

October 1, 2007

The Honorable Timothy Kaine
Governor of Virginia
1111 East Broad Street
Richmond, VA 23219

The Honorable John H. Chichester
Chairman, Senate Finance Committee
General Assembly Building, 10th floor
Richmond, VA 23219

The Honorable Vincent F. Callahan, Jr.
Chairman, House Appropriations Committee
General Assembly Building, 9th floor
Richmond, VA 23219

Gentlemen:

I am pleased to submit this report in response to Chapter 566 (2005) 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. The 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-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 once every second year of the biennium on the examination of commercial activities to the Governor and the Chairs of Appropriations and Senate Finance. In addition, the Governor is required to identify three enterprise-wide commercial activities biennially for assessment, re-engineering, and possible outsourcing.

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.

The 2007 Commercial Activities Inventory report maximized use of the 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 states the examination of the commercial activities inventory could be conducted by a commercial source

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through a solicitation under the Public-Private Education Facilities and Infrastructure Act or the Virginia Public Procurement Act, the decision was made to utilize data and technology resources available within state government.

This information will be available on the web site of the Commonwealth Competition Council at www.egovcompetition.com

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

Sincerely,

Viola O. Baskerville

Attachment

Preface

Chapter 566 (2005), 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 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-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.

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. The administration has conducted many initiatives and implemented several enterprise-wide business function reengineering 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 second report under the Competitive Government Act.

The five spreadsheets attached delineate the service activities of the Executive Department for the 2006-2007 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) 786-5064.

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Reports

Report 1: Services provided by the Executive Department Containing Commercial Activities

Report 2: Pass-Through Grants and/or Inherently Governmental Services of the Executive Department

Report 3: Executive Department Salaried and Wage Employment Expenditures

Report 4: Executive Department Salaried and Wage Employment Statistics with Contractual Expenditures

Report 5: Executive Department 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. The administration has conducted many initiatives and implemented several enterprise-wide business function reengineering 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. The Competitive Government Act defines 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 2007.

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 results of these initiatives will be submitted to the Governor and House Appropriation and Senate Finance Committees by October 1, 2007.

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 2007 fiscal year, there were in excess of 700 services being provided for Virginia's citizens by the Executive Department. Removing the 178 services that are

considered pass-through grants and/or inherently governmental services, there are 539 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 98,900 classified employees in the Executive Department to provide its services. Recognizing that in many cases there is need to supplement the Executive Department workforce, almost 11,000 individuals have been employed by the state agencies and institutions as wage employees during the 2007 fiscal year. In addition, the Commonwealth spent \$7.95 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 2007 fiscal year.

Report 4: arrays salaried and wage employment statistics and contractual services for the 2007 fiscal year.

Report 5: reflects expenditures in contractual services for the 2007 fiscal year. This information will be available on the web sites of the Commonwealth Competition Council at <http://www.egovcompetition.com>.

2007 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. The administration has conducted many initiatives and implemented several enterprise-wide business function reengineering 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. The Competitive Government Act 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 2007.

This report complies with Chapter 566 (2005) 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. 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 examination to the Governor and the Chairs of Appropriations and Senate Finance by October 1, 2007.

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;

(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; the results for these initiatives will be submitted to the Governor and House Appropriation and Senate Finance Committees by October 1, 2007.

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

Brief history of the 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.

Beginning in January 2005, the Department of Planning and Budget revised the Virginia State Government Program Structure resulting in the change of many service area titles. Therefore, the service area titles reflected below may not all coincide directly with those in the 2005 report. Additionally, the Department of Planning and Budget also conducted a review of all Aid to Localities service areas since the publication of the last report which has resulted in a clearer identification of these costs. Finally, actual FY2007 expenditures are reported here whereas prior reports have reported base budget totals.

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)¹ 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 Manual² 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 principle³ 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.

¹ 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. 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

² The Privatization/Competition Manual, 1998, Commonwealth Competition Council, Richmond, Virginia, 23219, page 14.

³ 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.

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.

