-	-	-
794 Virginia Center for Behavioral Rehabilitation	3,467	-	-	-
799 Department of Corrections - Central Activities	674	-	-	-
841 Department of Aviation	1,588	-	-	-
844 Joint Commission on Health Care	134	-	-	15,706
848 Indigent Defense Commission	4,913	-	-	-
851 Tobacco Indemnification & Revitalization Commission	(19,073)	-	-	-
852 Virginia Foundation for Healthy Youth	531	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	66	-	-	-
885 Institute for Advanced Learning & Research	5	-	-	-
912 Department of Veterans Services	6,235	-	-	120,905
922 Sitter-Barfoot Veterans Care Center	4,972	-	-	-
934 Innovation & Entrepreneurship Investment Authority	21	-	-	-
935 Roanoke Higher Education Authority	5	-	-	-
936 Jefferson Science Associates, LLC	3	-	-	-
937 Southern Virginia Higher Education Center	1,254	-	-	-
938 New College Institute	270	-	-	-
942 Virginia Museum of Natural History	2,201	-	-	-
948 Southwest Virginia Higher Education Center	4	-	-	-
957 Commonwealth Attorneys' Services Council	314	-	-	-
960 Department of Fire Programs	5,309	-	-	-
999 Department of Alcoholic Beverage Control	109,779	-	-	-
COC COST OF GENERAL GOVERNMENT	7,783,114	-	207,578	-
OTH OTHER DIRECT DEPARTMENTS	(4,992)	-	18,097	1,136,762
	<u>10,814,432</u>	<u>101,021</u>	<u>4,773,731</u>	<u>6,416,264</u>

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
100 Senate	-	-	195,957	-
101 House of Delegates	(1,480)	-	100,539	(8,214)
103 Magistrate System	-	-	-	-
107 Division of Legislative Services	-	-	63,647	(9,820)
109 Division of Legislative Automated Systems	-	-	-	-
110 Joint Legislative Audit/Review Commission	-	-	12	-
111 Supreme Court	-	2,914	282,108	(5,951)
112 Judicial Inquiry & Review Commission	-	-	-	-
113 Circuit Courts	-	-	25	(16,296)
114 General District Courts	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-
116 Combined District Courts	-	-	-	-
117 Virginia State Bar	-	-	-	(10,974)
119 Lt. Governor	-	-	-	-
121 Office of the Governor	-	-	(1,294)	-
123 Department of Military Affairs	-	-	-	(45)
125 Court of Appeals of Virginia	-	-	(3)	(13,093)
127 Department of Emergency Management	-	-	-	-
128 Virginia Veterans' Care Center	-	-	-	-
132 State Board of Elections	-	-	(17,895)	-
140 Department of Criminal Justice Services	-	-	-	(3,239)
141 Attorney General & Department of Law	-	8,156	241,891	(27,581)
142 Virginia State Crime Commission	-	-	-	-
146 The Science Museum of Virginia	(4,960)	-	-	-
147 Office of the State Inspector General	-	-	-	-
148 Virginia Commission for the Arts	-	-	(2,560)	(600)
149 Administration of Health Insurance	-	-	-	-
154 Department of Motor Vehicles	-	584	-	-
155 Treasury Board	-	-	-	-
156 Department of State Police	-	-	12	-
157 Compensation Board	-	-	-	-
160 Virginia Criminal Sentencing Commission	-	-	-	-
161 Department of Taxation	-	-	-	-
165 Department of Housing/Community Development	-	-	37	(1,000)
166 Secretary of the Commonwealth	-	584	-	(438)
171 State Corporation Commission	(90,297)	547	(60,675)	(15,251)
172 State Lottery Department	-	5,242	3,020	622
174 Virginia College Savings Plan	-	-	-	-
175 Virginia Office for Protection and Advocacy	-	-	-	-
180 Secretary of Administration	-	-	(3)	-
181 Department of Labor & Industry	-	-	-	-
182 Virginia Employment Commission	-	(617)	-	(8,325)
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	-	-	-	(140,436)
192 Secretary of Commerce and Trade	-	-	(14,080)	-
193 Secretary of Agriculture & Forestry	-	-	-	-
197 Department of Education/Direct Aid to Public Education	-	-	-	-
199 Department of Conservation & Recreation	-	6,614	9,067	(2,514)
200 Comprehensive Service-at-Risk Youth/Families	-	-	(3)	-

