

Executive Agreement - Governor's Management Standards Scorecard - FY04

Objective MC1 - eVA Usage (Supplies, Equipment, Services)

FY04 - Period Ending December 31, 2003

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	\$6,928,547	\$6,435,939	92.89%	46.45%	\$6,131,227	88.49%	44.25%	\$77,259
	Virginia Dept of Transportation	\$473,559,339	\$236,779,670	\$214,498,860	90.59%	45.30%	\$214,498,860	90.59%	45.30%	\$2,590,605
	Dept of Rail and Public Transp	\$4,516,169	\$2,258,084	\$2,633,812	116.64%	58.32%	\$2,542,944	112.62%	56.31%	\$19,732
	Motor Vehicle Dealer Board	\$12,524	\$6,262	\$3,756	59.98%	29.99%	\$3,756	59.98%	29.99%	\$88
	Dept of Aviation	\$1,459,706	\$729,853	\$877,634	120.25%	60.12%	\$799,997	109.61%	54.81%	\$6,597
Public Safety	Dept of Military Affairs	\$4,606,794	\$2,303,397	\$736,059	31.96%	15.98%	\$532,174	23.10%	11.55%	\$40,746
	Virginia Depart of Emergency Mgmt	\$1,045,496	\$522,748	\$883,821	169.07%	84.54%	\$690,790	132.15%	66.07%	\$3,547
	Dept of Criminal Justice Services	\$4,932,014	\$2,466,007	\$1,577,980	63.99%	31.99%	\$1,421,439	57.64%	28.82%	\$35,106
	Virginia State Police	\$24,983,776	\$12,491,888	\$8,857,335	70.90%	35.45%	\$7,808,198	62.51%	31.25%	\$171,756
	Dept of Corrections	\$127,623,608	\$63,811,804	\$33,658,991	52.75%	26.37%	\$30,690,268	48.09%	24.05%	\$969,333
	Correctional Enterprises	\$20,884,907	\$10,442,454	\$9,865,637	94.48%	47.24%	\$9,770,883	93.57%	46.78%	\$111,140
	Dept of Correctional Education	\$2,554,570	\$1,277,285	\$1,252,934	98.09%	49.05%	\$1,045,984	81.89%	40.95%	\$15,086
	Dept of Juvenile Justice	\$17,035,481	\$8,517,740	\$6,629,646	77.83%	38.92%	\$6,254,789	73.43%	36.72%	\$107,807
	Dept of Fire Programs	\$255,667	\$127,834	\$61,413	48.04%	24.02%	\$61,202	47.88%	23.94%	\$1,945
	Dept of Alcoholic Beverage Control	\$12,200,000	\$6,100,000	\$1,634,587	26.80%	13.40%	\$1,634,587	26.80%	13.40%	\$105,654
Nat Resources	Dept of Conservation and Recreation	\$3,000,000	\$1,500,000	\$11,151,786	743.45%	371.73%	\$11,151,786	743.45%	371.73%	\$0
	Marine Resources Commission	\$813,630	\$406,815	\$366,545	90.10%	45.05%	\$341,622	83.97%	41.99%	\$4,720
	Dept of Game and Inland Fisheries	\$7,750,764	\$3,875,382	\$3,543,047	91.42%	45.71%	\$3,073,669	79.31%	39.66%	\$46,771
	Chesapeake Bay Local Assistance	\$80,759	\$40,380	\$3,206	7.94%	3.97%	\$3,206	7.94%	3.97%	\$776
	Dept of Historic Resources	\$205,670	\$102,835	\$97,109	94.43%	47.22%	\$21,173	20.59%	10.29%	\$1,845
	Dept of Environmental Quality	\$8,772,277	\$4,386,138	\$4,631,397	105.59%	52.80%	\$4,631,397	105.59%	52.80%	\$41,409
	Virginia Museum of Natural History	\$276,278	\$138,139	\$50,793	36.77%	18.38%	\$96	0.07%	0.03%	\$2,762
Technology	VA Information Technologies Agency	\$32,000,000	\$16,000,000	\$13,121,581	82.01%	41.00%	\$13,097,759	81.86%	40.93%	\$189,022
Health	Virginia Dept for the Aging	\$228,090	\$114,045	\$100,204	87.86%	43.93%	\$88,701	77.78%	38.89%	\$1,394
	VA Office for Protection and Advocacy	\$137,847	\$68,924	\$739	1.07%	0.54%	\$739	1.07%	0.54%	\$1,371
	Woodrow Wilson Rehabilitation Center	\$3,897,148	\$1,948,574	\$657,979	33.77%	16.88%	\$449,342	23.06%	11.53%	\$34,478
	Dept of Health Professions	\$914,201	\$457,100	\$381,365	83.43%	41.72%	\$341,117	74.63%	37.31%	\$5,731
	Dept of Rehabilitative Services	\$5,300,000	\$2,650,000	\$1,457,872	55.01%	27.51%	\$1,440,786	54.37%	27.18%	\$38,592
	VA Rehabilitation Center for the Blind	\$146,425	\$73,212	\$19,596	26.77%	13.38%	\$12,192	16.65%	8.33%	\$1,342
	Virginia Dept of Health	\$26,630,226	\$13,315,113	\$13,123,482	98.56%	49.28%	\$10,957,028	82.29%	41.15%	\$156,732
	Dept of Medical Assistance Services	\$17,400,000	\$8,700,000	\$50,895,509	585.01%	292.50%	\$50,895,434	585.00%	292.50%	\$0
	Dept of Blind and Vision Impaired	\$8,305,686	\$4,152,843	\$226,835	5.46%	2.73%	\$215,066	5.18%	2.59%	\$80,906
	DeptMentalHealthRetardationSubAbuse	\$40,677,432	\$20,338,716	\$12,773,868	62.81%	31.40%	\$12,299,869	60.48%	30.24%	\$283,776
Dept of Social Services	\$45,439,632	\$22,719,816	\$15,894,515	69.96%	34.98%	\$15,894,515	69.96%	34.98%	\$295,451	
Finance	Dept of Planning and Budget	\$218,797	\$109,398	\$32,412	29.63%	14.81%	\$19,512	17.84%	8.92%	\$1,993
	Dept of Accounts	\$631,213	\$315,606	\$119,068	37.73%	18.86%	\$119,068	37.73%	18.86%	\$5,121
	Dept of Treasury	\$3,105,437	\$1,552,718	\$685,073	44.12%	22.06%	\$549,861	35.41%	17.71%	\$25,556

