



# COMMONWEALTH of VIRGINIA

*Office of the Governor*

Sandra D. Bowen  
Secretary of Administration

October 5, 2005

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The Honorable Mark R. Warner  
Governor of Virginia  
1111 East Broad Street  
Richmond, Virginia 23219

The Honorable John H. Chichester  
Chairman, Senate Finance Committee  
General Assembly Building, 10<sup>th</sup> floor  
Richmond, Virginia 23219

The Honorable Vincent F. Callahan, Jr.  
Chairman, House Appropriations Committee  
General Assembly Building, 9<sup>th</sup> floor  
Richmond, Virginia 23219

Gentlemen:

I am pleased to submit this report in response to House Bill 1043 (2004) and House Bill 2844 (2005) creating the Competitive Government Act. This legislation requires the Governor to conduct a biennial enterprise-wide examination of the commercial activities being performed by state employees to ensure that these activities are being accomplished in a most cost-efficient and effective manner. All requirements of the Act have been met and the attached report reflects the manner in which services are provided by the Executive Department.

The legislation provides for the Secretary of Administration, in consultation with the Secretary of Finance and the Secretary of Technology, to submit a report on the initial examination of commercial activities to the Governor and the Chairs of Appropriations and Senate Finance by October 1, 2005. Thereafter, once in each biennium, the examination of commercial activities not already examined in a preceding report shall be conducted and similarly reported no later than October 1 of the second year of each biennium. In addition, the Governor is required to identify three enterprise-wide commercial activities biennially for assessment, re-engineering and possible outsourcing.

The Honorable Mark R. Warner  
The Honorable John H. Chichester  
The Honorable Vincent F. Callahan, Jr.  
October 5, 2005  
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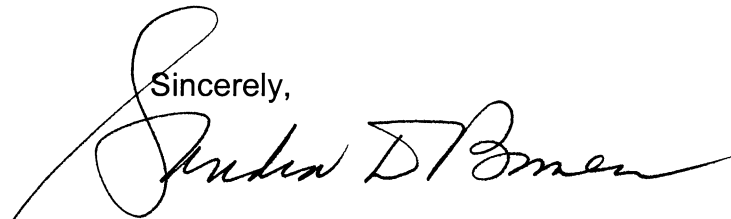
The Governor and his administration have been, and remain, committed to serving the needs of Virginia's citizens through a state government that provides services in the most efficient and effective manner possible. Executive Order 5 established the Governor's Commission on Efficiency and Effectiveness on January 15, 2002. There have been many initiatives and activities conducted over the last three and a half years where efficiency and effectiveness measures have been implemented in accordance with the recommendations of that commission. As required by House Bill 1043, the three initiatives the Governor identified specifically for implementation in 2005 were fleet operations and maintenance, seat of government mail operations and services, and real estate operations and services.

This initial examination maximized the use of technology available within state government and utilized the existing databases of the Department of Human Resource Management, Department of Accounts, and the Department of Planning and Budget. Although the Competitive Government Act stated the examination of the commercial activities inventory could be conducted by a commercial source through a solicitation under the Public-Private Education Facilities and Infrastructure Act or the Virginia Public Procurement Act, the decision was made to utilize the data and technology resources available within state government.

This information will be available on the web sites of the Department of Planning and Budget, <http://www.dpb.virginia.gov> and the Commonwealth Competition Council at <http://www.egovcompetition.com>.

I would be pleased to respond to any questions you may have following a review of the attached report.

Sincerely,

A handwritten signature in black ink, appearing to read "Sandra D. Bowen". The signature is fluid and cursive, with a large initial "S" that loops around the first part of the name.

Sandra D. Bowen

Attachment

## Preface

The provisions of House Bill 1043 (2004), as amended by House Bill 2844 (2005), resulted in the creation of the Competitive Government Act. This legislation requires the Governor to conduct an examination of the commercial activities being performed by state employees at state agencies and institutions to ensure these activities are being accomplished in the most cost-efficient and effective manner. This examination is to be completed at least once in every two-year period and may be conducted entirely by a commercial source through a solicitation process as provided in the Virginia Public Procurement Act (§ 2.2-4300 et seq.) or the Public-Private Education Facilities and Infrastructure Act of 2002 (§ 56-575.1 et seq.). During every two-year period, the examination is to consider at least three commercial activities as the Governor may identify. The legislation further required that guidance be developed in determining functions that should be performed by state employees because they are inherently governmental in nature, and those that may be suitable for cost comparison analyses. This and all other provisions of the legislation have been met.

The Governor and his administration remain committed to serving the needs of Virginia's citizens through a state government that provides services in the most efficient and effective manner possible. Executive Order 5 established the Governor's Commission on Efficiency and Effectiveness on January 15, 2002, within three days of his inauguration. The administration has conducted many initiatives and implemented several enterprise wide business function re-engineering projects that are achieving increased efficiencies and cost reductions. All have included public-private partnerships and outsourcing to private entities in accordance with the Virginia Public Procurement Act.

This is the first report under the Competitive Government Act. The three initiatives the Governor identified for 2005 were fleet operations and maintenance, seat of government mail operations and services, and real estate operations and services.

The five spreadsheets attached delineate the service activities of the Executive Department for the 2004-2005 fiscal year and arrays data for salaried and wage employment and contractual services.

Appreciation is extended to the Departments of Accounts, Human Resource Management, Planning and Budget, the Commonwealth Competition Council, the Office of Administration and the Virginia Information Technologies Agency for providing centralized information and technical support to meet the requirements of this legislation. Any comments or questions on the report should be directed to the Commonwealth Competition Council at the Department of Planning and Budget (804) 786-3812.

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### Reports

- Report 1 Services of the Executive Department containing commercial activities
- Report 2 Pass-through grants
- Report 3 Salaried and wage employment expenditures
- Report 4 Salaried and wage employment statistics with contractual expenditures
- Report 5 Contractual services

## Executive Summary

The Governor and his administration remain committed to serving the needs of Virginia's citizens through a state government that provides services in the most efficient and effective manner possible. Executive Order 5 established the Governor's Commission on Efficiency and Effectiveness on January 15, 2002, within three days of his inauguration. The administration has conducted many initiatives and implemented several enterprise wide business function re-engineering projects that are achieving increased efficiencies and cost reductions. All have included public-private partnerships and outsourcing to private entities in accordance with the Virginia Public Procurement Act.

The Commonwealth of Virginia delivers its services in a variety of ways, including state employees, outsourcing, public-private partnerships, or a combination of these. House Bill 1043 defined state employees as all persons employed by the Commonwealth to provide services, including both salaried and wage employees, and all persons engaged to perform work for or to provide services to the Commonwealth. This report reflects the delivery of services by the Executive Department of state government for fiscal year 2005.

In implementing the provisions of this legislation, the Governor directed the Secretaries of Administration, Finance, and Technology to (i) develop a methodology for updating the inventory of commercial activities previously developed by the Commonwealth Competition Council; (ii) provide guidance in determining functions that should be performed by state employees because they are inherently governmental in nature, and those that may be suitable for cost comparison analyses; (iii) determine which commercial activities are suitable for consideration for outsourcing at the agency level and which should be the subject of enterprise-wide approaches; (iv) provide guidance to agencies and institutions in making realistic and fair cost comparisons for contracting with the private sector; and (v) recommend such other actions as may be necessary and appropriate to procure the services, and develop the required reports.

In addition, in keeping with the requirements of the legislation, the Governor identified the following three enterprise wide initiatives for 2005: fleet operations and maintenance, seat of government mail operations and services, and real estate operations and services.

The information presented expands upon the 205 commercial activities identified in the 1999 inventory compiled by the Commonwealth Competition Council and includes all activities of the Executive Department of state government. The former commercial activity topics will now be identified as service areas. This conforms to the naming structure for the state budget.

During the 2005 fiscal year, there were in excess of 650 services being provided for Virginia's citizens by the Executive Department. Removing the 143 services that are considered pass-through grants, there are 526 services that contain some form of commercial activities. Efforts are underway to determine which of these services, or portions of these services, are considered inherently governmental, meaning that only the state workforce should deliver the service. The General Assembly and Governor have authorized over 107,000 classified employees in the Executive Department to provide its services. Recognizing that in many cases

there is need to supplement the Executive Department workforce, over 33,000 individuals have been employed by the state agencies and institutions as wage employees during the 2005 fiscal year (excluding the eight decentralized colleges and universities). In addition, the Commonwealth spent in excess of \$7 billion in contractual services.

Details on the analyses done to develop the list of services and the delivery mechanisms for the Executive Department are reflected on the attached five reports:

- Report 1 Delineates the services of the Executive Department of state government that contain some form of commercial activities. This is a more comprehensive listing of services provided than in the 1999 inventory. Once the decision is made to study the service in depth and the outcome is known and implemented, it is intended that the activity will be moved to a completed list of services. As services are studied, the inherently governmental aspects of each will be identified and moved to a list of inherently governmental services. These two additional lists will be included in the information available on the web.
- Report 2 Lists the pass-through grant funding services which have been removed from the activities of state government identified in Report 1.
- Report 3 Arrays expenditures in salaried and wage information for the 2005 fiscal year.
- Report 4 Arrays salaried and wage employment statistics and contractual services for the 2005 fiscal year. It is important to note that the employee statistics do not include the decentralized colleges and universities, the Economic Development Partnership, and the Virginia Tourism Authority.
- Report 5 Reflects expenditures in contractual services for the 2005 fiscal year.

This information will be available on the web sites of the Department of Planning and Budget, <http://www.dpb.virginia.gov> and the Commonwealth Competition Council at <http://www.egovcompetition.com>.

## 2005 Commercial Activities Inventory

The Governor and his administration remain committed to serving the needs of Virginia's citizens through a state government that provides services in the most efficient and effective manner possible. Executive Order 5 established the Governor's Commission on Efficiency and Effectiveness on January 15, 2002, within three days of his inauguration. The administration has conducted many initiatives and implemented several enterprise wide business function re-engineering projects that are achieving increased efficiencies and cost reductions. All have included public-private partnerships and outsourcing to private entities in accordance with the Virginia Public Procurement Act.

The Commonwealth of Virginia delivers its services in a variety of ways, including state employees, outsourcing, public-private partnerships, or a combination of these. House Bill 1043 defined state employees as all persons employed by the Commonwealth to provide services, including both salaried and wage employees, and all persons engaged to perform work for or to provide services to the Commonwealth. This report reflects the delivery of services by the Executive Department of state government for fiscal year 2005.

This report complies with House Bill 1043 (2004) creating the Competitive Government Act. This act requested the Governor to biennially conduct an enterprise-wide examination of the commercial activities being performed by state employees to ensure that they are being accomplished in a most cost-efficient and effective manner. For the purposes of this report, the legislation defined state employees as all persons employed by the Commonwealth to provide services, including both salaried and wage employees, and all persons engaged to perform work for or to provide services to the Commonwealth. In turn, the Secretary of Administration is to submit a report on the initial examination to the Governor and the Chairs of Appropriations and Senate Finance by October 1, 2005<sup>1</sup>.

This report responds to these actions. In accordance with the legislation, the Governor directed the Secretaries of Administration, Finance and Technology to be responsible for accomplishing five major tasks:

- (i) develop a methodology for updating the inventory of commercial activities previously developed by the Commonwealth Competition Council;
- (ii) provide guidance in determining functions that should be performed by state employees because they are inherently governmental in nature, and those that may be suitable for cost comparison analyses;
- (iii) determine which commercial activities are suitable for consideration for outsourcing at the agency level and which should be the subject of enterprise-wide approaches;

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<sup>1</sup> House Bill 2844 (2005) amended House Bill 1043 (2004) by changing the initial reporting date from January 1, 2006, to October 1, 2005, and thereafter from January 1 to October 1 of the second year of the biennium.

- (iv) provide guidance to agencies and institutions in making realistic and fair cost comparisons for contracting with the private sector; and
- (v) recommend such other actions as may be necessary and appropriate to procure the services, and develop the reports provided for in the third enactment of the legislation.

All requirements have been met.

In addition, as required by the legislation, the Governor identified the following three enterprise wide initiatives for 2005:

1. fleet operations and maintenance
2. seat of government mail operations and services
3. real estate operations and services

### **Methodology for updating the Commonwealth Competition Council inventory of commercial activities**

The 1999 commercial activities inventory published by the Virginia Commonwealth Competition Council was the first such inventory developed for a state government in the nation. Each of the 205 activities listed in that inventory was cross-walked to the Virginia Information Technologies Agency taxonomy on services provided and to the new service area structure being implemented for state government by the Department of Planning and Budget. This new structure standardizes the service area titles, allowing the citizen and the individual state agency to utilize one set of familiar service titles when interested in how the state budget is being spent and on what services. The results of this process identified other services not included in the 1999 inventory and are now included in what is intended to be a standardized inventory.

### **Guidance in determining inherently governmental functions**

Extensive research occurred in order to develop guidance for identifying inherently governmental functions within Virginia state government. This included conversations with individuals outside the Commonwealth such as other state governments, the Council of State Government, the National Association of State Budget Officers and the Federal government Office of Management and Policy which publishes the federal definition of inherently governmental. Within our state government, research included conversations with the Office of the Attorney General, Division of Legislative Services, Department of Accounts, Department of General Services, Department of Planning and Budget, and the Commonwealth Competition Council, as well as a review of the Constitution of Virginia. While each agency was familiar with the term, there were only two references within Virginia state government:



1. The Agency Procurement and Surplus Property Manual (APSPM)<sup>2</sup> states that in Phase One of their long-standing “Make or Buy” Analysis Procedures, a list of all services must be made of (1) those being provided or proposed to be provided by the agency to the public or to other agencies and (2) the services the agency provides or contracts for in support of its operations. Once that is done, their guidance states that consideration should be given to the public acceptability of contracting. Determination is then made of which services are close to the fundamental purpose of government (such as judicial, police, tax collection, revenue disbursement, intergovernmental affairs) or which are essential to the government’s ability to protect the health, safety and welfare of its citizens (such as regulatory functions). The APSPM stresses exercising caution in considering services of this nature to be provided by contractors. While some parts of a particular service may be suitable for being provided by a contractor, others may not.
2. The Privatization/Competition Manual<sup>3</sup> defines an inherently governmental activity as being so intimately related to the public interest as to mandate performance by state employees.

The federal government has the most extensive guiding principle<sup>4</sup> on inherently governmental functions found during this research. This policy letter establishes the federal executive branch policy relating to service contracting and inherently governmental functions. Its purpose is to assist executive branch officers and employees in avoiding an unacceptable transfer of official responsibility to government contractors.

This research suggests that an “inherently governmental” activity in the Commonwealth of Virginia is one that is so intimately related to the public interest, public well being, and public trust as to mandate its performance by the governmental entity, state employees, and their direct agents. “Inherently governmental” includes:

- the act of governing;
- authority to collect and spend public revenues, and
- entitlements (from the Constitution of Virginia).

The public interest, public well being, and public trust require that inherently governmental activities be uninterrupted and continuous to alleviate risk and fulfill the Constitutional mandate.

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<sup>2</sup> Agency Procurement and Surplus Property Manual, September 1998, Department of General Services, Division of Purchases and Supply, Richmond, Virginia 23219, Chapter 4, General Procurement Guidelines & Planning, 4.25 Make-or-Buy Analysis, and Annex 4-C, “Make or Buy” Analysis Procedures

<sup>3</sup> The Privatization/Competition Manual, 1998, Commonwealth Competition Council, Richmond, Virginia, 23219, page 14.

<sup>4</sup> Policy Letter 92-1 to the heads of Federal government executive agencies and departments, September 23, 1992, <http://www.arnet.gov/Library//OFPP/PolicyLetters/Letters/PL92-1.html>. This policy letter was issued pursuant to section 6(a) of the Office of Federal Procurement Policy (OFPP) Act, as amended, codified at 41 U.S.C. [section] 405.

Authority for “governmental activity” is established in the Constitution of Virginia:

- people have a right to uniform government of Virginia;
- governmental activity should produce the greatest degree of happiness and safety, and be most effectively secured against the danger of maladministration; and,
- exhibit a firm adherence to justice, moderation, temperance, frugality and virtue by frequent recurrence to fundamental principles.

Examples of inherently governmental activities:

- an effective system of education throughout the Commonwealth;
- free elections;
- transportation system;
- defense from enemy attack on the soil of Virginia;
- intercourse with other and foreign states;
- taxation and assessments at fair market value;
- ultimate control over the acquisition, use, or disposition of the property, real or personal, tangible or intangible, of the Commonwealth, including the collection, control or disbursement of appropriated and other state funds; and
- natural resources for the benefit, enjoyment and general welfare of the people of the Commonwealth.