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 2007 fiscal year, there were in excess of 700 services being provided for Virginia’s citizens by the Executive Department. Removing the 178 services that are considered pass-through grants and/or inherently governmental services, there are 539 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 98,900 classified employees in the Executive Department to provide its services. Recognizing that in many cases there is need to supplement the Executive Department workforce, almost 11,000 individuals have been employed by the state agencies and institutions as wage employees during the 2007 fiscal year. In addition, the Commonwealth spent \$7.95 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 2007 fiscal year. The top agencies and institutions expending the most dollars for salaried and wage employees, excluding fringe benefits, were:

	<u>Salaried Payroll</u>
Department of Transportation	\$380,480,582
University of Virginia	\$371,165,533
Virginia Polytechnic Institute and State University ⁴	\$338,672,819
Virginia Community College System ⁵	\$271,106,884
Virginia Commonwealth University	\$259,792,059
University of Virginia Medical Center	\$245,793,758
George Mason University	\$196,846,274
Department of Health	\$149,881,697
Department of State Police	\$124,205,021
James Madison University	\$111,503,115

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

⁴ Includes the salary expenditures for the VPI Co-op Extension.

⁵ Includes the salary expenditures of the entire system.

Wage Payroll

Virginia Community College System ⁶	\$121,802,605
Virginia Polytechnic Institute and State University ⁷	\$89,518,635
University of Virginia	\$65,590,060
University of Virginia Medical Center	\$63,284,782
Virginia Commonwealth University	\$54,429,762
George Mason University	\$47,888,742
Virginia Community College System	\$23,528,337
Old Dominion University	\$22,642,253
James Madison University	\$21,645,551
Department of Alcoholic Beverage Control	\$19,399,916

The top contractual services utilized by the Executive Department during the 2007 fiscal year included:

Service Area	FY07 Expenditures	Agencies
Insurance Premiums for Health Services for		
Individuals	\$1,484,443,473.85	12
Medical Services	\$1,456,518,320.91	109
Nursing Home Services	\$1,240,197,977.79	7
Hospital Services	\$895,967,850.90	28
Highway Repair and Maintenance Services	\$380,105,857.56	34
Management Services	\$312,984,565.76	135
Skilled Services	\$285,495,553.17	168
Architectural and Engineering Services	\$213,200,031.44	93
Clinic Services	\$190,187,370.68	49

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

⁶ Includes the wage expenditures for the entire system.

⁷ Includes the wage expenditures for the VPI Co-op Extension

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 2007 fiscal year.

Report 4: arrays salaried and wage employee statistics, and contractual services for the 2007 fiscal year.

Report 5: reflects expenditures in contractual services for the 2007 fiscal year.

Commonwealth of Virginia
Services Provided by the Executive Department of State Government
2006 - 2007 Fiscal Year

Report 1

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
1	Accountant Regulation	1	\$911,371	8.00
2	Accounting and Budgeting Services	8	\$22,862,434	29.00
3	Accounting and Trust Services	1	\$1,152,787	10.00
4	Accounting Services	1	-\$760	0.00
5	Adjudication Training, Education, and Standards	1	\$336	0.00
6	Administration of Grants for Cultural and Artistic Affairs	2	\$33,031,653	0.00
7	Administrative and Support Services	15	\$29,200,418	0.00
8	Administrative Services	13	\$292,172,671	29.10
9	Administrative Support for the Family Access to Medical Insurance Security Plan	1	\$6,960,416	17.00
10	Adult Community Instructional Services	1	\$1,013,070	14.00
11	Adult Education and Literacy	1	-\$70,617	11.00
12	Adult Instructional Services	1	\$9,506,955	149.05
13	Adult Probation and Parole Services	1	\$752,243	6.00
14	Agency Human Resource Services	1	\$1,467,467	19.00
15	Agribusiness	17	\$9,032,441	103.00
16	Agribusiness Development Services and Farmland Preservation	1	\$547,236	3.00
17	Agricultural and Food Emergencies Prevention and Response	1	\$241,072	1.80
18	Agricultural Commodity Boards	1	\$3,226,831	5.00
19	Air Protection Compliance and Enforcement	1	\$6,189,296	83.55
20	Air Protection Monitoring and Assessment	1	\$2,280,580	22.60
21	Air Protection Outreach	1	\$399,501	4.60
22	Air Protection Permitting	1	\$5,356,538	86.05
23	Air Protection Planning and Policy	1	\$1,808,973	23.50
24	Air Transportation Planning and Development	1	\$1,050,604	11.00
25	Alcoholic Beverage Control Retail Store Operations	1	\$68,456,875	626.00
26	Alcoholic Beverage Merchandising	1	\$49	0.00
27	Alcoholic Beverage Purchasing, Warehousing and Distribution	1	\$314,073,664	64.00
28	Anatomical Services	1	\$188,266	3.00
29	Animal Disease Prevention and Control	1	\$2,505,404	27.80
30	Animal Welfare	1	\$64,531	1.20
31	Appeals and Rulings	1	\$1,033,423	14.00
32	Apprenticeship Program	13	\$1,716,161	20.00
33	Architectural and Engineering Services	3	\$9,025,551	32.00
34	Archival Research Services	1	\$1,411,650	27.00
35	Artificial Reef Construction	1	\$157,985	2.00
36	Asbestos and Lead Safety Services	1	\$344,006	5.16
37	Audit Services	1	\$337,995	4.00
38	Aviation Communication and Education	1	\$604,131	5.00
39	Aviation Licensing and Regulation	1	\$55,689	1.00
40	Aviation Operations	1	\$5,874,957	29.00
41	Banking and Investment Services	1	\$3,862,528	10.00
42	Bedding and Upholstery Inspection	1	\$287,209	2.00
43	Biological Analysis Services	1	\$7,852,558	286.00
44	Boat Registration and Titling	1	\$1,503,037	15.00
45	Boating Safety Information and Education	1	\$364,469	2.00
46	Boiler and Pressure Vessel Safety Services	1	\$521,589	9.00
47	Bookstores And Other Stores	31	\$22,014,030	78.70
48	Braille and Large-Print Textbook Services	1	\$567,875	6.00