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
201 Department of Education - Central Office Operations	-	-	(3)	(34,544)
203 Woodrow Wilson Rehab Center	-	-	-	-
204 The College of William & Mary in Virginia	-	-	9	(2,890)
207 University of Virginia - Academic Division	-	-	(6)	12,363
208 VPI & State University	-	-	-	-
209 University of Virginia - Medical Center	-	-	-	(178)
211 Virginia Military Institute	-	-	-	(10,240)
212 Virginia State University	-	-	-	10,283
213 Norfolk State University	-	-	-	-
214 Longwood University	-	-	-	-
215 University of Mary Washington	-	-	-	-
216 James Madison University	-	-	-	-
217 Radford University	-	-	-	-
218 Virginia School for the Deaf & Blind	-	-	-	-
221 Old Dominion University	-	-	-	-
222 Department of Professional and Occupational Reg.	-	(33)	(3,842)	(159)
223 Department of Health Professions	-	-	(29,662)	(31,082)
226 Board of Accountancy	-	-	28	(248)
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-	-
232 Department of Minority Business Enterprise	-	-	-	(1,062)
233 Virginia Board of Bar Examiners	-	-	(5,119)	(12,698)
234 COOP Ext/Agricultural Research Service	-	-	-	-
236 Virginia Commonwealth University	-	-	-	(4,795)
238 Virginia Museum of Fine Arts	-	(1,951)	9	(1,169)
239 Frontier Culture Museum of Virginia	-	-	-	-
241 Richard Bland College	-	-	-	-
242 Christopher Newport University	-	-	-	-
246 University of Virginia's College at Wise	-	-	-	-
247 George Mason University	-	-	-	-
261 Virginia Community College System - System Office	-	(2,465)	53,386	(6,640)
262 Department for Aging and Rehabilitative Services	-	(617)	-	5,986
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-
268 Virginia Institute of Marine Science	-	-	-	-
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	-	-	-	-

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
301 Department of Agriculture & Consumer Services	-	-	-	159
310 Virginia Economic Development Partnership	-	-	3,020	-
320 Virginia Tourism Authority	-	-	12	-
325 Department of Business Assistance	-	-	-	(161)
402 Marine Resources Commission	-	-	(3)	-
403 Department of Game & Inland Fisheries	-	-	-	-
405 Virginia Racing Commission	-	-	-	(80)
407 Virginia Port Authority	-	-	-	-
409 Department of Mines, Minerals & Energy	-	-	-	(24)
411 Department of Forestry	-	-	-	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-
417 Gunston Hall	-	-	-	-
423 Department of Historic Resources	-	-	(35,827)	(763)
425 Jamestown-Yorktown Foundation	-	-	-	-
440 Department of Environmental Quality	-	12,201	(81,873)	(5,741)
454 Secretary of Veterans Affairs and Homeland Security	-	-	-	-
501 Department of Transportation	-	(993)	(3,377)	(33,593)
505 Department of Rail and Public Transportation	-	-	-	(415)
506 Motor Vehicle Dealer Board	-	-	-	-
530 Department of Motor Vehicles Transfer Payments	-	-	-	-
601 Department of Health	-	(1,542)	(26,866)	(9,913)
602 Department of Medical Assistance Services	-	-	-	(39,265)
606 Virginia Board for People w/Disabilities	-	-	-	-
701 Department of Corrections - Central Administration	-	-	(3)	-
702 Department for the Blind and Vision Impaired	-	-	-	-
703 Central State Hospital	-	-	-	-
704 Eastern State Hospital	-	-	-	(3,748)
705 Southwestern Virginia Mental Health Institute	-	-	-	-
706 Western State Hospital	-	-	80,466	(400)
707 Central Virginia Training Center	-	-	69,506	-
708 Commonwealth Center for Children and Adolescents	-	-	-	(654)
709 Powhatan Correctional Center	-	-	-	-
711 Virginia Correctional Enterprises	-	-	-	-
716 Virginia Correctional Center for Women	-	-	-	-
718 Bland Correctional Center	-	-	-	-
719 James River Correctional Center	-	-	-	-
720 Department of Behavioral Health & Development Services	-	-	-	(10,195)
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	-	-	-	(3,893)
729 Piedmont Geriatric Hospital	-	-	-	-
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 Correctional Center for Women	-	-	-	-
744 Mecklenburg Correctional Center	-	-	-	-
745 Nottoway Correctional Center	-	-	-	-