The act of governing, as in the exercise of government authority, implies discretion:

- discretion in making policy decisions;
- discretion in interpretation and execution of the laws of the Commonwealth to commit the government to a course of action;
- discretion in determining strategy;
- discretion in establishing the level of state control that is required over an activity; and,
- discretion in making activities available to private performance, particularly in considering factors like institutional knowledge, as well as other tangible and intangible factors.

The greater the amount of discretion involved in performing the activity, the more likely it is inherently governmental. In addition to the degree of discretion, the effect of an inherently governmental activity is that it commits government. For example, decisions, regulations, and policies are commitments of government. Activities, however, that support making decisions, regulations, and policies are not necessarily inherently governmental. The totality of circumstances must be considered in recognizing “inherently governmental” activities, not only discretion.

## Delivery of Services

During the 2005 fiscal year, there were in excess of 650 services being provided by the Executive Department for Virginia's citizens. After removing the 143 pass-through grant items, 526 services remain that contain some form of commercial activities. Efforts are underway to determine which of these services are considered inherently governmental, meaning that only the state workforce should deliver the service. The General Assembly and Governor have authorized over 107,000 classified employees in the Executive Department to provide these services. Recognizing that in many cases there is need to supplement the workforce, over 33,000 individuals have been employed by the state agencies and institutions as wage employees (excluding the eight decentralized institutions). In addition, the Commonwealth spent in excess of \$7 billion in contractual services.

Selected statistics are listed below on the top agencies and institutions expending the most on salaried and wage payrolls during the 2005 fiscal year. While these numbers include the decentralized colleges and universities and the Virginia Tourism Authority, it is important to note that the number of the 33,000 individuals working as wage employees for 181 agencies and institutions exclude them. The eight decentralized institutions excluded are:

- College of William and Mary including the Virginia Institute of Marine Science
- Virginia Commonwealth University (academic campus and the Health System Authority)
- University of Virginia Academic Division  
University of Virginia's College at Wise
- Virginia Polytechnic Institute and State University Instruction, Research and Extension Divisions  
Virginia Cooperative Extension and Agricultural Experiment Station
- Virginia Military Institute
- James Madison University
- Old Dominion University
- George Mason University

The top agencies and institutions expending the most dollars for salaried and wage employees, excluding fringe benefits, were:

	<b><u>Salaried Payroll</u></b>
Department of Transportation	\$363,066,050
University of Virginia	\$313,184,724
Virginia Polytechnic Institute and State University	\$232,427,143
University of Virginia Medical Center	\$205,834,986
Virginia Commonwealth University	\$189,916,920
Department of Health	\$136,825,641
George Mason University	\$130,754,922
Department of State Police	\$113,575,751
James Madison University	\$80,074,580
Department of Juvenile Justice	\$75,732,928

**Wage Payroll**

Wage employee hours worked range from 3,590 to under an hour:

Virginia Polytechnic Institute and State University	\$79,846,913
University of Virginia	\$63,877,138
University of Virginia Medical Center	\$63,156,611
Virginia Commonwealth University	\$48,595,657
George Mason University	\$46,149,653
Northern Virginia Community College	\$22,645,455
James Madison University	\$20,394,725
Old Dominion University	\$19,455,195
Virginia Employment Commission	\$18,070,354
Tidewater Community College	\$17,287,146
Department of Alcoholic Beverage Control	\$15,501,439

The top contractual services utilized by the Executive Department during the 2005 fiscal year included:

	<u>No. Agencies</u>	<u>Amount</u>
Medical services	126	\$1,422,504,231
Insurance Premiums for		
Health Services for Individuals	11	\$1,183,366,898
Nursing Home Services	8	\$1,066,376,460
Hospital Services	26	\$782,577,453
Highway Repair and Maintenance Services	34	\$433,372,914
Skilled Services	186	\$243,530,681
Architectural and Engineering Services	107	\$237,878,730
Management Services	151	\$219,077,223
Clinic Services	58	\$203,382,154
Telecommunications Services (Non-State)	202	\$93,458,606

The full details on each topic are found in the attached reports.

**Reporting Documentation**

Based on the examination of all activities within the Executive Department of state government, the following reports are attached to document the results of commercial activities inventory and analysis:

- Report 1 Delineates the services of the Executive Department of state government that contain some form of commercial activities. This is a more comprehensive listing of services provided than in the 1999 inventory. Once the decision is made to study the service in depth and the outcome is known and implemented, it is intended that the activity will be moved to a completed list of services. As services are studied, the inherently governmental aspects of each will be identified and moved to a list of inherently governmental services. These two additional lists will be included in the information available on the web.

- Report 2 Lists the pass-through grant funding services which have been removed from the activities of state government identified in Report 1.
- Report 3 Arrays expenditures in salaried and wage information for the 2005 fiscal year.
- Report 4 Arrays salaried and wage employee statistics, and contractual services for the 2005 fiscal year. It is important to note that the salaried and wage statistics do not include the decentralized colleges and universities, the Economic Development Partnership, and the Virginia Tourism Authority.
- Report 5 Reflects expenditures in contractual services for the 2005 fiscal year.

**VIRGINIA ACTS OF ASSEMBLY -- 2004 RECONVENED SESSION**

**CHAPTER 994**

**An Act to amend the Code of Virginia by adding in Title 2.2 a chapter numbered 55.2, consisting of sections numbered 2.2-5512 and 2.2-5513, relating to the creation of the Competitive Government Act.**

**[H 1043]**

**Approved April 21, 2004**

Be it enacted by the General Assembly of Virginia:

1. That the Code of Virginia is amended by adding in Title 2.2 a chapter numbered 55.2, consisting of sections numbered 2.2-5512 and 2.2-5513, as follows:

**CHAPTER 55.2.  
COMPETITIVE GOVERNMENT ACT.**

§ 2.2-5512. Definitions.

As used in this chapter:

"Commercial activity" means an activity performed by or for state government that is not an inherently governmental activity and that may feasibly be obtained from a commercial source at lower cost than the activity being performed by state employees.

"Commercial source" means any business or other private concern that is eligible for contract awarded in accordance with the Public-Private Education and Infrastructure Act of 2002 (§ 56-575.1 et seq.) or the Virginia Public Procurement Act (§ 2.2-4300 et seq.).

"State employee" means all persons employed by the Commonwealth to provide services, including both salaried and wage employees, and all persons engaged to perform work for or to provide services to the Commonwealth.

§ 2.2-5513. Responsibilities of Governor to ensure efficiency in government.

A. The Governor shall cause to be conducted an examination of the commercial activities that are being performed by state employees at state agencies and institutions to ensure such activities are being accomplished in the most cost-efficient and effective manner.

B. The examination required by subsection A shall be completed at least once in every two-year period and may be conducted entirely by a commercial source through a solicitation process as provided in the Virginia Public Procurement Act (§ 2.2-4300 et seq.) or the Public-Private Education Facilities and Infrastructure Act of 2002 (§ 56-575.1 et seq.).

C. The examination required by subsection A shall consider at least three commercial activities as the Governor or the commercial source may identify.

D. Upon determination that outsourcing a commercial activity may result in reduced costs or otherwise provide a measurable benefit to the Commonwealth and to assure such activities are being accomplished in the most cost efficient and effective manner, the Governor shall cause that commercial activity to be competed in accordance with the Virginia Public Procurement Act or by using the processes described in the Public-Private Education Facilities and Infrastructure Act of 2002 (§ 56-575.1 et seq.).

2. That to implement the provisions of this act, no later than July 1, 2004, the Governor shall direct the Secretaries of Administration, Finance, and Technology to (i) develop a methodology for updating the inventory of commercial activities previously developed by the Commonwealth Competition Council; (ii) provide guidance in determining functions that should be performed by state employees because they are inherently governmental in nature, and those that may be suitable for cost comparison analyses; (iii) determine which commercial activities are suitable for consideration for outsourcing at the agency level and which should be the subject of enterprise-wide approaches; (iv) provide guidance to agencies and institutions in making realistic and fair cost comparisons for contracting with the private sector; and (v) recommend such other actions as may be necessary and appropriate to procure the services, and develop the reports provided for in the third enactment of this act.

3. That the initial examination required by this act shall result in a report being completed by the Secretary of Administration, in consultation with the Secretary of Finance and the Secretary of Technology, and presented to the Governor, the chairs of the House Committee on Appropriations and the Senate Committee on Finance, and such other entities as the Governor may designate no later than January 1, 2006. Thereafter, once in each biennium, the examination of commercial activities not already examined by a commercial source in a preceding report, shall be conducted and reported to the Governor, the chairs of the House Committee on Appropriations and the Senate Committee on Finance, and such other entities as the Governor may designate no later than January 1 of the second year of each biennium.

## **CHAPTER 566**

### **An Act to amend and reenact the third enactment of Chapter 994 of the Acts of Assembly of 2004, relating to the Competitive Government Act; reporting dates.**

**[H 2844]**

**Approved March 22, 2005**

Be it enacted by the General Assembly of Virginia:

1. That the third enactment of Chapter 994 of the Acts of Assembly of 2004 is amended and reenacted as follows:

3. That the initial examination required by this act shall result in a report being completed by the Secretary of Administration, in consultation with the Secretary of Finance and the Secretary of Technology, and presented to the Governor, the chairs of the House Committee on Appropriations and the Senate Committee on Finance, and such other entities as the Governor may designate no later than ~~January 1, 2006~~ October 1, 2005. Thereafter, once in each biennium, the examination of commercial activities not already examined by a commercial source in a preceding report, shall be conducted and reported to the Governor, the chairs of the House Committee on Appropriations and the Senate Committee on Finance, and such other entities as

the Governor may designate no later than ~~January 1~~ October 1 of the second year of each biennium.



**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

	Service Title	No. Agencies	Base Budget	FTE*
	* Full-time Equivalent Positions			
1	4-H Cooperative Extension Services	1	\$1,996,509	23.82
2	Academic Administration, Personnel Development, And Course And Curriculum Development	7	\$46,357,987	611.13
3	Accountant Regulation	1	\$586,000	4.00
4	Accounting and Budgeting Services	7	\$23,241,256	266.00
5	Accounting and Trust Services	1	\$1,251,307	10.00
6	Administration And Supervision	7	\$11,294,356	128.29
7	Administrative and Support Services	3	\$13,642,382	149.90
8	Administrative Services	14	\$299,159,875	1,259.66
9	Administrative Support for the Family Access to Medical Insurance Security Plan	1	\$6,877,587	17.00
10	Adoption	1	\$52,053,483	0.00
11	Adult Community Instructional Services	1	\$1,014,156	14.00
12	Adult Education and Literacy	1	\$1,413,565	11.00
13	Adult Instructional Services	1	\$9,210,091	149.05
14	Adult Probation and Parole Services	1	\$648,359	6.00
15	Adult Protective and Supportive Services	1	\$11,584,495	0.00
16	Aftercare Pharmacy Services	1	\$22,524,843	0.00
17	Agency Human Resource Services	1	\$1,056,903	12.00
18	Agribusiness	1	\$7,245,811	103.00
19	Agribusiness Development Services and Farmland Preservation	1	\$480,436	3.00
20	Agricultural and Food Emergencies Prevention and Response	1	\$449,679	1.80
21	Agricultural Commodity Boards	1	\$4,148,103	5.00
22	Agriculture And Forestry Research	1	\$34,923,642	399.13
23	Agriculture And Natural Resources Cooperative Extension Services	1	\$9,763,601	114.18
24	Air Protection Compliance and Enforcement	1	\$5,168,457	83.55
25	Air Protection Monitoring and Assessment	1	\$1,715,120	22.60
26	Air Protection Outreach	1	\$297,786	4.60
27	Air Protection Permitting	1	\$5,416,848	86.05
28	Air Protection Planning and Policy	1	\$2,634,584	23.50
29	Air Transportation Planning and Development	1	\$837,936	10.00
30	Alcoholic Beverage Control Retail Store Operations	1	\$61,662,703	606.00
31	Alcoholic Beverage Purchasing, Warehousing and Distribution	1	\$342,794,490	64.00
32	All Other Subprograms (such as academic computing, various administrative functions)	10	\$172,387,810	1,804.76
33	Alumni Hall	1	\$71,143	2.00
34	Anatomical Services	1	\$186,451	3.00
35	Ancillary Support (such as academic support services, counseling, substance abuse counseling)	5	\$5,227,475	51.64
36	Animal Disease Prevention and Control	1	\$1,666,729	24.80
37	Animal Welfare	1	\$57,469	1.20
38	Appeals and Rulings	1	\$929,257	14.00
39	Apprenticeship Program	2	\$1,913,401	19.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
40 Architectural and Engineering Services	3	\$6,971,005	39.00
41 Archival Research Services	1	\$1,301,037	27.00
42 Artificial Reef Construction	1	\$158,034	2.00
43 Asbestos and Lead Safety Services	1	\$324,697	5.66
44 Audio/Visual Services	4	\$17,171,294	201.95
45 Audit Services	1	\$0	4.00
46 Aviation Communication and Education	1	\$595,588	4.00
47 Aviation Licensing and Regulation	1	\$176,926	3.00
48 Aviation Operations	1	\$5,796,430	29.00
49 Banking and Investment Services	1	\$4,333,188	9.00
50 Bedding and Upholstery Inspection	1	\$232,534	2.00
51 Biological Analysis Services	1	\$9,143,705	281.00
52 Boat Registration and Titling	1	\$1,824,064	15.00
53 Boating Safety Information and Education	1	\$309,079	2.00
54 Boiler and Pressure Vessel Safety Services	1	\$489,749	9.00
55 Bookstores And Other Stores	12	\$14,047,065	71.70
56 Braille and Large-Print Textbook Services	1	\$429,470	6.00
57 Budget Development and Budget Execution Services	1	\$4,228,172	47.10
58 Building Repairs And Maintenance, Care And Maintenance Of Grounds, And Utility Lines And Maintenance Repairs	6	\$27,125,180	331.97
59 Business Formation Services	1	\$301,676	3.50
60 Business Regulation Services	1	\$1,891,930	18.00
61 Cafeteria	1	\$438,430	4.00
62 Campaign Finance Disclosure Administration Services	1	\$247,500	4.00
63 Capital Access Fund for Disadvantaged Businesses	1	\$26,091	0.50
64 Career and Technical Instructional Services for Youth and Adult Schools	1	\$12,521,217	198.00
65 Case Management Services for Veterans Benefits	1	\$2,473,206	51.00
66 Certificate of Public Need	1	\$1,090,164	11.00
67 Charitable Gaming Management Training	1	\$60,558	0.62
68 Check Processing and Bank Reconciliation	1	\$3,144,111	20.00
69 Chemical Analysis Services	1	\$5,544,513	0.00
70 Chesapeake Bay Fisheries Management	1	\$3,684,115	12.00
71 Child and Adolescent Health Services	1	\$16,271,147	65.00
72 Child Protection Services	1	\$9,929,381	10.00
73 Chronic Disease Prevention, Health Promotion, and Oral Health	1	\$4,916,240	21.00
74 Circuit Court Record Preservation	1	\$1,000,000	0.00
75 Classroom Instruction	2	\$4,562,870	104.00
76 Coal And Energy Research	1	\$317,866	2.25
77 Coal Environmental Protection and Land Reclamation	1	\$14,854,093	95.80
78 Coal Worker Safety	1	\$4,001,790	48.90
79 Coastal Lands and Bottomlands Management	1	\$927,556	15.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
80 Collection and Locator Services	1	\$2,938,333	45.00
81 Collections Management and Curatorial Services	7	\$6,142,898	73.50
82 Commemorative Attraction Management	1	\$6,522,025	27.00
83 Commerce Advertising	1	\$914,253	0.00
84 Commercial Vehicle Enforcement	1	\$3,937,669	72.00
85 Commonwealth Technology Policy Services	1	\$131,016	0.00
86 Community Development and Revitalization	1	\$7,844,958	23.50
87 Community Education	7	\$30,227,982	371.73
88 Community Facility Management	1	\$1,651,908	24.00
89 Community Mental Health Services	1	\$138,623,317	0.00
90 Community Mental Retardation Services	1	\$14,328,488	0.00
91 Community Programs Administration	1	\$2,575,991	25.00
92 Community Rehabilitation Programs	1	\$13,583,868	15.75
93 Community Residential and Non-residential Custody and Treatment Services	1	\$4,732,076	27.00
94 Community Residential Programs	1	\$1,115,107	0.00
95 Community Services	11	\$28,061,958	137.19
96 Commuter Assistance Programs	1	\$4,344,000	0.00
97 Compliance and Enforcement	1	\$324,425	4.00
98 Compliance Audit	1	\$15,539,871	252.00
99 Compliance Collections	1	\$16,537,976	169.00
100 Comprehensive Services Act Administration	1	\$885,903	11.00
101 Computer Services	1	\$1,756,837	0.00
102 Computing Support	9	\$26,591,818	244.64
103 Conservation-Preservation of Historic Records	1	\$988,917	7.00
104 Consultation to Libraries	1	\$526,957	7.00
105 Consumer Affairs - Regulation and Consumer Education	1	\$1,450,006	21.00
106 Consumer Assistance	1	\$181,772	3.00
107 Consumer, Interpreter, and Community Support Services	1	\$679,075	7.50
108 Cooperative Library Services	1	\$2,232,984	0.00
109 Coordination of Asset Seizure and Forfeiture Activities	1	\$2,402,709	1.00
110 Correctional Enterprises	1	\$44,000,000	191.50
111 Counseling And Career Guidance	5	\$19,106,142	267.75
112 Counter-Terrorism	1	\$5,082,500	64.00
113 Crime Investigation and Intelligence Services	1	\$19,640,080	241.00
114 Criminal Justice Information Services	1	\$6,826,039	121.00
115 Criminal Justice Research	1	\$588,436	9.00
116 Criminal Justice Research, Statistics, Evaluation, and Information Services	1	\$544,951	5.00
117 Custodial Service	6	\$10,570,101	183.24
118 Customer Services	1	\$8,275,161	130.00
119 Dam Inventory, Evaluation and Classification and Flood Plain Management	1	\$917,848	11.00
120 Data Center Services	1	\$0	273.10

