

Executive Agreement - Governor's Management Standards Scorecard - FY04										
Objective MC1 - eVA Usage (Supplies, Equipment, Services)										
FY04 - Period Ending April 30, 2004										
Goal is 95% of Annual Target Registered Vendor Spend										
Secretariat	Agency Name	Annual Target Registered Vendor Spend (Note 1)	Monthly Cumulative Target - Registered Vendor Spend (Note 2)	Actual Cumulative Spend (Note 3)	Percent Of Monthly Target	Percent of Annual Target	Actual REGISTERED VENDOR Cumulative Spend (Note 4)	Percent Of Monthly Target - Registered	Percent Of Annual Target - Registered	Potential Cost To Agency (Note 5)
Transportation	Dept of Motor Vehicles	\$13,857,094	\$11,547,578	\$8,185,422	70.88%	59.07%	\$7,869,244	68.15%	56.79%	\$59,879
	Virginia Dept of Transportation	\$473,559,339	\$394,632,782	\$544,962,671	138.09%	115.08%	\$544,962,671	138.09%	115.08%	\$0
	Dept of Rail and Public Transp	\$4,516,169	\$3,763,474	\$2,821,159	74.96%	62.47%	\$2,730,291	72.55%	60.46%	\$17,859
	Motor Vehicle Dealer Board	\$12,524	\$10,437	\$18,220	174.58%	145.48%	\$18,220	174.58%	145.48%	\$0
	Dept of Aviation	\$1,459,706	\$1,216,422	\$3,490,959	286.99%	239.15%	\$3,377,092	277.63%	231.35%	\$0
Public Safety	Dept of Military Affairs	\$4,606,794	\$3,838,995	\$1,338,518	34.87%	29.06%	\$1,009,889	26.31%	21.92%	\$35,969
	Commonwealth Attorney's Services Council	\$60,133	\$50,111	\$2,209	4.41%	3.67%	\$2,209	4.41%	3.67%	\$579
	Virginia Depart of Emergency Mgmt	\$1,045,496	\$871,247	\$1,568,665	180.05%	150.04%	\$1,353,234	155.32%	129.43%	\$0
	Dept of Criminal Justice Services	\$4,932,014	\$4,110,012	\$4,685,162	113.99%	94.99%	\$4,472,586	108.82%	90.68%	\$4,594
	Virginia State Police	\$24,983,776	\$20,819,813	\$12,211,653	58.65%	48.88%	\$11,162,516	53.61%	44.68%	\$138,213
	Dept of Corrections	\$127,623,608	\$106,353,007	\$73,383,701	69.00%	57.50%	\$69,039,565	64.92%	54.10%	\$585,840
	Correctional Enterprises	\$20,884,907	\$17,404,089	\$16,289,718	93.60%	78.00%	\$16,194,964	93.05%	77.54%	\$46,899
	Dept of Correctional Education	\$2,554,570	\$2,128,808	\$3,053,779	143.45%	119.54%	\$2,584,902	121.42%	101.19%	\$0
	Dept of Juvenile Justice	\$17,035,481	\$14,196,234	\$13,617,007	95.92%	79.93%	\$12,962,499	91.31%	76.09%	\$40,730
	Dept of Fire Programs	\$255,667	\$213,056	\$280,368	131.59%	109.66%	\$269,546	126.51%	105.43%	\$0
Dept of Alcoholic Beverage Control	\$12,200,000	\$10,166,667	\$2,548,348	25.07%	20.89%	\$2,548,348	25.07%	20.89%	\$96,517	
Nat Resources	Dept of Conservation and Recreation	\$3,000,000	\$2,500,000	\$12,117,365	484.69%	403.91%	\$12,117,365	484.69%	403.91%	\$0
	Marine Resources Commission	\$813,630	\$678,025	\$872,300	128.65%	107.21%	\$841,183	124.06%	103.39%	\$0
	Dept of Game and Inland Fisheries	\$7,750,764	\$6,458,970	\$4,990,327	77.26%	64.38%	\$4,130,752	63.95%	53.29%	\$36,200
	Chesapeake Bay Local Assistance	\$28,077	\$23,398	\$9,235	39.47%	32.89%	\$8,692	37.15%	30.96%	\$194
	Dept of Historic Resources	\$205,670	\$171,392	\$365,361	213.17%	177.64%	\$282,072	164.58%	137.15%	\$0
	Dept of Environmental Quality	\$8,772,277	\$7,310,231	\$6,364,820	87.07%	72.56%	\$6,259,432	85.63%	71.35%	\$25,128
	Virginia Museum of Natural History	\$276,278	\$230,232	\$308,581	134.03%	111.69%	\$221,743	96.31%	80.26%	\$545