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	Dept of Taxation	\$3,700,000	\$1,850,000	\$3,754,352	202.94%	101.47%	\$1,910,700	103.28%	51.64%	\$17,893
Education	Science Museum of Virginia	\$1,848,676	\$924,338	\$794,325	85.93%	42.97%	\$424,351	45.91%	22.95%	\$14,243
	Commission for the Arts	\$30,000	\$15,000	\$7,924	52.83%	26.41%	\$7,924	52.83%	26.41%	\$221
	Dept of Education	\$2,500,000	\$1,250,000	\$6,148,402	491.87%	245.94%	\$1,822,756	145.82%	72.91%	\$6,772
	Library of Virginia	\$2,980,763	\$1,490,382	\$633,465	42.50%	21.25%	\$397,760	26.69%	13.34%	\$25,830
	The College of William and Mary	\$22,780,004	\$11,390,002	\$3,574,114	31.38%	15.69%	\$3,407,787	29.92%	14.96%	\$193,722
	University of Virginia	\$111,189,068	\$55,594,534	\$99,648,596	179.24%	89.62%	\$99,648,596	179.24%	89.62%	\$115,405
	VA Polytechnic Institute and State Univ	\$91,238,732	\$45,619,366	\$14,840,612	32.53%	16.27%	\$14,840,612	32.53%	16.27%	\$763,981
	Virginia Military Institute	\$4,788,131	\$2,394,066	\$914,164	38.18%	19.09%	\$893,151	37.31%	18.65%	\$38,950
	Virginia State University	\$12,830,777	\$6,415,388	\$4,015,008	62.58%	31.29%	\$3,939,196	61.40%	30.70%	\$88,916
	Norfolk State University	\$12,188,324	\$6,094,162	\$10,037,435	164.71%	82.35%	\$5,018,198	82.34%	41.17%	\$71,701
	Longwood University	\$5,734,172	\$2,867,086	\$1,751,902	61.10%	30.55%	\$1,057,969	36.90%	18.45%	\$46,762
	Mary Washington College	\$6,871,787	\$3,435,894	\$2,230,692	64.92%	32.46%	\$2,230,692	64.92%	32.46%	\$46,411
	James Madison University	\$24,032,298	\$12,016,149	\$8,167,139	67.97%	33.98%	\$7,906,387	65.80%	32.90%	\$161,259
	Radford University	\$12,634,840	\$6,317,420	\$1,603,058	25.38%	12.69%	\$1,602,054	25.36%	12.68%	\$110,328
	Virginia Sch Deaf and Blind - Staunton	\$739,336	\$369,668	\$388,857	105.19%	52.60%	\$388,857	105.19%	52.60%	\$3,505
	Virginia Sch Deaf and Blind - Hampton	\$786,277	\$393,138	\$238,314	60.62%	30.31%	\$138,761	35.30%	17.65%	\$6,475
	Old Dominion University	\$19,554,505	\$9,777,252	\$9,949,441	101.76%	50.88%	\$6,004,191	61.41%	30.70%	\$135,503
	Virginia Commonwealth University	\$55,238,586	\$27,619,293	\$30,134,306	109.11%	54.55%	\$30,134,306	109.11%	54.55%	\$251,043
	Virginia Museum of Fine Arts	\$3,505,667	\$1,752,834	\$2,348,703	133.99%	67.00%	\$2,348,703	133.99%	67.00%	\$11,570
	Richard Bland College	\$846,215	\$423,108	\$414,535	97.97%	48.99%	\$359,332	84.93%	42.46%	\$4,869
	Christopher Newport University	\$6,081,344	\$3,040,672	\$4,396,399	144.59%	72.29%	\$3,266,626	107.43%	53.72%	\$28,147
