

Commonwealth of Virginia
 2018 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2018 Fixed Costs
 (Source: Carryforward Sch B)

AGENCY	BUILDING USE MULTI	BUILDING USE SINGLE	DGS ENGI- NEERING	DGS M&O SINGLE
100 Senate	338,634	-	-	-
101 House of Delegates	657,589	-	-	-
103 Magistrate System	-	-	-	-
107 Division of Legislative Services	(3,904)	-	-	-
109 Division of Legislative Automated Systems	233	-	-	-
110 Joint Legislative Audit/Review Commission	(1,374)	-	-	-
111 Supreme Court	219,955	-	-	-
112 Judicial Inquiry & Review Commission	4,866	-	-	-
113 Circuit Courts	-	-	-	-
114 General District Courts	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-
116 Combined District Courts	-	-	-	-
117 Virginia State Bar	-	-	-	-
119 Lt. Governor	20,264	-	-	-
121 Office of the Governor	794,576	-	-	-
123 Department of Military Affairs	-	-	657	-
125 Court of Appeals of Virginia	15,920	(1,895)	-	1,062
127 Department of Emergency Management	-	-	-	-
128 Virginia Veterans' Care Center	-	-	-	-
132 Department of Elections	66,434	-	-	-
140 Department of Criminal Justice Services	173,123	-	-	-
141 Attorney General & Department of Law	453,125	-	-	-
142 Virginia State Crime Commission	11,611	-	-	-
146 The Science Museum of Virginia	-	-	(246)	-
147 Office of the State Inspector General	34,081	-	-	-
148 Virginia Commission for the Arts	-	-	-	-
149 Administration of Health Insurance	-	-	-	-
154 Department of Motor Vehicles	-	-	2,056	-
155 Treasury Board	-	-	-	-
156 Department of State Police	-	-	9,360	-
157 Compensation Board	41,475	-	-	-
160 Virginia Criminal Sentencing Commission	4,866	-	-	-
161 Department of Taxation	1,039,902	-	-	-
165 Department of Housing/Community Development	163,851	-	432	-
166 Secretary of the Commonwealth	-	-	-	-
171 State Corporation Commission	-	229,971	1,585	10,878
172 Virginia Lottery	218,723	-	7,774	-
174 Virginia College Savings Plan	-	-	-	-
180 Secretary of Administration	-	-	-	-
181 Department of Labor & Industry	101,507	-	-	-
182 Virginia Employment Commission	(18,288)	-	289	-
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	-	-	-	-
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	316,476	-	39,816	-
200 Office of Childrens Services	-	-	-	-
201 Department of Education - Central Office Operations	318,957	-	-	-

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AGENCY	BUILDING USE MULTI	BUILDING USE SINGLE	DGS ENGI- NEERING	DGS M&O SINGLE
203 Wilson Workforce & Rehab Center	-	-	4,536	-
204 The College of William & Mary in Virginia	-	-	(681)	-
207 University of Virginia - Academic Division	-	-	(1,078)	-
208 VPI & State University	-	-	(5,358)	-
209 University of Virginia - Medical Center	-	-	-	-
211 Virginia Military Institute	-	-	13,076	-
212 Virginia State University	-	-	23,400	-
213 Norfolk State University	-	-	5,956	-
214 Longwood University	-	-	36,115	-
215 University of Mary Washington	-	-	26,649	-
216 James Madison University	-	-	31,271	-
217 Radford University	-	-	22,764	-
218 Virginia School for the Deaf & Blind	-	-	11,702	-
221 Old Dominion University	-	-	38,097	-
222 Department of Professional and Occupational Reg.	-	-	-	-
223 Department of Health Professions	-	-	-	-
226 Board of Accountancy	-	-	-	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	612	-
233 Virginia Board of Bar Examiners	-	-	-	-
234 COOP Ext/Agricultural Research Service	-	-	-	-
236 Virginia Commonwealth University	-	-	109,847	-
238 Virginia Museum of Fine Arts	-	-	9,722	-
239 Frontier Culture Museum of Virginia	-	-	(898)	-
241 Richard Bland College	-	-	1,549	-
242 Christopher Newport University	-	-	21,933	-
246 University of Virginia's College at Wise	-	-	(252)	-
247 George Mason University	-	-	25,372	-
261 Virginia Community College System - System Office	(140,495)	-	62,094	-
262 Department for Aging and Rehabilitative Services	-	-	-	-
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	-	-
268 Virginia Institute of Marine Science	-	-	1,296	-
275 New River Community College	-	-	-	-
276 Southside Virginia Community College	-	-	-	-
277 Paul D Camp Community College	-	-	-	-
278 Rappahannock Community College	-	-	-	-
279 Danville Community College	-	-	-	-
280 Northern Virginia Community College	-	-	-	-
282 Piedmont Virginia Community College	-	-	-	-
283 J Sargeant Reynolds Community College	-	-	-	-
284 Eastern Shore Community College	-	-	-	-
285 Patrick Henry Community College	-	-	-	-
286 Virginia Western Community College	-	-	-	-
287 Dabney S Lancaster Community College	-	-	-	-
288 Wytheville Community College	-	-	-	-
290 John Tyler Community College	-	-	-	-
291 Blue Ridge Community College	-	-	-	-
292 Central Virginia Community College	-	-	-	-
293 Thomas Nelson Community College	-	-	-	-
294 Southwest Virginia Community College	-	-	-	-
295 Tidewater Community College	-	-	-	-
296 Virginia Highlands Community College	-	-	-	-
297 Germanna Community College	-	-	-	-
298 Lord Fairfax Community College	-	-	-	-
299 Mountain Empire Community College	-	-	-	-
301 Department of Agriculture & Consumer Services	428,874	-	37	-
310 Virginia Economic Development Partnership	-	-	-	-

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320 Virginia Tourism Authority	-	-	-	1,884
350 Department of Small Business & Supplier Diversity	59,622	-	-	-
402 Marine Resources Commission	-	-	-	-
403 Department of Game & Inland Fisheries	-	-	10,763	-
405 Virginia Racing Commission	-	-	-	-
407 Virginia Port Authority	-	-	-	-
409 Department of Mines, Minerals & Energy	43,496	-	432	-
411 Virginia Department of Forestry	-	-	3,097	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-
417 Gunston Hall	-	-	(2,517)	-
423 Department of Historic Resources	-	-	864	-
425 Jamestown-Yorktown Foundation	-	-	12,889	-
440 Department of Environmental Quality	-	-	-	-
454 Secretary of Veterans Affairs and Homeland Security	-	-	-	-
501 Department of Transportation	79,026	-	164,965	3,449
505 Department of Rail and Public Transportation	60,412	-	22,024	-
506 Motor Vehicle Dealer Board	-	-	-	-
530 Department of Motor Vehicles Transfer Payments	-	-	-	-
601 Department of Health	248,616	335,336	-	30,292
602 Department of Medical Assistance Services	-	-	-	-
606 Virginia Board for People w/Disabilities	29,117	-	-	-
701 Department of Corrections - Central Administration	-	-	-	-
702 Department for the Blind and Vision Impaired	-	-	(1,685)	-
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	(9,676)	-	-	-
716 Virginia Correctional Center for Women	-	-	-	-
718 Bland Correctional Center	-	-	-	-
720 Department of Behavioral Health & Development Services	(275,333)	612,370	46,297	110,594
721 Powhatan Reception/Classification Center	-	-	-	-
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	-	-	-	-
745 Nottoway Correctional Center	-	-	-	-
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	-	-	-	-

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AGENCY	BUILDING USE MULTI	BUILDING USE SINGLE	DGS ENGI- NEERING	DGS M&O SINGLE
753 Deerfield Correctional Center	-	-	-	-
754 Augusta Correctional Center	-	-	-	-
756 Corrections - Division of Institutions	-	-	-	-
757 Western Region Correctional Field Units	-	-	-	-
761 Baskerville Correctional Center	-	-	-	-
765 Department of Social Services	-	-	3,710	-
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	146,109	-	8,359	-
778 Department of Forensic Science	-	-	1,229	-
785 River North Correctional Center	-	-	-	-
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-
799 Department of Corrections - Central Activities	-	-	28,849	-
841 Department of Aviation	-	-	1,728	-
844 Joint Commission on Health Care	11,921	-	-	-
848 Indigent Defense Commission	-	-	-	-
851 Tobacco Region Revitalization Commission	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-
876 Virginia Conflict of Interest & Ethics	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-
912 Department of Veterans Services	35,236	247,979	11,736	63,317
922 Sitter-Barfoot Veterans Care Center	-	-	-	-
934 Innovation & Entrepreneurship Investment Authority	-	-	-	-
935 Roanoke Higher Education Authority	-	-	1,044	-
936 Jefferson Science Associates, LLC	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	-	-
938 New College Institute	-	-	-	-
942 Virginia Museum of Natural History	-	-	(503)	-
948 Southwest Virginia Higher Education Center	-	-	3,022	-
957 Commonwealth Attorneys' Services Council	-	-	-	-
960 Department of Fire Programs	-	-	-	-
999 Department of Alcoholic Beverage Control	-	-	2,161	-
COST OF GENERAL GOVERNMENT	-	-	-	-
OTHER DIRECT DEPARTMENTS	2,273,819	-	(45,940)	106,115
	<u>7,963,346</u>	<u>1,423,761</u>	<u>772,008</u>	<u>327,591</u>

