

Executive Agreement - Governor's Management Standards Scorecard - FY04										
Objective MC1 - eVA Usage (Supplies, Equipment, Services)										
FY04 - Period Ending May 31, 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	\$12,702,336	\$9,625,190	75.77%	69.46%	\$9,304,455	73.25%	67.15%	\$45,526
	Virginia Dept of Transportation	\$473,559,339	\$434,096,061	\$650,204,448	149.78%	137.30%	\$650,204,448	149.78%	137.30%	\$0
	Dept of Rail and Public Transp	\$4,516,169	\$4,139,822	\$4,437,196	107.18%	98.25%	\$4,346,328	104.99%	96.24%	\$1,698
	Motor Vehicle Dealer Board	\$12,524	\$11,480	\$20,922	182.24%	167.06%	\$20,922	182.24%	167.06%	\$0
	Dept of Aviation	\$1,459,706	\$1,338,064	\$3,495,111	261.21%	239.44%	\$3,381,243	252.70%	231.64%	\$0
Public Safety	Dept of Military Affairs	\$4,606,794	\$4,222,894	\$1,628,592	38.57%	35.35%	\$1,259,722	29.83%	27.34%	\$33,471
	Commonwealth Attorney's Services Council	\$60,133	\$55,122	\$3,258	5.91%	5.42%	\$3,258	5.91%	5.42%	\$569
	Virginia Depart of Emergency Mgmt	\$1,045,496	\$958,371	\$1,871,505	195.28%	179.01%	\$1,648,130	171.97%	157.64%	\$0
	Dept of Criminal Justice Services	\$4,932,014	\$4,521,013	\$5,498,841	121.63%	111.49%	\$5,286,265	116.93%	107.18%	\$0
	Virginia State Police	\$24,983,776	\$22,901,795	\$13,954,356	60.93%	55.85%	\$12,905,219	56.35%	51.65%	\$120,786
	Dept of Corrections	\$127,623,608	\$116,988,307	\$94,940,533	81.15%	74.39%	\$90,275,754	77.17%	70.74%	\$373,479
	Correctional Enterprises	\$20,884,907	\$19,144,498	\$18,166,701	94.89%	86.98%	\$18,071,947	94.40%	86.53%	\$28,130
	Dept of Correctional Education	\$2,554,570	\$2,341,689	\$3,817,221	163.01%	149.43%	\$3,249,752	138.78%	127.21%	\$0
	Dept of Juvenile Justice	\$17,035,481	\$15,615,858	\$15,936,697	102.05%	93.55%	\$15,170,912	97.15%	89.05%	\$18,646
	Dept of Fire Programs	\$255,667	\$234,361	\$317,941	135.66%	124.36%	\$306,816	130.92%	120.01%	\$0
Dept of Alcoholic Beverage Control	\$12,200,000	\$11,183,333	\$2,936,553	26.26%	24.07%	\$2,936,553	26.26%	24.07%	\$92,634	
Nat Resources	Dept of Conservation and Recreation	\$3,000,000	\$2,750,000	\$12,754,495	463.80%	425.15%	\$12,754,495	463.80%	425.15%	\$0
	Marine Resources Commission	\$813,630	\$745,828	\$1,015,004	136.09%	124.75%	\$983,886	131.92%	120.93%	\$0
	Dept of Game and Inland Fisheries	\$7,750,764	\$7,104,867	\$5,742,572	80.83%	74.09%	\$4,811,617	67.72%	62.08%	\$29,391
	Chesapeake Bay Local Assistance	\$28,077	\$25,737	\$37,600	146.09%	133.92%	\$37,056	143.98%	131.98%	\$0
	Dept of Historic Resources	\$205,670	\$188,531	\$488,050	258.87%	237.30%	\$399,381	211.84%	194.19%	\$0
	Dept of Environmental Quality	\$8,772,277	\$8,041,254	\$7,961,661	99.01%	90.76%	\$7,852,858	97.66%	89.52%	\$9,194
	Virginia Museum of Natural History	\$276,278	\$253,255	\$314,195	124.06%	113.72%	\$224,239	88.54%	81.16%	\$520
Technology	VA Information Technologies Agency	\$32,000,000	\$29,333,333	\$22,045,824	75.16%	68.89%	\$21,983,085	74.94%	68.70%	\$100,169
Health	Virginia Dept for the Aging	\$228,090	\$209,082	\$434,011	207.58%	190.28%	\$407,420	194.86%	178.62%	\$0