Commonwealth of Virginia
Services Provided by the Executive Department of State Government
2006 - 2007 Fiscal Year

Report 1

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
49	Budget Development and Budget Execution Services	1	\$4,308,610	49.10
50	Business Formation Services	1	\$264,398	3.50
51	Business Regulation Services	1	\$2,509,195	20.00
52	Cafeteria	1	\$687,731	4.00
53	Campaign Finance Disclosure Administration Services	1	\$209,913	4.00
54	Capital Access Fund for Disadvantaged Businesses	1	\$52,046	1.00
55	Career and Technical Instructional Services for Youth and Adult Schools	1	\$14,656,856	212.00
56	Case Management Services for Veterans Benefits	1	\$3,039,830	56.00
57	Certificate of Public Need	1	\$1,511,078	11.00
58	Charitable Gaming Management Training	1	\$56,563	0.62
59	Check Processing and Bank Reconciliation	1	\$2,875,883	20.00
60	Chemical Analysis Services	1	\$8,108,963	0.00
61	Chesapeake Bay Fisheries Management	1	\$2,750,998	12.00
62	Child and Adolescent Health Services	1	\$9,447,035	65.00
63	Chronic Disease Prevention, Health Promotion, and Oral Health	1	\$8,406,102	21.00
64	Circuit Court Record Preservation	1	\$873,299	0.00
65	Classroom Instruction	7	\$5,765,677	104.00
66	Coal Environmental Protection and Land Reclamation	1	\$11,064,273	95.80
67	Coal Worker Safety	1	\$4,334,907	48.90
68	Coastal Lands and Bottomlands Management	1	\$1,124,496	17.00
69	Collection and Locator Services	1	\$2,807,519	45.00
70	Collections Management and Curatorial Services	7	\$5,649,640	80.50
71	Commemorative Attraction Management	1	\$11,908,259	27.00
72	Commerce Advertising	1	\$952,512	0.00
73	Commercial Vehicle Enforcement	1	\$4,102,615	72.00
74	Commonwealth Technology Policy Services	1	\$171,016	0.00
75	Community Facility Management	1	\$2,087,910	24.00
76	Community Programs Administration	1	\$3,042,307	25.00
77	Community Rehabilitation Programs	1	\$15,721,915	15.75
78	Community Residential and Non-residential Custody and Treatment Services	1	\$6,022,802	27.00
79	Community Residential Programs	1	\$1,651,913	0.00
80	Compliance and Enforcement	1	\$384,095	6.00
81	Compliance Audit	1	\$17,674,306	262.00
82	Compliance Collections	1	\$14,274,185	169.00
83	Comprehensive Services Act Administration	1	\$830,748	12.00
84	Computer Operations Services	1	\$18,889	19.00
85	Computer Services	1	\$1,856,172	0.00
86	Conservation-Preservation of Historic Records	1	\$1,411,310	7.00
87	Consultation to Libraries	1	\$429,361	10.00
88	Consumer Affairs - Regulation and Consumer Education	1	\$1,595,762	21.00
89	Consumer Assistance	2	\$265,498	6.00
90	Consumer, Interpreter, and Community Support Services	1	\$736,320	7.50
91	Cooperative Library Services	1	\$2,836,074	0.00
92	Correctional Enterprises	1	\$47,340,629	191.50
93	Council on Indians Support Services	1	\$71,337	1.00
94	Counter-Terrorism	1	\$4,402,776	64.00
95	Crime Investigation and Intelligence Services	1	\$22,377,438	241.00