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AGENCY	DGS M&O MULTI	DGS RISK MNGMNT	DGS GEN'L PROCURE	HUMAN RESOURCES
100 Senate	36,365	1	-	-
101 House of Delegates	69,312	1	-	-
103 Magistrate System	-	3	-	-
107 Division of Legislative Services	8,483	2	-	-
109 Division of Legislative Automated Systems	2,743	-	-	-
110 Joint Legislative Audit/Review Commission	2,986	-	-	-
111 Supreme Court	44,637	(13)	-	-
112 Judicial Inquiry & Review Commission	989	-	-	-
113 Circuit Courts	-	6	-	-
114 General District Courts	-	12	-	-
115 Juvenile & Domestic Relations District Courts	-	16	-	-
116 Combined District Courts	-	2	-	-
117 Virginia State Bar	-	1	333	-
119 Lt. Governor	1,498	-	-	206
121 Office of the Governor	74,453	(1)	-	2,721
123 Department of Military Affairs	-	29	7,479	24,969
125 Court of Appeals of Virginia	3,231	2	-	-
127 Department of Emergency Management	-	1	2,253	7,821
128 Virginia Veterans' Care Center	-	-	7,221	14,926
132 Department of Elections	3,505	-	435	2,007
140 Department of Criminal Justice Services	9,132	1	1,987	6,744
141 Attorney General & Department of Law	38,960	2	630	28,559
142 Virginia State Crime Commission	901	-	-	-
146 The Science Museum of Virginia	-	2	2,810	6,233
147 Office of the State Inspector General	4,970	-	364	2,405
148 Virginia Commission for the Arts	137	-	8	346
149 Administration of Health Insurance	-	-	-	-
154 Department of Motor Vehicles	-	72	9,395	145,440
155 Treasury Board	-	-	-	-
156 Department of State Police	297	631	11,700	186,055
157 Compensation Board	3,068	-	195	1,078
160 Virginia Criminal Sentencing Commission	989	-	-	-
161 Department of Taxation	91,376	6	2,458	59,211
165 Department of Housing/Community Development	10,462	1	1,291	6,154
166 Secretary of the Commonwealth	-	-	-	1,633
171 State Corporation Commission	-	10	499	-
172 Virginia Lottery	18,806	6	(23)	-
174 Virginia College Savings Plan	-	1	20	-
180 Secretary of Administration	-	-	451	732
181 Department of Labor & Industry	6,473	7	1,386	10,647
182 Virginia Employment Commission	(1,987)	8	1,477	50,383
183 Secretary of Natural Resources	-	-	-	387
184 Secretary of Technology	-	-	-	206
185 Secretary of Education	-	-	-	387
186 Secretary of Transportation	-	-	-	416
187 Secretary of Public Safety	-	-	-	336
188 Secretary of Health/Human Resources	-	-	-	279
190 Secretary of Finance	-	-	-	206
191 Virginia Workers' Compensation Commission	-	6	1,153	-
192 Secretary of Commerce and Trade	-	-	-	238
193 Secretary of Agriculture & Forestry	-	-	-	206
197 Department of Education/Direct Aid to Public Education	-	-	-	-
199 Department of Conservation & Recreation	20,180	64	21,662	93,421
200 Office of Childrens Services	-	-	389	653
201 Department of Education - Central Office Operations	46,421	3	7,325	23,478

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AGENCY	DGS M&O MULTI	DGS RISK MNGMNT	DGS GEN'L PROCURE	HUMAN RESOURCES
203 Wilson Workforce & Rehab Center	-	52	1,186	20,389
204 The College of William & Mary in Virginia	-	60	(21,806)	151,788
207 University of Virginia - Academic Division	-	498	905,042	428,544
208 VPI & State University	-	240	619,335	463,332
209 University of Virginia - Medical Center	-	775	-	492,224
211 Virginia Military Institute	-	42	9,392	39,560
212 Virginia State University	-	13	6,222	44,085
213 Norfolk State University	-	30	6,536	67,017
214 Longwood University	-	31	13,402	58,352
215 University of Mary Washington	-	45	18,557	53,050
216 James Madison University	-	179	65,996	225,969
217 Radford University	-	45	33,764	101,393
218 Virginia School for the Deaf & Blind	-	3	1,893	10,700
221 Old Dominion University	-	109	2,931	190,172
222 Department of Professional and Occupational Reg.	-	1	2,761	12,984
223 Department of Health Professions	-	1	2,766	16,320
226 Board of Accountancy	-	-	394	692
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	38	-	57,769
233 Virginia Board of Bar Examiners	-	-	-	-
234 COOP Ext/Agricultural Research Service	-	2	-	5,797
236 Virginia Commonwealth University	-	164	148,823	447,522
238 Virginia Museum of Fine Arts	-	12	2,928	26,244
239 Frontier Culture Museum of Virginia	-	2	844	3,712
241 Richard Bland College	-	6	2,241	9,392
242 Christopher Newport University	-	48	20,278	80,109
246 University of Virginia's College at Wise	-	13	-	22,519
247 George Mason University	-	68	78,684	492,855
261 Virginia Community College System - System Office	(21,132)	224	2,653	15,506
262 Department for Aging and Rehabilitative Services	-	(8)	2,333	65,512
263 Virginia Rehab Center for the Blind and Vision Impaired	-	-	1,456	1,791
268 Virginia Institute of Marine Science	-	12	-	25,330
275 New River Community College	-	-	5,786	11,367
276 Southside Virginia Community College	-	-	(1,233)	13,140
277 Paul D Camp Community College	-	-	(454)	5,282
278 Rappahannock Community College	-	-	2,162	9,427
279 Danville Community College	-	-	1,237	11,477
280 Northern Virginia Community College	-	-	18,908	128,462
282 Piedmont Virginia Community College	-	-	1,781	16,291
283 J Sargeant Reynolds Community College	-	-	8,518	36,313
284 Eastern Shore Community College	-	-	847	4,420
285 Patrick Henry Community College	-	-	7,544	13,149
286 Virginia Western Community College	-	-	1,429	16,820
287 Dabney S Lancaster Community College	-	-	1,663	10,675
288 Wytheville Community College	-	-	3,062	8,095
290 John Tyler Community College	-	-	1,991	23,200
291 Blue Ridge Community College	-	-	4,382	13,726
292 Central Virginia Community College	-	-	2,254	12,956
293 Thomas Nelson Community College	-	-	5,783	33,515
294 Southwest Virginia Community College	-	-	2,294	11,251
295 Tidewater Community College	-	-	11,553	90,537
296 Virginia Highlands Community College	-	-	4,270	10,351
297 Germanna Community College	-	-	6,800	20,664
298 Lord Fairfax Community College	-	-	11,202	20,300
299 Mountain Empire Community College	-	-	4,452	9,959
301 Department of Agriculture & Consumer Services	40,691	14	10,311	33,481
310 Virginia Economic Development Partnership	-	-	454	7,023

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320 Virginia Tourism Authority	-	-	923	6,084
350 Department of Small Business & Supplier Diversity	9,314	-	531	2,651
402 Marine Resources Commission	-	29	2,015	10,291
403 Department of Game & Inland Fisheries	-	69	13,618	31,271
405 Virginia Racing Commission	-	-	222	18
407 Virginia Port Authority	-	-	584	17,603
409 Department of Mines, Minerals & Energy	2,296	19	2,570	13,007
411 Virginia Department of Forestry	-	26	2,370	16,430
413 Comm. Virginia Alcohol Safety Action Prog	-	-	9	-
417 Gunston Hall	-	-	25	554
423 Department of Historic Resources	-	1	1,034	3,358
425 Jamestown-Yorktown Foundation	-	9	1,156	13,616
440 Department of Environmental Quality	-	46	2,889	56,058
454 Secretary of Veterans Affairs and Homeland Security	-	-	-	416
501 Department of Transportation	8,977	1,152	103,849	535,871
505 Department of Rail and Public Transportation	3,851	-	1,047	3,702
506 Motor Vehicle Dealer Board	-	-	38	1,951
530 Department of Motor Vehicles Transfer Payments	-	-	-	-
601 Department of Health	104,105	132	48,698	228,602
602 Department of Medical Assistance Services	-	5	1,126	34,069
606 Virginia Board for People w/Disabilities	1,582	-	184	582
701 Department of Corrections - Central Administration	-	607	31,237	24,774
702 Department for the Blind and Vision Impaired	-	7	2,450	21,517
703 Central State Hospital	-	-	60	53,874
704 Eastern State Hospital	-	-	5,293	48,164
705 Southwestern Virginia Mental Health Institute	-	-	2,766	37,727
706 Western State Hospital	-	-	7,654	54,276
707 Central Virginia Training Center	-	-	7,869	34,574
708 Commonwealth Center for Children and Adolescents	-	-	-	11,948
709 Powhatan Correctional Center	-	-	(5,273)	(14,787)
711 Virginia Correctional Enterprises	(645)	-	17,538	12,865
716 Virginia Correctional Center for Women	-	-	3,373	20,471
718 Bland Correctional Center	-	-	3,590	17,986
720 Department of Behavioral Health & Development Services	(31,050)	779	2,154	27,032
721 Powhatan Reception/Classification Center	-	-	-	(4,916)
723 Southeastern Virginia Training Center	-	-	6,436	21,479
724 Catawba Hospital	-	-	4,403	17,869
725 Northern Virginia Training Center	-	-	(4,953)	(14,833)
726 Southside Virginia Training Center	-	-	(12,941)	(320)
728 Northern Virginia Mental Health Institute	-	-	4,033	21,138
729 Piedmont Geriatric Hospital	-	-	7,810	28,317
733 Sussex I State Prison	-	-	1,944	23,606
734 Sussex II State Prison	-	-	967	23,851
735 Wallen's Ridge State Prison	-	-	2,210	30,832
737 St Brides Correctional Center	-	-	2,482	18,978
738 Southwestern Virginia Training Center	-	-	(363)	19,459
739 Southern Virginia Mental Health Institute	-	-	3,183	14,094
741 Red Onion State Prison	-	-	3,458	31,920
742 Corrections-Employee Relations & Training	-	-	2,406	10,431
743 Fluvanna Correctional Center for Women	-	-	900	25,075
745 Nottoway Correctional Center	-	-	2,547	29,963
747 Marion Correction Treatment Center	-	-	2,286	16,753
748 Hiram W Davis Medical Center	-	-	-	11,890
749 Buckingham Correctional Center	-	-	2,650	29,126
751 Department for the Deaf & Hard of Hearing	-	-	1,450	802
752 Deep Meadow Correctional Center	-	-	3,847	52,739

