

Executive Agreement - Governor's Management Standards Scorecard - FY04										
Objective MC1 - eVA Usage (Supplies, Equipment, Services)										
FY04 - Period Ending January 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	\$8,083,305	\$6,677,235	82.61%	48.19%	\$6,372,523	78.84%	45.99%	\$74,846
	Virginia Dept of Transportation	\$473,559,339	\$276,242,948	\$259,431,703	93.91%	54.78%	\$259,431,703	93.91%	54.78%	\$2,141,276
	Dept of Rail and Public Transp	\$4,516,169	\$2,634,432	\$2,701,624	102.55%	59.82%	\$2,610,756	99.10%	57.81%	\$19,054
	Motor Vehicle Dealer Board	\$12,524	\$7,306	\$4,262	58.34%	34.03%	\$4,262	58.34%	34.03%	\$83
	Dept of Aviation	\$1,459,706	\$851,495	\$1,010,649	118.69%	69.24%	\$906,182	106.42%	62.08%	\$5,535
Public Safety	Dept of Military Affairs	\$4,606,794	\$2,687,296	\$754,442	28.07%	16.38%	\$544,708	20.27%	11.82%	\$40,621
	Virginia Depart of Emergency Mgmt	\$1,045,496	\$609,873	\$959,525	157.33%	91.78%	\$765,221	125.47%	73.19%	\$2,803
	Dept of Criminal Justice Services	\$4,932,014	\$2,877,008	\$1,826,022	63.47%	37.02%	\$1,669,200	58.02%	33.84%	\$32,628
	Virginia State Police	\$24,983,776	\$14,573,869	\$9,348,678	64.15%	37.42%	\$8,299,541	56.95%	33.22%	\$166,842
	Dept of Corrections	\$127,623,608	\$74,447,105	\$39,449,782	52.99%	30.91%	\$36,181,972	48.60%	28.35%	\$914,416
	Correctional Enterprises	\$20,884,907	\$12,182,862	\$11,305,862	92.80%	54.13%	\$11,211,108	92.02%	53.68%	\$96,738
	Dept of Correctional Education	\$2,554,570	\$1,490,166	\$1,407,899	94.48%	55.11%	\$1,188,609	79.76%	46.53%	\$13,660
	Dept of Juvenile Justice	\$17,035,481	\$9,937,364	\$7,736,289	77.85%	45.41%	\$7,325,526	73.72%	43.00%	\$97,100
	Dept of Fire Programs	\$255,667	\$149,139	\$80,089	53.70%	31.33%	\$79,877	53.56%	31.24%	\$1,758
	Dept of Alcoholic Beverage Control	\$12,200,000	\$7,116,667	\$1,838,406	25.83%	15.07%	\$1,838,406	25.83%	15.07%	\$103,616
	Commonwealth Attorney's Services Council	\$60,133	\$35,078	\$2,200	6.27%	3.66%	\$2,200	6.27%	3.66%	\$579
Nat Resources	Dept of Conservation and Recreation	\$3,000,000	\$1,750,000	\$11,409,317	651.96%	380.31%	\$11,409,317	651.96%	380.31%	\$0
	Marine Resources Commission	\$813,630	\$474,618	\$387,909	81.73%	47.68%	\$362,986	76.48%	44.61%	\$4,506
	Dept of Game and Inland Fisheries	\$7,750,764	\$4,521,279	\$3,662,288	81.00%	47.25%	\$3,161,066	69.92%	40.78%	\$45,897
	Chesapeake Bay Local Assistance	\$28,077	\$16,378	\$6,200	37.86%	22.08%	\$6,200	37.86%	22.08%	\$219
	Dept of Historic Resources	\$205,670	\$119,974	\$114,321	95.29%	55.58%	\$38,385	31.99%	18.66%	\$1,673
	Dept of Environmental Quality	\$8,772,277	\$5,117,162	\$4,831,623	94.42%	55.08%	\$4,831,623	94.42%	55.08%	\$39,407
	Virginia Museum of Natural History	\$276,278	\$161,162	\$68,311	42.39%	24.73%	\$2,754	1.71%	1.00%	\$2,735
Technology	VA Information Technologies Agency	\$32,000,000	\$18,666,667	\$14,414,967	77.22%	45.05%	\$14,391,144	77.10%	44.97%	\$176,089
Health	Virginia Dept for the Aging	\$228,090	\$133,052	\$102,418	76.98%	44.90%	\$90,915	68.33%	39.86%	\$1,372
	VA Office for Protection and Advocacy	\$137,847	\$80,411	\$1,033	1.28%	0.75%	\$1,033	1.28%	0.75%	\$1,368