	State Council of Higher Education	\$476,801	\$238,400	\$7,748	3.25%	1.62%	\$7,748	3.25%	1.62%	\$4,691
	George Mason University	\$36,790,728	\$18,395,364	\$8,437,793	45.87%	22.93%	\$7,644,476	41.56%	20.78%	\$291,463
	Virginia Community College System	\$7,200,000	\$3,600,000	\$5,970,213	165.84%	82.92%	\$2,549,820	70.83%	35.41%	\$46,502
	New River Community College	\$2,920,710	\$1,460,355	\$104,995	7.19%	3.59%	\$102,655	7.03%	3.51%	\$28,181
	Southside Virginia Community College	\$1,591,732	\$795,866	\$167,112	21.00%	10.50%	\$147,080	18.48%	9.24%	\$14,447
	Paul D. Camp Community College	\$813,324	\$406,662	\$270,711	66.57%	33.28%	\$238,255	58.59%	29.29%	\$5,751
	Rappahannock Community College	\$858,624	\$429,312	\$867,576	202.09%	101.04%	\$796,835	185.61%	92.80%	\$618
	Danville Community College	\$1,711,926	\$855,963	\$637,696	74.50%	37.25%	\$521,705	60.95%	30.47%	\$11,902
	Northern Virginia Community College	\$14,533,684	\$7,266,842	\$4,989,431	68.66%	34.33%	\$2,153,029	29.63%	14.81%	\$123,807
	Piedmont VA Community College	\$1,383,600	\$691,800	\$295,899	42.77%	21.39%	\$285,456	41.26%	20.63%	\$10,981
	J. Sargeant Reynolds CC	\$4,203,248	\$2,101,624	\$308,918	14.70%	7.35%	\$197,682	9.41%	4.70%	\$40,056
	Eastern Shore Community College	\$578,503	\$289,252	\$48,672	16.83%	8.41%	\$48,672	16.83%	8.41%	\$5,298
	Patrick Henry Community College	\$1,284,728	\$642,364	\$932,452	145.16%	72.58%	\$414,966	64.60%	32.30%	\$8,698
	Virginia Western Community College	\$2,129,446	\$1,064,723	\$713,609	67.02%	33.51%	\$331,616	31.15%	15.57%	\$17,978
	Dabney S. Lancaster Community College	\$979,758	\$489,879	\$209,139	42.69%	21.35%	\$133,004	27.15%	13.58%	\$8,468
	Wytheville Community College	\$1,300,463	\$650,232	\$491,678	75.62%	37.81%	\$176,498	27.14%	13.57%	\$11,240
	John Tyler Community College	\$4,089,623	\$2,044,812	\$1,344,287	65.74%	32.87%	\$1,307,783	63.96%	31.98%	\$27,818
	Blue Ridge Community College	\$1,822,202	\$911,101	\$947,681	104.01%	52.01%	\$654,323	71.82%	35.91%	\$11,679
	Central Virginia Community College	\$1,190,812	\$595,406	\$608,172	102.14%	51.07%	\$607,147	101.97%	50.99%	\$5,837
	Thomas Nelson Community College	\$2,089,330	\$1,044,665	\$1,303,908	124.82%	62.41%	\$1,192,436	114.15%	57.07%	\$8,969
	Southwest Virginia Community College	\$2,436,538	\$1,218,269	\$1,295,330	106.33%	53.16%	\$621,049	50.98%	25.49%	\$18,155
	Tidewater Community College	\$10,223,972	\$5,111,986	\$2,997,604	58.64%	29.32%	\$1,592,206	31.15%	15.57%	\$86,318
	Frontier Culture Museum	\$152,544	\$76,272	\$632	0.83%	0.41%	\$632	0.83%	0.41%	\$1,519