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AGENCY	DGS M&O MULTI	DGS RISK MNGMNT	DGS GEN'L PROCURE	HUMAN RESOURCES
753 Deerfield Correctional Center	-	-	2,849	30,702
754 Augusta Correctional Center	-	-	1,701	23,501
756 Corrections - Division of Institutions	-	-	4,112	39,089
757 Western Region Correctional Field Units	-	-	-	7,669
761 Baskerville Correctional Center	-	-	-	10,179
765 Department of Social Services	-	27	7,688	121,749
766 Virginia Parole Board	-	-	-	1,357
767 Division of Community Corrections	-	-	-	88,696
768 Keen Mountain Correctional Center	-	-	2,387	24,530
769 Greensville Correctional Center	-	-	1,517	62,514
770 Dillwyn Correctional Center	-	-	3,815	25,459
771 Indian Creek Correctional Center	-	-	2,490	17,718
772 Haynesville Correctional Center	-	-	3,595	25,448
773 Coffeewood Correctional Center	-	-	1,551	19,894
774 Lunenburg Correctional Center	-	-	1,409	19,742
775 Pocahontas State Correctional Center	-	-	1,519	20,471
776 Green Rock Correctional Center	-	-	1,788	20,506
777 Department of Juvenile Justice	9,286	145	7,785	103,737
778 Department of Forensic Science	-	28	6,243	19,800
785 River North Correctional Center	-	-	1,963	23,402
794 Virginia Center for Behavioral Rehabilitation	-	116	(5,185)	32,696
799 Department of Corrections - Central Activities	-	-	-	-
841 Department of Aviation	-	3	658	2,793
844 Joint Commission on Health Care	1,026	-	-	-
848 Indigent Defense Commission	-	5	3,506	-
851 Tobacco Region Revitalization Commission	-	-	-	941
852 Virginia Foundation for Healthy Youth	-	-	-	970
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-
876 Virginia Conflict of Interest & Ethics	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-
912 Department of Veterans Services	2,960	48	4,296	12,025
922 Sitter-Barfoot Veterans Care Center	-	-	4,094	23,155
934 Innovation & Entrepreneurship Investment Authority	-	-	24	-
935 Roanoke Higher Education Authority	-	-	-	-
936 Jefferson Science Associates, LLC	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	468	2,960
938 New College Institute	-	-	26	1,051
942 Virginia Museum of Natural History	-	-	1,074	2,977
948 Southwest Virginia Higher Education Center	-	1	-	2,236
957 Commonwealth Attorneys' Services Council	-	-	31	524
960 Department of Fire Programs	-	13	835	7,880
999 Department of Alcoholic Beverage Control	-	211	2,271	208,146
COST OF GENERAL GOVERNMENT	-	-	27,997,810	8,244,006
OTHER DIRECT DEPARTMENTS	178,993	-	6,354	(12)
	<u>808,641</u>	<u>7,079</u>	<u>30,493,533</u>	<u>15,864,312</u>

Commonwealth of Virginia
2018 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2018 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS
100 Senate	-	294	3,263	2,813
101 House of Delegates	-	1,123	2,297	3,553
103 Magistrate System	-	3,101	3,263	12,903
107 Division of Legislative Services	-	521	6,978	1,183
109 Division of Legislative Automated Systems	-	132	3,913	854
110 Joint Legislative Audit/Review Commission	-	214	2,781	1,200
111 Supreme Court	-	1,528	9,981	22,656
112 Judicial Inquiry & Review Commission	-	24	1,331	254
113 Circuit Courts	-	1,346	9,706	202,129
114 General District Courts	-	7,428	11,757	210,779
115 Juvenile & Domestic Relations District Courts	-	5,002	7,925	241,318
116 Combined District Courts	-	1,357	13,055	78,259
117 Virginia State Bar	-	758	5,076	19,327
119 Lt. Governor	15	24	2,598	289
121 Office of the Governor	198	309	5,628	1,888
123 Department of Military Affairs	1,790	2,278	30,321	29,274
125 Court of Appeals of Virginia	-	507	(268)	1,723
127 Department of Emergency Management	535	785	28,949	13,613
128 Virginia Veterans' Care Center	1,003	1,793	1,697	5,432
132 Department of Elections	143	183	5,376	5,221
140 Department of Criminal Justice Services	467	701	14,181	61,427
141 Attorney General & Department of Law	2,043	3,204	19,430	14,462
142 Virginia State Crime Commission	-	-	1,331	388
146 The Science Museum of Virginia	443	485	5,092	6,669
147 Office of the State Inspector General	175	271	5,228	1,787
148 Virginia Commission for the Arts	24	44	11,873	4,121
149 Administration of Health Insurance	-	-	4,080	10,798
154 Department of Motor Vehicles	10,376	14,650	43,382	1,829,263
155 Treasury Board	-	-	2,379	335
156 Department of State Police	13,103	20,389	7,165	42,950
157 Compensation Board	78	122	13,932	43,728
160 Virginia Criminal Sentencing Commission	-	68	1,997	669
161 Department of Taxation	4,180	6,428	23,418	165,438
165 Department of Housing/Community Development	434	675	32,700	17,621
166 Secretary of the Commonwealth	117	117	1,997	2,387
171 State Corporation Commission	-	4,973	37,351	32,536
172 Virginia Lottery	-	2,132	2,931	10,858
174 Virginia College Savings Plan	-	689	2,611	21,445
180 Secretary of Administration	53	69	1,965	804
181 Department of Labor & Industry	759	1,135	12,203	10,617
182 Virginia Employment Commission	3,356	4,803	8,969	469,893
183 Secretary of Natural Resources	29	30	3,263	381
184 Secretary of Technology	15	24	2,931	473
185 Secretary of Education	29	30	1,965	427
186 Secretary of Transportation	30	51	(933)	449
187 Secretary of Public Safety	22	35	3,447	595
188 Secretary of Health/Human Resources	19	30	2,297	368
190 Secretary of Finance	15	15	(4,034)	300
191 Virginia Workers' Compensation Commission	-	2,210	4,925	31,235
192 Secretary of Commerce and Trade	14	25	21,995	1,780
193 Secretary of Agriculture & Forestry	15	24	2,931	675
197 Department of Education/Direct Aid to Public Education	-	-	33,062	153,669
199 Department of Conservation & Recreation	7,187	3,373	103,091	63,739
200 Office of Childrens Services	45	72	7,493	2,757
201 Department of Education - Central Office Operations	1,731	2,156	43,758	18,760

Commonwealth of Virginia
2018 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2018 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS
203 Wilson Workforce & Rehab Center	1,436	1,933	15,085	8,401
204 The College of William & Mary in Virginia	10,962	15,261	64,912	14,317
207 University of Virginia - Academic Division	29,558	46,587	28,587	18,513
208 VPI & State University	33,193	42,721	70,194	21,333
209 University of Virginia - Medical Center	36,036	55,005	2,297	4,597
211 Virginia Military Institute	2,820	4,330	46,169	18,707
212 Virginia State University	2,966	4,580	47,825	41,532
213 Norfolk State University	4,766	6,336	39,919	28,834
214 Longwood University	4,197	5,989	30,405	33,456
215 University of Mary Washington	3,716	5,415	49,584	17,691
216 James Madison University	16,235	23,336	46,613	39,456
217 Radford University	7,299	10,369	49,819	35,526
218 Virginia School for the Deaf & Blind	739	1,114	21,263	6,311
221 Old Dominion University	13,546	18,614	76,330	24,461
222 Department of Professional and Occupational Reg.	930	1,363	7,823	19,068
223 Department of Health Professions	1,169	1,650	6,491	8,404
226 Board of Accountancy	49	78	1,315	1,279
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	4,081	5,850	34,025	2,996
233 Virginia Board of Bar Examiners	-	-	1,632	1,481
234 COOP Ext/Agricultural Research Service	405	523	12,788	6,352
236 Virginia Commonwealth University	32,000	46,264	42,730	15,319
238 Virginia Museum of Fine Arts	1,880	1,524	11,156	8,905
239 Frontier Culture Museum of Virginia	264	282	14,939	3,714
241 Richard Bland College	679	919	26,173	6,119
242 Christopher Newport University	5,707	7,277	68,800	39,376
246 University of Virginia's College at Wise	1,590	2,497	48,006	6,063
247 George Mason University	34,723	29,901	21,922	55,427
261 Virginia Community College System - System Office	1,107	1,617	80,524	11,422
262 Department for Aging and Rehabilitative Services	4,617	6,953	31,498	446,957
263 Virginia Rehab Center for the Blind and Vision Impaired	123	155	4,278	1,246
268 Virginia Institute of Marine Science	1,840	2,480	52,414	6,678
275 New River Community College	798	945	-	5,041
276 Southside Virginia Community College	860	1,290	-	7,517
277 Paul D Camp Community College	333	469	-	8,462
278 Rappahannock Community College	661	829	-	5,921
279 Danville Community College	808	1,095	-	3,076
280 Northern Virginia Community College	8,873	13,520	-	(22,799)
282 Piedmont Virginia Community College	1,179	1,504	-	4,156
283 J Sargeant Reynolds Community College	2,505	3,643	-	(1,048)
284 Eastern Shore Community College	310	425	-	5,633
285 Patrick Henry Community College	892	1,199	-	9,134
286 Virginia Western Community College	1,113	1,696	-	2,078
287 Dabney S Lancaster Community College	826	511	-	6,394
288 Wytheville Community College	543	683	-	5,411
290 John Tyler Community College	1,636	2,142	-	4,061
291 Blue Ridge Community College	948	1,345	-	7,328
292 Central Virginia Community College	902	1,114	-	10,843
293 Thomas Nelson Community College	2,434	3,356	-	4,282
294 Southwest Virginia Community College	770	881	-	5,638
295 Tidewater Community College	6,333	7,909	-	(14,062)
296 Virginia Highlands Community College	744	820	-	3,219
297 Germanna Community College	1,481	1,990	-	9,693
298 Lord Fairfax Community College	1,460	1,868	-	14,501
299 Mountain Empire Community College	694	923	-	5,651
301 Department of Agriculture & Consumer Services	2,374	3,393	82,854	36,708
310 Virginia Economic Development Partnership	497	795	2,297	44