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
121 Day Reporting Centers	1	\$4,103,620	69.50
122 Debt Management	1	\$864,333	11.00
123 Dedicated and Statewide Construction	1	\$653,330,445	253.00
124 Delivery of Meals to Home-Bound Individuals	1	\$8,726,855	0.00
125 Dentistry Instruction	1	\$13,040,188	153.76
126 Design and Construction of Outdoor Recreational Facilities	1	\$956,994	21.00
127 Designated Highway Corridor Debt Service	1	\$71,245,361	0.00
128 Desktop and End User Services	1	\$0	543.06
129 Diagnostic Services	1	\$2,969,840	47.00
130 Disbursements Review	1	\$545,414	8.00
131 Disease Investigation and Control Services	1	\$3,788,626	9.00
132 Distance Learning and Electronic Classroom	1	\$778,995	6.00
133 Distribution of Uninsured Motorist Fee	1	\$8,750,849	0.00
134 Distribution of USDA Donated Food	1	\$2,023,277	9.00
135 Domestic Violence Services	1	\$8,186,998	0.00
136 Drinking Water Construction Financing	1	\$24,881,311	7.00
136 Drinking Water Regulation	1	\$7,868,187	104.00
137 Driver Regulation Services	1	\$40,683,268	762.00
138 Drug Enforcement	1	\$14,260,155	135.00
139 Early Awareness and Readiness Programs	1	\$4,146,727	4.00
140 Economic Development Services	1	\$15,516,939	0.00
141 Economic Information Services	1	\$2,624,215	48.00
142 Education and Extension Services	6	\$14,855,591	238.00
143 Education Program Certification for Veterans	1	\$473,194	5.00
144 Educational Services	1	\$1,131,819	6.00
145 Election Administration Services	1	\$570,163	8.00
146 Electoral Uniformity, Legality, and Quality Assurance Services	1	\$15,193,758	3.00
147 Electronic Government Development and Support	1	\$5,139,918	0.00
148 Emergency Communication Systems Development Services	1	\$2,197,040	4.00
149 Emergency Planning, Training and Exercises	1	\$2,834,735	27.25
150 Emergency Preparedness and Response	1	\$33,074,934	123.00
151 Emergency Response and Recovery Services	1	\$1,305,934	21.00
152 Eminent Scholars	11	\$18,297,664	9.21
153 Employee Grievance, Mediation, Training, and Consultation Services	1	\$1,194,785	18.00
154 Employee Training and Development	1	\$11,176,802	53.00
155 Energy Conservation Advisory Services	1	\$21,320	0.00
156 Energy Conservation and Alternative Energy Supply Programs	1	\$1,038,362	6.00
157 Enforcement and Regulation of Alcoholic Beverage Control Laws	1	\$12,228,704	170.00
158 Enforcement of Boating Safety Laws and Regulations	1	\$2,346,322	42.00
159 Enforcement of Licensing, Regulating and Certifying Professions and Occupations	1	\$4,255,459	51.00
160 Enforcement of Recreational Hunting and Fishing Laws and Regulations	1	\$13,829,081	172.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
161 Environmental And Water Resources Research	2	\$495,587	3.82
162 Environmental Monitoring and Compliance for Highway Projects	1	\$11,734,317	62.00
163 Environmental Monitoring Program Management and Direction	1	\$4,751,706	58.00
164 Environmental Policy and Program Development	1	\$10,160	0.00
165 Equal Employment Services	1	\$705,902	6.00
166 Executive Management	6	\$47,469,932	363.97
167 Existing Business Services	1	\$648,543	6.50
168 Facilities and Grounds Management Services	2	\$14,108,030	103.00
169 Facility-Based Education and Skills Training	2	\$7,656,098	191.00
170 Family Practice Residency Instruction	2	\$9,198,719	17.57
171 Family Resources Cooperative Extension Services	1	\$1,183,642	13.93
172 Fellowships	9	\$44,127,414	0.00
173 Field Cooperative Extension Services	1	\$26,759,687	546.36
174 Financial Aid Administration	5	\$11,757,049	146.93
175 Financial and Compliance Audits	1	\$9,899,949	145.00
176 Financial and Operational Audits	1	\$6,156,667	77.00
177 Financial Assistance for Administration of Justice Services	1	\$72,931,795	58.50
178 Financial Assistance for Circuit Court Clerks' Land Records	1	\$18,477,998	1.00
179 Financial Assistance for Community Development	1	\$31,030,272	10.00
180 Financial Assistance for Economic Development	3	\$20,088,389	3.00
181 Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities	1	\$19,496,708	8.00
182 Financial Assistance Programs Administration	1	\$5,892,994	60.00
183 Financial Reporting	1	\$1,195,589	16.00
184 Financial Services for Economic Development	1	\$1,288,280	9.00
185 Financial Systems Development	1	\$625,807	6.00
186 Financial Systems Maintenance	1	\$938,710	10.00
187 Fire Services Management and Coordination	1	\$988,500	34.00
188 Fire Services Training and Professional Development	1	\$3,205,999	0.00
189 Firearms Purchase Program	1	\$638,095	14.00
190 Fiscal Operations	6	\$24,310,870	376.25
191 Food and Dietary Services	6	\$25,424,664	556.42
192 Food Services	18	\$186,764,665	797.38
193 Forecasting and Regulatory Review Service	1	\$588,554	7.15
194 Forensic and Behavioral Rehabilitation Security	2	\$22,129,276	478.00
195 Forest Conservation, Wildfire & Watershed Services	1	\$19,978,302	273.38
196 Fort Pickett and Camp Pendelton Operations	1	\$15,334,635	112.00
197 Foster Care	1	\$92,495,105	3.00
198 Gaming Organization Audits	1	\$581,188	10.25
199 Gaming Organization Enforcement	1	\$409,215	5.25
200 Gaming Organization Inspection	1	\$343,855	5.63
201 Gaming Organization Licensing	1	\$247,974	5.25

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
202 Gas and Oil Environmental Protection, Worker Safety and Land Reclamation	1	\$831,931	9.00
203 General Academic Instruction	18	\$1,239,144,860	14,161.27
204 General Accounting	1	\$1,206,497	15.00
205 General Administrative Services	5	\$45,031,374	398.61
206 General Aviation Personnel Development	1	\$26,400	0.00
207 General Library Services	1	\$776,864	12.00
208 General Management and Direction	40	\$355,376,847	3,435.68
209 General Weapons Warehousing	1	\$2,240,835	8.00
210 Geographic Information Access Services	1	\$1,168,704	2.00
211 Geologic and Mineral Resource Investigations, Mapping, and Utilization	1	\$1,871,020	25.00
212 Geriatric Care Services	1	\$33,213,172	717.58
213 Grading and Certification of Virginia Products	1	\$5,284,701	51.00
214 Ground Transportation Program Management and Direction	1	\$2,724,651	26.00
215 Ground Transportation System Planning	1	\$22,916,289	106.00
216 Ground Transportation System Research	1	\$3,156,035	6.00
217 Health Benefits Services	2	\$2,323,950	28.00
218 Health Policy Research	1	\$443,882	4.00
219 Health Research, Planning and Coordination	1	\$2,557,836	10.00
220 Health Statistics	1	\$850,072	10.00
221 Help Eliminate Auto Theft (HEAT)	1	\$1,515,000	8.00
222 Higher Education Academic Support	1	\$929,609	0.00
223 Higher Education Coordination and Review	1	\$9,525,138	36.00
224 Higher Education Federal Programs Coordination	1	\$1,500,000	1.00
225 Higher Education Institutional Support	14	\$234,829,720	2,560.02
226 Higher Education Public Services	6	\$6,957,623	68.75
227 Higher Education Research	5	\$7,819,695	55.50
228 Higher Education Student Services	13	\$90,377,036	956.08
229 Highway Construction Program Management	1	\$92,254,894	1,014.00
230 Highway Maintenance Program Management and Direction	1	\$122,485,586	1,279.00
231 Historic Landmarks And Facilities Management	2	\$461,263	5.00
232 Historic Resource Management	1	\$3,039,627	40.00
233 Historical and Cultural Publications	1	\$824,653	11.00
234 HIV/AIDS Prevention and Treatment Services	1	\$31,719,424	28.00
235 Homeless Assistance	1	\$17,262,184	4.00
236 Housekeeping Services	2	\$14,650,881	497.46
237 Housing Assistance	1	\$27,139,508	15.50
238 Housing Research and Planning	1	\$20,000	2.00
239 Human Relations Management	1	\$50,000	0.00
240 Human Resources Services	7	\$11,017,010	149.20
241 Immunization Program	1	\$5,616,721	37.00
242 Independent Living Services	1	\$2,783,753	42.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
243 Individual Or Project Research	2	\$1,957,393	6.07
244 Industrial And Economic Development Research	1	\$1,998,150	16.77
245 Information Systems Development Services	1	\$613,133	6.00
246 Information Technology Services	19	\$207,881,899	537.77
247 Information Technology Systems and Planning	1	\$8,228,640	32.00
248 Injury and Violence Prevention	1	\$4,173,438	13.00
249 Inpatient Medical Services	3	\$378,838,185	2,783.59
250 Inpatient Pharmacy Services	2	\$16,921,927	65.80
251 Institutes And Research Centers	5	\$29,394,283	150.74
252 Instructional Leadership and Support Services	1	\$8,674,171	123.00
253 Instructional Technology	1	\$981,964	11.00
254 Insurance Fraud Program	1	\$3,985,000	34.00
255 Insurance Premium Payments for HIV-Positive Individuals	1	\$556,702	0.00
256 Insurance Services	1	\$1,867,796	18.00
257 Intercollegiate Athletics	15	\$146,374,378	934.21
258 Interdepartmental Licensure and Certification	1	\$440,274	2.00
259 Intergovernmental Relations	1	\$334,000	4.00
260 Interstate Construction	1	\$471,558,546	223.00
261 Job Placement Services	1	\$36,114,767	372.50
262 Juvenile Corrections Center Management	1	\$8,440,050	112.00
263 Juvenile Probation and Aftercare Services	1	\$52,488,379	904.50
264 Juvenile Rehabilitation and Treatment Services	1	\$10,059,054	170.00
265 Juvenile Supervision and Management Services	1	\$39,540,060	873.00
266 Labor Law Services	1	\$708,093	13.00
267 Land Protection Compliance and Enforcement	1	\$5,025,918	70.80
268 Land Protection Outreach	1	\$3,173,926	7.50
269 Land Protection Permitting	1	\$2,858,367	45.60
270 Land Protection Planning and Policy	1	\$142,316	2.30
271 Law Enforcement Training and Education Assistance	1	\$1,707,118	20.00
272 Legislation and Executive Order Review Service	1	\$55,772	0.50
273 Liability Insurance	1	\$3,354,740	0.00
274 Libraries	18	\$127,986,063	1,215.86
275 License and Regulate Horse Racing and Pari-mutuel Wagering	1	\$1,788,130	10.00
276 Licensure, Certification, and Registration of Professions and Occupations	1	\$4,179,861	55.00
277 Linen and Laundry Services	2	\$3,574,876	94.05
278 Local Chronic Disease and Prevention Control	1	\$10,847,698	147.00
279 Local Communicable Disease Investigation, Treatment, and Control	1	\$14,654,536	211.00
280 Local Dental Services	1	\$7,498,103	94.00
281 Local Family Planning Services	1	\$15,853,534	215.00
282 Local Health Benefit Services	1	\$135,000,000	0.00
283 Local Home Health and Personal Care Services	1	\$5,313,632	24.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

	Service Title	No. Agencies	Base Budget	FTE*
	* Full-time Equivalent Positions			
284	Local Immunization Services	1	\$8,055,428	112.00
285	Local Laboratory and Pharmacy Services	1	\$9,372,251	123.00
286	Local Maternal and Child Health Services	1	\$37,375,203	668.00
287	Local Nutrition Services	1	\$15,763,186	206.00
288	Local Training and Assistance	1	\$13,307,668	5.00
289	Logistical Services	5	\$29,391,690	303.61
290	Low Vision Services	1	\$306,010	2.00
291	Maintenance and Operations of Ports and Facilities	1	\$2,640,343	0.00
292	Management of Archival Records	1	\$1,449,386	18.00
293	Management of Public Records	1	\$879,880	18.00
294	Manufacturing Services	1	\$20,584,141	13.00
295	Marine Life Information Services	1	\$705,867	22.50
296	Marine Life Regulation Enforcement	1	\$6,424,383	83.00
297	Marine Resources Surveying and Mapping	1	\$365,265	7.00
298	Marine Science, Resources, And Environmental Research	1	\$8,979,270	139.62
299	Market Virginia Agricultural and Forestry Products Nationally and Internationally	1	\$3,129,847	31.00
300	Marketing Research	1	\$503,514	7.00
301	Meals Served in Group Settings	1	\$6,727,761	0.00
302	Medical and Clinical Services	5	\$116,204,734	544.00
303	Medical Education	1	\$12,459,899	0.00
304	Medical Examiner Services	1	\$5,897,357	46.00
305	Medical Rehabilitative Services	1	\$8,561,603	148.00
306	Medicine Instruction	2	\$81,216,294	602.16
307	Milk Marketing Regulation	1	\$755,801	10.00
308	Mineral Mining Environmental Protection, Worker Safety and Land Reclamation	1	\$2,133,635	21.00
309	Minimum Security Services	1	\$185,882	4.00
310	Minority Business Enterprise Certification	1	\$201,869	3.00
311	Minority Business Enterprise Procurement Reporting and Coordination	1	\$235,203	4.00
312	Motor Carrier Regulation Services	1	\$21,307,780	295.00
313	Motor Vehicle Dealer and Salesman Regulation	1	\$881,616	14.00
314	Motorists Assistance Program	1	\$1,382,065	16.00
315	Museums And Galleries	1	\$64,699	1.00
316	National and International Trade Services	1	\$5,764,430	34.00
317	Natural Heritage Preservation and Management	1	\$3,257,213	40.00
318	Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance	1	\$750,331	10.00
319	Network-Data Services	1	\$0	58.82
320	Non-TANF Day Care	1	\$100,284,467	22.00
321	Occupational-Vocational Instruction	2	\$639,981	8.00
322	Offender Classification and Time Computation Services	2	\$8,910,186	201.50