	Woodrow Wilson Rehabilitation Center	\$3,897,148	\$2,273,336	\$744,423	32.75%	19.10%	\$529,194	23.28%	13.58%	\$33,680
	Dept of Health Professions	\$914,201	\$533,284	\$427,098	80.09%	46.72%	\$386,459	72.47%	42.27%	\$5,277
	Dept of Rehabilitive Services	\$5,300,000	\$3,091,667	\$1,619,102	52.37%	30.55%	\$1,599,482	51.74%	30.18%	\$37,005
	VA Rehabilitation Center for the Blind	\$146,425	\$85,415	\$19,917	23.32%	13.60%	\$12,513	14.65%	8.55%	\$1,339
	Virginia Dept of Health	\$26,630,226	\$15,534,298	\$13,906,011	89.52%	52.22%	\$11,656,264	75.04%	43.77%	\$149,740

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 Medical Assistance Services	\$17,400,000	\$10,150,000	\$50,911,499	501.59%	292.59%	\$50,911,424	501.59%	292.59%	\$0
	Dept of Blind and Vision Impaired	\$8,305,686	\$4,844,984	\$242,149	5.00%	2.92%	\$230,255	4.75%	2.77%	\$80,754
	DeptMentalHealthRetardationSubAbuse	\$40,677,432	\$23,728,502	\$15,494,570	65.30%	38.09%	\$14,991,613	63.18%	36.85%	\$256,858
	Dept of Social Services	\$45,439,632	\$26,506,452	\$21,439,631	80.88%	47.18%	\$21,439,631	80.88%	47.18%	\$240,000
Finance	Dept of Planning and Budget	\$218,797	\$127,632	\$45,305	35.50%	20.71%	\$32,405	25.39%	14.81%	\$1,864
	Dept of Accounts	\$631,213	\$368,208	\$141,313	38.38%	22.39%	\$141,313	38.38%	22.39%	\$4,899
	Dept of Treasury	\$3,105,437	\$1,811,505	\$752,228	41.53%	24.22%	\$613,744	33.88%	19.76%	\$24,917
	Dept of Taxation	\$3,700,000	\$2,158,333	\$3,915,171	181.40%	105.82%	\$2,059,096	95.40%	55.65%	\$16,409
Education	Science Museum of Virginia	\$1,848,676	\$1,078,394	\$849,776	78.80%	45.97%	\$455,659	42.25%	24.65%	\$13,930
	Commission for the Arts	\$30,000	\$17,500	\$11,610	66.34%	38.70%	\$11,610	66.34%	38.70%	\$184
	Dept of Education	\$2,500,000	\$1,458,333	\$6,582,777	451.39%	263.31%	\$1,971,590	135.19%	78.86%	\$5,284
	Library of Virginia	\$2,980,763	\$1,738,778	\$704,019	40.49%	23.62%	\$452,868	26.05%	15.19%	\$25,279
	The College of William and Mary	\$22,780,004	\$13,288,336	\$3,810,030	28.67%	16.73%	\$3,643,703	27.42%	16.00%	\$191,363
	University of Virginia	\$111,189,068	\$64,860,290	\$106,336,548	163.95%	95.64%	\$106,336,548	163.95%	95.64%	\$48,525
	VA Polytechnic Institute and State Univ	\$91,238,732	\$53,222,594	\$19,024,880	35.75%	20.85%	\$19,024,880	35.75%	20.85%	\$722,139
	Virginia Military Institute	\$4,788,131	\$2,793,076	\$1,799,923	64.44%	37.59%	\$1,778,911	63.69%	37.15%	\$30,092
	Virginia State University	\$12,830,777	\$7,484,620	\$4,709,113	62.92%	36.70%	\$4,617,635	61.69%	35.99%	\$82,131
	Norfolk State University	\$12,188,324	\$7,109,856	\$10,574,853	148.74%	86.76%	\$5,555,068	78.13%	45.58%	\$66,333
	Longwood University	\$5,734,172	\$3,344,934	\$2,264,960	67.71%	39.50%	\$1,440,061	43.05%	25.11%	\$42,941
	Mary Washington College	\$6,871,787	\$4,008,542	\$2,406,665	60.04%	35.02%	\$2,406,665	60.04%	35.02%	\$44,651
	James Madison University	\$24,032,298	\$14,018,841	\$9,090,877	64.85%	37.83%	\$8,801,363	62.78%	36.62%	\$152,309
	Radford University	\$12,634,840	\$7,370,323	\$2,153,245	29.22%	17.04%	\$2,152,241	29.20%	17.03%	\$104,826
	Virginia Sch Deaf and Blind - Staunton	\$739,336	\$431,279	\$434,645	100.78%	58.79%	\$434,645	100.78%	58.79%	\$3,047