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Schedule A - 2018 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS
320 Virginia Tourism Authority	429	544	4,530	51
350 Department of Small Business & Supplier Diversity	183	299	(10,872)	2,150
402 Marine Resources Commission	732	1,144	34,334	11,288
403 Department of Game & Inland Fisheries	2,200	2,989	46,502	(135,804)
405 Virginia Racing Commission	(4)	(1)	1,364	770
407 Virginia Port Authority	1,404	1,943	18,632	1,266
409 Department of Mines, Minerals & Energy	909	1,437	20,470	9,844
411 Virginia Department of Forestry	1,152	1,801	39,110	19,581
413 Comm. Virginia Alcohol Safety Action Prog	-	69	1,331	1,200
417 Gunston Hall	40	24	3,480	812
423 Department of Historic Resources	246	294	16,502	3,766
425 Jamestown-Yorktown Foundation	940	973	8,358	7,952
440 Department of Environmental Quality	3,966	5,949	97,290	47,887
454 Secretary of Veterans Affairs and Homeland Security	30	45	4,294	753
501 Department of Transportation	38,366	57,399	123,810	381,107
505 Department of Rail and Public Transportation	271	399	7,695	22,534
506 Motor Vehicle Dealer Board	140	202	549	823
530 Department of Motor Vehicles Transfer Payments	-	-	2,811	5,101
601 Department of Health	15,948	24,653	119,006	321,017
602 Department of Medical Assistance Services	2,501	3,393	(26,322)	39,583
606 Virginia Board for People w/Disabilities	39	57	2,630	2,054
701 Department of Corrections - Central Administration	1,791	2,439	-	13,798
702 Department for the Blind and Vision Impaired	1,548	2,217	21,143	75,573
703 Central State Hospital	3,629	5,506	-	11,166
704 Eastern State Hospital	3,301	5,168	-	12,140
705 Southwestern Virginia Mental Health Institute	2,708	4,064	-	8,367
706 Western State Hospital	3,911	5,219	-	12,333
707 Central Virginia Training Center	1,829	3,450	-	8,742
708 Commonwealth Center for Children and Adolescents	866	1,160	-	3,584
709 Powhatan Correctional Center	(1,591)	(1,970)	-	(3,088)
711 Virginia Correctional Enterprises	917	1,440	-	19,434
716 Virginia Correctional Center for Women	1,453	2,191	-	7,133
718 Bland Correctional Center	1,270	1,983	-	3,483
720 Department of Behavioral Health & Development Services	1,990	3,013	30,852	35,419
721 Powhatan Reception/Classification Center	(529)	(668)	-	(1,064)
723 Southeastern Virginia Training Center	1,478	2,291	-	4,925
724 Catawba Hospital	1,268	1,840	-	6,692
725 Northern Virginia Training Center	(1,628)	(1,991)	-	2,169
726 Southside Virginia Training Center	(34)	(33)	-	(10,191)
728 Northern Virginia Mental Health Institute	1,512	2,329	-	5,599
729 Piedmont Geriatric Hospital	2,044	2,986	-	8,058
733 Sussex I State Prison	1,634	2,613	-	3,135
734 Sussex II State Prison	1,680	2,642	-	2,814
735 Wallen's Ridge State Prison	2,191	3,415	-	3,655
737 St Brides Correctional Center	1,345	2,123	-	2,565
738 Southwestern Virginia Training Center	1,219	2,028	-	5,057
739 Southern Virginia Mental Health Institute	1,019	1,530	-	4,856
741 Red Onion State Prison	2,272	3,554	-	3,841
742 Corrections-Employee Relations & Training	752	860	-	4,969
743 Fluvanna Correctional Center for Women	1,790	2,780	-	2,615
745 Nottoway Correctional Center	2,138	3,300	-	5,381
747 Marion Correction Treatment Center	1,196	1,847	-	3,021
748 Hiram W Davis Medical Center	838	1,301	-	4,922
749 Buckingham Correctional Center	2,097	3,141	-	3,905
751 Department for the Deaf & Hard of Hearing	59	83	2,663	1,779
752 Deep Meadow Correctional Center	4,083	6,059	-	8,040

Commonwealth of Virginia
2018 Federal Statewide Indirect Cost Allocation Plan

Schedule A - 2018 Fixed Costs

(Source: Carryforward Sch B)

AGENCY	EMPLOYEE RELATIONS	VRS	DPB	DOA AUDIT/ ACCTS
753 Deerfield Correctional Center	2,184	3,324	-	4,867
754 Augusta Correctional Center	1,674	2,618	-	4,115
756 Corrections - Division of Institutions	2,762	4,141	-	22,915
757 Western Region Correctional Field Units	471	762	-	2,832
761 Baskerville Correctional Center	722	1,138	-	2,130
765 Department of Social Services	8,712	13,336	37,916	94,853
766 Virginia Parole Board	99	87	5,228	437
767 Division of Community Corrections	6,200	9,605	-	21,838
768 Keen Mountain Correctional Center	1,792	2,655	-	3,100
769 Greensville Correctional Center	4,486	7,037	-	5,248
770 Dillwyn Correctional Center	1,808	2,760	-	4,059
771 Indian Creek Correctional Center	1,281	1,988	-	2,421
772 Haynesville Correctional Center	1,776	2,774	-	4,506
773 Coffeewood Correctional Center	1,435	2,205	-	2,919
774 Lunenburg Correctional Center	1,411	2,206	-	3,346
775 Pocahontas State Correctional Center	1,453	2,274	-	3,164
776 Green Rock Correctional Center	1,475	2,270	-	3,183
777 Department of Juvenile Justice	6,927	11,007	4,500	21,763
778 Department of Forensic Science	1,412	2,174	7,560	17,121
785 River North Correctional Center	1,669	2,619	-	3,091
794 Virginia Center for Behavioral Rehabilitation	2,340	3,618	10,888	7,512
799 Department of Corrections - Central Activities	-	-	39,302	589
841 Department of Aviation	204	269	9,738	4,637
844 Joint Commission on Health Care	-	-	1,965	443
848 Indigent Defense Commission	-	4,078	4,895	14,655
851 Tobacco Region Revitalization Commission	68	112	(1,350)	1,483
852 Virginia Foundation for Healthy Youth	70	108	1,632	2,415
859 Virginia Sesquicentennial American Civil War Commission	-	-	2,148	155
876 Virginia Conflict of Interest & Ethics	-	-	966	364
885 Institute for Advanced Learning & Research	-	-	216	47
912 Department of Veterans Services	904	1,272	21,008	11,391
922 Sitter-Barfoot Veterans Care Center	1,724	2,462	4,229	8,519
934 Innovation & Entrepreneurship Investment Authority	-	-	6,994	113
935 Roanoke Higher Education Authority	-	-	249	71
936 Jefferson Science Associates, LLC	-	-	666	58
937 Southern Virginia Higher Education Center	215	297	3,861	5,626
938 New College Institute	78	78	4,578	688
942 Virginia Museum of Natural History	211	293	9,673	4,014
948 Southwest Virginia Higher Education Center	155	178	7,628	503
957 Commonwealth Attorneys' Services Council	38	45	12,658	1,958
960 Department of Fire Programs	574	466	6,857	14,444
999 Department of Alcoholic Beverage Control	15,450	8,429	7,357	134,203
COST OF GENERAL GOVERNMENT	221,277	453,194	-	6,113,883
OTHER DIRECT DEPARTMENTS	(3)	9	102,593	15,096
	<u>761,642</u>	<u>1,238,416</u>	<u>2,660,817</u>	<u>12,558,632</u>

Commonwealth of Virginia
2018 Federal Statewide Indirect Cost Allocation Plan
Schedule A - 2018 Fixed Costs
(Source: Carryforward Sch B)

AGENCY	DOA			CAPITOL POLICE
	FINANCIAL SYSTEMS	TREASURY	SCHEV	
100 Senate	1,124	1,081	-	753,759
101 House of Delegates	1,359	1,085	-	1,421,495
103 Magistrate System	6,395	15,076	-	-
107 Division of Legislative Services	449	286	-	279,829
109 Division of Legislative Automated Systems	357	409	-	89,021
110 Joint Legislative Audit/Review Commission	497	542	-	98,531
111 Supreme Court	10,754	23,971	-	1,459,116
112 Judicial Inquiry & Review Commission	105	185	-	32,247
113 Circuit Courts	89,008	168,204	-	-
114 General District Courts	82,972	126,757	-	-
115 Juvenile & Domestic Relations District Courts	89,133	109,007	-	-
116 Combined District Courts	32,306	54,909	-	-
117 Virginia State Bar	10,285	26,328	-	-
119 Lt. Governor	122	163	-	3,662
121 Office of the Governor	765	763	-	879,119
123 Department of Military Affairs	11,981	16,571	-	-
125 Court of Appeals of Virginia	641	808	-	105,633
127 Department of Emergency Management	5,832	11,912	-	-
128 Virginia Veterans' Care Center	2,550	5,732	-	-
132 Department of Elections	2,219	3,080	-	10,196
140 Department of Criminal Justice Services	33,323	84,455	-	26,562
141 Attorney General & Department of Law	6,318	11,617	-	(413,086)
142 Virginia State Crime Commission	154	145	-	17,817
146 The Science Museum of Virginia	3,022	5,714	-	154,652
147 Office of the State Inspector General	673	501	-	9,800
148 Virginia Commission for the Arts	1,489	658	-	752
149 Administration of Health Insurance	5,286	11,315	-	-
154 Department of Motor Vehicles	717,945	1,102,010	-	-
155 Treasury Board	119	129	-	-
156 Department of State Police	18,996	32,722	-	1,055
157 Compensation Board	17,624	40,228	-	7,492
160 Virginia Criminal Sentencing Commission	267	393	-	32,247
161 Department of Taxation	63,025	77,368	-	131,982
165 Department of Housing/Community Development	7,387	12,186	-	31,145
166 Secretary of the Commonwealth	1,267	3,042	-	-
171 State Corporation Commission	12,462	20,093	-	225,525
172 Virginia Lottery	4,948	9,981	-	(199,383)
174 Virginia College Savings Plan	7,004	459	-	-
180 Secretary of Administration	338	405	-	-
181 Department of Labor & Industry	4,555	9,619	-	19,202
182 Virginia Employment Commission	167,971	31,596	-	(35,560)
183 Secretary of Natural Resources	169	240	-	-
184 Secretary of Technology	185	174	-	-
185 Secretary of Education	176	204	-	-
186 Secretary of Transportation	172	162	-	-
187 Secretary of Public Safety	274	399	-	-
188 Secretary of Health/Human Resources	152	196	-	-
190 Secretary of Finance	136	241	-	-
191 Virginia Workers' Compensation Commission	15,329	34,574	-	85,161
192 Secretary of Commerce and Trade	661	480	-	-
193 Secretary of Agriculture & Forestry	257	183	-	-
197 Department of Education/Direct Aid to Public Education	54,299	46,908	-	-
199 Department of Conservation & Recreation	26,167	58,104	-	59,722
200 Office of Childrens Services	1,024	1,141	-	-
201 Department of Education - Central Office Operations	7,960	13,543	-	90,340