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	Virginia Highlands Community College	\$771,551	\$385,776	\$338,857	87.84%	43.92%	\$287,140	74.43%	37.22%	\$4,844
	Gunston Hall	\$117,593	\$58,796	\$0	0.00%	0.00%	\$0	0.00%	0.00%	\$1,176
	Germanna Community College	\$1,807,078	\$903,539	\$599,454	66.35%	33.17%	\$411,320	45.52%	22.76%	\$13,958
	Lord Fairfax Community College	\$2,335,979	\$1,167,990	\$727,850	62.32%	31.16%	\$538,622	46.12%	23.06%	\$17,974
	Mountain Empire Community College	\$1,712,973	\$856,486	\$602,474	70.34%	35.17%	\$441,100	51.50%	25.75%	\$12,719
	Jamestown-Yorktown Foundation	\$2,142,795	\$1,071,398	\$1,220,649	113.93%	56.97%	\$912,113	85.13%	42.57%	\$12,307
	Southwest VA Higher Education Center	\$668,727	\$334,364	\$2,874	0.86%	0.43%	\$2,874	0.86%	0.43%	\$6,659
Comm & Trade	Dept Housing and Community Dev	\$957,803	\$478,902	\$288,579	60.26%	30.13%	\$195,093	40.74%	20.37%	\$7,627
	Dept of Labor and Industry	\$651,151	\$325,576	\$175,995	54.06%	27.03%	\$175,995	54.06%	27.03%	\$4,752
	Virginia Employment Commission	\$7,306,738	\$3,653,369	\$4,331,268	118.56%	59.28%	\$3,086,540	84.48%	42.24%	\$42,202
	Dept of Prof Occupational Regulation	\$687,672	\$343,836	\$159,915	46.51%	23.25%	\$154,188	44.84%	22.42%	\$5,335
	Board of Accountancy	\$54,614	\$27,307	\$5,782	21.17%	10.59%	\$5,782	21.17%	10.59%	\$488
	VA Dept Agric and Consumer Serv	\$2,975,210	\$1,487,605	\$1,244,561	83.66%	41.83%	\$687,087	46.19%	23.09%	\$22,881
	Dept of Business Assistance	\$379,064	\$189,532	\$88,618	46.76%	23.38%	\$87,614	46.23%	23.11%	\$2,914
	Dept of Mines Minerals and Energy	\$4,509,401	\$2,254,700	\$984,388	43.66%	21.83%	\$984,388	43.66%	21.83%	\$35,250
	Dept of Forestry	\$4,527,927	\$2,263,964	\$1,434,746	63.37%	31.69%	\$1,287,619	56.87%	28.44%	\$32,403
	Dept of Minority Business Enterprise	\$94,510	\$47,255	\$39	0.08%	0.04%	\$39	0.08%	0.04%	\$945
Administration	Dept of Human Resource Management	\$438,258	\$219,129	\$185,146	84.49%	42.25%	\$145,013	66.18%	33.09%	\$2,932
	State Board of Elections	\$1,824,550	\$912,275	\$163,005	17.87%	8.93%	\$163,005	17.87%	8.93%	\$16,615
	State Compensation Board	\$258,000	\$129,000	\$233,547	181.04%	90.52%	\$233,484	181.00%	90.50%	\$245
	Council on Human Rights	\$11,622	\$5,811	\$3,084	53.07%	26.54%	\$3,084	53.07%	26.54%	\$85
	Secretary of Administration	\$1,983,359	\$991,680	\$424,557	42.81%	21.41%	\$340,757	34.36%	17.18%	\$16,426
	Dept of General Services	\$38,491,054	\$19,245,527	\$29,912,909	155.43%	77.71%	\$25,959,884	134.89%	67.44%	\$125,312
	Dept of Veterans Services	\$169,824	\$84,912	\$528,802	622.76%	311.38%	\$418,596	492.98%	246.49%	\$0
	Employment Dispute Resolution	\$52,871	\$26,436	\$3,558	13.46%	6.73%	\$3,558	13.46%	6.73%	\$493

Note {1} Annual Target Registered Vendor Spend based on FY2001 actual spend patterns (100% of supplies, equipment and 50% of services).

Note {2} Monthly Target Registered Vendor Spend is cumulative each month, i.e. 1/12, 2/12, 3/12, etc.

Note {3} Actual Total Spend is orders placed using eVA to registered and non-registered (ad hoc) vendors for supplies, equipment, and services or orders placed from ERPs through the eVA portal to registered vendors.

Note {4} Actual Registered Vendor Spend is orders placed for supplies, equipment and services using eVA to registered vendors or orders placed from ERPs through the eVA portal to registered vendors.

Note {5} For FY04, if registered vendors spend does not cover eVA costs, then agencies and institutions may have to pay 1% of the difference between annual target registered vendor spend and actual registered vendor spend.