Commonwealth of Virginia
Services Provided by the Executive Department of State Government
2006 - 2007 Fiscal Year

Report 1

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
96	Criminal Justice Information Services	1	\$7,909,256	121.00
97	Criminal Justice Research, Statistics, Evaluation, and Information Services	1	\$191,572	5.00
98	Customer Services	1	\$7,964,670	142.00
99	Dam Inventory, Evaluation and Classification and Flood Plain Management	1	\$2,958,057	11.00
100	Data Center Services	1	\$62,963,762	-232.85
101	Day Reporting Centers	1	\$4,670,375	69.50
102	Debt Management	1	\$937,197	11.00
103	Dedicated and Statewide Construction	1	\$283,275,116	193.00
104	Design and Construction of Outdoor Recreational Facilities	1	\$981,031	21.00
105	Desktop and End User Services	1	\$107,669,611	468.48
106	Diagnostic Services	1	\$3,584,074	47.00
107	Disbursements Review	1	\$750,147	10.00
108	Disease Investigation and Control Services	1	\$2,557,049	9.00
109	Distance Learning and Electronic Classroom	1	\$504,208	6.00
110	Drinking Water Regulation	1	\$8,442,435	104.00
111	Driver Regulation Services	1	\$40,510,294	762.00
112	Drug Enforcement	1	\$16,015,475	135.00
113	Early Awareness and Readiness Programs	1	\$1,421,422	5.00
114	Economic Development Services	2	\$18,913,166	0.00
115	Economic Information Services	1	\$2,271,967	48.00
116	Education and Extension Services	6	\$17,207,207	239.00
117	Educational Services	1	\$1,154,845	6.00
118	Election Administration Services	1	\$2,685,874	8.00
119	Electoral Services	1	\$743	0.00
120	Electoral Uniformity, Legality, and Quality Assurance Services	1	\$339,370	3.00
121	Electronic Government Development and Support	1	\$41	0.00
122	Emergency Communication Systems Development Services	1	\$1,110,474	10.00
123	Emergency Planning, Training and Exercises	1	\$8,476,830	28.25
124	Emergency Preparedness and Response	1	\$42,939,760	123.00
125	Emergency Response and Recovery	1	-\$400	0.00
126	Emergency Response and Recovery Services	1	\$9,399,993	21.00
127	Employee Grievance, Mediation, Training, and Consultation Services	2	\$1,235,991	18.00
128	Employee Training and Development	1	\$9,798,930	75.00
129	Energy Conservation and Alternative Energy Supply Programs	1	\$2,750,363	7.00
130	Enforcement and Regulation of Alcoholic Beverage Control Laws	1	\$12,900,593	170.00
131	Enforcement of Boating Safety Laws and Regulations	1	\$3,586,074	42.00
132	Enforcement of Licensing, Regulating and Certifying Professions and Occupations	1	\$4,021,224	51.00
133	Enforcement of Recreational Hunting and Fishing Laws and Regulations	1	\$12,472,269	172.00
134	Environmental Monitoring and Compliance for Highway Projects	1	\$12,025,001	113.00
135	Environmental Monitoring Program Management and Direction	1	\$2,277,783	38.00
136	Equal Employment Services	2	\$943,983	9.00