	Virginia Sch Deaf and Blind - Hampton	\$786,277	\$458,662	\$257,182	56.07%	32.71%	\$155,362	33.87%	19.76%	\$6,309
	Old Dominion University	\$19,554,505	\$11,406,795	\$12,600,061	110.46%	64.44%	\$8,417,154	73.79%	43.04%	\$111,374
	Virginia Commonwealth University	\$55,238,586	\$32,222,508	\$33,176,077	102.96%	60.06%	\$33,176,077	102.96%	60.06%	\$220,625
	Virginia Museum of Fine Arts	\$3,505,667	\$2,044,972	\$2,440,921	119.36%	69.63%	\$2,440,921	119.36%	69.63%	\$10,647
	Richard Bland College	\$846,215	\$493,625	\$482,603	97.77%	57.03%	\$421,511	85.39%	49.81%	\$4,247
	Christopher Newport University	\$6,081,344	\$3,547,451	\$4,479,022	126.26%	73.65%	\$3,337,078	94.07%	54.87%	\$27,443
	State Council of Higher Education	\$476,801	\$278,134	\$8,474	3.05%	1.78%	\$8,474	3.05%	1.78%	\$4,683
	George Mason University	\$36,790,728	\$21,461,258	\$10,703,678	49.87%	29.09%	\$9,910,361	46.18%	26.94%	\$268,804
	Virginia Community College System	\$7,200,000	\$4,200,000	\$6,372,393	151.72%	88.51%	\$2,947,602	70.18%	40.94%	\$42,524
	New River Community College	\$2,920,710	\$1,703,748	\$122,109	7.17%	4.18%	\$119,769	7.03%	4.10%	\$28,009
	Southside Virginia Community College	\$1,591,732	\$928,510	\$257,119	27.69%	16.15%	\$211,774	22.81%	13.30%	\$13,800
	Paul D. Camp Community College	\$813,324	\$474,439	\$292,670	61.69%	35.98%	\$268,464	56.59%	33.01%	\$5,449
	Rappahannock Community College	\$858,624	\$500,864	\$949,316	189.54%	110.56%	\$876,827	175.06%	102.12%	\$0
	Danville Community College	\$1,711,926	\$998,624	\$699,378	70.03%	40.85%	\$577,137	57.79%	33.71%	\$11,348
	Northern Virginia Community College	\$14,533,684	\$8,477,982	\$5,858,001	69.10%	40.31%	\$3,035,206	35.80%	20.88%	\$114,985

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	Piedmont VA Community College	\$1,383,600	\$807,100	\$320,501	39.71%	23.16%	\$310,058	38.42%	22.41%	\$10,735
	J. Sargeant Reynolds CC	\$4,203,248	\$2,451,895	\$329,869	13.45%	7.85%	\$208,983	8.52%	4.97%	\$39,943
	Eastern Shore Community College	\$578,503	\$337,460	\$50,116	14.85%	8.66%	\$50,116	14.85%	8.66%	\$5,284
	Patrick Henry Community College	\$1,284,728	\$749,425	\$1,144,956	152.78%	89.12%	\$443,851	59.23%	34.55%	\$8,409
	Virginia Western Community College	\$2,129,446	\$1,242,177	\$999,807	80.49%	46.95%	\$568,071	45.73%	26.68%	\$15,614
	Dabney S. Lancaster Community College	\$979,758	\$571,526	\$253,502	44.36%	25.87%	\$177,367	31.03%	18.10%	\$8,024
	Wytheville Community College	\$1,300,463	\$758,603	\$517,987	68.28%	39.83%	\$197,438	26.03%	15.18%	\$11,030
	John Tyler Community College	\$4,089,623	\$2,385,613	\$1,349,401	56.56%	33.00%	\$1,312,897	55.03%	32.10%	\$27,767
	Blue Ridge Community College	\$1,822,202	\$1,062,951	\$1,038,239	97.68%	56.98%	\$706,818	66.50%	38.79%	\$11,154
	Central Virginia Community College	\$1,190,812	\$694,640	\$635,828	91.53%	53.39%	\$634,803	91.39%	53.31%	\$5,560
	Thomas Nelson Community College	\$2,089,330	\$1,218,776	\$1,427,198	117.10%	68.31%	\$1,311,986	107.65%	62.79%	\$7,773
	Southwest Virginia Community College	\$2,436,538	\$1,421,314	\$1,300,191	91.48%	53.36%	\$627,847	44.17%	25.77%	\$18,087