	VA Office for Protection and Advocacy	\$137,847	\$126,360	\$1,599	1.27%	1.16%	\$1,599	1.27%	1.16%	\$1,362
	Woodrow Wilson Rehabilitation Center	\$3,718,495	\$3,408,621	\$1,323,908	38.84%	35.60%	\$974,276	28.58%	26.20%	\$27,442
	Dept of Health Professions	\$914,201	\$838,018	\$876,680	104.61%	95.90%	\$827,694	98.77%	90.54%	\$865
	Dept of Rehabilitative Services	\$3,164,247	\$2,900,560	\$3,434,173	118.40%	108.53%	\$3,384,394	116.68%	106.96%	\$0
	Virginia Dept of Health	\$26,630,226	\$24,411,040	\$24,992,931	102.38%	93.85%	\$21,981,122	90.05%	82.54%	\$46,491
	Dept of Medical Assistance Services	\$17,400,000	\$15,950,000	\$51,940,950	325.65%	298.51%	\$51,940,875	325.65%	298.51%	\$0
	Dept of Blind and Vision Impaired	\$2,459,837	\$2,254,851	\$733,986	32.55%	29.84%	\$668,500	29.65%	27.18%	\$17,913
DeptMentalHealthRetardationSubAbuse	\$40,677,432	\$37,287,646	\$24,628,528	66.05%	60.55%	\$23,937,033	64.20%	58.85%	\$167,404	
Dept of Social Services	\$45,439,632	\$41,652,996	\$30,887,189	74.15%	67.97%	\$30,887,189	74.15%	67.97%	\$145,524	

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}
Finance	Dept of Planning and Budget	\$218,797	\$200,564	\$80,047	39.91%	36.59%	\$67,147	33.48%	30.69%	\$1,516
	Dept of Accounts	\$631,213	\$578,612	\$389,344	67.29%	61.68%	\$389,344	67.29%	61.68%	\$2,419
	Dept of Treasury	\$3,105,437	\$2,846,651	\$4,736,542	166.39%	152.52%	\$4,595,861	161.45%	147.99%	\$0
	Dept of Taxation	\$3,700,000	\$3,391,667	\$7,517,788	221.65%	203.18%	\$5,577,792	164.46%	150.75%	\$0
Education	Science Museum of Virginia	\$1,848,676	\$1,694,620	\$1,561,227	92.13%	84.45%	\$904,952	53.40%	48.95%	\$9,437
	Commission for the Arts	\$30,000	\$27,500	\$14,270	51.89%	47.57%	\$14,270	51.89%	47.57%	\$157
	Dept of Education	\$2,500,000	\$2,291,667	\$8,816,969	384.74%	352.68%	\$3,151,339	137.51%	126.05%	\$0
	Library of Virginia	\$2,980,763	\$2,732,366	\$17,630,911	645.26%	591.49%	\$17,185,049	628.94%	576.53%	\$0
	The College of William and Mary	\$22,780,004	\$20,881,670	\$8,876,445	42.51%	38.97%	\$8,396,607	40.21%	36.86%	\$143,834
	University of Virginia	\$111,857,795	\$102,536,312	\$125,805,346	122.69%	112.47%	\$125,805,346	122.69%	112.47%	\$0
	VA Polytechnic Institute and State Univ	\$91,238,732	\$83,635,504	\$35,009,601	41.86%	38.37%	\$35,009,601	41.86%	38.37%	\$562,291
	Virginia Military Institute	\$4,788,131	\$4,389,120	\$3,365,251	76.67%	70.28%	\$3,344,238	76.19%	69.84%	\$14,439
	Virginia State University	\$12,830,777	\$11,761,546	\$13,814,413	117.45%	107.67%	\$13,708,826	116.56%	106.84%	\$0
	Norfolk State University	\$12,188,324	\$11,172,630	\$13,320,866	119.23%	109.29%	\$8,639,474	77.33%	70.88%	\$35,489
	Longwood University	\$5,734,172	\$5,256,324	\$6,402,114	121.80%	111.65%	\$4,349,719	82.75%	75.86%	\$13,845
	Mary Washington College	\$6,871,787	\$6,299,138	\$4,304,017	68.33%	62.63%	\$4,304,017	68.33%	62.63%	\$25,678
	James Madison University	\$20,599,708	\$18,883,066	\$19,475,602	103.14%	94.54%	\$18,968,298	100.45%	92.08%	\$16,314
	Radford University	\$12,634,840	\$11,581,937	\$9,103,976	78.60%	72.05%	\$9,102,972	78.60%	72.05%	\$35,319
	Virginia Sch Deaf and Blind - Staunton	\$739,336	\$677,725	\$840,527	124.02%	113.69%	\$840,527	124.02%	113.69%	\$0