Commonwealth of Virginia
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Schedule A - 2015 Fixed Costs
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AGENCY	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
747 Marion Correction Treatment Center	-	-	-	-
748 Hiram W Davis Medical Center	-	-	-	(938)
749 Buckingham Correctional Center	-	-	-	-
751 Department for the Deaf & Hard of Hearing	-	-	-	(360)
752 Deep Meadow Correctional Center	-	-	-	-
753 Deerfield Correctional Center	-	-	-	-
754 Augusta Correctional Center	-	-	-	-
756 Corrections - Division of Institutions	-	-	-	(1,670)
757 Western Region Correctional Field Units	-	-	-	-
760 Central Region Correctional Field Units	-	-	-	-
761 Baskerville Correctional Center	-	-	-	-
765 Department of Social Services	-	3,494	(3)	(68,520)
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	-	9,904	3,020	(14,304)
778 Department of Forensic Science	-	-	-	(28,392)
785 River North Correctional Center	-	-	-	-
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-
799 Department of Corrections - Central Activities	-	-	-	-
841 Department of Aviation	-	(12,022)	-	(9,765)
844 Joint Commission on Health Care	-	-	-	-
848 Indigent Defense Commission	-	-	-	(55,942)
851 Tobacco Indemnification & Revitalization Commission	-	-	-	(2,520)
852 Virginia Foundation for Healthy Youth	-	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-
912 Department of Veterans Services	-	-	-	-
922 Sitter-Barfoot Veterans Care Center	-	-	-	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-	-
935 Roanoke Higher Education Authority	-	-	-	-
936 Jefferson Science Associates, LLC	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	-	-
938 New College Institute	-	-	-	-
942 Virginia Museum of Natural History	-	-	-	-
948 Southwest Virginia Higher Education Center	-	-	-	-
957 Commonwealth Attorneys' Services Council	-	-	12	-
960 Department of Fire Programs	-	-	6,044	-
999 Department of Alcoholic Beverage Control	-	2,914	-	(170)
COC COST OF GENERAL GOVERNMENT	-	7,928,261	2,757,184	-
OTH OTHER DIRECT DEPARTMENTS	(1,380)	-	337,028	(5,258)
	(98,117)	7,961,175	3,922,942	(636,753)

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT
100 Senate	-	1,355,867	-
101 House of Delegates	-	2,335,004	(95)
103 Magistrate System	-	25,149	-
107 Division of Legislative Services	-	213,128	(831)
109 Division of Legislative Automated Systems	-	55,115	-
110 Joint Legislative Audit/Review Commission	-	58,861	-
111 Supreme Court	-	1,162,286	(685)
112 Judicial Inquiry & Review Commission	-	18,802	-
113 Circuit Courts	-	266,119	-
114 General District Courts	-	235,186	-
115 Juvenile & Domestic Relations District Courts	-	210,949	-
116 Combined District Courts	-	116,540	-
117 Virginia State Bar	-	49,184	-
119 Lt. Governor	-	27,002	-
121 Office of the Governor	-	1,276,199	-
123 Department of Military Affairs	-	126,427	(6,125)
125 Court of Appeals of Virginia	-	63,694	-
127 Department of Emergency Management	-	197,677	(3,816)
128 Virginia Veterans' Care Center	-	42,821	(4,779)
132 State Board of Elections	-	71,093	(570)
140 Department of Criminal Justice Services	-	348,950	(1,784)
141 Attorney General & Department of Law	-	1,197,977	(3,224)
142 Virginia State Crime Commission	-	27,642	-
146 The Science Museum of Virginia	-	191,037	(1,451)
147 Office of the State Inspector General	-	74,890	-
148 Virginia Commission for the Arts	-	11,144	(104)
149 Administration of Health Insurance	-	25,070	-
154 Department of Motor Vehicles	5,671	1,621,748	(29,197)
155 Treasury Board	-	6,371	-
156 Department of State Police	-	326,516	(30,799)
157 Compensation Board	-	183,959	(220)
160 Virginia Criminal Sentencing Commission	-	21,054	-
161 Department of Taxation	-	1,146,020	(14,794)
165 Department of Housing/Community Development	-	134,565	(1,524)
166 Secretary of the Commonwealth	-	5,509	-
171 State Corporation Commission	-	409,894	(998)
172 State Lottery Department	-	486,793	205
174 Virginia College Savings Plan	-	125,880	-
175 Virginia Office for Protection and Advocacy	-	16,591	(454)
180 Secretary of Administration	-	361	-
181 Department of Labor & Industry	-	90,027	(2,319)
182 Virginia Employment Commission	-	226,824	9
183 Secretary of Natural Resources	-	1,805	-
184 Secretary of Technology	-	(1,398)	-
185 Secretary of Education	-	(646)	-
186 Secretary of Transportation	-	1,892	-
187 Secretary of Public Safety	-	1,257	-
188 Secretary of Health/Human Resources	-	3,257	-
190 Secretary of Finance	-	(130)	-
191 Virginia Workers' Compensation Commission	-	4,995	-
192 Secretary of Commerce and Trade	-	13,516	-
193 Secretary of Agriculture & Forestry	-	1,024	-
197 Department of Education/Direct Aid to Public Education	-	(42,675)	-
199 Department of Conservation & Recreation	(4,728)	690,340	(11,247)
200 Comprehensive Service-at-Risk Youth/Families	-	10,938	-