Commonwealth of Virginia
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AGENCY	DOA			CAPITOL POLICE
	FINANCIAL SYSTEMS	TREASURY	SCHEV	
203 Wilson Workforce & Rehab Center	3,811	7,499	-	-
204 The College of William & Mary in Virginia	5,282	1,124	199,759	-
207 University of Virginia - Academic Division	6,364	1,692	623,641	-
208 VPI & State University	7,598	316	639,133	-
209 University of Virginia - Medical Center	1,289	2,211	800,647	-
211 Virginia Military Institute	6,696	6,496	90,495	-
212 Virginia State University	16,799	22,678	91,116	-
213 Norfolk State University	11,344	16,388	66,053	-
214 Longwood University	13,286	17,776	66,973	-
215 University of Mary Washington	7,732	12,789	66,092	-
216 James Madison University	14,822	13,708	318,158	-
217 Radford University	13,047	14,426	129,537	-
218 Virginia School for the Deaf & Blind	2,751	3,967	-	-
221 Old Dominion University	8,564	3,888	235,617	-
222 Department of Professional and Occupational Reg.	7,930	10,796	-	-
223 Department of Health Professions	2,544	2,782	-	-
226 Board of Accountancy	573	953	-	-
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	1,057	-	-	-
233 Virginia Board of Bar Examiners	551	378	-	-
234 COOP Ext/Agricultural Research Service	2,672	3,607	-	-
236 Virginia Commonwealth University	5,512	248	565,556	-
238 Virginia Museum of Fine Arts	3,878	5,604	-	-
239 Frontier Culture Museum of Virginia	1,867	3,788	-	-
241 Richard Bland College	2,698	4,735	11,509	-
242 Christopher Newport University	14,708	17,715	90,550	-
246 University of Virginia's College at Wise	2,195	34	30,113	-
247 George Mason University	18,240	614	460,636	-
261 Virginia Community College System - System Office	4,347	4,922	39,415	(51,402)
262 Department for Aging and Rehabilitative Services	158,336	146,644	-	-
263 Virginia Rehab Center for the Blind and Vision Impaired	533	890	-	-
268 Virginia Institute of Marine Science	2,497	779	24,896	-
275 New River Community College	2,216	2,835	15,249	-
276 Southside Virginia Community College	3,015	3,387	9,721	-
277 Paul D Camp Community College	3,594	4,615	6,092	-
278 Rappahannock Community College	2,641	4,827	10,215	-
279 Danville Community College	1,587	3,496	14,482	-
280 Northern Virginia Community College	(8,048)	(5,202)	204,918	-
282 Piedmont Virginia Community College	2,102	4,116	16,812	-
283 J Sargeant Reynolds Community College	9	(2,181)	44,530	-
284 Eastern Shore Community College	2,423	4,087	3,794	-
285 Patrick Henry Community College	3,687	5,392	11,604	-
286 Virginia Western Community College	1,271	1,717	23,271	-
287 Dabney S Lancaster Community College	2,726	3,716	5,601	-
288 Wytheville Community College	2,308	3,045	10,454	-
290 John Tyler Community College	2,044	2,995	47,308	-
291 Blue Ridge Community College	3,347	5,273	23,761	-
292 Central Virginia Community College	4,346	5,925	14,706	-
293 Thomas Nelson Community College	2,115	(252)	40,262	-
294 Southwest Virginia Community College	2,535	5,573	12,477	-
295 Tidewater Community College	(4,424)	(7,128)	119,229	-
296 Virginia Highlands Community College	1,613	3,134	9,046	-
297 Germanna Community College	4,089	4,339	22,744	-
298 Lord Fairfax Community College	5,881	8,721	27,543	-
299 Mountain Empire Community College	2,476	3,862	11,781	-
301 Department of Agriculture & Consumer Services	16,462	35,124	-	91,926
310 Virginia Economic Development Partnership	17	7	-	-

Commonwealth of Virginia
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Schedule A - 2018 Fixed Costs
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AGENCY	DOA			CAPITOL POLICE
	FINANCIAL SYSTEMS	TREASURY	SCHEV	
320 Virginia Tourism Authority	21	7	-	1,055
350 Department of Small Business & Supplier Diversity	1,091	2,577	-	19,305
402 Marine Resources Commission	4,400	3,303	-	-
403 Department of Game & Inland Fisheries	(47,494)	44,673	-	-
405 Virginia Racing Commission	241	136	-	-
407 Virginia Port Authority	404	120	-	-
409 Department of Mines, Minerals & Energy	4,652	10,048	-	6,634
411 Virginia Department of Forestry	7,253	5,660	-	-
413 Comm. Virginia Alcohol Safety Action Prog	476	660	-	-
417 Gunston Hall	356	472	-	-
423 Department of Historic Resources	1,761	3,290	-	-
425 Jamestown-Yorktown Foundation	3,762	7,991	-	-
440 Department of Environmental Quality	22,847	50,213	-	-
454 Secretary of Veterans Affairs and Homeland Security	294	267	-	-
501 Department of Transportation	133,485	116,500	-	257,169
505 Department of Rail and Public Transportation	8,278	5,445	-	11,417
506 Motor Vehicle Dealer Board	322	744	-	-
530 Department of Motor Vehicles Transfer Payments	2,081	1,332	-	-
601 Department of Health	140,545	271,804	-	232,684
602 Department of Medical Assistance Services	15,258	17,168	-	-
606 Virginia Board for People w/Disabilities	884	1,307	-	4,492
701 Department of Corrections - Central Administration	5,425	5,831	-	-
702 Department for the Blind and Vision Impaired	28,201	24,215	-	-
703 Central State Hospital	5,152	9,123	-	-
704 Eastern State Hospital	5,065	9,775	-	-
705 Southwestern Virginia Mental Health Institute	3,803	7,230	-	-
706 Western State Hospital	5,394	10,023	-	-
707 Central Virginia Training Center	3,860	7,382	-	-
708 Commonwealth Center for Children and Adolescents	1,624	2,638	-	-
709 Powhatan Correctional Center	(1,454)	(1,474)	-	-
711 Virginia Correctional Enterprises	7,873	11,948	-	(2,247)
716 Virginia Correctional Center for Women	3,139	4,050	-	-
718 Bland Correctional Center	1,428	1,311	-	-
720 Department of Behavioral Health & Development Services	13,896	23,390	-	105,334
721 Powhatan Reception/Classification Center	(520)	(585)	-	-
723 Southeastern Virginia Training Center	2,065	3,611	-	-
724 Catawba Hospital	3,066	5,961	-	-
725 Northern Virginia Training Center	1,112	3,138	-	-
726 Southside Virginia Training Center	(5,170)	(7,146)	-	-
728 Northern Virginia Mental Health Institute	2,548	5,175	-	-
729 Piedmont Geriatric Hospital	3,814	7,352	-	-
733 Sussex I State Prison	1,321	1,621	-	-
734 Sussex II State Prison	1,265	1,808	-	-
735 Wallen's Ridge State Prison	1,463	1,685	-	-
737 St Brides Correctional Center	1,114	1,560	-	-
738 Southwestern Virginia Training Center	2,324	4,770	-	-
739 Southern Virginia Mental Health Institute	2,204	4,208	-	-
741 Red Onion State Prison	1,543	1,871	-	-
742 Corrections-Employee Relations & Training	2,053	2,387	-	-
743 Fluvanna Correctional Center for Women	1,109	1,402	-	-
745 Nottoway Correctional Center	2,219	2,818	-	-
747 Marion Correction Treatment Center	1,170	1,100	-	-
748 Hiram W Davis Medical Center	2,183	4,133	-	-
749 Buckingham Correctional Center	1,695	2,529	-	-
751 Department for the Deaf & Hard of Hearing	781	1,391	-	-
752 Deep Meadow Correctional Center	3,579	4,635	-	-

Commonwealth of Virginia
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Schedule A - 2018 Fixed Costs
 (Source: Carryforward Sch B)

AGENCY	DOA			CAPITOL POLICE
	FINANCIAL SYSTEMS	TREASURY	SCHEV	
753 Deerfield Correctional Center	2,189	3,444	-	-
754 Augusta Correctional Center	1,679	1,849	-	-
756 Corrections - Division of Institutions	9,587	13,608	-	-
757 Western Region Correctional Field Units	1,220	2,097	-	-
761 Baskerville Correctional Center	930	1,286	-	-
765 Department of Social Services	35,106	70,491	-	-
766 Virginia Parole Board	225	535	-	-
767 Division of Community Corrections	9,513	16,836	-	-
768 Keen Mountain Correctional Center	1,298	1,464	-	-
769 Greensville Correctional Center	2,173	2,858	-	-
770 Dillwyn Correctional Center	1,701	2,184	-	-
771 Indian Creek Correctional Center	1,047	1,418	-	-
772 Haynesville Correctional Center	1,964	2,779	-	-
773 Coffeewood Correctional Center	1,226	1,450	-	-
774 Lunenburg Correctional Center	1,413	1,686	-	-
775 Pocahontas State Correctional Center	1,328	1,561	-	-
776 Green Rock Correctional Center	1,298	1,399	-	-
777 Department of Juvenile Justice	9,340	17,447	-	27,132
778 Department of Forensic Science	6,074	2,981	-	-
785 River North Correctional Center	1,360	1,731	-	-
794 Virginia Center for Behavioral Rehabilitation	3,254	5,166	-	-
799 Department of Corrections - Central Activities	180	88	-	-
841 Department of Aviation	1,780	2,096	-	-
844 Joint Commission on Health Care	183	221	-	(10,855)
848 Indigent Defense Commission	5,901	7,090	-	-
851 Tobacco Region Revitalization Commission	540	621	-	-
852 Virginia Foundation for Healthy Youth	868	1,010	-	-
859 Virginia Sesquicentennial American Civil War Commission	75	137	-	-
876 Virginia Conflict of Interest & Ethics	160	174	-	-
885 Institute for Advanced Learning & Research	17	7	-	-
912 Department of Veterans Services	4,220	5,695	-	166,002
922 Sitter-Barfoot Veterans Care Center	3,706	6,839	-	-
934 Innovation & Entrepreneurship Investment Authority	42	(4)	-	-
935 Roanoke Higher Education Authority	25	7	-	-
936 Jefferson Science Associates, LLC	21	7	-	-
937 Southern Virginia Higher Education Center	2,709	4,328	-	-
938 New College Institute	277	293	-	-
942 Virginia Museum of Natural History	1,892	3,189	-	-
948 Southwest Virginia Higher Education Center	176	16	-	-
957 Commonwealth Attorneys' Services Council	730	547	-	-
960 Department of Fire Programs	5,852	6,943	-	-
999 Department of Alcoholic Beverage Control	67,370	159,402	-	-
COST OF GENERAL GOVERNMENT	-	7,885,536	1,395,790	-
OTHER DIRECT DEPARTMENTS	8,513	19,767	10,920	755,231
	<u>2,555,966</u>	<u>11,581,786</u>	<u>6,662,206</u>	<u>6,991,910</u>