	Virginia Sch Deaf and Blind - Hampton	\$786,277	\$720,754	\$365,659	50.73%	46.51%	\$216,890	30.09%	27.58%	\$5,694
	Old Dominion University	\$19,554,505	\$17,924,963	\$20,456,410	114.12%	104.61%	\$15,671,154	87.43%	80.14%	\$38,834
	Virginia Commonwealth University	\$55,238,586	\$50,635,370	\$56,865,802	112.30%	102.95%	\$56,865,802	112.30%	102.95%	\$0
	Virginia Museum of Fine Arts	\$3,505,667	\$3,213,528	\$3,166,207	98.53%	90.32%	\$3,166,207	98.53%	90.32%	\$3,395
	Richard Bland College	\$846,215	\$775,697	\$1,060,563	136.72%	125.33%	\$975,667	125.78%	115.30%	\$0
	Christopher Newport University	\$6,081,344	\$5,574,565	\$49,563,599	889.10%	815.01%	\$47,967,790	860.48%	788.77%	\$0
	State Council of Higher Education	\$75,410	\$69,126	\$25,002	36.17%	33.15%	\$23,578	34.11%	31.27%	\$518
	George Mason University	\$36,790,728	\$33,724,834	\$22,069,534	65.44%	59.99%	\$21,276,217	63.09%	57.83%	\$155,145
	Virginia Community College System	\$7,200,000	\$6,600,000	\$9,138,051	138.46%	126.92%	\$5,617,515	85.11%	78.02%	\$15,825
	New River Community College	\$2,920,710	\$2,677,318	\$1,704,830	63.68%	58.37%	\$1,702,490	63.59%	58.29%	\$12,182
	Southside Virginia Community College	\$1,591,732	\$1,459,088	\$699,060	47.91%	43.92%	\$603,899	41.39%	37.94%	\$9,878
	Paul D. Camp Community College	\$813,324	\$745,547	\$675,783	90.64%	83.09%	\$640,206	85.87%	78.71%	\$1,731
	Rappahannock Community College	\$858,624	\$787,072	\$1,731,796	220.03%	201.69%	\$1,637,161	208.01%	190.67%	\$0
	Danville Community College	\$1,711,926	\$1,569,266	\$1,639,067	104.45%	95.74%	\$1,419,748	90.47%	82.93%	\$2,922
Northern Virginia Community College	\$14,533,684	\$13,322,544	\$10,675,992	80.13%	73.46%	\$7,263,696	54.52%	49.98%	\$72,700	
Piedmont VA Community College	\$1,383,600	\$1,268,300	\$772,780	60.93%	55.85%	\$752,267	59.31%	54.37%	\$6,313	
J. Sargeant Reynolds CC	\$4,203,248	\$3,852,977	\$1,390,981	36.10%	33.09%	\$1,146,220	29.75%	27.27%	\$30,570	
Eastern Shore Community College	\$578,503	\$530,294	\$260,608	49.14%	45.05%	\$260,608	49.14%	45.05%	\$3,179	
Patrick Henry Community College	\$1,284,728	\$1,177,667	\$2,282,636	193.83%	177.67%	\$947,828	80.48%	73.78%	\$3,369	
Virginia Western Community College	\$2,129,446	\$1,951,992	\$2,798,353	143.36%	131.41%	\$2,159,519	110.63%	101.41%	\$0	
Dabney S. Lancaster Community College	\$979,758	\$898,112	\$511,556	56.96%	52.21%	\$422,526	47.05%	43.13%	\$5,572	
Wytheville Community College	\$1,300,463	\$1,192,091	\$1,380,712	115.82%	106.17%	\$713,234	59.83%	54.84%	\$5,872	
John Tyler Community College	\$4,089,623	\$3,748,821	\$1,873,383	49.97%	45.81%	\$1,820,339	48.56%	44.51%	\$22,693	
Blue Ridge Community College	\$1,822,202	\$1,670,352	\$2,051,096	122.79%	112.56%	\$1,579,377	94.55%	86.67%	\$2,428	

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	Central Virginia Community College	\$1,190,812	\$1,091,578	\$2,319,954	212.53%	194.82%	\$2,318,929	212.44%	194.74%	\$0
	Thomas Nelson Community College	\$2,089,330	\$1,915,219	\$3,782,671	197.51%	181.05%	\$3,657,505	190.97%	175.06%	\$0