									\$0	
Technology	VA Information Technologies Agency	\$32,000,000	\$26,666,667	\$19,710,502	73.91%	61.60%	\$19,653,775	73.70%	61.42%	\$123,462
Health	Virginia Dept for the Aging	\$228,090	\$190,075	\$412,355	216.94%	180.79%	\$386,295	203.23%	169.36%	\$0
	VA Office for Protection and Advocacy	\$137,847	\$114,872	\$1,599	1.39%	1.16%	\$1,599	1.39%	1.16%	\$1,362
	Dept of Health Professions	\$914,201	\$761,834	\$552,991	72.59%	60.49%	\$504,185	66.18%	55.15%	\$4,100
	Dept of Rehabilitative Services	\$9,341,853	\$7,784,878	\$4,520,187	58.06%	48.39%	\$4,104,372	52.72%	43.94%	\$52,375
	Virginia Dept of Health	\$26,630,226	\$22,191,855	\$21,966,257	98.98%	82.49%	\$19,281,299	86.88%	72.40%	\$73,489
	Dept of Medical Assistance Services	\$17,400,000	\$14,500,000	\$51,540,966	355.45%	296.21%	\$51,540,891	355.45%	296.21%	\$0
	DeptMentalHealthRetardationSubAbuse	\$40,677,432	\$33,897,860	\$21,634,489	63.82%	53.19%	\$20,958,144	61.83%	51.52%	\$197,193
Dept of Social Services	\$45,439,632	\$37,866,360	\$28,662,896	75.69%	63.08%	\$28,662,896	75.69%	63.08%	\$167,767	
Finance	Dept of Planning and Budget	\$218,797	\$182,331	\$51,326	28.15%	23.46%	\$38,426	21.07%	17.56%	\$1,804
	Dept of Accounts	\$631,213	\$526,011	\$207,772	39.50%	32.92%	\$207,772	39.50%	32.92%	\$4,234

Secretariat	Agency Name	Annual Target Registered Vendor Spend {Note 1}	Monthly Cumulative Target - Registered Vendor Spend {Note 2}	Actual Cumulative Spend {Note 3}	Percent Of Monthly Target	Percent of Annual Target	Actual REGISTERED VENDOR Cumulative Spend {Note 4}	Percent Of Monthly Target - Registered	Percent Of Annual Target - Registered	Potential Cost To Agency {Note 5}
	Dept of Treasury	\$3,105,437	\$2,587,864	\$4,337,119	167.59%	139.66%	\$4,196,438	162.16%	135.13%	\$0
	Dept of Taxation	\$3,700,000	\$3,083,333	\$5,375,463	174.34%	145.28%	\$3,447,298	111.80%	93.17%	\$2,527
Education	Science Museum of Virginia	\$1,848,676	\$1,540,563	\$1,464,349	95.05%	79.21%	\$848,439	55.07%	45.89%	\$10,002
	Commission for the Arts	\$30,000	\$25,000	\$14,030	56.12%	46.77%	\$14,030	56.12%	46.77%	\$160
	Dept of Education	\$2,500,000	\$2,083,333	\$8,270,131	396.97%	330.81%	\$2,724,257	130.76%	108.97%	\$0
	Library of Virginia	\$2,980,763	\$2,483,969	\$17,580,283	707.75%	589.79%	\$17,147,581	690.33%	575.27%	\$0
	The College of William and Mary	\$22,780,004	\$18,983,337	\$7,455,833	39.28%	32.73%	\$7,030,099	37.03%	30.86%	\$157,499
	University of Virginia	\$111,857,795	\$93,214,829	\$121,063,163	129.88%	108.23%	\$121,063,163	129.88%	108.23%	\$0
	VA Polytechnic Institute and State Univ	\$91,238,732	\$76,032,277	\$30,803,526	40.51%	33.76%	\$30,803,526	40.51%	33.76%	\$604,352
	Virginia Military Institute	\$4,788,131	\$3,990,109	\$2,849,469	71.41%	59.51%	\$2,828,456	70.89%	59.07%	\$19,597
	Virginia State University	\$12,830,777	\$10,692,314	\$11,332,472	105.99%	88.32%	\$11,226,885	105.00%	87.50%	\$16,039
	Norfolk State University	\$12,188,324	\$10,156,937	\$12,379,833	121.89%	101.57%	\$7,698,441	75.79%	63.16%	\$44,899
	Longwood University	\$5,734,172	\$4,778,477	\$5,688,881	119.05%	99.21%	\$3,727,093	78.00%	65.00%	\$20,071
	Mary Washington College	\$6,871,787	\$5,726,489	\$3,789,844	66.18%	55.15%	\$3,789,844	66.18%	55.15%	\$30,819