Commonwealth of Virginia
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AGENCY	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
100 Senate	-	-	38,556	-
101 House of Delegates	127	-	117,464	-
103 Magistrate System	-	-	-	-
107 Division of Legislative Services	-	-	16	(6,146)
109 Division of Legislative Automated Systems	-	-	-	-
110 Joint Legislative Audit/Review Commission	-	-	101,606	-
111 Supreme Court	-	-	214,560	(266)
112 Judicial Inquiry & Review Commission	-	-	-	(868)
113 Circuit Courts	-	-	91	-
114 General District Courts	-	-	-	-
115 Juvenile & Domestic Relations District Courts	-	-	-	-
116 Combined District Courts	-	-	-	-
117 Virginia State Bar	-	-	-	(7,617)
119 Lt. Governor	-	-	-	-
121 Office of the Governor	-	-	(80,898)	-
123 Department of Military Affairs	-	-	(405)	(115)
125 Court of Appeals of Virginia	-	(613)	-	(16,073)
127 Department of Emergency Management	-	-	16	-
128 Virginia Veterans' Care Center	-	-	-	-
132 Department of Elections	-	-	31,403	-
140 Department of Criminal Justice Services	-	-	-	(2,335)
141 Attorney General & Department of Law	-	760	206,281	(46,131)
142 Virginia State Crime Commission	-	-	-	-
146 The Science Museum of Virginia	(1,839)	-	-	-
147 Office of the State Inspector General	-	442	-	-
148 Virginia Commission for the Arts	-	-	-	1,463
149 Administration of Health Insurance	-	-	-	-
154 Department of Motor Vehicles	-	506	-	-
155 Treasury Board	-	-	-	-
156 Department of State Police	-	9,890	-	-
157 Compensation Board	-	-	-	-
160 Virginia Criminal Sentencing Commission	-	-	-	-
161 Department of Taxation	-	-	2,900	-
165 Department of Housing/Community Development	-	-	(14,916)	-
166 Secretary of the Commonwealth	-	700	(83,429)	(495)
171 State Corporation Commission	(105,099)	506	15,578	(8,768)
172 Virginia Lottery	-	-	-	-
174 Virginia College Savings Plan	-	-	-	-
180 Secretary of Administration	-	-	(5,644)	-
181 Department of Labor & Industry	-	-	(405)	-
182 Virginia Employment Commission	-	1,524	-	(20,690)
183 Secretary of Natural Resources	-	-	(6,854)	-
184 Secretary of Technology	-	-	-	-
185 Secretary of Education	-	-	(12,498)	-
186 Secretary of Transportation	-	-	(1,612)	-
187 Secretary of Public Safety	-	-	(10,079)	-
188 Secretary of Health/Human Resources	-	-	(108,039)	-
190 Secretary of Finance	-	-	(405)	-
191 Virginia Workers' Compensation Commission	-	(1,289)	(3)	(72,521)
192 Secretary of Commerce and Trade	-	-	2,826	-
193 Secretary of Agriculture & Forestry	-	-	(2,387)	-
197 Department of Education/Direct Aid to Public Education	-	-	-	-
199 Department of Conservation & Recreation	-	-	(6,404)	(1,400)
200 Office of Childrens Services	-	64	-	-
201 Department of Education - Central Office Operations	-	-	(14,048)	545

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AGENCY	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
203 Wilson Workforce & Rehab Center	-	-	-	-
204 The College of William & Mary in Virginia	-	-	32	1,395
207 University of Virginia - Academic Division	-	-	16	-
208 VPI & State University	(356)	-	-	-
209 University of Virginia - Medical Center	-	64	-	417
211 Virginia Military Institute	-	-	-	-
212 Virginia State University	-	-	-	(1,039)
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	-	-	214,830	-
221 Old Dominion University	-	-	-	-
222 Department of Professional and Occupational Reg.	-	-	3,001	(273)
223 Department of Health Professions	-	64	(2,823)	(6,034)
226 Board of Accountancy	-	506	-	26
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	-	-	-
233 Virginia Board of Bar Examiners	-	(4,294)	-	(3,952)
234 COOP Ext/Agricultural Research Service	-	-	-	-
236 Virginia Commonwealth University	-	-	16	2,491
238 Virginia Museum of Fine Arts	-	(3,065)	(9)	-
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	-	-	(18,141)	(1,026)
262 Department for Aging and Rehabilitative Services	-	-	-	(892)
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	-	-	-	-
301 Department of Agriculture & Consumer Services	-	760	5,403	-
310 Virginia Economic Development Partnership	-	-	-	-

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AGENCY	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
320 Virginia Tourism Authority	-	-	-	-
350 Department of Small Business & Supplier Diversity	-	-	2,900	(3,177)
402 Marine Resources Commission	-	-	-	-
403 Department of Game & Inland Fisheries	-	-	-	-
405 Virginia Racing Commission	-	-	(4,031)	(165)
407 Virginia Port Authority	-	-	-	-
409 Department of Mines, Minerals & Energy	-	-	(405)	(12)
411 Virginia Department of Forestry	-	-	-	-
413 Comm. Virginia Alcohol Safety Action Prog	-	-	-	-
417 Gunston Hall	-	-	-	-
423 Department of Historic Resources	-	-	32	(1,077)
425 Jamestown-Yorktown Foundation	-	-	(790)	-
440 Department of Environmental Quality	-	(24,255)	7	(5,627)
454 Secretary of Veterans Affairs and Homeland Security	-	-	(3)	-
501 Department of Transportation	-	22,456	5,400	(16,732)
505 Department of Rail and Public Transportation	-	-	8,708	(1,123)
506 Motor Vehicle Dealer Board	-	(3,065)	-	-
530 Department of Motor Vehicles Transfer Payments	-	-	-	-
601 Department of Health	-	(3,872)	(3)	(26,358)
602 Department of Medical Assistance Services	-	318	(3)	(58,827)
606 Virginia Board for People w/Disabilities	-	-	-	-
701 Department of Corrections - Central Administration	-	(4,907)	-	(2,940)
702 Department for the Blind and Vision Impaired	-	-	-	-
703 Central State Hospital	-	-	-	-
704 Eastern State Hospital	-	-	-	(1,969)
705 Southwestern Virginia Mental Health Institute	-	-	-	(520)
706 Western State Hospital	-	-	-	(219)
707 Central Virginia Training Center	-	-	-	-
708 Commonwealth Center for Children and Adolescents	-	-	-	643
709 Powhatan Correctional Center	-	-	-	-
711 Virginia Correctional Enterprises	-	-	-	-
716 Virginia Correctional Center for Women	-	-	-	-
718 Bland Correctional Center	-	-	-	-
720 Department of Behavioral Health & Development Services	-	-	13	2,497
721 Powhatan Reception/Classification Center	-	-	(8,467)	-
723 Southeastern Virginia Training Center	-	-	-	-
724 Catawba Hospital	-	-	-	-
725 Northern Virginia Training Center	-	-	-	-
726 Southside Virginia Training Center	-	-	-	-
728 Northern Virginia Mental Health Institute	-	-	-	(13,087)
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	-	-	-	-
745 Nottoway Correctional Center	-	-	-	-
747 Marion Correction Treatment Center	-	-	-	-
748 Hiram W Davis Medical Center	-	-	-	431
749 Buckingham Correctional Center	-	-	-	-
751 Department for the Deaf & Hard of Hearing	-	-	-	(247)
752 Deep Meadow Correctional Center	-	-	-	-

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AGENCY	CAPITOL POLICE DIRECT BILLED	LIBRARY CENTRAL RECORDS	LIBRARY REFERENCE SERVICES	LIBRARY DIRECT BILLED
753 Deerfield Correctional Center	-	-	-	-
754 Augusta Correctional Center	-	-	-	-
756 Corrections - Division of Institutions	-	-	-	810
757 Western Region Correctional Field Units	-	-	-	-
761 Baskerville Correctional Center	-	-	-	-
765 Department of Social Services	-	-	-	(59,018)
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	-	(1,839)	(4,837)	(11,199)
778 Department of Forensic Science	-	-	-	(31,475)
785 River North Correctional Center	-	-	-	-
794 Virginia Center for Behavioral Rehabilitation	-	-	-	-
799 Department of Corrections - Central Activities	-	-	-	-
841 Department of Aviation	-	-	-	5,624
844 Joint Commission on Health Care	-	-	-	-
848 Indigent Defense Commission	-	(1,226)	-	(86,256)
851 Tobacco Region Revitalization Commission	-	-	-	-
852 Virginia Foundation for Healthy Youth	-	-	-	-
859 Virginia Sesquicentennial American Civil War Commission	-	-	-	-
876 Virginia Conflict of Interest & Ethics	-	-	-	-
885 Institute for Advanced Learning & Research	-	-	-	-
912 Department of Veterans Services	-	-	16	-
922 Sitter-Barfoot Veterans Care Center	-	-	-	(1,422)
934 Innovation & Entrepreneurship Investment Authority	-	-	16	-
935 Roanoke Higher Education Authority	-	-	-	-
936 Jefferson Science Associates, LLC	-	-	-	-
937 Southern Virginia Higher Education Center	-	-	-	-
938 New College Institute	-	-	-	-
942 Virginia Museum of Natural History	-	-	-	-
948 Southwest Virginia Higher Education Center	-	-	-	-
957 Commonwealth Attorneys' Services Council	-	-	-	-
960 Department of Fire Programs	(832)	-	-	-
999 Department of Alcoholic Beverage Control	-	-	-	(65)
COST OF GENERAL GOVERNMENT	-	7,046,196	4,592,231	-
OTHER DIRECT DEPARTMENTS	-	130	386,967	8,895
	(107,999)	7,036,461	5,563,347	(492,919)

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 (Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT
100 Senate	-	1,175,890	(143)
101 House of Delegates	-	2,275,405	(253)
103 Magistrate System	-	40,741	(332)
107 Division of Legislative Services	-	287,697	(68)
109 Division of Legislative Automated Systems	-	97,662	(37)
110 Joint Legislative Audit/Review Commission	-	206,983	(40)
111 Supreme Court	-	2,006,879	(486)
112 Judicial Inquiry & Review Commission	-	39,133	(7)
113 Circuit Courts	-	470,490	(1,209)
114 General District Courts	-	439,705	(1,144)
115 Juvenile & Domestic Relations District Courts	-	452,401	(963)
116 Combined District Courts	-	179,888	(264)
117 Virginia State Bar	-	54,491	(280)
119 Lt. Governor	-	28,841	(4)
121 Office of the Governor	-	1,679,521	(44)
123 Department of Military Affairs	-	124,829	3,595
125 Court of Appeals of Virginia	-	110,678	(98)
127 Department of Emergency Management	-	71,717	2,129
128 Virginia Veterans' Care Center	-	40,354	3,482
132 Department of Elections	-	130,202	270
140 Department of Criminal Justice Services	-	409,768	(1,591)
141 Attorney General & Department of Law	-	326,174	(2,286)
142 Virginia State Crime Commission	-	32,347	(8)
146 The Science Museum of Virginia	-	183,037	626
147 Office of the State Inspector General	-	60,697	(225)
148 Virginia Commission for the Arts	-	20,915	53
149 Administration of Health Insurance	-	31,479	-
154 Department of Motor Vehicles	-	3,875,095	23,929
155 Treasury Board	-	2,962	-
156 Department of State Police	-	354,313	41,302
157 Compensation Board	-	169,020	(7,132)
160 Virginia Criminal Sentencing Commission	-	41,496	(12)
161 Department of Taxation	-	1,667,692	9,633
165 Department of Housing/Community Development	-	269,423	(195)
166 Secretary of the Commonwealth	-	(72,664)	(23)
171 State Corporation Commission	-	478,100	(2,216)
172 Virginia Lottery	18,083	94,836	(1,869)
174 Virginia College Savings Plan	-	32,229	(4,415)
180 Secretary of Administration	-	(827)	(12)
181 Department of Labor & Industry	-	177,705	1,636
182 Virginia Employment Commission	-	663,744	(7,216)
183 Secretary of Natural Resources	-	(2,355)	(7)
184 Secretary of Technology	-	4,008	(6)
185 Secretary of Education	-	(9,280)	(14)
186 Secretary of Transportation	-	(1,265)	(10)
187 Secretary of Public Safety	-	(4,971)	(7)
188 Secretary of Health/Human Resources	-	(104,698)	(8)
190 Secretary of Finance	-	(3,526)	(5)
191 Virginia Workers' Compensation Commission	-	100,780	(421)
192 Secretary of Commerce and Trade	-	28,019	(7)
193 Secretary of Agriculture & Forestry	-	1,904	(4)
197 Department of Education/Direct Aid to Public Education	-	287,938	-
199 Department of Conservation & Recreation	2	805,200	13,806
200 Office of Childrens Services	-	13,638	(2,533)
201 Department of Education - Central Office Operations	-	560,929	(77,069)