**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
323	1	\$221,558	2.00
324	14	\$210,287,164	2,349.04
325	3	\$8,112,683	34.00
326	6	\$7,906,090	54.95
327	7	\$24,406,145	249.00
328	1	\$3,212,464	27.88
329	1	\$965,579	0.00
330	16	\$197,740,009	1,129.85
331	4	\$1,627,952	29.14
332	1	\$10,160,878	0.00
333	1	\$212,866,875	1,338.59
334	1	\$50,000	0.00
335	1	\$2,593,700	5.00
336	14	\$43,428,555	214.11
337	1	\$2,816,357	2.00
338	1	\$781,654	16.00
339	1	\$458,979	11.00
340	1	\$689,931	6.00
341	1	\$2,857,282	25.00
342	1	\$8,070,857	0.00
343	12	\$113,359,818	1,078.08
344	5	\$1,748,457	22.00
345	1	\$3,887,962	33.50
346	1	\$1,345,492	18.00
347	1	\$616,978	5.00
348	1	\$189,703	2.00
349	1	\$4,170,000	1.00
350	1	\$233,129,767	511.00
351	1	\$60,403,923	946.25
352	1	\$61,950,348	957.50
353	1	\$0	38.00
354	4	\$12,500,693	76.00
355	1	\$5,554,949	21.00
356	1	\$20,488,206	75.73
357	1	\$1,968,886	8.15
358	1	\$500,000	0.00
359	4	\$1,230,135	0.00
360	3	\$2,885,527	0.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
361	1	\$172,832	6.00
362	1	\$5,758,755	64.00
363	1	\$18,504,449	70.00
364	1	\$280,000	0.00
365	1	\$450,230	6.00
366	1	\$2,288,183	15.00
367	5	\$12,804,503	142.36
368	1	\$1,783,672	13.00
369	1	\$148,579	2.00
370	1	\$1,140,405	13.00
371	1	\$700,000	0.00
372	13	\$21,932,207	103.39
373	1	\$95,200	0.00
374	1	\$2,186,554	5.00
375	1	\$1,868,387	26.00
376	1	\$2,685,314	0.00
377	1	\$12,599,110	160.00
378	1	\$2,166,343	27.80
379	1	\$2,367,959	40.64
380	1	\$71,239	1.00
381	1	\$7,737,852	84.00
382	1	\$1,650,475	19.00
383	1	\$2,735,499	47.00
384	1	\$1,031,926	16.36
385	1	\$652,237	3.00
386	1	\$2,047,385	37.50
387	2	\$24,575,270	575.00
388	1	\$11,180,391	0.00
389	3	\$11,142,976	271.77
390	1	\$3,607,085	57.00
391	1	\$780,862	6.00
392	18	\$170,745,571	881.00
393	1	\$32,529,636	530.00
394	1	\$650,841	6.00
395	1	\$1,731,490	0.00
396	20	\$253,213,019	0.00
397	1	\$2,488,172	10.00
398	1	\$1,298,539	13.00
399	1	\$744,507	9.00
400	1	\$268,238	6.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
401 Secondary Construction	1	\$230,995,584	727.00
402 Security Services	3	\$10,435,979	191.00
403 Sex Offender Registry Program	1	\$1,150,000	8.00
404 Sexually Transmitted Disease Prevention and Control	1	\$1,852,166	11.00
405 Shellfish Sanitation	1	\$1,877,858	31.00
406 Social And Cultural Development	3	\$536,577	4.38
407 Social and Personal Adjustment to Blindness Training	1	\$1,174,732	20.00
408 Social Security Disability Determination	1	\$35,511,635	276.75
409 Social Worker Services	1	\$152,999,402	0.00
410 Special Education Administration and Assistance Services	1	\$469,045	5.00
411 Special Education Compliance and Monitoring Services	1	\$1,758,842	15.00
412 Special Education Instructional Services	1	\$5,020,422	15.00
413 Sponsored Programs (such as Federal and State research grants)	19	\$1,098,618,674	5,646.80
414 State Aircraft Operations and Maintenance	1	\$1,632,471	7.00
415 State Building Code Administration	1	\$2,456,218	14.00
416 State Employee Services	1	\$205,652	2.00
417 State Employee Workers' Compensation Services	1	\$807,893	6.00
418 State Fire Prevention Code Administration	1	\$2,605,499	36.00
419 State Health Services Technical Support And Administration	1	\$18,000,000	200.00
420 State Mental Health Facility Services	2	\$120,306,369	2,417.99
421 State Mental Retardation Training Center Services	1	\$106,185,848	2,661.00
422 State Office of Emergency Medical Services	1	\$2,403,585	19.00
423 State office of Environmental Health Services	1	\$3,142,460	24.00
424 State Park Management and Operations	1	\$26,797,875	252.00
425 State Veterans Cemetery Management and Operations	1	\$441,502	9.00
426 Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements	1	\$43,244,840	92.00
427 Statewide Building Management	1	\$320,759	196.00
428 Statewide Cooperative Procurement and Distribution Services	1	\$0	26.00
429 Statewide Engineering and Architectural Services	1	\$410,107	31.00
430 Statewide Graphic Design Services	1	\$0	5.00
431 Statewide Laboratory Services	1	\$23,028,846	202.50
432 Statewide Leasing and Disposal Services	1	\$610,202	9.50
433 Statewide Procurement Services	1	\$6,945,642	62.00
434 Statewide Vehicle Management Services	1	\$0	19.00
435 Statewide Voter Registration System Services	1	\$1,106,461	4.00
436 Student Admissions And Records	6	\$16,776,741	246.46
437 Student Assistance and Guidance Services	1	\$5,213,555	12.00
438 Student Health Services	13	\$27,905,389	287.14
439 Student Service Administration	4	\$9,121,963	106.07
440 Student Unions And Recreational Facilities	13	\$36,267,781	306.87
441 Supervision and Management of Inmates	1	\$368,589,090	7,677.05

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*	
* Full-time Equivalent Positions				
442	Supervision and Management of Probates	1	\$11,506,261	275.00
443	Support Enforcement and Collection Services	1	\$78,118,855	951.00
444	Support for Local Management, Business, and Facilities	1	\$44,799,306	342.00
445	Supporting Research	1	\$1,643,485	11.21
446	Surplus Property Programs	1	\$0	21.00
447	TANF Day Care	1	\$42,240,000	0.00
448	TANF Employment Services	1	\$57,216,681	0.00
449	Tax Policy Research and Analysis	1	\$1,153,250	16.00
450	Tax Return Processing	1	\$11,147,020	158.50
451	Teacher Education and Assistance	1	\$7,319,458	10.00
452	Teacher Licensure and Certification	1	\$1,911,631	13.00
453	Technical and Financial Assistance for Land Management	1	\$815,229	13.00
454	Technical Assistance and Consultation Services	1	\$418,001	0.00
455	Technical Assistance and Information Dissemination to Prosecutors	1	\$70,549	0.00
456	Technical Assistance to Regulatory Boards	1	\$19,816,977	173.00
457	Technology Entrepreneurial Development Services	1	\$4,127,010	0.00
458	Technology Industry Development Services	1	\$334,258	0.00
459	Technology Industry Research and Developmental Services	1	\$1,494,801	0.00
460	Technology Management Oversight Services	1	\$2,382,650	23.00
461	Technology Services for Deaf and Hard-of-Hearing	1	\$522,228	3.40
462	Telecommunications	1	\$2,927,755	22.00
463	Telecommunications and Statewide Agencies Radio System (STARS)	1	\$15,894,510	193.00
464	Telecommunications Relay Fee	1	\$9,477,560	0.00
465	Telecommunications Systems And Services	11	\$45,404,566	215.60
466	Test Development and Administration	1	\$43,093,811	30.00
467	Tobacco Master Settlement Agreement Enforcement	1	\$309,078	4.00
468	Toll Facility Acquisition and Construction	1	\$9,828,000	0.00
469	Toll Facility Maintenance And Operation	1	\$25,874,600	142.00
470	Tourist Promotion Services	1	\$13,430,098	0.00
471	Training Academy	2	\$9,069,827	111.00
472	Training and Education Services	3	\$3,726,225	65.08
473	Training and Standards Services	1	\$573,005	0.00
474	Training for Local Assessors	1	\$81,401	0.00
475	Training Services	1	\$172,422	0.00
476	Transportation Maintenance Services	1	\$837,339,145	3,862.00
477	Transportation Operations Services	1	\$120,374,079	461.00
478	Transportation Safety Administration Services	1	\$32,449,683	24.00
479	Transportation Services	2	\$415,572	0.80
480	Transportation System Development, Construction, and Program Management	1	\$100,857,376	8.00
481	Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands	1	\$3,177,940	45.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
482 Tuberculosis Prevention and Control	1	\$1,817,032	19.00
483 Tuition Assistance	1	\$2,250,001	0.00
484 Unclaimed Property Administration	1	\$3,568,474	42.00
485 Unemployment Insurance Services	1	\$485,299,535	543.00
486 Uniform Patrol Services (Highway Patrol)	1	\$105,646,243	1,417.00
487 Unique Academic Program Activities	1	\$21,866,538	31.00
488 Unique Military Activities	1	\$5,614,037	23.24
489 Urban Construction	1	\$184,412,781	348.00
490 Utilities	5	\$19,629,877	0.00
491 Utility Safety	1	\$3,480,533	26.00
492 Valuation and Assessment Assistance for Localities	1	\$853,189	14.00
493 Vehicle Regulation Services	1	\$55,079,703	563.00
494 Vehicle Safety Inspections	1	\$17,398,644	149.00
495 Vending Stands, Cafeterias, and Snack Bars	1	\$483,374	1.00
496 Veterans Care Center Operations	1	\$12,914,745	225.00
497 Veterinary Instruction	1	\$10,835,233	105.00
498 Veterinary Medical Research	1	\$3,176,003	29.06
499 Veterinary Medical Services	1	\$2,453,858	35.02
500 Video Services	1	\$0	6.00
501 Virginia Commonwealth Challenge Program	1	\$3,653,732	54.00
502 Virginia Emergency Operations Center (VEOC) and Communications	1	\$2,285,170	34.25
503 Virginia Fire Services Research	1	\$355,000	0.00
504 Virginia Occupational Safety and Health Services	1	\$7,400,704	102.30
505 Virginia Saltwater Sport Fishing Tournament	1	\$205,000	2.00
506 Virginia State Defense Force	1	\$56,672	0.00
507 Vital Records	1	\$4,600,914	56.00
508 Vocational Education	1	\$106,750,143	2,134.21
509 Vocational Rehabilitation Services	3	\$87,489,036	520.50
510 Voice Services	1	\$0	25.00
511 Volunteer Services	1	\$1,866,340	0.00
512 Voter Services	1	\$581,500	7.00
513 Water Protection Compliance and Enforcement	1	\$15,032,574	179.75
514 Water Protection Monitoring and Assessment	1	\$6,478,687	58.50
515 Water Protection Outreach	1	\$2,108,405	29.60
516 Water Protection Permitting	1	\$8,458,805	127.95
517 Water Protection Planning and Policy	1	\$5,546,061	46.70
518 Web Development and Support Services	1	\$0	1.02
519 Wildlife Information and Education	1	\$2,833,659	25.00
520 Wildlife Management and Habitat Improvement	1	\$17,613,518	186.00
521 Women, Infants, and Children (WIC) and Community Nutrition Services	1	\$65,574,998	37.00
522 Women's and Infant's Health Services	1	\$4,849,848	19.00
523 Workforce Development Services	1	\$41,240,772	40.00

**Commonwealth of Virginia**  
**Services Provided by the Executive Department of State Government**

**Report 1**

Service Title	No. Agencies	Base Budget	FTE*
* Full-time Equivalent Positions			
524 Workforce Services Jobs Investment Program	1	\$8,198,680	14.00
525 Workforce System Organization Services	1	\$6,575,447	39.00
526 Youth Instructional Services	1	\$14,445,527	242.50
Total		\$15,474,159,796	107,177.04

**Commonwealth of Virginia**  
**Pass-Through Grants and/or Inherently Governmental Services**  
**Executive Department**  
**2004 - 2005 Fiscal Year**

**Report 2**

NOTE: This spreadsheet excludes Legislative and Judicial branches of government, Independent agencies, and Executive Offices.



	Title	Service Title	Base Budget	FTE*
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\*FTE - Full Time Equivalent Positions

**Pass-Through Grants**

1	Port Authority	Aid to Localities	\$580,000	
2	Social Services	Auxiliary Grants for the Aged, Blind, and Disabled	\$24,833,475	
3	Fire Programs	Burn Building Grants	\$975,000	
4	Treasury Board	Capital Lease Payments	\$14,026,398	
5	Fire Programs	Categorical Grants	\$306,000	
6	Social Services	Child Support Supplement	\$7,800,000	
7	Treasury Board	Community Access to Educational, Economic, and Cultural Programming through Public Television	\$3,100,000	
8	Social Services	Community Action Grants	\$18,554,282	
9	Grants to Localities (MHMR)	Community Substance Abuse Services	\$84,178,073	
10	Dept of Education	Compliance and Monitoring of Instructional Services	\$13,500	
11	State Police	Concealed Weapons Program	\$315,980	
12	DOA Transfer Payments	Death Benefit Payments Under the Line of Duty Act	\$750,000	
13	William & Mary	Debt Service Educational And General Plant	\$251,219	
14	Virginia Military Institute	Debt Service Educational And General Plant	\$400,000	
15	Port Authority	Debt Service for Port Facilities	\$43,943,607	
16	Treasury Board	Debt Service Payments on College Building Authority Bonds	\$81,425,453	
17	Treasury Board	Debt Service Payments on General Obligation Bonds	\$96,398,986	
18	Treasury Board	Debt Service Payments on Public Building Authority Bonds	\$135,473,405	
19	Transportation	Designated Highway Corridor Debt Service	\$71,245,361	
20	Central Accounts	Designated Reversions from Agency Appropriations	(\$32,567,468)	
21	DOA Transfer Payments	Distribution of Alcoholic Beverage Control Profits	\$4,150,000	
22	Aging	Distribution of Food	\$378,549	
23	DOA Transfer Payments	Distribution of Recordation Taxes	\$40,000,000	
24	DOA Transfer Payments	Distribution of Rolling Stock Taxes	\$5,600,000	
25	DOA Transfer Payments	Distribution of Sales Tax Revenues from Certain Public Facilities	\$620,000	
26	DOA Transfer Payments	Distribution of Tennessee Valley Authority Payments in Lieu of Taxes	\$80,000	

**Commonwealth of Virginia**  
**Pass-Through Grants and/or Inherently Governmental Services**  
**Executive Department**  
**2004 - 2005 Fiscal Year**

**Report 2**

NOTE: This spreadsheet excludes Legislative and Judicial branches of government, Independent agencies, and Executive Offices.



	Title	Service Title	Base Budget	FTE*
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\*FTE - Full Time Equivalent Positions

**Pass-Through Grants**

27	DOA Transfer Payments	Distribution of Wine Taxes	\$4,350,000	
28	DOA Transfer Payments	Edvantage Reserve Fund	\$1,500,000	
29	Social Services	Eligibility Determination for Benefit Programs	\$149,349,812	
30	Social Services	Emergency and Energy Assistance	\$35,500,000	
31	Fire Programs	Emergency Operational Response Services	\$251,001	
32	Direct Aid to Public Education K-12	Federal Assistance to Local Education Programs	\$596,092,100	
33	Transportation	Federal Highway Revenue Anticipation Notes Debt Service	\$144,867,011	
34	Virginia Information Technologies Agency	Financial Assistance to Service Providers for Enhanced Emergency Communications Services	\$11,062,902	
35	Dept of Aviation	Financial Assistance for Airport Development	\$20,083,915	
36	Dept of Aviation	Financial Assistance for Airport Maintenance	\$1,000,000	
37	Dept of Aviation	Financial Assistance for Aviation Promotion	\$1,370,000	
38	Direct Aid to Public Education K-12	Financial Assistance for Categorical Programs	\$128,788,149	
39	Comprehensive Services (CSA)	Financial Assistance for Child and Youth Services	\$256,051,341	
40	Transportation	Financial Assistance for City Road Maintenance	\$245,617,900	
41	Environmental Quality	Financial Assistance for Coastal Resources Management	\$2,082,588	
42	Juvenile Justice	Financial Assistance for Community based Alternative Treatment Services	\$15,018,723	
43	Transportation	Financial Assistance for County Road Maintenance	\$39,310,500	
44	Treasury Board	Financial Assistance for Economic Development	\$5,322,190	
45	Development Partnership	Financial Assistance for Economic Development	\$100,000	
46	Emergency Management	Financial Assistance for Emergency Management and Response	\$2,557,461	
47	Environmental Quality	Financial Assistance for Environmental Resources Management	\$8,089,340	
48	Forestry	Financial Assistance for Forest Land Management	\$300,000	
49	Board of Elections	Financial Assistance for General Registrar Compensation	\$5,507,808	
50	Historic Resources	Financial Assistance for Historic Preservation	\$64,140	
51	Housing	Financial Assistance for Housing Services	\$5,000,000	



**Commonwealth of Virginia**  
**Pass-Through Grants and/or Inherently Governmental Services**  
**Executive Department**  
**2004 - 2005 Fiscal Year**

**Report 2**

NOTE: This spreadsheet excludes Legislative and Judicial branches of government, Independent agencies, and Executive Offices.