Commonwealth of Virginia
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Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT
201 Department of Education - Central Office Operations	-	401,763	(4,331)
203 Woodrow Wilson Rehab Center	-	63,304	69
204 The College of William & Mary in Virginia	-	508,294	(298)
207 University of Virginia - Academic Division	-	910,191	-
208 VPI & State University	-	1,055,090	(77)
209 University of Virginia - Medical Center	-	842,061	-
211 Virginia Military Institute	-	177,766	-
212 Virginia State University	-	345,526	(418)
213 Norfolk State University	-	236,298	18
214 Longwood University	-	243,369	81
215 University of Mary Washington	-	221,277	221
216 James Madison University	-	620,025	452
217 Radford University	-	376,824	-
218 Virginia School for the Deaf & Blind	-	27,503	(3,267)
221 Old Dominion University	-	440,168	-
222 Department of Professional and Occupational Reg.	-	37,409	(2,941)
223 Department of Health Professions	-	(8,764)	(3,434)
226 Board of Accountancy	-	2,977	(130)
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	70,073	(143)
232 Department of Minority Business Enterprise	-	2,144	(1,448)
233 Virginia Board of Bar Examiners	-	(14,516)	(143)
234 COOP Ext/Agricultural Research Service	-	28,750	-
236 Virginia Commonwealth University	-	1,254,986	(250)
238 Virginia Museum of Fine Arts	-	36,775	(9,853)
239 Frontier Culture Museum of Virginia	-	10,625	(716)
241 Richard Bland College	-	58,613	54
242 Christopher Newport University	-	280,977	444
246 University of Virginia's College at Wise	-	86,336	-
247 George Mason University	-	1,504,476	-
261 Virginia Community College System - System Office	-	513,951	(2,124)
262 Department for Aging and Rehabilitative Services	-	457,222	(37)
263 Virginia Rehab Center for the Blind and Vision Impaired	-	5,400	-
268 Virginia Institute of Marine Science	-	111,261	-
275 New River Community College	-	56,933	-
276 Southside Virginia Community College	-	74,306	32
277 Paul D Camp Community College	-	29,527	-
278 Rappahannock Community College	-	44,527	73
279 Danville Community College	-	47,979	-
280 Northern Virginia Community College	-	542,276	2,070
282 Piedmont Virginia Community College	-	53,267	132
283 J Sargeant Reynolds Community College	-	183,809	(450)
284 Eastern Shore Community College	-	20,286	-
285 Patrick Henry Community College	-	62,445	47
286 Virginia Western Community College	-	85,256	99
287 Dabney S Lancaster Community College	-	24,224	36
288 Wytheville Community College	-	39,418	170
290 John Tyler Community College	-	75,813	686
291 Blue Ridge Community College	-	76,248	21
292 Central Virginia Community College	-	48,733	1
293 Thomas Nelson Community College	-	135,196	667
294 Southwest Virginia Community College	-	39,983	516
295 Tidewater Community College	-	381,331	757
296 Virginia Highlands Community College	-	36,550	5
297 Germanna Community College	-	91,049	133
298 Lord Fairfax Community College	-	87,787	1
299 Mountain Empire Community College	-	44,090	-