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AGENCY	DGS	TOTAL	INTERNAL
	CONSOLIDATED LAB DIRECT BILLED	CENTRAL SERVICE FIXED COSTS	SERVICE FUND ADJUSTMENT
203 Wilson Workforce & Rehab Center	-	64,328	(662)
204 The College of William & Mary in Virginia	-	442,405	(3,131)
207 University of Virginia - Academic Division	-	2,087,964	(12,724)
208 VPI & State University	-	1,891,681	(12,877)
209 University of Virginia - Medical Center	-	1,395,562	(15,977)
211 Virginia Military Institute	-	237,783	(5,041)
212 Virginia State University	-	300,177	(14,669)
213 Norfolk State University	-	253,179	(5,686)
214 Longwood University	-	279,982	(9,893)
215 University of Mary Washington	-	261,320	(8,288)
216 James Madison University	-	795,743	(16,471)
217 Radford University	-	417,989	(9,156)
218 Virginia School for the Deaf & Blind	-	275,273	131
221 Old Dominion University	-	612,329	(12,969)
222 Department of Professional and Occupational Reg.	-	66,384	2,168
223 Department of Health Professions	-	33,334	2,693
226 Board of Accountancy	-	5,865	(379)
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	-	106,428	(58)
233 Virginia Board of Bar Examiners	-	(4,204)	124
234 COOP Ext/Agricultural Research Service	-	32,146	(136)
236 Virginia Commonwealth University	-	1,416,492	(36,096)
238 Virginia Museum of Fine Arts	-	68,779	5,361
239 Frontier Culture Museum of Virginia	-	28,514	713
241 Richard Bland College	-	66,020	3,231
242 Christopher Newport University	-	366,501	(6,871)
246 University of Virginia's College at Wise	-	112,778	(402)
247 George Mason University	-	1,218,442	(27,329)
261 Virginia Community College System - System Office	-	(8,365)	(47,138)
262 Department for Aging and Rehabilitative Services	-	861,950	(2,167)
263 Virginia Rehab Center for the Blind and Vision Impaired	-	10,472	(24)
268 Virginia Institute of Marine Science	-	118,222	(605)
275 New River Community College	-	44,237	81
276 Southside Virginia Community College	-	37,697	206
277 Paul D Camp Community College	-	28,393	54
278 Rappahannock Community College	-	36,683	194
279 Danville Community College	-	37,258	88
280 Northern Virginia Community College	-	338,632	2,905
282 Piedmont Virginia Community College	-	47,941	154
283 J Sargeant Reynolds Community College	-	92,289	270
284 Eastern Shore Community College	-	21,939	16
285 Patrick Henry Community College	-	52,601	177
286 Virginia Western Community College	-	49,395	254
287 Dabney S Lancaster Community College	-	32,112	89
288 Wytheville Community College	-	33,601	94
290 John Tyler Community College	-	85,377	1,098
291 Blue Ridge Community College	-	60,110	122
292 Central Virginia Community College	-	53,046	132
293 Thomas Nelson Community College	-	91,495	727
294 Southwest Virginia Community College	-	41,419	175
295 Tidewater Community College	-	209,947	1,214
296 Virginia Highlands Community College	-	33,197	82
297 Germanna Community College	-	71,800	232
298 Lord Fairfax Community College	-	91,476	484
299 Mountain Empire Community College	-	39,798	110
301 Department of Agriculture & Consumer Services	(684,198)	104,214	(581)
310 Virginia Economic Development Partnership	-	11,134	(208)

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Schedule A - 2018 Fixed Costs
 (Source: Carryforward Sch B)

AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT
320 Virginia Tourism Authority	-	15,528	(213)
350 Department of Small Business & Supplier Diversity	-	86,574	420
402 Marine Resources Commission	-	67,536	2,102
403 Department of Game & Inland Fisheries	-	(31,213)	4,680
405 Virginia Racing Commission	-	(1,450)	275
407 Virginia Port Authority	-	41,956	(1,717)
409 Department of Mines, Minerals & Energy	-	115,397	2,147
411 Virginia Department of Forestry	-	96,480	5,640
413 Comm. Virginia Alcohol Safety Action Prog	-	3,745	103
417 Gunston Hall	-	3,246	313
423 Department of Historic Resources	-	30,071	287
425 Jamestown-Yorktown Foundation	-	56,856	2,339
440 Department of Environmental Quality	(1,470,025)	(1,212,755)	8,407
454 Secretary of Veterans Affairs and Homeland Security	-	6,096	(34)
501 Department of Transportation	-	2,016,249	(62,172)
505 Department of Rail and Public Transportation	-	154,660	(6,872)
506 Motor Vehicle Dealer Board	-	1,704	255
530 Department of Motor Vehicles Transfer Payments	-	11,325	-
601 Department of Health	6,882	2,098,087	(5,688)
602 Department of Medical Assistance Services	-	28,269	(94,841)
606 Virginia Board for People w/Disabilities	-	42,928	(23)
701 Department of Corrections - Central Administration	(2,130,547)	(2,052,492)	5,921
702 Department for the Blind and Vision Impaired	-	175,186	(1,727)
703 Central State Hospital	-	88,510	74
704 Eastern State Hospital	-	86,937	4,139
705 Southwestern Virginia Mental Health Institute	-	66,145	1,276
706 Western State Hospital	-	98,591	1,930
707 Central Virginia Training Center	-	67,706	3,929
708 Commonwealth Center for Children and Adolescents	-	22,463	9
709 Powhatan Correctional Center	-	(29,637)	-
711 Virginia Correctional Enterprises	-	59,447	311
716 Virginia Correctional Center for Women	-	41,810	2,012
718 Bland Correctional Center	-	31,051	2,459
720 Department of Behavioral Health & Development Services	-	709,247	(16,928)
721 Powhatan Reception/Classification Center	-	(16,749)	-
723 Southeastern Virginia Training Center	-	42,285	792
724 Catawba Hospital	-	41,099	1,966
725 Northern Virginia Training Center	-	(16,986)	688
726 Southside Virginia Training Center	-	(35,835)	-
728 Northern Virginia Mental Health Institute	-	29,247	1,232
729 Piedmont Geriatric Hospital	-	60,381	1,237
733 Sussex I State Prison	-	35,874	1,862
734 Sussex II State Prison	-	35,027	37
735 Wallen's Ridge State Prison	-	45,451	3,610
737 St Brides Correctional Center	-	30,167	2,460
738 Southwestern Virginia Training Center	-	34,494	1,129
739 Southern Virginia Mental Health Institute	-	31,094	745
741 Red Onion State Prison	-	48,459	3,404
742 Corrections-Employee Relations & Training	-	23,858	612
743 Fluvanna Correctional Center for Women	-	35,671	5,035
745 Nottoway Correctional Center	-	48,366	4,134
747 Marion Correction Treatment Center	-	27,373	1,720
748 Hiram W Davis Medical Center	-	25,698	-
749 Buckingham Correctional Center	-	45,143	2,769
751 Department for the Deaf & Hard of Hearing	-	8,761	(138)
752 Deep Meadow Correctional Center	-	82,982	6,081

Commonwealth of Virginia
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AGENCY	DGS CONSOLIDATED LAB DIRECT BILLED	TOTAL CENTRAL SERVICE FIXED COSTS	INTERNAL SERVICE FUND ADJUSTMENT
753 Deerfield Correctional Center	-	49,559	5,434
754 Augusta Correctional Center	-	37,137	3,465
756 Corrections - Division of Institutions	-	97,024	12,114
757 Western Region Correctional Field Units	-	15,051	1,700
761 Baskerville Correctional Center	-	16,385	1,569
765 Department of Social Services	-	334,570	(18,176)
766 Virginia Parole Board	-	7,968	(16)
767 Division of Community Corrections	-	152,688	2,187
768 Keen Mountain Correctional Center	-	37,226	3,265
769 Greensville Correctional Center	-	85,833	9,115
770 Dillwyn Correctional Center	-	41,786	3,354
771 Indian Creek Correctional Center	-	28,363	3,899
772 Haynesville Correctional Center	-	42,842	3,617
773 Coffeewood Correctional Center	-	30,680	3,362
774 Lunenburg Correctional Center	-	31,213	2,731
775 Pocahontas State Correctional Center	-	31,770	3,292
776 Green Rock Correctional Center	-	31,919	3,313
777 Department of Juvenile Justice	-	355,662	(949)
778 Department of Forensic Science	-	33,147	2,342
785 River North Correctional Center	-	35,835	-
794 Virginia Center for Behavioral Rehabilitation	-	60,405	2,882
799 Department of Corrections - Central Activities	-	69,008	(20,762)
841 Department of Aviation	-	29,530	(191)
844 Joint Commission on Health Care	-	4,904	(8)
848 Indigent Defense Commission	-	(47,352)	6,407
851 Tobacco Region Revitalization Commission	-	2,415	(735)
852 Virginia Foundation for Healthy Youth	-	7,073	(132)
859 Virginia Sesquicentennial American Civil War Commission	-	2,515	(30)
876 Virginia Conflict of Interest & Ethics	-	1,664	-
885 Institute for Advanced Learning & Research	-	287	(71)
912 Department of Veterans Services	-	588,105	(1,948)
922 Sitter-Barfoot Veterans Care Center	-	53,306	3,776
934 Innovation & Entrepreneurship Investment Authority	-	7,185	(97)
935 Roanoke Higher Education Authority	-	1,396	(191)
936 Jefferson Science Associates, LLC	-	752	(13)
937 Southern Virginia Higher Education Center	-	20,464	543
938 New College Institute	-	7,069	168
942 Virginia Museum of Natural History	-	22,820	715
948 Southwest Virginia Higher Education Center	-	13,915	(523)
957 Commonwealth Attorneys' Services Council	-	16,531	80
960 Department of Fire Programs	-	43,032	4,494
999 Department of Alcoholic Beverage Control	-	604,935	(9,998)
COST OF GENERAL GOVERNMENT	-	63,949,923	106,375
OTHER DIRECT DEPARTMENTS	20,924	3,848,371	10,812
	<u>(4,238,879)</u>	<u>110,431,657</u>	<u>(193,002)</u>

