

Executive Agreement - Governor's Management Standards Scorecard - FY04

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

FY04 - Period Ending February 29, 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	\$9,238,063	\$7,186,881	77.80%	51.86%	\$6,876,900	74.44%	49.63%	\$69,802
	Virginia Dept of Transportation	\$473,559,339	\$315,706,226	\$284,535,842	90.13%	60.08%	\$284,535,842	90.13%	60.08%	\$1,890,235
	Dept of Rail and Public Transp	\$4,516,169	\$3,010,779	\$2,776,620	92.22%	61.48%	\$2,685,752	89.20%	59.47%	\$18,304
	Motor Vehicle Dealer Board	\$12,524	\$8,349	\$8,726	104.51%	69.67%	\$8,726	104.51%	69.67%	\$38
	Dept of Aviation	\$1,459,706	\$973,137	\$2,235,868	229.76%	153.17%	\$2,123,428	218.20%	145.47%	\$0
Public Safety	Dept of Military Affairs	\$4,606,794	\$3,071,196	\$932,948	30.38%	20.25%	\$664,931	21.65%	14.43%	\$39,419
	Commonwealth Attorney's Services Council	\$60,133	\$40,089	\$2,200	5.49%	3.66%	\$2,200	5.49%	3.66%	\$579
	Virginia Depart of Emergency Mgmt	\$1,045,496	\$696,997	\$1,279,237	183.54%	122.36%	\$1,069,419	153.43%	102.29%	\$0
	Dept of Criminal Justice Services	\$4,932,014	\$3,288,009	\$2,923,306	88.91%	59.27%	\$2,711,989	82.48%	54.99%	\$22,200
	Virginia State Police	\$24,983,776	\$16,655,851	\$10,202,117	61.25%	40.83%	\$9,152,980	54.95%	36.64%	\$158,308
	Dept of Corrections	\$127,623,608	\$85,082,405	\$48,104,677	56.54%	37.69%	\$44,595,334	52.41%	34.94%	\$830,283
	Correctional Enterprises	\$20,884,907	\$13,923,271	\$12,810,980	92.01%	61.34%	\$12,716,226	91.33%	60.89%	\$81,687
	Dept of Correctional Education	\$2,554,570	\$1,703,047	\$1,736,084	101.94%	67.96%	\$1,423,699	83.60%	55.73%	\$11,309
	Dept of Juvenile Justice	\$17,035,481	\$11,356,987	\$9,378,745	82.58%	55.05%	\$8,925,239	78.59%	52.39%	\$81,102
	Dept of Fire Programs	\$255,667	\$170,445	\$105,767	62.05%	41.37%	\$105,555	61.93%	41.29%	\$1,501
	Dept of Alcoholic Beverage Control	\$12,200,000	\$8,133,333	\$1,990,830	24.48%	16.32%	\$1,990,830	24.48%	16.32%	\$102,092
	Nat Resources	Dept of Conservation and Recreation	\$3,000,000	\$2,000,000	\$10,953,387	547.67%	365.11%	\$10,953,387	547.67%	365.11%
Marine Resources Commission		\$813,630	\$542,420	\$473,908	87.37%	58.25%	\$447,741	82.54%	55.03%	\$3,659
Dept of Game and Inland Fisheries		\$7,750,764	\$5,167,176	\$3,991,727	77.25%	51.50%	\$3,332,381	64.49%	42.99%	\$44,184
Chesapeake Bay Local Assistance		\$28,077	\$18,718	\$7,293	38.96%	25.97%	\$7,293	38.96%	25.97%	\$208
Dept of Historic Resources		\$205,670	\$137,113	\$201,837	147.20%	98.14%	\$122,811	89.57%	59.71%	\$829
Dept of Environmental Quality		\$8,772,277	\$5,848,185	\$5,234,999	89.51%	59.68%	\$5,234,999	89.51%	59.68%	\$35,373
Virginia Museum of Natural History		\$276,278	\$184,185	\$73,548	39.93%	26.62%	\$3,941	2.14%	1.43%	\$2,723
Technology	VA Information Technologies Agency	\$32,000,000	\$21,333,333	\$15,039,974	70.50%	47.00%	\$15,016,152	70.39%	46.93%	\$169,838
Health	Virginia Dept for the Aging	\$228,090	\$152,060	\$120,244	79.08%	52.72%	\$108,741	71.51%	47.67%	\$1,193
	VA Office for Protection and Advocacy	\$137,847	\$91,898	\$1,599	1.74%	1.16%	\$1,599	1.74%	1.16%	\$1,362
	Woodrow Wilson Rehabilitation Center	\$3,897,148	\$2,598,099	\$834,563	32.12%	21.41%	\$592,579	22.81%	15.21%	\$33,046
	Dept of Health Professions	\$914,201	\$609,467	\$447,394	73.41%	48.94%	\$405,355	66.51%	44.34%	\$5,088
	Dept of Rehabilitative Services	\$5,300,000	\$3,533,333	\$2,478,905	70.16%	46.77%	\$2,445,166	69.20%	46.14%	\$28,548
	VA Rehabilitation Center for the Blind	\$146,425	\$97,617	\$20,067	20.56%	13.70%	\$12,662	12.97%	8.65%	\$1,338
	Virginia Dept of Health	\$26,630,226	\$17,753,484	\$17,225,840	97.03%	64.69%	\$14,862,896	83.72%	55.81%	\$117,673