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
137	Existing Business Services	1	\$727,181	7.50
138	Facilities and Grounds Management Services	2	\$15,510,939	130.00
139	Facility Administrative and Support Services	2	\$24,524	0.00
140	Facility and Community Programs Inspection and Monitoring	1	\$514,007	4.00
141	Facility-Based Education and Skills Training	7	\$7,362,587	191.00
142	Financial and Operational Audits	1	\$3,214,120	77.00
143	Financial Assistance for Coastal Resources Management	1	\$404,332	0.00
144	Financial Assistance for Environmental Resources Management	1	\$5,921,365	0.00
145	Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities	1	\$21,727,163	5.86
146	Financial Assistance for Tourist Promotion	1	\$193,050	0.00
147	Financial Assistance Programs Administration	1	\$11,820,012	60.00
148	Financial Assistance to Localities for Individual and Family Services	1	\$430,572	0.00
149	Financial Reporting	1	\$1,435,700	16.00
150	Financial Services for Economic Development	1	\$1,698,868	9.00
151	Financial Systems Development	1	\$605,490	6.00
152	Financial Systems Maintenance	1	\$922,770	10.00
153	Fire Services Management and Coordination	1	\$1,821,384	34.00
154	Fire Services Training and Professional Development	1	\$2,057,238	2.00
155	Firearms Purchase Program	1	\$503,089	14.00
156	Food and Dietary Services	17	\$28,462,814	7.00
157	Food Services	30	\$138,393,065	460.88
158	Food Services - Community Residential Facilities	1	\$1,195,488	18.50
159	Food Services - Prisons	34	\$43,910,099	358.00
160	Forecasting and Regulatory Review Service	1	\$555,566	7.15
161	Forensic and Behavioral Rehabilitation Security	2	\$16,806,492	478.00
162	Forest Conservation, Wildfire & Watershed Services	1	\$24,255,108	273.38
163	Fort Pickett and Camp Pendelton Operations	1	\$9,646,485	118.00
164	Gaming Organization Audits	1	\$673,666	10.25
165	Gaming Organization Enforcement	1	\$771,646	5.25
166	Gaming Organization Licensing	1	\$882,889	5.25
167	Gas and Oil Environmental Protection, Worker Safety and Land Reclamation	1	\$919,816	11.00
168	General Accounting	1	\$1,148,636	16.00
169	General Aviation Personnel Development	1	\$21,660	0.00
170	General Library Services	1	\$1,018,708	12.00
171	General Management and Direction	67	\$480,110,665	189.00
172	General Weapons Warehousing	1	\$1,876,060	8.00
173	Geographic Information Access Services	1	\$4,112,945	2.00
174	Geologic and Mineral Resource Investigations, Mapping, and Utilization	1	\$1,932,215	26.00
175	Geriatric Care Services	5	\$35,352,170	717.58
176	Grading and Certification of Virginia Products	1	\$4,292,652	51.00
177	Ground Transportation Program Management and Direction	1	\$3,366,469	38.00
178	Ground Transportation System Planning	1	\$27,336,201	220.00
179	Ground Transportation System Research	1	\$2,708,802	0.00
180	Health Research Grant Administration Services	1	\$965,466	0.00
181	Health Research, Planning and Coordination	1	\$1,645,391	10.00

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
182	Health Statistics	1	\$707,738	10.00
183	Help Eliminate Auto Theft (HEAT)	1	\$1,719,424	8.00
184	Higher Education 4-H Cooperative Extension Services	1	\$757,765	23.82
185	Higher Education Academic Administration, Personnel Development, and Course and Curriculum Development	36	\$167,078,314	611.13
186	Higher Education Academic Support	4	-\$4,761	3.00
187	Higher Education Academic, Fiscal, and Facility Planning and Coordination	1	\$5	0.00
188	Higher Education Administration And Supervision	34	\$36,046,953	396.95
189	Higher Education Agriculture And Forestry Research	2	\$34,945,438	399.13
190	Higher Education Agriculture And Natural Resources Cooperative Extension Services	2	\$13,188,498	114.18
191	Higher Education All Other Subprograms	10	\$51,175,277	1,822.91
192	Higher Education Alumni Hall	1	\$59,678	2.00
193	Higher Education Ancillary Support	19	\$18,742,400	51.64
194	Higher Education Audio/Visual Services	31	\$23,565,595	201.95
195	Higher Education Auxiliary Enterprises	9	\$120,262,894	0.00
196	Higher Education Building Repairs And Maintenance, Care And Maintenance Of Grounds, And Utility Lines And Maintenance Repairs	34	\$86,183,809	331.97
197	Higher Education Coal And Energy Research	1	\$106,588	2.25
198	Higher Education Community Education	22	\$22,719,151	372.88
199	Higher Education Community Resource Development Cooperative Extension Services	1	\$145,462	0.00
200	Higher Education Community Services	32	\$24,952,547	141.49
201	Higher Education Computing Support	34	\$50,532,278	244.64
202	Higher Education Coordination and Review	1	\$4,151,298	37.00
203	Higher Education Counseling And Career Guidance	34	\$27,661,113	267.75
204	Higher Education Custodial Service	34	\$29,161,349	183.24
205	Higher Education Debt Service Educational And General Plant	4	\$4,129,396	0.00
206	Higher Education Dentistry Instruction	1	\$14,871,160	153.76
207	Higher Education Education Program Certification for Veterans	1	\$568,616	59.00
208	Higher Education Educational and General Programs	4	\$637,278	0.00
209	Higher Education Eminent Scholars	14	\$12,777,487	9.21
210	Higher Education Environmental And Water Resources Research	1	\$313,265	3.82
211	Higher Education Executive Management	35	\$91,924,862	783.50
212	Higher Education Family Practice Residency Instruction	2	\$7,617,259	24.57
213	Higher Education Family Resources Cooperative Extension Services	1	\$822,395	13.93
214	Higher Education Federal Programs Coordination	1	\$540,167	1.00
215	Higher Education Fellowships	7	\$52,588,712	0.00
216	Higher Education Field Cooperative Extension Services	1	\$22,486,624	546.36
217	Higher Education Financial Aid Administration	33	\$20,429,179	146.93
218	Higher Education Financial Assistance For Educational and General Services	7	\$283,206,142	0.00
219	Higher Education Fiscal Operations	35	\$55,890,939	376.25
220	Higher Education General Academic Instruction	41	\$1,304,747,721	-30,348.97
221	Higher Education General Administrative Services	35	\$101,092,426	398.61
222	Higher Education Individual Or Project Research	8	\$28,468,214	6.37