Commonwealth of Virginia
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Schedule A - 2018 Fixed Costs
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AGENCY	NET CENTRAL SERVICE FIXED COSTS
100 Senate	1,175,747
101 House of Delegates	2,275,152
103 Magistrate System	40,409
107 Division of Legislative Services	287,629
109 Division of Legislative Automated Systems	97,625
110 Joint Legislative Audit/Review Commission	206,943
111 Supreme Court	2,006,393
112 Judicial Inquiry & Review Commission	39,126
113 Circuit Courts	469,281
114 General District Courts	438,561
115 Juvenile & Domestic Relations District Courts	451,438
116 Combined District Courts	179,624
117 Virginia State Bar	54,211
119 Lt. Governor	28,837
121 Office of the Governor	1,679,477
123 Department of Military Affairs	128,424
125 Court of Appeals of Virginia	110,580
127 Department of Emergency Management	73,846
128 Virginia Veterans' Care Center	43,836
132 Department of Elections	130,472
140 Department of Criminal Justice Services	408,177
141 Attorney General & Department of Law	323,888
142 Virginia State Crime Commission	32,339
146 The Science Museum of Virginia	183,663
147 Office of the State Inspector General	60,472
148 Virginia Commission for the Arts	20,968
149 Administration of Health Insurance	31,479
154 Department of Motor Vehicles	3,899,024
155 Treasury Board	2,962
156 Department of State Police	395,615
157 Compensation Board	161,888
160 Virginia Criminal Sentencing Commission	41,484
161 Department of Taxation	1,677,325
165 Department of Housing/Community Development	269,228
166 Secretary of the Commonwealth	(72,687)
171 State Corporation Commission	475,884
172 Virginia Lottery	92,967
174 Virginia College Savings Plan	27,814
180 Secretary of Administration	(839)
181 Department of Labor & Industry	179,341
182 Virginia Employment Commission	656,528
183 Secretary of Natural Resources	(2,362)
184 Secretary of Technology	4,002
185 Secretary of Education	(9,294)
186 Secretary of Transportation	(1,275)
187 Secretary of Public Safety	(4,978)
188 Secretary of Health/Human Resources	(104,706)
190 Secretary of Finance	(3,531)
191 Virginia Workers' Compensation Commission	100,359
192 Secretary of Commerce and Trade	28,012
193 Secretary of Agriculture & Forestry	1,900
197 Department of Education/Direct Aid to Public Education	287,938
199 Department of Conservation & Recreation	819,006
200 Office of Childrens Services	11,105
201 Department of Education - Central Office Operations	483,860

Commonwealth of Virginia
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AGENCY	NET CENTRAL SERVICE FIXED COSTS
203 Wilson Workforce & Rehab Center	63,666
204 The College of William & Mary in Virginia	439,274
207 University of Virginia - Academic Division	2,075,240
208 VPI & State University	1,878,804
209 University of Virginia - Medical Center	1,379,585
211 Virginia Military Institute	232,742
212 Virginia State University	285,508
213 Norfolk State University	247,493
214 Longwood University	270,089
215 University of Mary Washington	253,032
216 James Madison University	779,272
217 Radford University	408,833
218 Virginia School for the Deaf & Blind	275,404
221 Old Dominion University	599,360
222 Department of Professional and Occupational Reg.	68,552
223 Department of Health Professions	36,027
226 Board of Accountancy	5,486
229 VPI & SU - Coop. Ext. & Ag Experiment Div.	106,370
233 Virginia Board of Bar Examiners	(4,080)
234 COOP Ext/Agricultural Research Service	32,010
236 Virginia Commonwealth University	1,380,396
238 Virginia Museum of Fine Arts	74,140
239 Frontier Culture Museum of Virginia	29,227
241 Richard Bland College	69,251
242 Christopher Newport University	359,630
246 University of Virginia's College at Wise	112,376
247 George Mason University	1,191,113
261 Virginia Community College System - System Office	(55,503)
262 Department for Aging and Rehabilitative Services	859,783
263 Virginia Rehab Center for the Blind and Vision Impaired	10,448
268 Virginia Institute of Marine Science	117,617
275 New River Community College	44,318
276 Southside Virginia Community College	37,903
277 Paul D Camp Community College	28,447
278 Rappahannock Community College	36,877
279 Danville Community College	37,346
280 Northern Virginia Community College	341,537
282 Piedmont Virginia Community College	48,095
283 J Sargeant Reynolds Community College	92,559
284 Eastern Shore Community College	21,955
285 Patrick Henry Community College	52,778
286 Virginia Western Community College	49,649
287 Dabney S Lancaster Community College	32,201
288 Wytheville Community College	33,695
290 John Tyler Community College	86,475
291 Blue Ridge Community College	60,232
292 Central Virginia Community College	53,178
293 Thomas Nelson Community College	92,222
294 Southwest Virginia Community College	41,594
295 Tidewater Community College	211,161
296 Virginia Highlands Community College	33,279
297 Germanna Community College	72,032
298 Lord Fairfax Community College	91,960
299 Mountain Empire Community College	39,908
301 Department of Agriculture & Consumer Services	103,633
310 Virginia Economic Development Partnership	10,926

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AGENCY	NET CENTRAL SERVICE FIXED COSTS
320 Virginia Tourism Authority	15,315
350 Department of Small Business & Supplier Diversity	86,994
402 Marine Resources Commission	69,638
403 Department of Game & Inland Fisheries	(26,533)
405 Virginia Racing Commission	(1,175)
407 Virginia Port Authority	40,239
409 Department of Mines, Minerals & Energy	117,544
411 Virginia Department of Forestry	102,120
413 Comm. Virginia Alcohol Safety Action Prog	3,848
417 Gunston Hall	3,559
423 Department of Historic Resources	30,358
425 Jamestown-Yorktown Foundation	59,195
440 Department of Environmental Quality	(1,204,348)
454 Secretary of Veterans Affairs and Homeland Security	6,062
501 Department of Transportation	1,954,077
505 Department of Rail and Public Transportation	147,788
506 Motor Vehicle Dealer Board	1,959
530 Department of Motor Vehicles Transfer Payments	11,325
601 Department of Health	2,092,399
602 Department of Medical Assistance Services	(66,572)
606 Virginia Board for People w/Disabilities	42,905
701 Department of Corrections - Central Administration	(2,046,571)
702 Department for the Blind and Vision Impaired	173,459
703 Central State Hospital	88,584
704 Eastern State Hospital	91,076
705 Southwestern Virginia Mental Health Institute	67,421
706 Western State Hospital	100,521
707 Central Virginia Training Center	71,635
708 Commonwealth Center for Children and Adolescents	22,472
709 Powhatan Correctional Center	(29,637)
711 Virginia Correctional Enterprises	59,758
716 Virginia Correctional Center for Women	43,822
718 Bland Correctional Center	33,510
720 Department of Behavioral Health & Development Services	692,319
721 Powhatan Reception/Classification Center	(16,749)
723 Southeastern Virginia Training Center	43,077
724 Catawba Hospital	43,065
725 Northern Virginia Training Center	(16,298)
726 Southside Virginia Training Center	(35,835)
728 Northern Virginia Mental Health Institute	30,479
729 Piedmont Geriatric Hospital	61,618
733 Sussex I State Prison	37,736
734 Sussex II State Prison	35,064
735 Wallen's Ridge State Prison	49,061
737 St Brides Correctional Center	32,627
738 Southwestern Virginia Training Center	35,623
739 Southern Virginia Mental Health Institute	31,839
741 Red Onion State Prison	51,863
742 Corrections-Employee Relations & Training	24,470
743 Fluvanna Correctional Center for Women	40,706
745 Nottoway Correctional Center	52,500
747 Marion Correction Treatment Center	29,093
748 Hiram W Davis Medical Center	25,698
749 Buckingham Correctional Center	47,912
751 Department for the Deaf & Hard of Hearing	8,623
752 Deep Meadow Correctional Center	89,063

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AGENCY	NET CENTRAL SERVICE FIXED COSTS
753 Deerfield Correctional Center	54,993
754 Augusta Correctional Center	40,602
756 Corrections - Division of Institutions	109,138
757 Western Region Correctional Field Units	16,751
761 Baskerville Correctional Center	17,954
765 Department of Social Services	316,394
766 Virginia Parole Board	7,952
767 Division of Community Corrections	154,875
768 Keen Mountain Correctional Center	40,491
769 Greensville Correctional Center	94,948
770 Dillwyn Correctional Center	45,140
771 Indian Creek Correctional Center	32,262
772 Haynesville Correctional Center	46,459
773 Coffeewood Correctional Center	34,042
774 Lunenburg Correctional Center	33,944
775 Pocahontas State Correctional Center	35,062
776 Green Rock Correctional Center	35,232
777 Department of Juvenile Justice	354,713
778 Department of Forensic Science	35,489
785 River North Correctional Center	35,835
794 Virginia Center for Behavioral Rehabilitation	63,287
799 Department of Corrections - Central Activities	48,246
841 Department of Aviation	29,339
844 Joint Commission on Health Care	4,896
848 Indigent Defense Commission	(40,945)
851 Tobacco Region Revitalization Commission	1,680
852 Virginia Foundation for Healthy Youth	6,941
859 Virginia Sesquicentennial American Civil War Commission	2,485
876 Virginia Conflict of Interest & Ethics	1,664
885 Institute for Advanced Learning & Research	216
912 Department of Veterans Services	586,157
922 Sitter-Barfoot Veterans Care Center	57,082
934 Innovation & Entrepreneurship Investment Authority	7,088
935 Roanoke Higher Education Authority	1,205
936 Jefferson Science Associates, LLC	739
937 Southern Virginia Higher Education Center	21,007
938 New College Institute	7,237
942 Virginia Museum of Natural History	23,535
948 Southwest Virginia Higher Education Center	13,392
957 Commonwealth Attorneys' Services Council	16,611
960 Department of Fire Programs	47,526
999 Department of Alcoholic Beverage Control	594,937
COST OF GENERAL GOVERNMENT	64,056,298
OTHER DIRECT DEPARTMENTS	3,859,183
	<u>110,238,655</u>