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	Dept of Medical Assistance Services	\$17,400,000	\$11,600,000	\$51,020,057	439.83%	293.22%	\$51,019,982	439.83%	293.22%	\$0
	Dept of Blind and Vision Impaired	\$8,305,686	\$5,537,124	\$275,464	4.97%	3.32%	\$250,624	4.53%	3.02%	\$80,551
	DeptMentalHealthRetardationSubAbuse	\$40,677,432	\$27,118,288	\$17,596,869	64.89%	43.26%	\$17,072,597	62.96%	41.97%	\$236,048
	Dept of Social Services	\$45,439,632	\$30,293,088	\$23,324,886	77.00%	51.33%	\$23,324,886	77.00%	51.33%	\$221,147
Finance	Dept of Planning and Budget	\$218,797	\$145,865	\$47,786	32.76%	21.84%	\$34,886	23.92%	15.94%	\$1,839
	Dept of Accounts	\$631,213	\$420,809	\$161,107	38.29%	25.52%	\$161,107	38.29%	25.52%	\$4,701
	Dept of Treasury	\$3,105,437	\$2,070,291	\$1,692,075	81.73%	54.49%	\$1,553,591	75.04%	50.03%	\$15,518
	Dept of Taxation	\$3,700,000	\$2,466,667	\$4,343,099	176.07%	117.38%	\$2,460,006	99.73%	66.49%	\$12,400
Education	Science Museum of Virginia	\$1,848,676	\$1,232,451	\$1,214,868	98.57%	65.72%	\$721,756	58.56%	39.04%	\$11,269
	Commission for the Arts	\$30,000	\$20,000	\$13,931	69.66%	46.44%	\$13,931	69.66%	46.44%	\$161
	Dept of Education	\$2,500,000	\$1,666,667	\$6,957,716	417.46%	278.31%	\$2,109,989	126.60%	84.40%	\$3,900
	Library of Virginia	\$2,980,763	\$1,987,175	\$16,892,152	850.06%	566.71%	\$16,598,205	835.27%	556.84%	\$0
	The College of William and Mary	\$22,780,004	\$15,186,669	\$5,126,246	33.75%	22.50%	\$4,851,979	31.95%	21.30%	\$179,280
	University of Virginia	\$111,189,068	\$74,126,045	\$112,161,720	151.31%	100.87%	\$112,161,720	151.31%	100.87%	\$0
	VA Polytechnic Institute and State Univ	\$91,238,732	\$60,825,821	\$22,878,988	37.61%	25.08%	\$22,878,988	37.61%	25.08%	\$683,597
	Virginia Military Institute	\$4,788,131	\$3,192,087	\$2,057,302	64.45%	42.97%	\$2,036,289	63.79%	42.53%	\$27,518
	Virginia State University	\$12,830,777	\$8,553,851	\$6,872,476	80.34%	53.56%	\$6,773,823	79.19%	52.79%	\$60,570
	Norfolk State University	\$12,188,324	\$8,125,549	\$11,146,714	137.18%	91.45%	\$6,091,422	74.97%	49.98%	\$60,969
	Longwood University	\$5,734,172	\$3,822,781	\$2,968,623	77.66%	51.77%	\$2,024,015	52.95%	35.30%	\$37,102
	Mary Washington College	\$6,871,787	\$4,581,191	\$2,885,399	62.98%	41.99%	\$2,885,399	62.98%	41.99%	\$39,864
	James Madison University	\$20,599,708	\$13,733,139	\$11,570,331	84.25%	56.17%	\$11,267,190	82.04%	54.70%	\$93,325
	Radford University	\$12,634,840	\$8,423,227	\$2,719,110	32.28%	21.52%	\$2,718,106	32.27%	21.51%	\$99,167
	Virginia Sch Deaf and Blind - Staunton	\$739,336	\$492,891	\$511,533	103.78%	69.19%	\$511,533	103.78%	69.19%	\$2,278
	Virginia Sch Deaf and Blind - Hampton	\$786,277	\$524,185	\$282,697	53.93%	35.95%	\$166,581	31.78%	21.19%	\$6,197
	Old Dominion University	\$19,554,505	\$13,036,337	\$14,031,470	107.63%	71.76%	\$9,975,674	76.52%	51.01%	\$95,788
	Virginia Commonwealth University	\$55,238,586	\$36,825,724	\$41,285,013	112.11%	74.74%	\$41,285,013	112.11%	74.74%	\$139,536
	Virginia Museum of Fine Arts	\$3,505,667	\$2,337,111	\$2,512,269	107.49%	71.66%	\$2,512,269	107.49%	71.66%	\$9,934
	Richard Bland College	\$846,215	\$564,143	\$854,277	151.43%	100.95%	\$787,094	139.52%	93.01%	\$591
	Christopher Newport University	\$6,081,344	\$4,054,229	\$6,170,568	152.20%	101.47%	\$4,993,925	123.18%	82.12%	\$10,874
	State Council of Higher Education	\$75,410	\$50,273	\$14,196	28.24%	18.83%	\$12,772	25.41%	16.94%	\$626
	George Mason University	\$36,790,728	\$24,527,152	\$14,805,095	60.36%	40.24%	\$14,011,778	57.13%	38.09%	\$227,789
	Virginia Community College System	\$7,200,000	\$4,800,000	\$6,485,394	135.11%	90.07%	\$3,046,603	63.47%	42.31%	\$41,534
	New River Community College	\$2,920,710	\$1,947,140	\$162,879	8.37%	5.58%	\$160,539	8.24%	5.50%	\$27,602
	Southside Virginia Community College	\$1,591,732	\$1,061,155	\$329,454	31.05%	20.70%	\$279,733	26.36%	17.57%	\$13,120
	Paul D. Camp Community College	\$813,324	\$542,216	\$349,482	64.45%	42.97%	\$324,334	59.82%	39.88%	\$4,890
	Rappahannock Community College	\$858,624	\$572,416	\$971,967	169.80%	113.20%	\$893,030	156.01%	104.01%	\$0
	Danville Community College	\$1,711,926	\$1,141,284	\$787,267	68.98%	45.99%	\$651,972	57.13%	38.08%	\$10,600
	Northern Virginia Community College	\$14,533,684	\$9,689,123	\$6,605,386	68.17%	45.45%	\$3,689,394	38.08%	25.39%	\$108,443