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

Service Area Title	No. Agencies	Expenditures	FTE*
*Full-time Equivalent Positions			
223 Higher Education Industrial And Economic Development Research	1	\$1,903,869	16.77
224 Higher Education Institutes And Research Centers	9	\$43,308,405	156.81
225 Higher Education Institutional Support	12	\$101,499,489	2,596.82
226 Higher Education Instruction	3	\$2,014	45,050.90
227 Higher Education Libraries	40	\$144,850,972	1,233.01
228 Higher Education Logistical Services	35	\$49,452,170	307.31
229 Higher Education Marine Science, Resources, And Environmental Research	1	\$9,521,502	142.62
230 Higher Education Medical Education	1	\$16,689,353	0.00
231 Higher Education Medicine Instruction	3	\$73,915,152	642.06
232 Higher Education Museums And Galleries	5	\$1,373,411	1.00
233 Higher Education Operation and Maintenance of Plant	9	\$69,692,692	2,394.48
234 Higher Education Operation Of Power Plant	13	\$8,780,290	8.00
235 Higher Education Other Operation And Maintenance Expense	14	\$8,483,664	29.14
236 Higher Education Outstanding Faculty Recognition	2	\$71,009	0.00
237 Higher Education Property And General Liability Insurance	31	\$4,551,969	0.00
238 Higher Education Property Rentals	20	\$23,428,359	0.00
239 Higher Education Public Broadcasting Services	3	\$174,781	39.00
240 Higher Education Public Relations And Development	35	\$37,915,733	142.36
241 Higher Education Public Services	5	\$6,560,642	75.75
242 Higher Education Regional Financial Assistance for Education	1	\$170,000	0.00
243 Higher Education Regulation of Private and Out-of-State Institutions	1	\$347,009	4.00
244 Higher Education Remedial Instruction	25	\$12,635,710	271.77
245 Higher Education Research	2	\$2,135,408	55.50
246 Higher Education Scholarships	40	\$270,159,645	7.00
247 Higher Education Social And Cultural Development	10	\$9,110,279	4.38
248 Higher Education Sponsored Programs	41	\$592,760,668	6,092.80
249 Higher Education Student Admissions And Records	33	\$39,931,049	246.46
250 Higher Education Student Financial Assistance	4	\$15,754,756	0.00
251 Higher Education Student Health Services	9	\$493,875	0.00
252 Higher Education Student Service Administration	32	\$21,638,223	230.27
253 Higher Education Student Services	8	\$39,571,498	981.48
254 Higher Education Supporting Research	2	\$566,434	11.21
255 Higher Education Tuition Assistance	1	\$1,919,982	0.00
256 Higher Education Unique Academic Program Activities	1	\$26,017,262	31.00
257 Higher Education Unique Military Activities	2	\$6,441,171	23.24
258 Higher Education Utilities	34	\$70,701,625	0.00
259 Higher Education Veterinary Instruction	1	\$12,440,688	105.00
260 Higher Education Veterinary Medical Research	2	\$3,021,843	29.06
261 Higher Education Veterinary Medical Services	1	\$2,424,048	35.02
262 Higher Education Vocational Education	23	\$120,139,420	2,134.21
263 Highway Construction Program Management	1	\$34,979,245	520.00
264 Highway Maintenance Program Management and Direction	1	\$118,964,530	1,003.00
265 Historic and Commemorative Attraction Management	1	\$20	0.00
266 Historic Landmarks and Facilities Management	2	\$747,446	6.00
267 Historic Resource Management	1	\$5,028,881	41.00