	Title	Service Title	Base Budget	FTE*
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\*FTE - Full Time Equivalent Positions

**Pass-Through Grants**

52	Juvenile Justice	Financial Assistance for Juvenile Confinement in Local Facilities	\$32,377,273	
53	Compensation Board	Financial Assistance for Local Court Services	\$37,100,958	
54	Board of Elections	Financial Assistance for Local Electoral Board Compensation and Expenses	\$1,195,449	
55	Compensation Board	Financial Assistance for Local Jail Operations	\$137,758,730	
56	Compensation Board	Financial Assistance for Local Jail Per Diem	\$48,197,966	
57	Compensation Board	Financial Assistance for Local Law Enforcement	\$75,441,080	
58	Aging	Financial Assistance for Local Services to the Elderly	\$25,472,424	
59	Transportation	Financial Assistance for Local Transportation Project Management	\$10,700,000	
60	Compensation Board	Financial Assistance for Operations for Circuit Court Clerks	\$17,291,525	
61	Compensation Board	Financial Assistance for Operations of Local Attorneys for the Commonwealth	\$35,450,723	
62	Compensation Board	Financial Assistance for Operations of Local Commissioners of the Revenue	\$7,240,547	
63	Compensation Board	Financial Assistance for Operations of Local Finance Directors	\$5,021,442	
64	Compensation Board	Financial Assistance for Operations of Local Treasurers	\$7,527,392	
65	Transportation	Financial Assistance for Planning, Access Roads, and Special Projects	\$18,283,700	
66	Juvenile Justice	Financial Assistance for Probation and Parole - Local Grants	\$2,148,004	
67	Conservation & Recreation	Financial Assistance for Recreational Development	\$2,062,241	
68	Housing	Financial Assistance for Regional Cooperation	\$3,033,885	
69	Compensation Board	Financial Assistance for Regional Jail Operations	\$73,757,329	
70	Compensation Board	Financial Assistance for Regional Jail Per Diem	\$22,064,727	
71	Treasury Board	Financial Assistance for Regional Jails	\$2,636,727	
72	Direct Aid to Public Education K-12	Financial Assistance for School Facilities	\$469,299,997	
73	Compensation Board	Financial Assistance for State Tax Services by Commissioners of the Revenue	\$1,549,187	
74	Compensation Board	Financial Assistance for State Tax Services by Local Treasurers	\$1,039,640	
75	Direct Aid to Public Education K-12	Financial Assistance for Supplemental Education	\$2,497,750	
76	Va Tourism Authority	Financial Assistance for Tourist Promotion	\$700,000	
77	Dept of Motor Vehicles	Financial Assistance for Transportation Safety	\$2,104,000	

**Commonwealth of Virginia**  
**Pass-Through Grants and/or Inherently Governmental Services**  
**Executive Department**  
**2004 - 2005 Fiscal Year**

**Report 2**

NOTE: This spreadsheet excludes Legislative and Judicial branches of government, Independent agencies, and Executive Offices.



	Title	Service Title	Base Budget	FTE*
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\*FTE - Full Time Equivalent Positions

**Pass-Through Grants**

78	Compensation Board	Financial Assistance to Attorneys for the Commonwealth	\$12,773,321	
79	Compensation Board	Financial Assistance to Circuit Court Clerks	\$10,476,063	
80	Compensation Board	Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification	\$7,485,578	
81	Compensation Board	Financial Assistance to Local Finance Directors	\$515,271	
82	Compensation Board	Financial Assistance to Local Treasurers	\$7,860,338	
83	Dept of Motor Vehicles	Financial Assistance to Localities - Mobile Home Tax	\$10,440,000	
84	Dept of Motor Vehicles	Financial Assistance to Localities - Rental Vehicle Tax	\$32,000,000	
85	Virginia Information Technologies Agency	Financial Assistance to Localities for Enhanced Emergency Communications	\$15,294,000	
86	Board for Disabled	Financial Assistance to Localities for Individual and Family Services	\$458,820	
87	Dept of Motor Vehicles	Financial Assistance to Localities for the Disposal of Abandoned Vehicles	\$391,500	
88	Criminal Justice Services	Financial Assistance to Localities Operating Police Departments	\$191,323,238	
89	Compensation Board	Financial Assistance to Sheriffs	\$9,726,325	
90	Conservation & Recreation	Financial Assistance to Soil and Water Conservation Districts	\$4,818,440	
91	Commission for the Arts	Financial Assistance to the Arts	\$3,713,224	
92	Nonstate Agencies	Financial Assistance to the Arts	\$34,119,749	
93	Racing Commission	Financial Assistance to the Horse Breeding Industry	\$1,920,000	
94	Direct Aid to Public Education K-12	Financial Incentive Programs for Public Education	\$328,670,343	
95	Fire Programs	Fire Programs Fund Distribution	\$17,023,144	
96	Social Services	General Relief	\$4,611,421	
97	Central Accounts	Governor's Opportunity Fund	\$9,000,000	
98	Agriculture Council	Grants for Agriculture, Research, Education and Services	\$490,334	
99	Admin of Health Insurance	Health Benefits Services	\$0	
100	DOA Transfer Payments	Health Insurance Benefit Payments Under the Line of Duty Act	\$3,060,000	
101	Transportation	Highway Transportation Improvement District Debt Service	\$47,528,100	

**Commonwealth of Virginia**  
**Pass-Through Grants and/or Inherently Governmental Services**  
**Executive Department**  
**2004 - 2005 Fiscal Year**

**Report 2**

NOTE: This spreadsheet excludes Legislative and Judicial branches of government, Independent agencies, and Executive Offices.



	Title	Service Title	Base Budget	FTE*
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\*FTE - Full Time Equivalent Positions

**Pass-Through Grants**

102	Rail & Public Transportation	Human Service Transportation Programs	\$3,583,644	
103	Social Services	Income Benefits	\$119,287,578	
104	Environmental Quality	Litter Control and Recycling Grants	\$1,710,000	
105	DOA Transfer Payments	Loan Servicing Reserve Fund	\$544,778	
106	Central Accounts	Miscellaneous Contingency Reserve Account	\$29,627,525	
107	Social Services	Non-Public Assistance Child Support Payments	\$584,867,367	
108	Social Services	Non-TANF Employment Services	\$2,064,925	
109	Social Services	Other Payments to Human Services Organizations	\$10,160,878	
110	Port Authority	Payment in Lieu of Taxes	\$950,000	
111	Central Accounts	Payments for Tobacco Usage Prevention	\$12,777,019	
112	Health	Payments to Human Services Organizations	\$9,657,796	
113	Central Accounts	Payments to Nonstate Organizations	\$900,000	
114	DOA Transfer Payments	Payments to the Revenue Stabilization Fund	\$181,936,113	
115	Central Accounts	Payments to Tobacco Producers and Tobacco Growing Communities	\$63,885,094	
116	Environmental Quality	Petroleum Tank Reimbursement	\$27,786,585	
117	Social Services	Public Assistance Child Support Payments	\$5,000,000	
118	Rail & Public Transportation	Public Transportation Programs	\$142,153,206	
119	Taxation	Public/Private Partnerships for Revenue Administration	\$12,783,359	
120	Rail & Public Transportation	Rail and Public Transportation Planning, Regulation, and Safety	\$2,098,491	
121	Rail & Public Transportation	Rail Preservation Programs	\$3,000,000	
122	Council on Higher Education in Virginia	Regional Financial Assistance for Education	\$196,640	
123	Institute for Advanced Learning and Research	Regional Research, Technology, Education, and Commercialization Services	\$3,871,681	
124	Medical Assistance	Regular Assisted Living Reimbursements for Residents of Adult Homes	\$1,612,952	
125	Medical Assistance	Reimbursements for Long-Term Care Services	\$99,216,160	
126	Medical Assistance	Reimbursements for Medical Services Provided to Low-Income Children	\$60,387,939	

**Commonwealth of Virginia**  
**Pass-Through Grants and/or Inherently Governmental Services**  
**Executive Department**  
**2004 - 2005 Fiscal Year**

**Report 2**

NOTE: This spreadsheet excludes Legislative and Judicial branches of government, Independent agencies, and Executive Offices.



	Title	Service Title	Base Budget	FTE*
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\*FTE - Full Time Equivalent Positions

**Pass-Through Grants**

127	Medical Assistance	Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan	\$85,649,076	
128	Medical Assistance	Reimbursements for Mental Health and Mental Retardation Services	\$493,282,622	
129	Medical Assistance	Reimbursements for Professional and Institutional Medical Services	\$3,926,175,793	
130	Medical Assistance	Reimbursements to Acute Care Hospitals Providing Charity Care in Excess of the Median Level of Charity Care Costs	\$9,285,831	
131	Central Accounts	Reimbursements to Localities for Personal Property Tax Relief	\$742,389,232	
132	Medical Assistance	Reimbursements to Localities for Residents Covered by the State and Local Hospitalization Program	\$13,665,779	
133	Medical Assistance	Reimbursements to State-Owned Mental Health and Mental Retardation Facilities	\$222,620,347	
134	Social Services	Resettlement Assistance	\$7,922,000	
135	Virginia Information Technologies Agency	Savings from Management Actions	(\$1,644,000)	
136	Direct Aid to Public Education K-12	Standards of Quality for Public Education (SOQ)	\$4,255,511,811	
137	Library of Virginia	State Formula Aid for Local Public Libraries	\$16,423,533	
138	Central Accounts	Supplements to Employee Benefits	\$73,775,991	
139	Central Accounts	Supplements to Employee Compensation	\$142,321,044	
140	Transportation	Toll Facilities Revolving Fund	\$5,327,600	
141	Transportation	Toll Facility Debt Service	\$20,941,400	
142	Environmental Quality	Virginia Water Facilities Revolving Fund Loans and Grants	\$27,133,405	
143	Environmental Quality	Virginia Water Quality Improvement Fund	\$72,913,400	

Total	\$15,571,475,200
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**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
122	Department of Planning and Budget	\$3,112,851				\$134,457	\$78		\$3,247,386
123	Department Of Military Affairs	\$7,278,992		\$280		\$677,814	\$97,705	\$17,846	\$8,072,637
127	Department of Emergency Management	\$3,892,650				\$86,589	\$184,692		\$4,163,931
129	Department of Human Resource Management	\$3,532,840				\$737,959			\$4,270,799
132	State Board of Elections	\$946,196		\$150,198			\$7,307		\$1,103,702
136	Virginia Information Technologies Agency	\$351				\$48,776,010		\$938,257	\$49,714,619
140	Department of Criminal Justice Services	\$17,161,685				\$550,766	\$331,412	\$5,882	\$18,049,746
146	The Science Museum Of Virginia	\$1,741,715		\$1,452,750		\$168,284	\$2,133		\$3,364,882
148	Virginia Commission For The Arts	\$116,358							\$116,358
151	Department of Accounts	\$2,999,558				\$1,114,493	\$193	\$47	\$4,114,292
152	Department of the Treasury	\$4,292,670				\$302,906	\$36,556		\$4,632,132
154	Department of Motor Vehicles	\$61,203,562				\$7,907,144	\$393,963	\$96,379	\$69,601,047
156	Department of State Police	\$20,170,698		\$85,603,126	\$2,191,119	\$2,144,657	\$3,448,456	\$17,695	\$113,575,751
157	Compensation Board	\$936,295				\$282,780	\$1,292		\$1,220,367
161	Department of Taxation	\$30,401,477				\$5,807,940	\$880,744	\$274,666	\$37,364,827
163	Department for the Aging	\$1,045,371				\$52,834			\$1,098,206
165	Department Of Housing And Community Development	\$5,464,112		\$130,117		\$164,146			\$5,758,374
170	Human Rights Council	\$130,909							\$130,909
173	Department Of Charitable Gaming	\$968,539							\$968,539
181	Department of Labor and Industry	\$6,383,758				\$256,055	\$1,825	\$6,937	\$6,648,574

**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
182	Virginia Employment Commission	\$34,074,715				\$3,000,892	\$300,252	\$36,942	\$37,412,801
194	Department of General Services	\$24,337,876					\$487,449		\$24,825,325
199	Department Of Conservation And Recreation	\$14,588,712				\$117,338	\$9,444		\$14,715,494
201	Department Of Education, Central Office Operations	\$14,694,658				\$858,551	\$1,102		\$15,554,311
202	The Library Of Virginia	\$6,461,792				\$308,930	\$87		\$6,770,809
203	Woodrow Wilson Rehabilitation Center	\$10,490,238				\$480,211	\$44,589		\$11,015,037
204	The College Of William And Mary In Virginia	\$15,676,062	\$45,456,546		\$538,797	\$3,644,773	\$539,981		\$65,856,158
207	University Of Virginia	\$106,171,328	\$189,105,701		\$2,360,804	\$12,830,244	\$2,715,537	\$1,111	\$313,184,724
208	Virginia Polytechnic Institute and State University	\$88,231,234	\$136,228,846		\$1,234,094	\$6,146,747	\$586,222		\$232,427,143
209	University Of Virginia Medical Center	\$184,028,001	(\$181,046)	\$92,062		\$7,466,124	\$14,416,653	\$13,191	\$205,834,986
211	Virginia Military Institute	\$5,059,570	\$6,516,469		\$215,749	\$744,906			\$12,536,694
212	Virginia State University	\$8,258,383	\$12,384,168		\$622,729	\$364,377	\$199,725		\$21,829,382
213	Norfolk State University	\$12,047,169	\$16,677,383	\$0	\$991,060	\$1,271,960	\$210,865		\$31,198,437
214	Longwood University	\$7,034,102	\$9,817,362		\$414,789		\$34,202		\$17,300,455
215	University of Mary Washington	\$6,680,453	\$11,998,815		\$356,894	\$847,812	\$91,452		\$19,975,425
216	James Madison University	\$27,559,933	\$46,267,985		\$755,807	\$5,151,636	\$335,342	\$3,878	\$80,074,580
217	Radford University	\$12,447,216	\$20,334,755		\$562,190	\$1,992,189	\$193,560	\$501	\$35,530,410
218	Virginia School For The Deaf And The Blind At Staunton	\$4,009,804				\$1,625	\$54,146		\$4,065,575
219	Hampton	\$2,311,877		\$651,991		\$3,497	\$13,078		\$2,980,442
221	Old Dominion University	\$20,965,215	\$44,166,879		\$1,142,188	\$5,211,561	\$290,758		\$71,776,600

**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
222	Department of Professional and Occupational Regulation	\$5,379,438				\$277,325			\$5,656,764
223	Department Of Health Professions	\$7,149,625				\$380,030	\$9,847		\$7,539,503
226	Board of Accountancy	\$116,044							\$116,044
229	Station	\$13,174,653	\$15,271,475				\$1,775		\$28,447,903
232	Department of Minority Business Enterprise	\$629,289							\$629,289
234	Services	\$1,082,823	\$1,298,220				\$407		\$2,381,450
236	Virginia Commonwealth University	\$66,739,629	\$115,392,630		\$2,669,368	\$3,413,755	\$1,689,538	\$12,000	\$189,916,920
238	Virginia Museum of Fine Arts	\$2,917,321		\$2,357,748		\$21,707	\$7,040		\$5,303,816
239	Frontier Culture Museum Of Virginia	\$712,204				\$2,370	\$1,309		\$715,883
241	Richard Bland College	\$984,909	\$1,667,832			\$285,005	\$13,490	\$3,916	\$2,955,152
242	Christopher Newport University	\$6,170,773	\$11,921,145		\$515,372	\$1,826,777	\$197,806		\$20,631,873
245	State Council Of Higher Education For Virginia	\$1,452,554		\$439,305			\$97		\$1,891,956
246	University of Virginia's College at Wise	\$2,841,629	\$4,229,992		\$231,693	\$136,283	\$42,865		\$7,482,462
247	George Mason University	\$44,313,681	\$85,658,014	\$345,711			\$437,515		\$130,754,922
261	VA Comm College System	\$3,097,324		\$233,241		\$3,159,845		\$37	\$6,490,447
262	Department of Rehabilitative Services	\$30,259,418				\$999,049	\$519,675	\$7,617	\$31,785,758
263	Impaired	\$927,364					\$7,830		\$935,194
268	Virginia Institute of Marine Science	\$8,194,289	\$6,148,645			\$953,147	\$56,877		\$15,352,957
270	VA Com College - Utility					(\$558)			(\$558)
275	New River Comm College	\$1,557,864	\$2,745,795	\$127,547		\$577,433	\$14,857		\$5,023,496