	Tidewater Community College	\$10,223,972	\$5,963,984	\$3,294,021	55.23%	32.22%	\$1,752,406	29.38%	17.14%	\$84,716
	Frontier Culture Museum	\$152,544	\$88,984	\$792	0.89%	0.52%	\$792	0.89%	0.52%	\$1,518
	Virginia Highlands Community College	\$771,551	\$450,071	\$359,091	79.79%	46.54%	\$304,602	67.68%	39.48%	\$4,669
	Gunston Hall	\$117,593	\$68,596	\$0	0.00%	0.00%	\$0	0.00%	0.00%	\$1,176
	Germanna Community College	\$1,807,078	\$1,054,129	\$619,044	58.73%	34.26%	\$428,953	40.69%	23.74%	\$13,781
	Lord Fairfax Community College	\$2,335,979	\$1,362,654	\$967,640	71.01%	41.42%	\$754,774	55.39%	32.31%	\$15,812
	Mountain Empire Community College	\$1,712,973	\$999,234	\$657,388	65.79%	38.38%	\$485,280	48.57%	28.33%	\$12,277
	Jamestown-Yorktown Foundation	\$2,142,795	\$1,249,964	\$1,455,612	116.45%	67.93%	\$1,143,392	91.47%	53.36%	\$9,994
	Southwest VA Higher Education Center	\$668,727	\$390,091	\$4,649	1.19%	0.70%	\$4,649	1.19%	0.70%	\$6,641
Comm & Trade	Dept Housing and Community Dev	\$957,803	\$558,718	\$324,416	58.06%	33.87%	\$231,725	41.47%	24.19%	\$7,261
	Dept of Labor and Industry	\$651,151	\$379,838	\$200,099	52.68%	30.73%	\$200,099	52.68%	30.73%	\$4,511
	Virginia Employment Commission	\$7,306,738	\$4,262,264	\$4,858,328	113.98%	66.49%	\$3,419,722	80.23%	46.80%	\$38,870
	Dept of Prof Occupational Regulation	\$687,672	\$401,142	\$198,237	49.42%	28.83%	\$185,363	46.21%	26.96%	\$5,023
	Board of Accountancy	\$54,614	\$31,858	\$6,295	19.76%	11.53%	\$6,295	19.76%	11.53%	\$483
	VA Dept Agric and Consumer Serv	\$2,975,210	\$1,735,539	\$1,395,146	80.39%	46.89%	\$837,672	48.27%	28.16%	\$21,375
	Dept of Business Assistance	\$379,064	\$221,121	\$92,663	41.91%	24.45%	\$91,567	41.41%	24.16%	\$2,875
	Dept of Mines Minerals and Energy	\$4,509,401	\$2,630,484	\$1,070,924	40.71%	23.75%	\$1,070,924	40.71%	23.75%	\$34,385
	Dept of Forestry	\$4,527,927	\$2,641,291	\$1,523,642	57.69%	33.65%	\$1,376,281	52.11%	30.40%	\$31,516
	Dept of Minority Business Enterprise	\$94,510	\$55,131	\$60	0.11%	0.06%	\$60	0.11%	0.06%	\$945
Administration	Dept of Human Resource Management	\$438,258	\$255,650	\$192,389	75.25%	43.90%	\$149,874	58.62%	34.20%	\$2,884
	State Board of Elections	\$1,824,550	\$1,064,321	\$193,357	18.17%	10.60%	\$193,357	18.17%	10.60%	\$16,312
	State Compensation Board	\$258,000	\$150,500	\$235,282	156.33%	91.19%	\$235,219	156.29%	91.17%	\$228
	Council on Human Rights	\$11,622	\$6,780	\$4,276	63.07%	36.79%	\$3,305	48.74%	28.43%	\$83
	Secretary of Administration	\$1,983,359	\$1,156,959	\$443,626	38.34%	22.37%	\$358,930	31.02%	18.10%	\$16,244
	Dept of General Services	\$38,491,054	\$22,453,115	\$33,500,915	149.20%	87.04%	\$29,451,097	131.17%	76.51%	\$90,400
	Dept of Veterans Services	\$169,824	\$99,064	\$661,532	667.78%	389.54%	\$470,112	474.55%	276.82%	\$0
	Employment Dispute Resolution	\$44,311	\$25,848	\$4,294	16.61%	9.69%	\$4,294	16.61%	9.69%	\$400

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Independent	Workers Compensation Commission	\$1,150,804	\$671,302	\$272,430	40.58%	23.67%	\$272,430	40.58%	23.67%	\$8,784
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.										