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT
301 Department of Agriculture & Consumer Services	(729,816)	52,405	(8,921)
310 Virginia Economic Development Partnership	-	9,797	-
320 Virginia Tourism Authority	-	8,347	(272)
325 Department of Business Assistance	-	139,161	(544)
402 Marine Resources Commission	-	39,407	(1,086)
403 Department of Game & Inland Fisheries	-	653,726	(6,183)
405 Virginia Racing Commission	-	7,050	(415)
407 Virginia Port Authority	-	21,010	-
409 Department of Mines, Minerals & Energy	-	96,468	(2,239)
411 Department of Forestry	-	50,779	(4,784)
413 Comm. Virginia Alcohol Safety Action Prog	-	7,479	(117)
417 Gunston Hall	-	(2,608)	(402)
423 Department of Historic Resources	-	(13,645)	(752)
425 Jamestown-Yorktown Foundation	-	34,084	(6,426)
440 Department of Environmental Quality	(1,137,788)	(1,011,103)	(12,426)
454 Secretary of Veterans Affairs and Homeland Security	-	(20,055)	-
501 Department of Transportation	-	1,735,528	16,237
505 Department of Rail and Public Transportation	-	(12,268)	(662)
506 Motor Vehicle Dealer Board	-	8,709	(363)
530 Department of Motor Vehicles Transfer Payments	-	13,808	-
601 Department of Health	-	2,044,484	853
602 Department of Medical Assistance Services	-	89,363	(6,115)
606 Virginia Board for People w/Disabilities	-	42,846	(532)
701 Department of Corrections - Central Administration	(1,991,158)	(1,906,308)	(42,524)
702 Department for the Blind and Vision Impaired	-	116,166	(686)
703 Central State Hospital	-	44,034	-
704 Eastern State Hospital	-	61,845	495
705 Southwestern Virginia Mental Health Institute	-	50,088	-
706 Western State Hospital	-	137,531	431
707 Central Virginia Training Center	-	154,326	57
708 Commonwealth Center for Children and Adolescents	-	8,817	-
709 Powhatan Correctional Center	-	31,853	(659)
711 Virginia Correctional Enterprises	-	62,495	398
716 Virginia Correctional Center for Women	-	21,095	7
718 Bland Correctional Center	-	22,063	101
719 James River Correctional Center	-	(6,723)	-
720 Department of Behavioral Health & Development Services	-	516,677	(4,689)
721 Powhatan Reception/Classification Center	-	7,915	-
722 Office of Inspector General-Behavioral Health & Dev Srvs	-	(2,486)	(39)
723 Southeastern Virginia Training Center	-	33,634	-
724 Catawba Hospital	-	25,598	10
725 Northern Virginia Training Center	-	37,235	(1,063)
726 Southside Virginia Training Center	-	47,410	187
728 Northern Virginia Mental Health Institute	-	28,435	11
729 Piedmont Geriatric Hospital	-	28,195	-
733 Sussex I State Prison	-	26,808	21
734 Sussex II State Prison	-	23,434	9
735 Wallen's Ridge State Prison	-	31,037	25
737 St Brides Correctional Center	-	23,066	-
738 Southwestern Virginia Training Center	-	34,605	(3,200)
739 Southern Virginia Mental Health Institute	-	18,797	-
741 Red Onion State Prison	-	37,140	-
742 Corrections-Employee Relations & Training	-	17,830	-
743 Fluvanna Correctional Center for Women	-	26,910	34
744 Mecklenburg Correctional Center	-	(28,627)	-
745 Nottoway Correctional Center	-	33,651	18