**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
276	Southside VA Com Coll	\$1,951,191	\$3,257,228	\$147,865		\$362,155	\$4,756		\$5,723,196
277	Paul D Camp Comm Coll	\$1,053,201	\$1,067,020	\$107,030		\$192,384	\$18,384	\$3,811	\$2,441,829
278	Rappahannock Com Coll	\$1,387,108	\$1,192,717	\$105,071		\$325,157	\$6,483		\$3,016,535
279	Danville Com College	\$1,770,667	\$2,631,542	\$130,752		\$142,227	\$727		\$4,675,916
280	Northern Va. Comm. Coll	\$18,915,629	\$25,592,238	\$192,926	\$932,701	\$2,630,879	\$369,548	\$13,413	\$48,647,333
282	Piedmont VA Comm College	\$1,785,576	\$2,537,482	\$120,225		\$357,357	\$12,858		\$4,813,498
283	J S Reynolds Comm Coll	\$4,746,606	\$6,068,858	\$161,574		\$676,684	\$70,854	\$39	\$11,724,615
284	East Shore Comm Coll	\$618,336	\$854,524	\$110,024		\$83,129	\$4,594		\$1,670,608
285	Patrick Henry Comm Coll	\$1,471,963	\$2,086,757	\$135,317		\$181,400	\$4,470		\$3,879,907
286	VA Western Com Coll	\$2,716,786	\$3,918,239	\$131,376	\$195,852	\$711,419	\$51,577	\$3,291	\$7,728,540
287	D S Lancaster Comm Colleg	\$1,211,265	\$959,879	\$113,323		\$212,387			\$2,496,853
288	Wytheville Com Coll	\$1,294,533	\$1,698,300	\$113,323		\$259,122			\$3,365,278
290	John Tyler Com Coll	\$3,430,088	\$2,327,949	\$147,865		\$389,075	\$28,697	\$162	\$6,323,837
291	Blue Ridge Com Coll	\$1,731,626	\$2,312,261	\$123,834		\$216,597	\$5,056	\$1,087	\$4,390,462
292	Cen VA Com College	\$1,553,362	\$2,897,538	\$123,834		\$264,575	\$12,074	\$695	\$4,852,078
293	Thomas Nelson Com Coll	\$4,404,660	\$4,223,768	\$164,601		\$644,119	\$12,068		\$9,449,215
294	Southwest VA Comm Coll	\$1,832,674	\$3,543,364	\$147,865		\$297,070	\$22,521		\$5,843,494
295	Tidewater Com College	\$8,770,972	\$13,969,979	\$176,560		\$2,535,688	\$49,205	\$3,674	\$25,506,077
296	VA Highlands Com Coll	\$1,452,615	\$1,952,466	\$123,835		\$196,598	\$3,180	\$4,657	\$3,733,351
297	Germanna Comm Coll	\$1,542,049	\$2,090,082	\$147,164		\$401,507			\$4,180,801



**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
298	Lord Fairfax Com Coll	\$1,959,235	\$2,433,589	\$131,376		\$236,339	\$36,147	\$249	\$4,796,934
299	Mt Empire Com Coll	\$1,873,894	\$2,412,071	\$113,323		\$172,833	\$2,515		\$4,574,637
301	Department of Agriculture and Consumer Services	\$18,588,723		\$226,260		\$715,483	\$146,669	\$86	\$19,677,220
319	Chippokes Plantation Farm Foundation	\$20,478							\$20,478
325	Department of Business Assistance	\$2,203,627		\$31,826		\$90,412			\$2,325,865
400	Jamestown 2007	\$16,574		\$701,602			\$1,222		\$719,398
402	Marine Resources Commission	\$2,687,191			\$2,293,434		\$92		\$4,980,717
403	Department of Game and Inland Fisheries	\$10,240,613			\$7,213,216	\$338,326	\$394,007		\$18,186,162
405	Virginia Racing Commission	\$246,618					\$2,348		\$248,967
407	Virginia Port Authority	\$6,741,881					\$729,811		\$7,471,692
409	Department of Mines, Minerals and Energy	\$10,832,842		\$173,534		\$342,474			\$11,348,850
411	Department of Forestry	\$9,586,971				\$346,702	\$37,099		\$9,970,772
417	Gunston Hall	\$202,987							\$202,987
423	Department of Historic Resources	\$1,554,787							\$1,554,787
425	Jamestown-Yorktown Foundation	\$3,701,811		\$1,318,111		\$62,558	\$31,692		\$5,114,172
440	Department of Environmental Quality	\$37,116,058				\$607,100	\$10,382		\$37,733,540
501	Department of Transportation	\$343,190,100	\$7,600	\$208,666	\$40,526	\$1,812,164	\$17,800,668	\$6,326	\$363,066,050
505	Department of Rail and Public Transportation	\$2,565,989							\$2,565,989
506	Motor Vehicle Dealer Board	\$885,597							\$885,597
601	Department of Health	\$134,572,975				\$1,999,902	\$252,227	\$537	\$136,825,641

**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
602	Department Of Medical Assistance Services	\$14,082,461				\$565,046	\$12,871		\$14,660,378
606	Virginia Board for People with Disabilities	\$410,215							\$410,215
701	Dept of Corrections	\$7,559,254			\$131,402	\$1,486,570	\$5,065		\$9,182,292
702	Department For The Blind And Vision Impaired	\$5,301,205		\$2,612,336			\$105,385		\$8,018,926
703	Central State Hospital	\$22,937,057				\$152,530	\$1,307,442	\$611	\$24,397,639
704	Eastern State Hospital	\$33,795,205			\$0	\$262,869	\$2,701,820	\$145	\$36,760,037
705	Southwestern Virginia Mental Health Institute	\$15,969,792			\$0	\$157,663	\$153,669	\$64	\$16,281,189
706	Western State Hospital	\$24,403,810				\$298,064	\$708,335	\$1,848	\$25,412,058
707	Central Virginia Training Center	\$40,019,582				\$105,719	\$3,198,200		\$43,323,502
708	Commonwealth Center for Children and Adolescents	\$4,682,301				\$11,929	\$142,650		\$4,836,881
709	Powhatan Corr Center	\$3,138,756			\$6,575,865		\$1,120,457		\$10,835,078
711	Virginia Correctional Enterprises	\$5,576,964					\$569,803		\$6,146,766
716	VA Corr Center for Women	\$2,744,191			\$3,578,638		\$162,857		\$6,485,687
717	Southampton Corr Center	\$3,201,951			\$4,125,167		\$162,430		\$7,489,548
718	Bland Correctional Center	\$2,909,940			\$5,920,626		\$2,072		\$8,832,637
719	James River Corr Center	\$3,371,629			\$4,842,148		\$17,651		\$8,231,428
720	Substance Abuse Services	\$11,706,751				\$1,151,924	\$19,524		\$12,878,199
721	Powhatan Recept & Clas Ct	\$1,022,336			\$2,121,123		\$179,574		\$3,323,033
723	Southeastern Virginia Training Center	\$11,227,264				\$85,001	\$469,067		\$11,781,332
724	Catawba Hospital	\$9,511,813				\$67,158	\$376,646	\$87	\$9,955,704

**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
725	Northern Virginia Training Center	\$17,073,848				\$95,419	\$703,908		\$17,873,175
726	Southside Virginia Training Center	\$34,353,371				\$259,584	\$1,322,352	\$2,876	\$35,938,182
728	Northern Virginia Mental Health Institute	\$12,988,894				\$23,500	\$523,022		\$13,535,416
729	Piedmont Geriatric Hospital	\$9,710,317				\$18,745	\$117,478	\$1,043	\$9,847,582
730	Brunswick Correctional Ce	\$3,011,269			\$8,221,622		\$78,084		\$11,310,975
733	Sussex One Correct Ctr	\$1,730,203			\$7,820,589		\$1,328,737		\$10,879,529
734	Sussex Two Correct Ctr	\$1,930,792			\$7,728,217	\$24,868	\$808,923		\$10,492,800
735	Wallens Ridge Corr Ctr	\$2,827,866			\$8,401,349		\$23,853		\$11,253,067
737	St Brides Correctional Ct	\$1,949,594			\$3,438,434		\$73,973		\$5,462,001
738	Southwestern Virginia Training Center	\$11,190,741				\$49,338	\$294,060		\$11,534,139
739	Southern Virginia Mental Health Institute	\$5,667,213				\$42,358	\$420,723		\$6,130,295
740	Southampton Recp/Class Ct	\$801,831			\$1,657,546		\$16,263		\$2,475,640
741	Red Onion Correct Ctr	\$2,673,944			\$8,531,655	\$13,368	\$4,926		\$11,223,893
742	Employee Rel and Trng Div	\$4,152,718				\$20,357	\$20,337		\$4,193,411
743	Fluvanna Women's Cor Ctr	\$2,321,941			\$7,585,040		\$125,444		\$10,032,425
744	Mecklenburg Correction Ct	\$3,348,993			\$8,566,960		\$143,689		\$12,059,642
745	Nottoway Correctional Ctr	\$3,290,937			\$10,149,204		\$32,773		\$13,472,914
747	Marion Correctional Cntr	\$2,816,375			\$4,579,343		\$3,772		\$7,399,490
748	Hiram W. Davis Medical Center	\$6,062,041					\$214,755		\$6,276,795
749	Buckingham Corr Center	\$2,995,721			\$7,151,265		\$40,120		\$10,187,106

**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
750	Department of Correctional Education	\$9,122,675		\$21,014,747		\$164,553			\$30,301,976
751	Department for the Deaf and Hard-of-Hearing	\$374,928							\$374,928
752	Deep Meadow Corr Center	\$2,528,212			\$6,847,123		\$28,001		\$9,403,336
753	Deerfield Corr Center	\$2,113,978			\$3,574,090		\$215,961		\$5,904,029
754	Augusta Correctional Cntr	\$2,993,596			\$8,459,751		\$98,348		\$11,551,695
756	Division of Institutions	\$12,228,896			(\$30)		\$138,455		\$12,367,321
757	Western Reg Cor Fld Units	\$3,592,925			\$11,240,817		(\$3,921)		\$14,829,821
760	Cen Reg Cor Fld Units	\$860,797			\$2,543,774		\$6,756		\$3,411,327
761	Est Reg Cor Fld Units	\$1,034,896			\$3,045,771		\$458		\$4,081,125
765	Department of Social Services	\$59,007,447		\$2,876		\$2,673,442	\$352,402	\$84,067	\$62,120,235
766	Virginia Parole Board	\$125,623							\$125,623
767	Division of Community Corrections	\$9,668,769			\$35,400,463		\$30,819		\$45,100,051
768	Keen Mt Correctnl Center	\$2,393,848			\$5,536,736		\$121,843		\$8,052,426
769	Greensville Correctnl Ctr	\$4,871,905			\$18,622,694		\$457,395		\$23,951,994
770	Dillwyn Corr Center	\$2,340,099			\$5,127,244		\$50,725		\$7,518,068
771	Indian Creek Corr Center	\$1,853,437			\$5,034,865		\$849		\$6,889,151
772	Haynesville Correc. Ctr.	\$3,129,691			\$7,467,347		\$44,492		\$10,641,530
773	Coffeewood Correc. Ctr.	\$2,287,771		(\$60)	\$5,271,259		\$384,539		\$7,943,509
774	Lunenburg Correc. Ctr.	\$2,166,772			\$5,733,812		\$21,827		\$7,922,411
777	Department of Juvenile Justice	\$52,009,527			\$21,000,546	\$933,822	\$1,789,033		\$75,732,928

**Commonwealth of Virginia**  
**Executive Department Salaried Employee Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

Report 3

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
794	Virginia Center for Behavioral Rehabilitation	\$2,101,130					\$12,072		\$2,113,202
841	Department of Aviation	\$1,356,543							\$1,356,543
912	Department of Veterans Services	\$6,931,427				\$86,961	\$286,529	\$3,066	\$7,307,983
942	Virginia Museum of Natural History	\$1,094,562					\$87		\$1,094,649
948	Southwest Virginia Higher Education Center	\$509,490					\$7,277		\$516,768
957	Commonwealth's Attorneys' Services Council	\$124,013				\$70,765			\$194,777
960	Department of Fire Programs	\$1,316,046					\$3,395		\$1,319,441
962	Department of Employment Dispute Resolution	\$590,026							\$590,026
999	Department of Alcoholic Beverage Control	\$24,120,611			\$5,376,764	\$2,392,151	\$503,472	\$13,786	\$32,406,785
Total		\$2,194,360,343	\$873,143,060	\$120,843,036	\$286,887,600	\$160,657,901	\$71,297,180	\$1,582,520	\$3,708,771,639

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
208	Virginia Polytechnic Institute and State University	\$15,083,498	\$14,976,936	\$35,109,225	\$13,469,566	\$1,090,688			\$66,050	\$50,950			\$79,846,913
207	University Of Virginia	\$9,360,272	\$22,734,516	\$25,558,114	\$4,878,739	\$1,075,329			\$170,192	\$99,977			\$63,877,138
209	University Of Virginia Medical Center	\$29,813,453			\$28,626,508				\$4,678,575	\$38,076			\$63,156,611
236	Virginia Commonwealth University	\$16,650,333	\$18,588,374	\$4,381,224	\$6,575,250	\$1,733,712			\$567,711	\$99,054			\$48,595,657
247	George Mason University	\$13,150,356	\$18,819,404	\$9,114,420	\$4,106,238	\$858,669			\$100,566				\$46,149,653
280	Northern Va. Comm. Coll	\$3,510,244	\$18,001,528		\$338,798	\$494,724			\$47,859	\$252,302			\$22,645,455
216	James Madison University	\$3,237,518	\$11,151,187	\$2,069,680	\$3,511,888	\$331,826				\$92,626			\$20,394,725
221	Old Dominion University	\$3,199,934	\$8,167,470	\$5,975,735	\$1,660,264	\$311,562			\$13,907	\$126,324			\$19,455,195
182	Virginia Employment Commission	\$9,973,668						\$8,070,301	\$26,384				\$18,070,354
295	Tidewater Com College	\$4,109,211	\$12,058,364		\$37,507	\$628,202			\$3,227	\$450,635			\$17,287,146

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
999	Department of Alcoholic Beverage Control	\$15,370,032							\$26,194	\$105,212			\$15,501,439
204	The College Of William And Mary In Virginia	\$1,183,657	\$5,497,409	\$1,072,622	\$6,094,955	\$453,846			\$8,598	\$110,067			\$14,421,155
217	Radford University	\$2,585,757	\$5,052,976	\$191,400	\$1,372,524	\$588,709			\$14,886	\$141,572	\$774	\$500	\$9,949,099
283	J S Reynolds Comm Coll	\$1,870,436	\$5,893,331			\$226,746			\$2,701				\$7,993,214
213	Norfolk State University	\$1,909,182	\$4,956,863	\$151,441	\$214,777	\$441,088			\$9,054				\$7,682,406
501	Department of Transportation	\$6,645,108						\$6,273	\$172,424	\$51,083			\$6,874,888
601	Department of Health	\$6,215,120							\$2,491	\$3,603			\$6,221,214
293	Thomas Nelson Com Coll	\$1,504,163	\$3,912,071		\$15,831	\$242,153			\$2,500	\$65,334			\$5,742,053
199	Department Of Conservation And Recreation	\$5,313,232				\$788			\$91,274	\$13,117			\$5,418,411
290	John Tyler Com Coll	\$731,158	\$4,290,296		\$127,044	\$127,368			\$1,921				\$5,277,787

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
212	Virginia State University	\$1,217,781	\$2,799,530	\$76,832	\$399,937	\$705,871	\$1,374		\$1,687				\$5,203,011
242	Christopher Newport University	\$1,160,267	\$2,089,257	\$90,973	\$1,554,762	\$161,917			\$77,612				\$5,134,788
215	University of Mary Washington	\$1,487,343	\$2,303,461	\$501	\$1,102,038	\$16,460			\$3,182	\$124,703			\$5,037,689
286	VA Western Com Coll	\$687,347	\$3,424,016		\$132,687	\$127,184			\$335	\$34,813			\$4,406,383
154	Department of Motor Vehicles	\$3,671,566							\$8,322	\$179,775			\$3,859,663
298	Lord Fairfax Com Coll	\$941,649	\$2,234,852		\$46,106	\$77,180			\$3,150	\$58,234			\$3,361,170
276	Southside VA Com Coll	\$454,096	\$2,495,658	\$16	\$28,074	\$184,984				\$44,612		\$501	\$3,207,942
161	Department of Taxation	\$2,969,764							\$67,566	\$109,094			\$3,146,424
294	Southwest VA Comm Coll	\$648,597	\$2,035,256		\$119,778	\$172,577			\$39	\$66,681			\$3,042,929
279	Danville Com College	\$663,858	\$2,191,756		\$101,645	\$80,120							\$3,037,378