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	Piedmont VA Community College	\$1,383,600	\$922,400	\$389,428	42.22%	28.15%	\$378,984	41.09%	27.39%	\$10,046
	J. Sargeant Reynolds CC	\$4,203,248	\$2,802,165	\$435,875	15.55%	10.37%	\$252,157	9.00%	6.00%	\$39,511
	Eastern Shore Community College	\$578,503	\$385,669	\$65,225	16.91%	11.27%	\$65,225	16.91%	11.27%	\$5,133
	Patrick Henry Community College	\$1,284,728	\$856,485	\$1,528,392	178.45%	118.97%	\$686,412	80.14%	53.43%	\$5,983
	Virginia Western Community College	\$2,129,446	\$1,419,631	\$1,366,666	96.27%	64.18%	\$915,099	64.46%	42.97%	\$12,143
	Dabney S. Lancaster Community College	\$979,758	\$653,172	\$279,335	42.77%	28.51%	\$201,705	30.88%	20.59%	\$7,781
	Wytheville Community College	\$1,300,463	\$866,975	\$557,040	64.25%	42.83%	\$219,882	25.36%	16.91%	\$10,806
	John Tyler Community College	\$4,089,623	\$2,726,415	\$1,465,187	53.74%	35.83%	\$1,422,659	52.18%	34.79%	\$26,670
	Blue Ridge Community College	\$1,822,202	\$1,214,801	\$1,185,274	97.57%	65.05%	\$832,920	68.56%	45.71%	\$9,893
	Central Virginia Community College	\$1,190,812	\$793,875	\$917,712	115.60%	77.07%	\$916,687	115.47%	76.98%	\$2,741
	Thomas Nelson Community College	\$2,089,330	\$1,392,887	\$1,744,556	125.25%	83.50%	\$1,619,390	116.26%	77.51%	\$4,699
	Southwest Virginia Community College	\$2,436,538	\$1,624,359	\$1,407,688	86.66%	57.77%	\$729,422	44.91%	29.94%	\$17,071
	Tidewater Community College	\$7,852,353	\$5,234,902	\$3,716,484	70.99%	47.33%	\$2,058,481	39.32%	26.21%	\$57,939
	Frontier Culture Museum	\$152,544	\$101,696	\$2,980	2.93%	1.95%	\$2,980	2.93%	1.95%	\$1,496
	Virginia Highlands Community College	\$771,551	\$514,367	\$428,714	83.35%	55.57%	\$369,962	71.93%	47.95%	\$4,016
	Gunston Hall	\$117,593	\$78,395	\$295	0.38%	0.25%	\$295	0.38%	0.25%	\$1,173
	Germananna Community College	\$1,807,078	\$1,204,719	\$843,068	69.98%	46.65%	\$645,633	53.59%	35.73%	\$11,614
	Lord Fairfax Community College	\$2,335,979	\$1,557,319	\$1,170,833	75.18%	50.12%	\$942,232	60.50%	40.34%	\$13,937
	Mountain Empire Community College	\$1,712,973	\$1,141,982	\$839,074	73.48%	48.98%	\$648,994	56.83%	37.89%	\$10,640
	Jamestown-Yorktown Foundation	\$2,142,795	\$1,428,530	\$1,595,630	111.70%	74.46%	\$1,269,760	88.89%	59.26%	\$8,730