Commonwealth of Virginia
2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT
747 Marion Correction Treatment Center	-	18,392	(45)
748 Hiram W Davis Medical Center	-	15,924	(596)
749 Buckingham Correctional Center	-	31,183	-
751 Department for the Deaf & Hard of Hearing	-	4,316	-
752 Deep Meadow Correctional Center	-	35,953	-
753 Deerfield Correctional Center	-	32,551	-
754 Augusta Correctional Center	-	23,627	-
756 Corrections - Division of Institutions	-	66,974	(2,543)
757 Western Region Correctional Field Units	-	15,274	-
760 Central Region Correctional Field Units	-	7,068	(530)
761 Baskerville Correctional Center	-	11,906	-
765 Department of Social Services	-	675,517	(1,076)
766 Virginia Parole Board	-	2,932	-
767 Division of Community Corrections	-	100,090	(6)
768 Keen Mountain Correctional Center	-	25,166	14
769 Greensville Correctional Center	-	59,947	8
770 Dillwyn Correctional Center	-	40,529	65
771 Indian Creek Correctional Center	-	22,760	7
772 Haynesville Correctional Center	-	36,495	(485)
773 Coffeewood Correctional Center	-	21,714	-
774 Lunenburg Correctional Center	-	22,784	4
775 Pocahontas State Correctional Center	-	19,908	-
776 Green Rock Correctional Center	-	22,841	132
777 Department of Juvenile Justice	-	379,585	43
778 Department of Forensic Science	-	36,661	(3,548)
785 River North Correctional Center	-	11,850	32
794 Virginia Center for Behavioral Rehabilitation	-	52,216	(13)
799 Department of Corrections - Central Activities	-	131,704	-
841 Department of Aviation	-	3,354	(559)
844 Joint Commission on Health Care	-	26,671	-
848 Indigent Defense Commission	-	(33,536)	(7,888)
851 Tobacco Indemnification & Revitalization Commission	-	(54,634)	(314)
852 Virginia Foundation for Healthy Youth	-	5,837	-
859 Virginia Sesquicentennial American Civil War Commission	-	2,222	-
885 Institute for Advanced Learning & Research	-	1,123	-
912 Department of Veterans Services	-	443,464	(2,073)
922 Sitter-Barfoot Veterans Care Center	-	27,502	(5,335)
934 Innovation & Entrepreneurship Investment Authority	-	2,342	-
935 Roanoke Higher Education Authority	-	7,055	-
936 Jefferson Science Associates, LLC	-	1,694	-
937 Southern Virginia Higher Education Center	-	13,371	(648)
938 New College Institute	-	1,261	(233)
942 Virginia Museum of Natural History	-	11,975	(874)
948 Southwest Virginia Higher Education Center	-	3,851	-
957 Commonwealth Attorneys' Services Council	-	5,855	(117)
960 Department of Fire Programs	-	39,321	(5,830)
999 Department of Alcoholic Beverage Control	-	367,835	517
COG COST OF GENERAL GOVERNMENT	-	55,100,689	-
OTH OTHER DIRECT DEPARTMENTS	(1,583)	4,706,131	(12,940)
	<u>(3,859,402)</u>	<u>94,827,855</u>	<u>(269,113)</u>

Commonwealth of Virginia
 2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
 (Source: Carryforward Sch B)

AGENCY	NET CENTRAL SERVICE FIXED COSTS
100 Senate	1,355,867
101 House of Delegates	2,334,909
103 Magistrate System	25,149
107 Division of Legislative Services	212,297
109 Division of Legislative Automated Systems	55,115
110 Joint Legislative Audit/Review Commission	58,861
111 Supreme Court	1,161,601
112 Judicial Inquiry & Review Commission	18,802
113 Circuit Courts	266,119
114 General District Courts	235,186
115 Juvenile & Domestic Relations District Courts	210,949
116 Combined District Courts	116,540
117 Virginia State Bar	49,184
119 Lt. Governor	27,002
121 Office of the Governor	1,276,199
123 Department of Military Affairs	120,302
125 Court of Appeals of Virginia	63,694
127 Department of Emergency Management	193,861
128 Virginia Veterans' Care Center	38,042
132 State Board of Elections	70,523
140 Department of Criminal Justice Services	347,166
141 Attorney General & Department of Law	1,194,753
142 Virginia State Crime Commission	27,642
146 The Science Museum of Virginia	189,586
147 Office of the State Inspector General	74,890
148 Virginia Commission for the Arts	11,040
149 Administration of Health Insurance	25,070
154 Department of Motor Vehicles	1,592,551
155 Treasury Board	6,371
156 Department of State Police	295,717
157 Compensation Board	183,739
160 Virginia Criminal Sentencing Commission	21,054
161 Department of Taxation	1,131,226
165 Department of Housing/Community Development	133,041
166 Secretary of the Commonwealth	5,509
171 State Corporation Commission	408,896
172 State Lottery Department	486,998
174 Virginia College Savings Plan	125,880
175 Virginia Office for Protection and Advocacy	16,137
180 Secretary of Administration	361
181 Department of Labor & Industry	87,708
182 Virginia Employment Commission	226,833
183 Secretary of Natural Resources	1,805
184 Secretary of Technology	(1,398)
185 Secretary of Education	(646)
186 Secretary of Transportation	1,892
187 Secretary of Public Safety	1,257
188 Secretary of Health/Human Resources	3,257
190 Secretary of Finance	(130)
191 Virginia Workers' Compensation Commission	4,995
192 Secretary of Commerce and Trade	13,516
193 Secretary of Agriculture & Forestry	1,024
197 Department of Education/Direct Aid to Public Education	(42,675)
199 Department of Conservation & Recreation	679,093
200 Comprehensive Service-at-Risk Youth/Families	10,938