**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
297	Germanna Comm Coll	\$877,129	\$2,088,373	\$14	(\$92)	\$33,305			\$9,370	\$23,958			\$3,032,056
275	New River Comm College	\$798,503	\$1,908,280		\$595	\$186,953			\$332	\$60,840			\$2,955,503
214	Longwood University	\$887,138	\$1,314,949	\$933	\$301,732	\$311,428			\$7,681				\$2,823,861
292	Cen VA Com College	\$747,196	\$1,962,470		\$1,527	\$64,958			\$7,351				\$2,783,502
268	Virginia Institute of Marine Science	\$828,368	\$231,863	\$1,568,628	\$96,089				\$18,203				\$2,743,150
282	Piedmont VA Comm College	\$507,265	\$1,942,248	\$8,997	\$73,863	\$83,013			\$2,802	\$51,249			\$2,669,438
156	Department of State Police	\$2,512,707							\$71	\$75,544			\$2,588,322
211	Virginia Military Institute	\$1,725,981	\$687,238		\$156,984	\$9,618							\$2,579,822
285	Patrick Henry Comm Coll	\$738,254	\$1,655,877		\$25,729	\$140,447			\$74				\$2,560,381
278	Rappahannock Com Coll	\$400,632	\$1,845,908		\$70,102	\$62,744				\$38,951			\$2,418,337

**Commonwealth of Virginia**  
**Executive Department Wage Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
299	Mt Empire Com Coll	\$334,773	\$1,491,989		\$274,061	\$141,530			\$590	\$30,011			\$2,272,954
777	Department of Juvenile Justice	\$1,834,479					\$140,910	\$4,721	\$93,950	\$151,696			\$2,225,757
123	Department Of Military Affairs	\$1,974,574					\$47,099			\$84,730			\$2,106,403
291	Blue Ridge Com Coll	\$313,508	\$1,712,866		(\$6,141)	\$58,848			\$414				\$2,079,495
711	Virginia Correctional Enterprises	\$68,304					\$1,897,183						\$1,965,487
296	VA Highlands Com Coll	\$324,152	\$1,244,832		\$48,644	\$295,208			\$135				\$1,912,971
288	Wytheville Com Coll	\$372,648	\$1,239,671		\$9,940	\$278,690							\$1,900,950
277	Paul D Camp Comm Coll	\$775,997	\$1,057,475			\$49,652			\$903				\$1,884,027
765	Department of Social Services	\$1,844,493			(\$50)			(\$11,639)	\$23,372			\$1,290	\$1,857,466
136	Virginia Information Technologies Agency									\$1,816,343			\$1,816,343

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
246	University of Virginia's College at Wise	\$204,607	\$1,038,945		\$328,600	\$235,263							\$1,807,415
703	Central State Hospital	\$1,796,552							\$8,038				\$1,804,590
201	Department Of Education, Central Office Operations	\$1,765,843							\$1,303	\$32,666			\$1,799,812
425	Jamestown-Yorktown Foundation	\$1,651,920							\$2,204				\$1,654,123
602	Department Of Medical Assistance Services	\$1,419,064							\$3,489	\$157,810			\$1,580,363
301	Department of Agriculture and Consumer Services	\$1,341,776							\$53,688	\$49,842			\$1,445,306
704	Eastern State Hospital	\$1,276,566							\$317	\$5,285			\$1,282,167
229	VPI Cooperative Extension And Agricultural Experiment Station	\$778,483	\$99,379	\$295,308	\$73,504	\$5,989			\$3,282				\$1,255,945
707	Central Virginia Training Center	\$1,171,805							\$16,045	\$13,332			\$1,201,181

**Commonwealth of Virginia**  
**Executive Department Wage Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
769	Greensville Correctnl Ctr	\$150,335					\$1,021,664		\$199				\$1,172,198
127	Department of Emergency Management	\$992,204							\$95,160	\$7,363			\$1,094,728
287	D S Lancaster Comm Colleg	\$395,178	\$584,764		\$34,875	\$44,624			\$1,469	\$8,844			\$1,069,755
750	Department of Correctional Education	\$1,051,413							\$45				\$1,051,458
729	Piedmont Geriatric Hospital	\$1,033,775							\$7,683				\$1,041,458
767	Division of Community Corrections	\$1,041,029							\$218				\$1,041,246
140	Department of Criminal Justice Services	\$994,618							\$495	\$31,938			\$1,027,051
440	Department of Environmental Quality	\$802,050							\$383	\$14,103		\$181,162	\$997,698
726	Southside Virginia Training Center	\$968,939							\$13,079			\$313	\$982,330
706	Western State Hospital	\$925,135							\$7,712				\$932,847

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
223	Department Of Health Professions	\$901,734							\$2,765	\$23,058			\$927,558
960	Department of Fire Programs	\$870,116							\$1,068				\$871,184
262	Department of Rehabilitative Services	\$793,242							\$2,845	\$27,393		\$20,558	\$844,039
411	Department of Forestry	\$771,119				\$42			\$7,945				\$779,106
705	Southwestern Virginia Mental Health Institute	\$751,607							\$3,461				\$755,068
219	Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	\$728,629			\$23,840								\$752,468
757	Western Reg Cor Fld Units	\$111,149					\$579,410		\$44				\$690,603
728	Northern Virginia Mental Health Institute	\$673,307							\$12,199				\$685,506
203	Woodrow Wilson Rehabilitation Center	\$655,695			\$27,770				\$1,020				\$684,486

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
772	Haynesville Correc. Ctr.	\$226,920					\$447,536		\$284				\$674,740
724	Catawba Hospital	\$580,213							\$2,636	\$6,286			\$589,135
146	The Science Museum Of Virginia	\$503,484				\$73,487			\$5,662				\$582,633
284	East Shore Comm Coll	\$122,250	\$426,238			\$14,571			\$0	\$16,555			\$579,614
702	Department For The Blind And Vision Impaired	\$540,890							\$10,928				\$551,818
725	Northern Virginia Training Center	\$534,227							\$2,757				\$536,984
723	Southeastern Virginia Training Center	\$515,161							\$16,085				\$531,245
241	Richard Bland College	\$98,233	\$338,540		\$76,379	\$12,774							\$525,926
194	Department of General Services	\$514,719							\$129				\$514,848
756	Division of Institutions	\$467,323					\$37,661		\$2,884				\$507,868

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
754	Augusta Correctional Cntr	\$218,564					\$278,789						\$497,353
912	Department of Veterans Services	\$487,190							\$4,842				\$492,032
730	Brunswick Correctional Ce	\$63,366					\$428,135		\$4				\$491,505
403	Department of Game and Inland Fisheries	\$455,324							\$2,772				\$458,097
202	The Library Of Virginia	\$434,188							\$56	\$22,581			\$456,825
238	Virginia Museum of Fine Arts	\$299,208	\$142,110						\$13	\$2,360			\$443,691
222	Professional and Occupational Regulation	\$441,250							\$545	\$1,818			\$443,613
719	James River Corr Center	\$83,537					\$331,123						\$414,660
753	Deerfield Corr Center	\$217,364					\$194,275		\$242				\$411,881
718	Bland Correctional Center	\$200,756					\$209,917						\$410,673

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
770	Dillwyn Corr Center	\$87,949					\$315,092						\$403,041
735	Wallens Ridge Corr Ctr	\$145,091					\$249,484		\$139				\$394,714
774	Lunenburg Correc. Ctr.	\$55,296					\$339,004						\$394,300
745	Nottoway Correctional Ctr	\$40,093					\$343,321		\$200				\$383,614
768	Keen Mt Correctnl Center	\$106,506					\$275,350						\$381,857
748	Hiram W. Davis Medical Center	\$377,594							\$2,138				\$379,732
752	Deep Meadow Corr Center	\$208,310					\$162,363		\$5,916				\$376,588
773	Coffeewood Correc. Ctr.	\$38,957					\$324,756						\$363,713
717	Southampton Corr Center	\$122,297					\$232,690		\$321				\$355,308
218	Virginia School For The Deaf And The Blind At Staunton	\$346,758							\$2,301				\$349,060



**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
165	Department Of Housing And Community Development	\$331,552							\$284				\$331,836
261	VA Comm College System	\$303,520								\$19,954			\$323,475
701	Dept of Corrections	\$256,585					\$56,717		\$105				\$313,406
749	Buckingham Corr Center	\$73,838					\$238,132						\$311,969
771	Indian Creek Corr Center	\$25,292					\$267,636						\$292,927
733	Sussex One Correct Ctr	\$65,353					\$219,192		\$101				\$284,646
132	State Board of Elections	\$244,500							\$26,501				\$271,001
760	Cen Reg Cor Fld Units	\$77,274					\$192,848		\$56				\$270,178
405	Virginia Racing Commission	\$264,546							\$358				\$264,904
234	VSU Cooperative Extension and Agricultural Research Services	\$217,294			\$46,599								\$263,892

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
716	VA Corr Center for Women	\$120,435					\$142,389						\$262,824
734	Sussex Two Correct Ctr	\$35,609					\$221,034						\$256,644
709	Powhatan Corr Center	\$73,445					\$180,199						\$253,644
708	Commonwealth Center for Children and Adolescents	\$246,855							\$2,441				\$249,296
743	Fluvanna Woment's Cor Ctr	\$9,498					\$238,767		\$138				\$248,402
740	Southampton Recp/Class Ct	\$6,540					\$235,032						\$241,572
232	Department of Minority Business Enterprise	\$238,124							\$800				\$238,923
739	Southern Virginia Mental Health Institute	\$218,006							\$18,492				\$236,498
245	State Council Of Higher Education For Virginia	\$232,759							\$122				\$232,881

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
744	Mecklenburg Correction Ct	\$14,211					\$209,012		\$26				\$223,249
720	Health, Mental Retardation and Substance Abuse	\$194,127							\$32	\$13,740			\$207,898
152	Department of the Treasury	\$199,080							\$3,704	\$576			\$203,360
400	Jamestown 2007	\$197,407							\$2,525				\$199,931
173	Department Of Charitable Gaming	\$195,544											\$195,544
325	Department of Business Assistance	\$191,652							\$14				\$191,666
761	Est Reg Cor Fld Units	\$1,389					\$183,116						\$184,505
122	Department of Planning and Budget	\$181,846							\$896				\$182,742
239	Frontier Culture Museum Of Virginia	\$171,094							\$228				\$171,322
741	Red Onion Correct Ctr	\$25,061					\$120,478		\$6				\$145,545

**Commonwealth of Virginia**  
**Executive Department Wage Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
794	Virginia Center for Behavioral Rehabilitation	\$136,598							\$103				\$136,702
737	St Brides Correctional Ct	\$18,004					\$117,695						\$135,699
948	Southwest Virginia Higher Education Center	\$83,223	\$44,677						\$718				\$128,618
263	Virginia Rehabilitation Center For The Blind And Vision Impaired	\$116,683							\$102				\$116,785
181	Department of Labor and Industry	\$115,691							\$216				\$115,907
506	Motor Vehicle Dealer Board	\$109,114											\$109,114
742	Employee Rel and Trng Div	\$106,095											\$106,095
407	Virginia Port Authority	\$105,280											\$105,280
409	Department of Mines, Minerals and Energy	\$104,972											\$104,972
738	Southwestern Virginia Training Center	\$67,013					\$35,179						\$102,192

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
766	Virginia Parole Board	\$94,697											\$94,697
747	Marion Correctional Cntr	\$33,726					\$59,047		\$24				\$92,797
417	Gunston Hall	\$88,656											\$88,656
226	Board of Accountancy	\$3,022								\$83,622			\$86,644
319	Chippokes Plantation Farm Foundation	\$67,825							\$13,093				\$80,918
942	Virginia Museum of Natural History	\$75,919											\$75,919
151	Department of Accounts	\$71,899							\$258				\$72,157
163	Department for the Aging	\$61,719											\$61,719
129	Department of Human Resource Management	\$60,180							\$63				\$60,242
721	Powhatan Recept & Clas Ct	\$10,755					\$44,862						\$55,618

**Commonwealth of Virginia**  
**Executive Department Wage Expenditures (excluding fringe benefits)**  
**2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.

Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
606	Virginia Board for People with Disabilities	\$54,141							\$1,362				\$55,503
841	Department of Aviation	\$48,977							\$163				\$49,140
962	Department of Employment Dispute Resolution	\$36,801											\$36,801
957	Commonwealth's Attorneys' Services Council	\$35,771											\$35,771
505	Department of Rail and Public Transportation	\$34,251											\$34,251
751	Department for the Deaf and Hard-of-Hearing	\$28,084											\$28,084
423	Department of Historic Resources	\$21,959											\$21,959
307	Virginia Agricultural Council	\$17,575											\$17,575
148	Virginia Commission For The Arts	\$15,872											\$15,872

**Commonwealth of Virginia  
Executive Department Wage Expenditures (excluding fringe benefits)  
2004 - 2005 Fiscal Year**

**Report 3 - Wage**

NOTE: This spreadsheet includes the eight decentralized colleges and universities.



Agency	Agency Title	General	Teaching and Research Part-time	Graduate Assistant	Student Wages	Federal Work Study Student	Wages & Allowances	Work Programs	Overtime Wages	IT Employees	Substitute Judges	State Work Study Student	Total
402	Marine Resources Commission	\$2,851											\$2,851
170	Human Rights Council	\$2,135											\$2,135
270	VA Com College - Utility	\$558											\$558

**Grand Total**                    \$223,978,085    \$196,733,204    \$85,666,011    \$76,179,519    \$12,234,849    \$10,618,470    \$8,069,657    \$6,713,593    \$5,190,290    \$774    \$204,323    \$625,588,775

**Commonwealth of Virginia  
Executive Department Employee\* Statistics  
2004 - 2005 Fiscal Year**

**Report 4**

NOTE: When reviewing this data, please note that the numbers below are total numbers of wage employees earning any wages during the fiscal year.

\*NOTE: Not included are: William and Mary, VCU Health System Authority, VCU Academic Campus, UVA Academic Division, VPIIU Instruction, Research & Extension Divisions, VMI, James Madison, Old Dominion, VA Cooperative Extension & Agricultural Experiment Station, UVA at Wise, George Mason, VA Institute of Marine Science

Agency Code	Agency	Salaried Employees	Wage Employees with Earnings	Total	Contractual Services
122	Department of Planning and Budget	55	18	73	\$708,394
123	Department of Military Affairs	249	316	565	\$6,733,443
127	Catawba Hospital	94	264	358	\$3,145,183
128	Virginia Veterans Care Center (merged with 912)	10	0	10	
129	Department of Human Resource Management	77	7	84	\$700,999
132	State Board of Elections	30	16	46	\$2,601,158
136	Virginia Information Technologies Agency	914	74	988	\$95,109,876
140	Department of Criminal Justice Services	348	85	433	\$6,791,579
146	The Science Museum of Virginia	84	98	182	\$969,009
148	Virginia Commission for the Arts	5	1	6	\$73,703
149	Administration of Health Insurance				\$42,000
151	Department of Accounts	86	8	94	\$1,980,207
152	Department of the Treasury	100	24	124	\$10,305,881
154	Department of Motor Vehicles	1,866	406	2,272	\$38,748,466
155	Treasury Board				\$227,794
156	Department of State Police	3,527	236	3,763	\$19,188,063
157	Compensation Board	26	0	26	\$1,284,984
161	Department of Taxation	904	364	1,268	\$49,055,956
163	Department for the Aging	24	3	27	\$425,901
165	Department of Housing and Community Development	117	27	144	\$1,590,353
170	Human Rights Council	4	1	5	\$20,660
173	Department of Charitable Gaming	22	10	32	\$120,385
181	Department of Labor and Industry	169	20	189	\$897,688
182	Virginia Employment Commission	989	572	1,561	\$16,914,695
194	Department of General Services	595	43	638	\$21,089,959
197	Direct Aid to Public Education				\$28,210,495
199	Department of Conservation and Recreation	387	411	798	\$4,607,132
200	Comprehensive Services for At-Risk Youth and Families				\$75,832
201	Department of Education, Central Office Operations	282	95	377	\$51,335,853



**Commonwealth of Virginia  
Executive Department Employee\* Statistics  
2004 - 2005 Fiscal Year**

**Report 4**

NOTE: When reviewing this data, please note that the numbers below are total numbers of wage employees earning any wages during the fiscal year.