	James Madison University	\$20,599,708	\$17,166,423	\$17,037,693	99.25%	82.71%	\$16,542,955	96.37%	80.31%	\$40,568
	Radford University	\$12,634,840	\$10,529,033	\$6,517,280	61.90%	51.58%	\$6,516,276	61.89%	51.57%	\$61,186
	Virginia Sch Deaf and Blind - Staunton	\$739,336	\$616,113	\$729,089	118.34%	98.61%	\$729,089	118.34%	98.61%	\$102
	Virginia Sch Deaf and Blind - Hampton	\$786,277	\$655,231	\$327,626	50.00%	41.67%	\$191,350	29.20%	24.34%	\$5,949
	Old Dominion University	\$19,554,505	\$16,295,421	\$17,742,276	108.88%	90.73%	\$13,257,610	81.36%	67.80%	\$62,969
	Virginia Commonwealth University	\$55,238,586	\$46,032,155	\$52,697,411	114.48%	95.40%	\$52,697,411	114.48%	95.40%	\$25,412
	Virginia Museum of Fine Arts	\$3,505,667	\$2,921,389	\$2,608,150	89.28%	74.40%	\$2,608,150	89.28%	74.40%	\$8,975
	Richard Bland College	\$846,215	\$705,179	\$993,016	140.82%	117.35%	\$913,362	129.52%	107.94%	\$0
	Christopher Newport University	\$6,081,344	\$5,067,787	\$7,502,908	148.05%	123.38%	\$6,159,370	121.54%	101.28%	\$0
	State Council of Higher Education	\$75,410	\$62,842	\$17,222	27.41%	22.84%	\$15,798	25.14%	20.95%	\$596
	George Mason University	\$36,790,728	\$30,658,940	\$19,463,391	63.48%	52.90%	\$18,670,074	60.90%	50.75%	\$181,207
	Virginia Community College System	\$7,200,000	\$6,000,000	\$7,381,925	123.03%	102.53%	\$3,940,596	65.68%	54.73%	\$32,594
	New River Community College	\$2,920,710	\$2,433,925	\$725,813	29.82%	24.85%	\$723,473	29.72%	24.77%	\$21,972
	Southside Virginia Community College	\$1,591,732	\$1,326,443	\$536,688	40.46%	33.72%	\$467,522	35.25%	29.37%	\$11,242
	Paul D. Camp Community College	\$813,324	\$677,770	\$503,890	74.35%	61.95%	\$471,536	69.57%	57.98%	\$3,418
	Rappahannock Community College	\$858,624	\$715,520	\$1,530,161	213.85%	178.21%	\$1,437,485	200.90%	167.42%	\$0
	Danville Community College	\$1,711,926	\$1,426,605	\$1,303,094	91.34%	76.12%	\$1,126,179	78.94%	65.78%	\$5,857
	Northern Virginia Community College	\$14,533,684	\$12,111,403	\$8,290,665	68.45%	57.04%	\$5,058,657	41.77%	34.81%	\$94,750
	Piedmont VA Community College	\$1,383,600	\$1,153,000	\$486,602	42.20%	35.17%	\$475,479	41.24%	34.37%	\$9,081
	J. Sargeant Reynolds CC	\$4,203,248	\$3,502,707	\$856,757	24.46%	20.38%	\$639,373	18.25%	15.21%	\$35,639
	Eastern Shore Community College	\$578,503	\$482,086	\$206,175	42.77%	35.64%	\$206,175	42.77%	35.64%	\$3,723
	Patrick Henry Community College	\$1,284,728	\$1,070,607	\$2,006,269	187.40%	156.16%	\$912,862	85.27%	71.05%	\$3,719
	Virginia Western Community College	\$2,129,446	\$1,774,538	\$2,710,466	152.74%	127.29%	\$2,130,309	120.05%	100.04%	\$0
	Dabney S. Lancaster Community College	\$979,758	\$816,465	\$449,957	55.11%	45.93%	\$363,493	44.52%	37.10%	\$6,163
	Wytheville Community College	\$1,300,463	\$1,083,719	\$861,653	79.51%	66.26%	\$383,560	35.39%	29.49%	\$9,169
	John Tyler Community College	\$4,089,623	\$3,408,019	\$1,828,658	53.66%	44.71%	\$1,776,154	52.12%	43.43%	\$23,135
	Blue Ridge Community College	\$1,822,202	\$1,518,502	\$1,974,447	130.03%	108.35%	\$1,527,686	100.60%	83.84%	\$2,945
	Central Virginia Community College	\$1,190,812	\$992,343	\$1,681,824	169.48%	141.23%	\$1,680,799	169.38%	141.15%	\$0
	Thomas Nelson Community College	\$2,089,330	\$1,741,108	\$3,050,012	175.18%	145.98%	\$2,924,846	167.99%	139.99%	\$0