Commonwealth of Virginia
 2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
 (Source: Carryforward Sch B)

AGENCY	NET CENTRAL SERVICE FIXED COSTS
201 Department of Education - Central Office Operations	397,432
203 Woodrow Wilson Rehab Center	63,373
204 The College of William & Mary in Virginia	507,996
207 University of Virginia - Academic Division	910,191
208 VPI & State University	1,055,013
209 University of Virginia - Medical Center	842,061
211 Virginia Military Institute	177,766
212 Virginia State University	345,108
213 Norfolk State University	236,316
214 Longwood University	243,450
215 University of Mary Washington	221,498
216 James Madison University	620,477
217 Radford University	376,824
218 Virginia School for the Deaf & Blind	24,236
221 Old Dominion University	440,168
222 Department of Professional and Occupational Reg.	34,468
223 Department of Health Professions	(12,198)
226 Board of Accountancy	2,847
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	69,930
232 Department of Minority Business Enterprise	696
233 Virginia Board of Bar Examiners	(14,659)
234 COOP Ext/Agricultural Research Service	28,750
236 Virginia Commonwealth University	1,254,736
238 Virginia Museum of Fine Arts	26,922
239 Frontier Culture Museum of Virginia	9,909
241 Richard Bland College	58,667
242 Christopher Newport University	281,421
246 University of Virginia's College at Wise	86,336
247 George Mason University	1,504,476
261 Virginia Community College System - System Office	511,827
262 Department for Aging and Rehabilitative Services	457,185
263 Virginia Rehab Center for the Blind and Vision Impaired	5,400
268 Virginia Institute of Marine Science	111,261
275 New River Community College	56,933
276 Southside Virginia Community College	74,338
277 Paul D Camp Community College	29,527
278 Rappahannock Community College	44,600
279 Danville Community College	47,979
280 Northern Virginia Community College	544,346
282 Piedmont Virginia Community College	53,399
283 J Sargeant Reynolds Community College	183,359
284 Eastern Shore Community College	20,286
285 Patrick Henry Community College	62,492
286 Virginia Western Community College	85,355
287 Dabney S Lancaster Community College	24,260
288 Wytheville Community College	39,588
290 John Tyler Community College	76,499
291 Blue Ridge Community College	76,269
292 Central Virginia Community College	48,734
293 Thomas Nelson Community College	135,863
294 Southwest Virginia Community College	40,499
295 Tidewater Community College	382,088
296 Virginia Highlands Community College	36,555
297 Germanna Community College	91,182
298 Lord Fairfax Community College	87,788
299 Mountain Empire Community College	44,090

Commonwealth of Virginia
 2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
 (Source: Carryforward Sch B)