	Southwest Virginia Community College	\$2,436,538	\$2,233,493	\$1,831,422	82.00%	75.16%	\$1,128,400	50.52%	46.31%	\$13,081
	Tidewater Community College	\$7,852,353	\$7,197,990	\$4,450,273	61.83%	56.67%	\$2,706,527	37.60%	34.47%	\$51,458
	Frontier Culture Museum	\$152,544	\$139,832	\$20,868	14.92%	13.68%	\$19,886	14.22%	13.04%	\$1,327
	Gunston Hall	\$117,593	\$107,794	\$295	0.27%	0.25%	\$295	0.27%	0.25%	\$1,173
	Virginia Highlands Community College	\$771,551	\$707,255	\$630,163	89.10%	81.67%	\$520,959	73.66%	67.52%	\$2,506
	Germanna Community College	\$1,807,078	\$1,656,488	\$2,205,528	133.14%	122.05%	\$1,946,144	117.49%	107.70%	\$0
	Lord Fairfax Community College	\$2,335,979	\$2,141,314	\$2,111,565	98.61%	90.39%	\$1,798,516	83.99%	76.99%	\$5,375
	Mountain Empire Community College	\$1,712,973	\$1,570,225	\$1,432,593	91.23%	83.63%	\$1,148,299	73.13%	67.04%	\$5,647
	Jamestown-Yorktown Foundation	\$2,142,795	\$1,964,229	\$2,522,918	128.44%	117.74%	\$2,159,092	109.92%	100.76%	\$0
Comm & Trade	Dept Housing and Community Dev	\$957,803	\$877,986	\$808,988	92.14%	84.46%	\$699,870	79.71%	73.07%	\$2,579
	Dept of Labor and Industry	\$490,340	\$449,478	\$696,718	155.01%	142.09%	\$696,718	155.01%	142.09%	\$0
	Virginia Employment Commission	\$7,306,738	\$6,697,843	\$7,786,930	116.26%	106.57%	\$5,523,732	82.47%	75.60%	\$17,830
	Dept of Prof Occupational Regulation	\$470,526	\$630,366	\$881,132	139.78%	128.13%	\$743,678	117.98%	108.14%	\$0
	Board of Accountancy	\$54,614	\$50,063	\$64,863	129.56%	118.77%	\$64,823	129.48%	118.69%	\$0
	VA Dept Agric and Consumer Serv	\$2,975,210	\$2,727,276	\$2,285,527	83.80%	76.82%	\$1,728,053	63.36%	58.08%	\$12,472
	Dept of Business Assistance	\$379,064	\$347,475	\$153,967	44.31%	40.62%	\$149,058	42.90%	39.32%	\$2,300
	Dept of Mines Minerals and Energy	\$2,427,705	\$2,225,396	\$2,789,606	125.35%	114.91%	\$2,789,606	125.35%	114.91%	\$0
	Dept of Forestry	\$4,527,927	\$4,150,600	\$5,630,840	135.66%	124.36%	\$5,350,102	128.90%	118.16%	\$0
	Dept of Minority Business Enterprise	\$94,510	\$86,634	\$60	0.07%	0.06%	\$60	0.07%	0.06%	\$945
Administration	Dept of Human Resource Management	\$438,258	\$401,736	\$409,735	101.99%	93.49%	\$290,617	72.34%	66.31%	\$1,476
	State Board of Elections	\$1,019,501	\$934,543	\$1,367,362	146.31%	134.12%	\$515,089	55.12%	50.52%	\$5,044
	State Compensation Board	\$258,000	\$236,500	\$263,543	111.43%	102.15%	\$263,480	111.41%	102.12%	\$0
	Council on Human Rights	\$11,622	\$10,654	\$4,276	40.13%	36.79%	\$3,305	31.02%	28.43%	\$83
	Secretary of Administration	\$959,273	\$879,334	\$573,915	65.27%	59.83%	\$480,502	54.64%	50.09%	\$4,788
	Dept of General Services	\$38,491,054	\$35,283,466	\$44,641,592	126.52%	115.98%	\$39,843,729	112.92%	103.51%	\$0
	Dept of Veterans Services	\$169,824	\$155,672	\$1,181,416	758.91%	695.67%	\$699,059	449.06%	411.64%	\$0
	Employment Dispute Resolution	\$44,311	\$40,618	\$14,885	36.65%	33.59%	\$14,265	35.12%	32.19%	\$300
Independent	Workers Compensation Commission	\$1,150,804	\$1,054,904	\$480,026	45.50%	41.71%	\$480,026	45.50%	41.71%	\$6,708
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.										