

FY09 OFMS Billing "Holiday" (Forecast Agency Savings)

Agency	April Savings	May Savings	Total Savings	
A100000	Senate	\$127	\$127	\$255
A1110000	Supreme Court	\$4,394	\$4,394	\$8,788
A1170000	Virginia State Bar	\$1,362	\$1,362	\$2,724
A1210000	Office of the Governor	\$1,103	\$1,103	\$2,205
A1230005	Department of Military Affairs	\$1,754	\$1,754	\$3,507
A1270000	Department of Emergency Management	\$2,901	\$2,901	\$5,802
A1330001	State Auditor of Public Accounts	\$2,156	\$2,156	\$4,313
A1360001	Virginia Information Technologies Agency	\$1,108	\$1,108	\$2,215
A1400000	Department of Criminal Justice Services	\$4,996	\$4,996	\$9,993
A1410001	Office of the Attorney General	\$6,698	\$6,698	\$13,396
A1460000	Science Museum of Virginia	\$716	\$716	\$1,433
A1520001	Department of the Treasury	\$384	\$384	\$769
A1540001	Department of Motor Vehicles	\$35,770	\$35,770	\$71,540
A1580000	Virginia Retirement System	\$495	\$495	\$990
A1610002	Department of Taxation	\$14,006	\$14,006	\$28,012
A1630000	Department for the Aging	\$11,361	\$11,361	\$22,722
A1650000	Department of Housing and Community Dev.	\$1,947	\$1,947	\$3,895
A1710004	State Corporation Commission	\$11,827	\$11,827	\$23,655
A1730001	Charitable Gaming Commission	\$0	\$0	\$0
A1750000	Virginia Office for Protection & Advocacy	\$255	\$255	\$509
A1810000	Department of Labor & Industry	\$6,026	\$6,026	\$12,053
A1820001	Virginia Employment Commission	\$1,499	\$1,499	\$2,998
A1850001	Secretary of Education	\$306	\$306	\$611
A1910001	Virginia Worker's Compensation Commission	\$127	\$127	\$255
A1930001	Secretary of Agriculture and Forestry	\$127	\$127	\$255
A1940001	Department of General Services	\$1,009	\$1,009	\$2,018
A1990000	Department of Conservation & Recreation	\$17,774	\$17,774	\$35,548
A2010000	Department of Education	\$4,260	\$4,260	\$8,520
A2030001	Woodrow Wilson Rehab Center	\$3,445	\$3,445	\$6,889
A2040003	College of William & Mary	\$3,311	\$3,311	\$6,623
A2060004	Virginia Commonwealth University - Hospital	\$4,145	\$4,145	\$8,290
A2070007	University of Virginia	\$2,712	\$2,712	\$5,423
A2110002	Virginia Military Institute	\$3,637	\$3,637	\$7,274
A2120001	Virginia State University	\$1,833	\$1,833	\$3,667
A2130001	Norfolk State University	\$1,844	\$1,844	\$3,687
A2140000	Longwood College	\$3,039	\$3,039	\$6,078
A2150000	University of Mary Washington	\$815	\$815	\$1,630
A2160013	James Madison University	\$1,119	\$1,119	\$2,239
A2180000	VSDB - Staunton	\$911	\$911	\$1,823
A2190001	VSDB - Hampton	\$1,136	\$1,136	\$2,272
A2210005	Old Dominion University	\$769	\$769	\$1,537
A2220000	Department of Professional & Occupation Regulation	\$6,552	\$6,552	\$13,105
A2230001	Department of Health Professions	\$6,851	\$6,851	\$13,702
A2320000	State Office of Minority Business Enterprise	\$1,117	\$1,117	\$2,235
A2360018	Virginia Commonwealth University - Academic Campus	\$2,785	\$2,785	\$5,570
A2380000	Virginia Museum of Fine Arts	\$563	\$563	\$1,125
A2390000	Frontier Culture Museum of Virginia	\$127	\$127	\$255