AGENCY	NET CENTRAL SERVICE FIXED COSTS
301 Department of Agriculture & Consumer Services	43,484
310 Virginia Economic Development Partnership	9,797
320 Virginia Tourism Authority	8,075
325 Department of Business Assistance	138,617
402 Marine Resources Commission	38,321
403 Department of Game & Inland Fisheries	647,543
405 Virginia Racing Commission	6,635
407 Virginia Port Authority	21,010
409 Department of Mines, Minerals & Energy	94,229
411 Department of Forestry	45,995
413 Comm. Virginia Alcohol Safety Action Prog	7,362
417 Gunston Hall	(3,010)
423 Department of Historic Resources	(14,397)
425 Jamestown-Yorktown Foundation	27,658
440 Department of Environmental Quality	(1,023,529)
454 Secretary of Veterans Affairs and Homeland Security	(20,055)
501 Department of Transportation	1,751,765
505 Department of Rail and Public Transportation	(12,930)
506 Motor Vehicle Dealer Board	8,346
530 Department of Motor Vehicles Transfer Payments	13,808
601 Department of Health	2,045,337
602 Department of Medical Assistance Services	83,248
606 Virginia Board for People w/Disabilities	42,314
701 Department of Corrections - Central Administration	(1,948,832)
702 Department for the Blind and Vision Impaired	115,480
703 Central State Hospital	44,034
704 Eastern State Hospital	62,340
705 Southwestern Virginia Mental Health Institute	50,088
706 Western State Hospital	137,962
707 Central Virginia Training Center	154,383
708 Commonwealth Center for Children and Adolescents	8,817
709 Powhatan Correctional Center	31,194
711 Virginia Correctional Enterprises	62,893
716 Virginia Correctional Center for Women	21,102
718 Bland Correctional Center	22,164
719 James River Correctional Center	(6,723)
720 Department of Behavioral Health & Development Services	511,988
721 Powhatan Reception/Classification Center	7,915
722 Office of Inspector General-Behavioral Health & Dev Srvs	(2,525)
723 Southeastern Virginia Training Center	33,634
724 Catawba Hospital	25,608
725 Northern Virginia Training Center	36,172
726 Southside Virginia Training Center	47,597
728 Northern Virginia Mental Health Institute	28,446
729 Piedmont Geriatric Hospital	28,195
733 Sussex I State Prison	26,829
734 Sussex II State Prison	23,443
735 Wallen's Ridge State Prison	31,062
737 St Brides Correctional Center	23,066
738 Southwestern Virginia Training Center	31,405
739 Southern Virginia Mental Health Institute	18,797
741 Red Onion State Prison	37,140
742 Corrections-Employee Relations & Training	17,830
743 Fluvanna Correctional Center for Women	26,944
744 Mecklenburg Correctional Center	(28,627)
745 Nottoway Correctional Center	33,669

Commonwealth of Virginia
 2015 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2015 Fixed Costs
 (Source: Carryforward Sch B)

AGENCY	NET CENTRAL SERVICE FIXED COSTS
747 Marion Correction Treatment Center	18,347
748 Hiram W Davis Medical Center	15,328
749 Buckingham Correctional Center	31,183
751 Department for the Deaf & Hard of Hearing	4,316
752 Deep Meadow Correctional Center	35,953
753 Deerfield Correctional Center	32,551
754 Augusta Correctional Center	23,627
756 Corrections - Division of Institutions	64,431
757 Western Region Correctional Field Units	15,274
760 Central Region Correctional Field Units	6,538
761 Baskerville Correctional Center	11,906
765 Department of Social Services	674,441
766 Virginia Parole Board	2,932
767 Division of Community Corrections	100,084
768 Keen Mountain Correctional Center	25,180
769 Greensville Correctional Center	59,955
770 Dillwyn Correctional Center	40,594
771 Indian Creek Correctional Center	22,767
772 Haynesville Correctional Center	36,010
773 Coffeewood Correctional Center	21,714
774 Lunenburg Correctional Center	22,788
775 Pocahontas State Correctional Center	19,908
776 Green Rock Correctional Center	22,973
777 Department of Juvenile Justice	379,628
778 Department of Forensic Science	33,113
785 River North Correctional Center	11,882
794 Virginia Center for Behavioral Rehabilitation	52,203
799 Department of Corrections - Central Activities	131,704
841 Department of Aviation	2,795
844 Joint Commission on Health Care	26,671
848 Indigent Defense Commission	(41,424)
851 Tobacco Indemnification & Revitalization Commission	(54,948)
852 Virginia Foundation for Healthy Youth	5,837
859 Virginia Sesquicentennial American Civil War Commission	2,222
885 Institute for Advanced Learning & Research	1,123
912 Department of Veterans Services	441,391
922 Sitter-Barfoot Veterans Care Center	22,167
934 Innovation & Entrepreneurship Investment Authority	2,342
935 Roanoke Higher Education Authority	7,055
936 Jefferson Science Associates, LLC	1,694
937 Southern Virginia Higher Education Center	12,723
938 New College Institute	1,028
942 Virginia Museum of Natural History	11,101
948 Southwest Virginia Higher Education Center	3,851
957 Commonwealth Attorneys' Services Council	5,738
960 Department of Fire Programs	33,491
999 Department of Alcoholic Beverage Control	368,352
COG COST OF GENERAL GOVERNMENT	55,100,689
OTH OTHER DIRECT DEPARTMENTS	4,693,191
	<u>94,558,742</u>