\*NOTE: Not included are: William and Mary, VCU Health System Authority, VCU Academic Campus, UVA Academic Division, VPIIU Instruction, Research & Extension Divisions, VMI, James Madison, Old Dominion, VA Cooperative Extension & Agricultural Experiment Station, UVA at Wise, George Mason, VA Institute of Marine Science

Agency Code	Agency	Salaried Employees	Wage Employees with Earnings	Total	Contractual Services
202	The Library of Virginia	176	60	236	\$4,487,789
203	Woodrow Wilson Rehabilitation Center	289	177	466	\$3,692,737
204	The College of William and Mary				\$34,806,759
207	University of Virginia Academic Division				\$213,981,199
208	Virginia Polytechnic Institute and State University Instruction Division				\$107,147,742
209	University of Virginia Medical Center				\$154,203,851
211	Virginia Military Institute				\$6,521,585
212	Virginia State University	659	782	1,441	\$22,009,022
213	Norfolk State University	949	642	1,591	\$20,164,637
214	Longwood University	551	198	749	\$9,212,300
215	University of Mary Washington	727	942	1,669	\$7,291,353
216	James Madison University				\$69,659,840
217	Radford University	1,094	3,132	4,226	\$18,366,356
218	Virginia School for the Deaf and Blind at Staunton	138	105	243	\$426,838
219	Virginia School for the Deaf, Blind and Multi-Disabled at Staunton	114	129	243	\$471,291
220	Melchers-Monroe Memorials, University of Mary Wash	0	0	0	\$0
221	Old Dominion University				\$24,313,359
222	Department of Professional and Occupational Regulation	131	31	162	\$1,969,721
223	Department of Health Professions	158	62	220	\$4,112,725
226	Board of Accountancy	4	3	7	\$107,215
229	VA Cooperative Extension & Agricultural Experiment Station				\$6,022,787
232	Department of Minority Business Enterprise	14	7	21	\$125,253
234	VSU Cooperative Extension and Agricultural Research	56	34	90	\$1,219,600
236	Virginia Commonwealth University				\$66,378,044
238	Virginia Museum of Fine Arts	140	85	225	\$2,947,760
239	Frontier Culture Museum of Virginia	33	94	127	\$209,988
241	Richard Bland College	82	134	216	\$594,247
242	Christopher Newport University	620	538	1,158	\$8,035,692
245	State Council of Higher Education for Virginia	32	22	54	\$751,981

**Commonwealth of Virginia  
Executive Department Employee\* Statistics  
2004 - 2005 Fiscal Year**

**Report 4**

NOTE: When reviewing this data, please note that the numbers below are total numbers of wage employees earning any wages during the fiscal year.

\*NOTE: Not included are: William and Mary, VCU Health System Authority, VCU Academic Campus, UVA Academic Division, VPIU Instruction, Research & Extension Divisions, VMI, James Madison, Old Dominion, VA Cooperative Extension & Agricultural Experiment Station, UVA at Wise, George Mason, VA Institute of Marine Science

Agency Code	Agency	Salaried Employees	Wage Employees with Earnings	Total	Contractual Services
246	University of Virginia's College at Wise				\$2,300,479
247	George Mason University				\$54,876,986
261	Virginia Community College System, System Office	134	46	180	\$7,152,199
262	Department of Rehabilitative Services	810	94	904	\$16,023,238
263	Virginia Rehabilitation Center for the Blind and Vision	25	21	46	\$268,939
268	Virginia Institute of Marine Science				\$6,004,045
275	New River Community College	140	469	609	\$1,197,836
276	Southside Virginia Community College	173	458	631	\$716,185
277	Paul D. Camp Community College	73	352	425	\$642,964
278	Rappahannock Community College	102	376	478	\$1,059,902
279	Danville Community College	152	598	750	\$1,737,887
280	Northern Virginia Community College	1,527	1,591	3,118	\$12,093,905
282	Piedmont Virginia Community College	143	451	594	\$1,053,105
283	J. Sargeant Reynolds Community College	336	941	1,277	\$2,682,051
284	Eastern Shore Community College	56	146	202	\$245,266
285	Patrick Henry Community College	153	402	555	\$2,900,122
286	Virginia Western Community College	226	664	890	\$1,644,606
287	Dabney S. Lancaster Community College	82	245	327	\$503,892
288	Wytheville Community College	118	460	578	\$1,105,329
290	John Tyler Community College	209	715	924	\$1,411,609
291	Blue Ridge Community College	136	382	518	\$1,177,167
292	Central Virginia Community College	142	439	581	\$1,075,860
293	Thomas Nelson Community College	310	1,021	1,331	\$2,483,783
294	Southwest Virginia Community College	180	692	872	\$1,794,986
295	Tidewater Community College	876	2,727	3,603	\$6,175,656
296	Virginia Highlands Community College	122	533	655	\$591,179
297	Germanna Community College	133	527	660	\$1,180,700
298	Lord Fairfax Community College	165	236	401	\$1,852,486
299	Mountain Empire Community College	164	472	636	\$830,120

**Commonwealth of Virginia  
Executive Department Employee\* Statistics  
2004 - 2005 Fiscal Year**

**Report 4**

NOTE: When reviewing this data, please note that the numbers below are total numbers of wage employees earning any wages during the fiscal year.

\*NOTE: Not included are: William and Mary, VCU Health System Authority, VCU Academic Campus, UVA Academic Division, VPIIU Instruction, Research & Extension Divisions, VMI, James Madison, Old Dominion, VA Cooperative Extension & Agricultural Experiment Station, UVA at Wise, George Mason, VA Institute of Marine Science

Agency Code	Agency	Salaried Employees	Wage Employees with Earnings	Total	Contractual Services
301	Department of Agriculture and Consumer Services	454	203	657	\$4,659,712
307	Virginia Agricultural Council				\$1,286
319	Chippokes Plantation Farm Foundation	0	6	6	\$24,696
325	Department of Business Assistance	41	13	54	\$290,282
400	Jamestown 2007	16	127	143	\$507,691
402	Marine Resources Commission	138	2	140	\$1,133,282
403	Department of Game and Inland Fisheries	443	80	523	\$7,154,345
405	Virginia Racing Commission	6	40	46	\$363,183
407	Virginia Port Authority				\$5,802,991
409	Department of Mines, Minerals and Energy	227	11	238	\$4,023,026
411	Department of Forestry	266	478	744	\$4,316,023
417	Gunston Hall	8	23	31	\$105,619
423	Department of Historic Resources	36	3	39	\$679,951
425	Jamestown-Yorktown Foundation	158	344	502	\$1,953,699
440	Department of Environmental Quality	791	106	897	\$17,158,108
501	Department of Transportation				\$793,996,488
505	Department of Rail and Public Transportation	39	2	41	\$28,199,606
506	Motor Vehicle Dealer Board	20	6	26	\$181,503
510	VDOT - Central Office	1,238	0	1,238	
511	VDOT - Bristol Office	984	0	984	
512	VDOT - Salem District	927	0	927	
513	VDOT - Lynchburg District	731	0	731	
514	VDOT - Richmond District	1,112	0	1,112	
515	VDOT - Suffolk District	1,252	0	1,252	
516	VDOT - Fredericksburg District	636	0	636	
517	VDOT - Culpeper District	595	0	595	
518	VDOT - Staunton District	777	0	777	
519	VDOT - Northern Virginia District	1,113	0	1,113	
520	VDOT - Hourly		790	790	

**Commonwealth of Virginia  
Executive Department Employee\* Statistics  
2004 - 2005 Fiscal Year**

**Report 4**

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Agency Code	Agency	Salaried Employees	Wage Employees with Earnings	Total	Contractual Services
601	Department of Health	3,524	606	4,130	\$85,090,303
602	Department of Medical Assistance Services	308	190	498	\$4,535,630,151
606	Virginia Board for People with Disabilities	9	0	9	\$304,704
701	Department of Corrections, Central Administration	222	29	251	\$14,620,629
702	Department for the Blind and Vision Impaired	294	87	381	\$1,721,742
703	Central State Hospital	697	173	870	\$5,172,962
704	Eastern State Hospital	1,017	102	1,119	\$2,266,280
705	Southwestern Virginia Mental Health Institute	521	91	612	\$1,895,308
706	Western State Hospital	715	96	811	\$2,694,713
707	Central Virginia Training Center	1,506	159	1,665	\$1,638,491
708	Commonwealth Center for Children and Adolescents	133	50	183	\$337,943
709	Powhatan Correctional Center	325	9	334	\$6,067,680
711	Virginia Correctional Enterprises	166	9	175	\$5,967,926
716	Virginia Correctional Center for Women	209	8	217	\$777,918
717	Southampton Correctional Center	254	9	263	\$548,023
718	Bland Correctional Center	380	11	391	\$373,665
719	James River Correctional Center	260	5	265	\$328,749
720	Department of Mental Health, Mental Retardation, and	259	17	276	\$4,541,605
721	Powhatan Reception and Classification Center	111	1	112	\$3,265,171
723	Southeastern Virginia Training Center	424	75	499	\$1,091,365
724	Catawba Hospital	282	50	332	\$1,233,382
725	Northern Virginia Training Center	566	56	622	\$1,465,583
726	Southside Virginia Training Center	1,385	118	1,503	\$4,137,790
728	Northern Virginia Mental Health Institute	349	69	418	\$2,601,397
729	Piedmont Geriatric Hospital	317	142	459	\$1,236,590
730	Brunswick Correctional Center	385	8	393	\$739,493
731	Staunton Correctional Center	4	0	4	\$0
733	Sussex I State Prison	345	6	351	\$5,225,267
734	Sussex II State Prison	364	8	372	\$5,269,960

**Commonwealth of Virginia  
Executive Department Employee\* Statistics  
2004 - 2005 Fiscal Year**

**Report 4**

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Agency Code	Agency	Salaried Employees	Wage Employees with Earnings	Total	Contractual Services
735	Wallens Ridge State Prison	418	22	440	\$616,926
737	St. Brides Correctional Center	180	0	180	\$238,815
738	Southwestern Virginia Training Center	453	70	523	\$493,226
739	Southern Virginia Mental Health Institute	166	38	204	\$942,696
740	Southampton Reception and Classification Center	75	1	76	\$152,550
741	Red Onion State Prison	431	2	433	\$619,894
742	Department of Corrections, Employee Relations and T	104	11	115	\$629,201
743	Fluvanna Women's Correctional Center	355	2	357	\$9,080,231
744	Mecklenburg Correctional Center	397	0	397	\$677,094
745	Nottoway Correctional Center	465	2	467	\$1,334,357
747	Marion Correctional Treatment Cente	228	6	234	\$167,621
748	Hiram W. Davis Medical Center	181	28	209	\$1,346,385
749	Buckingham Correctional Center	346	8	354	\$526,880
750	Department of Correctional Education	675	101	776	\$2,638,919
751	Department for the Deaf and Hard-of-Hearing	11	3	14	\$483,107
752	Deep Meadow Correctional Center	307	11	318	\$838,578
753	Deerfield Correctional Center	189	19	208	\$204,397
754	Augusta Correctional Center	410	14	424	\$695,272
756	Corrections - Division of Institutions	332	32	364	\$21,966,087
757	Western Region Correctional Field Units	498	15	513	\$626,276
760	Central Region Correctional Field Units	111	6	117	\$361,720
761	Eastern Region Correctional Field Units	135	1	136	\$103,208
765	Department of Social Services	1,592	124	1,716	\$77,853,629
766	Virginia Parole Board	7	2	9	\$7,703
767	Division of Community Corrections	1,334	104	1,438	\$9,242,678
768	Keen Mountain Correctional Center	308	11	319	\$202,584
769	Greensville Correctional Center	847	14	861	\$18,244,754
770	Dillwyn Correctional Center	265	9	274	\$770,750
771	Indian Creek Correctional Center	252	1	253	\$2,769,182

**Commonwealth of Virginia  
Executive Department Employee\* Statistics  
2004 - 2005 Fiscal Year**

**Report 4**

NOTE: When reviewing this data, please note that the numbers below are total numbers of wage employees earning any wages during the fiscal year.

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Agency Code	Agency	Salaried Employees	Wage Employees with Earnings	Total	Contractual Services
772	Haynesville Correctional Center	365	17	382	\$1,063,944
773	Coffeewood Correctional Center	263	4	267	\$3,675,425
774	Lunenburg Correctional Center	265	5	270	\$3,445,039
777	Department of Juvenile Justice	2,220	235	2,455	\$22,900,029
790	Grants to Localities (DMHMRSAS)				\$20,073
794	Commonwealth Center for Behavioral Rehabilitation	73	6	79	\$548,190
841	Department of Aviation	29	8	37	\$2,239,705
912	Department of Veterans Services	266	90	356	\$2,704,578
942	Virginia Museum of Natural History	31	14	45	\$147,799
948	Southwest Virginia Higher Education Center				\$1,029,424
957	Commonwealth's Attorneys' Services Council	5	2	7	\$204,263
960	Department of Fire Programs	31	223	254	\$635,103
962	Department of Employment Dispute Resolution	13	2	15	\$60,213
968	Commission on Local Government (merged with 165)	3	0	3	
999	Department of Alcoholic Beverage Control	936	2,043	2,979	\$10,862,240
Total		66,529	33,058	99,587	\$7,055,136,827

**Commonwealth of Virginia**  
**Executive Department Contractual Service Expenditures**  
**2004 - 2005 Fiscal Year**

**Report 5**



Subobject	Subobject Title	YTD FY 2005	Agencies
1211	Express Services	\$4,500,586	134
1212	Outbound Freight Services	\$5,992,851	121
1213	Messenger Services	\$3,179,407	79
1214	Postal Services	\$34,545,942	166
1219	Inbound Freight Services	\$2,477,142	138
1231	Clinic Services	\$203,382,154	53
1232	Dental Services	\$17,167,119	31
1233	Hospital Services	\$782,577,453	25
1234	Medical Services	\$1,422,504,231	116
1235	Nursing Home Services	\$1,066,376,460	8
1236	X-ray and Laboratory Services	\$28,673,169	79
1237	Insurance Premiums for Health Services for Individuals	\$1,183,366,898	11
1261	Architectural and Engineering Services	\$237,878,730	103
1241	Auditing Services	\$6,306,811	38
1242	Fiscal Services	\$62,960,180	105
1243	Attorney Services	\$6,353,022	43
1247	Legal Services	\$4,110,936	106
1244	Management Services	\$219,077,223	124
1245	Personnel Development Services	\$2,278,572	65
1216	Telecommunications Services (DIT)	\$67,590,478	166
1217	Telecommunications Services (Non-State)	\$93,458,606	154
1218	Telecommunications Services (State)	\$12,878,648	42
1221	Organization Memberships	\$12,198,394	158
1222	Publication Subscriptions	\$4,537,064	156
1215	Printing Services	\$34,921,325	153
1246	Public Informational and Public Relations Services	\$17,696,848	103
1248	Media Services	\$22,241,156	159
1251	Custodial Services	\$64,451,819	121
1252	Electrical Repair and Maintenance Services	\$11,204,478	120

**Commonwealth of Virginia  
Executive Department Contractual Service Expenditures  
2004 - 2005 Fiscal Year**

**Report 5**

Subobject	Subobject Title	YTD FY 2005	Agencies
1253	Equipment Repair and Maintenance Services	\$40,513,845	161
1254	Extermination/Vector Control Services	\$980,581	95
1255	Highway Repair and Maintenance Services	\$433,372,914	34
1256	Mechanical Repair and Maintenance Services	\$22,746,835	137
1257	Plant Repair and Maintenance Services	\$92,930,340	115
1258	Reclamation Services	\$2,775,643	18
1259	Vehicle Repair and Maintenance Services	\$16,251,141	133
1262	Aviation Services	\$1,584,336	18
1263	Clerical Services	\$16,415,173	98
1264	Food and Dietary Services	\$98,666,596	125
1265	Laundry and Linen Services	\$6,387,645	104
1266	Manual Labor Services	\$29,811,683	119
1267	Production Services	\$5,136,856	112
1268	Skilled Services	\$243,530,681	156
1205	Seat Management Svcs	\$6,334,815	12
1271	Information Management Program Design and Development Services (DIT)	\$810,732	36
1272	Information Management Program Design and Development Services (Non-State)	\$46,859,225	111
1273	Information Management Program Design and Development Services (State)	\$49,904,744	65
1274	Computer Hardware Maintenance Services	\$15,603,748	107
1275	Computer Software Maintenance Services	\$50,661,183	123
1276	Computer Operating Services (DIT)	\$44,303,787	74
1277	Computer Operating Services (Non-State)	\$55,068,877	83
1278	Computer Operating Services (State)	\$33,018,107	101
1279	Computer Software Costs	\$47,871,277	105
1224	Employee Training Courses	\$22,539,506	167
1225	Employee Tuition Reimburs	\$1,440,063	84
1226	Employee Trng Consult Srv	\$4,316,928	93
1228	It Training Courses	\$1,636,364	80
1227	Employee Trng Lodging	\$25,259,790	160
1281	Moving and Relocation Services	<u>\$3,515,710</u>	59
Total		\$7,055,136,827	