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A2410003	Richard Bland College	\$127	\$127	\$255
A2420000	Christopher Newport University	\$4,057	\$4,057	\$8,114
A2450001	State Council of Higher Education for Virginia - SCHEV	\$384	\$384	\$769
A2460002	UVA College at Wise	\$2,847	\$2,847	\$5,695
A2470002	George Mason University	\$4,034	\$4,034	\$8,069
A2610003	Virginia Community College System	\$3,422	\$3,422	\$6,845
A2620000	Department of Rehabilitative Services	\$27,184	\$27,184	\$54,367
A2630001	VA Rehab Center for the Blind and Vision Impaired	\$382	\$382	\$764
A2680001	Virginia Institute of Marine Science	\$942	\$942	\$1,884
A2700001	VA Community College System-Utility	\$222	\$222	\$443
A2750002	New River Community College	\$622	\$622	\$1,244
A2760001	Southside Virginia Community College	\$2,236	\$2,236	\$4,473
A2770001	Paul D Camp Community College	\$622	\$622	\$1,244
A2780000	Rappahannock Community College	\$1,244	\$1,244	\$2,489
A2790000	Danville Community College	\$939	\$939	\$1,878
A2800000	Northern Virginia Community College	\$4,708	\$4,708	\$9,415
A2830000	J. Sargeant Reynolds Community College	\$384	\$384	\$769
A2840000	Eastern Shore Community College	\$127	\$127	\$255
A2850000	Patrick Henry Community College	\$5,066	\$5,066	\$10,133
A2860003	Virginia Western Community College	\$1,295	\$1,295	\$2,590
A2870000	Dabney S. Lancaster Community College	\$639	\$639	\$1,278
A2880000	Wytheville Community College	\$1,057	\$1,057	\$2,115
A2900000	John Tyler Community College	\$622	\$622	\$1,244
A2910000	Blue Ridge Community College	\$1,077	\$1,077	\$2,153
A2920000	Central Virginia Community College	\$749	\$749	\$1,499
A2930001	Thomas Nelson Community College	\$476	\$476	\$952
A2940000	Southwest Virginia Community College	\$2,151	\$2,151	\$4,303
A2950000	Tidewater Community College	\$1,115	\$1,115	\$2,230
A2960000	Virginia Highlands Community College	\$1,066	\$1,066	\$2,132
A2970000	Germanna Community College	\$1,293	\$1,293	\$2,587
A2980001	Lord Fairfax Community College	\$1,666	\$1,666	\$3,331
A2990001	Mountain Empire Community College	\$749	\$749	\$1,499
A3010000	Department of Agriculture & Consumer Services	\$26,645	\$26,645	\$53,291
A3100000	Virginia Economic Development Partnership	\$7,142	\$7,142	\$14,285
A3250000	Department of Business Assistance	\$3,477	\$3,477	\$6,954
A3260001	Virginia Employment Commission-Workforce Development	\$0	\$0	\$0
A4020001	Marine Resources Commission	\$21,985	\$21,985	\$43,970
A4050001	Virginia Racing Commission	\$368	\$368	\$735
A4090000	Department of Mines, Minerals, & Energy	\$1,152	\$1,152	\$2,303
A4110000	Department of Forestry	\$2,236	\$2,236	\$4,473
A4230003	Department of Historic Resources	\$368	\$368	\$735
A4250000	Jamestown Yorktown Foundation	\$3,560	\$3,560	\$7,121
A4400000	Department of Environmental Quality	\$20,951	\$20,951	\$41,902
A4540002	Office of Commonwealth Preparedness	\$563	\$563	\$1,125
A5010002	Virginia Department of Transportation	\$119,410	\$119,410	\$238,819
A5050001	Department of Rail & Public Transportation	\$255	\$255	\$509
A5060000	Motor Vehicle Dealer Board	\$2,583	\$2,583	\$5,167

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Agency		April Savings	May Savings	Total Savings
A6010130	Department of Health	\$48,371	\$48,371	\$96,742
A6020000	Department of Medical Assistance Services	\$988	\$988	\$1,976
A7010000	Department of Corrections	\$44,975	\$44,975	\$89,949
A7020011	Department for the Blind & Vision Impaired	\$10,818	\$10,818	\$21,636
A7040000	Eastern State Hospital	\$2,259	\$2,259	\$4,517
A7050000	Southwestern VA Mental Health Institute	\$2,240	\$2,240	\$4,479
A7060000	Western State Hospital	\$3,675	\$3,675	\$7,349
A7070000	Central Virginia Training Center	\$2,313	\$2,313	\$4,625
A7200002	Department of Mental Health & Mental Retardation	\$10,539	\$10,539	\$21,078
A7230000	Southeastern Virginia Training Center	\$1,244	\$1,244	\$2,489
A7240001	Catawba Hospital	\$1,301	\$1,301	\$2,602
A7250000	Northern Virginia Training Center	\$255	\$255	\$509
A7260000	Southside Virginia Training Center	\$5,765	\$5,765	\$11,529
A7280000	Northern Virginia Mental Health Institute	\$637	\$637	\$1,273
A7290000	Piedmont Geriatric Hospital	\$928	\$928	\$1,855
A7380001	Southwestern Virginia Training Center	\$2,796	\$2,796	\$5,593
A7390000	Southern Virginia Mental Health Institute	\$127	\$127	\$255
A7500000	Department of Correctional Education	\$3,970	\$3,970	\$7,940
A7510002	Department for the Deaf and Hard of Hearing	\$127	\$127	\$255
A7650001	Department of Social Services	\$30,239	\$30,239	\$60,479
A7670000	Division of Community Corrections	\$70,894	\$70,894	\$141,787
A7770014	Department of Juvenile Justice	\$30,869	\$30,869	\$61,739
A7780001	Department of Forensic Science	\$1,767	\$1,767	\$3,534
A8410000	Department of Aviation	\$127	\$127	\$255
A8480000	Virginia Indigent Defense Commission	\$1,825	\$1,825	\$3,650
A8510000	VA Tobacco Indemnification & Revitalization Comm.	\$255	\$255	\$509
A8520001	VA Tobacco Settlement Foundation	\$509	\$509	\$1,019
A9120003	Va. Department of Veterans' Services	\$1,511	\$1,511	\$3,021
A9420000	Virginia Museum of Natural History	\$990	\$990	\$1,979
A9570000	Commonwealth Attorney's Services Council	\$257	\$257	\$514
A9600001	Department of Fire Programs	\$7,072	\$7,072	\$14,144
A9610000	Division of Capitol Police	\$2,935	\$2,935	\$5,871
A9620001	Department of Employee Dispute Resolution	\$127	\$127	\$255
A9990001	Department of Alcoholic Beverage Control	\$5,288	\$5,288	\$10,577

Total	\$763,393	\$763,393
Maximum	\$119,410	\$119,410
Average	\$5,964	\$5,964

Analysis Rules

1. Mar 09 bill used to forecast April and May savings
2. The following Agencies are combined with sub-agencies: A1630000, A1710004, A1940001, A1990000, A2360018 & A5010002