	Southwest VA Higher Education Center	\$668,727	\$445,818	\$5,095	1.14%	0.76%	\$5,095	1.14%	0.76%	\$6,636
Comm & Trade	Dept Housing and Community Dev	\$957,803	\$638,535	\$379,677	59.46%	39.64%	\$276,996	43.38%	28.92%	\$6,808
	Dept of Labor and Industry	\$490,340	\$326,893	\$234,104	71.61%	47.74%	\$234,104	71.61%	47.74%	\$2,562
	Virginia Employment Commission	\$7,306,738	\$4,871,159	\$5,748,563	118.01%	78.67%	\$4,167,643	85.56%	57.04%	\$31,391
	Dept of Prof Occupational Regulation	\$687,672	\$458,448	\$345,460	75.35%	50.24%	\$240,631	52.49%	34.99%	\$4,470
	Board of Accountancy	\$54,614	\$36,409	\$6,369	17.49%	11.66%	\$6,369	17.49%	11.66%	\$482
	VA Dept Agric and Consumer Serv	\$2,975,210	\$1,983,473	\$1,640,980	82.73%	55.16%	\$1,083,506	54.63%	36.42%	\$18,917
	Dept of Business Assistance	\$379,064	\$252,709	\$107,634	42.59%	28.39%	\$106,020	41.95%	27.97%	\$2,730
	Dept of Mines Minerals and Energy	\$4,509,401	\$3,006,267	\$910,213	30.28%	20.18%	\$910,213	30.28%	20.18%	\$35,992
	Dept of Forestry	\$4,527,927	\$3,018,618	\$3,429,253	113.60%	75.74%	\$3,275,894	108.52%	72.35%	\$12,520
	Dept of Minority Business Enterprise	\$94,510	\$63,007	\$60	0.09%	0.06%	\$60	0.09%	0.06%	\$945
Administration	Dept of Human Resource Management	\$438,258	\$292,172	\$211,948	72.54%	48.36%	\$157,804	54.01%	36.01%	\$2,805
	State Board of Elections	\$1,824,550	\$1,216,367	\$830,274	68.26%	45.51%	\$253,208	20.82%	13.88%	\$15,713
	State Compensation Board	\$258,000	\$172,000	\$236,688	137.61%	91.74%	\$236,625	137.57%	91.72%	\$214
	Council on Human Rights	\$11,622	\$7,748	\$4,276	55.19%	36.79%	\$3,305	42.65%	28.43%	\$83
	Secretary of Administration	\$959,273	\$639,515	\$463,310	72.45%	48.30%	\$378,486	59.18%	39.46%	\$5,808
	Dept of General Services	\$38,491,054	\$25,660,703	\$35,660,007	138.97%	92.64%	\$31,458,615	122.59%	81.73%	\$70,324
	Dept of Veterans Services	\$169,824	\$113,216	\$774,897	684.44%	456.29%	\$533,616	471.33%	314.22%	\$0
	Employment Dispute Resolution	\$44,311	\$29,541	\$5,159	17.46%	11.64%	\$5,159	17.46%	11.64%	\$392

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Independent	Workers Compensation Commission	\$1,150,804	\$767,203	\$302,863	39.48%	26.32%	\$302,863	39.48%	26.32%	\$8,479

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.