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Report 1

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
268	Historical and Cultural Publications	1	\$1,199,158	11.00
269	HIV/AIDS Prevention and Treatment Services	1	\$31,601,454	28.00
270	Homeless Assistance	1	\$13,203,567	4.00
271	Housekeeping Services	14	\$15,399,605	497.46
272	Housing Assistance	1	\$29,832,527	15.50
273	Human Resources Services	7	\$13,153,905	86.20
274	Immunization Program	1	\$5,279,147	37.00
275	Independent Living Services	1	\$3,151,326	42.00
276	Information Technology Services	33	\$247,618,417	62.00
277	Information Technology Systems and Planning	1	\$10,587,816	87.00
278	Information Technology Systems, Telecommunications and Records Management	1	\$4,129	0.00
279	Injury and Violence Prevention	1	\$4,747,923	13.00
280	Inpatient Medical Services	10	\$424,863,550	2,916.25
281	Inpatient Pharmacy Services	12	\$27,003,848	65.80
282	Instruction	1	\$289	0.00
283	Instructional Leadership and Support Services	1	\$11,239,733	126.00
284	Instructional Technology	1	\$1,161,666	11.00
285	Insurance Fraud Program	1	\$4,127,239	34.00
286	Insurance Premium Payments for HIV-Positive Individuals	1	\$555,871	0.00
287	Insurance Services	1	\$2,355,741	18.00
288	Intercollegiate Athletics	13	\$129,747,943	972.21
289	Interdepartmental Licensure and Certification	1	\$391,969	2.00
290	Intergovernmental Relations	1	\$340,293	8.00
291	Interstate Construction	1	\$295,856,043	148.00
292	Interstate Maintenance	1	\$162,363,118	444.00
293	Job Placement Services	1	\$30,694,540	367.50
294	Juvenile Corrections Center Management	7	\$9,591,747	113.00
295	Juvenile Probation and Aftercare Services	2	\$53,826,376	903.50
296	Juvenile Rehabilitation and Treatment Services	1	\$8,739,879	181.00
297	Juvenile Supervision and Management Services	1	\$42,341,521	929.00
298	Labor Law Services	1	\$737,418	14.00
299	Laboratory Services	1	\$50	0.00
300	Land Protection Compliance and Enforcement	1	\$4,933,500	75.80
301	Land Protection Outreach	1	\$1,935,189	7.50
302	Land Protection Permitting	1	\$3,006,771	46.60
303	Land Protection Planning and Policy	1	\$193,171	2.30
304	Law Enforcement and Highway Safety Services	1	-\$2,413	0.00
305	Law Enforcement Scientific Support Services	1	\$17	0.00
306	Law Enforcement Training and Education Assistance	1	\$2,111,740	19.00
307	Legislation and Executive Order Review Service	1	\$49,763	0.50
308	Liability Insurance	1	\$3,352,000	0.00
309	License and Regulate Horse Racing and Pari-mutuel Wagering	1	\$1,949,118	10.00
310	Licensure, Certification, and Registration of Professions and Occupations	1	\$4,268,881	57.00
311	Line of Duty	1	\$1,564,749	0.00
312	Linen and Laundry Services	13	\$3,823,785	94.05
313	Litter Control and Recycling Grants	1	\$312,549	0.00
314	Local Chronic Disease and Prevention Control	1	\$10,333,957	152.00

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

Service Area Title	No. Agencies	Expenditures	FTE*
*Full-time Equivalent Positions			
315 Local Communicable Disease Investigation, Treatment, and Control	1	\$12,667,640	240.00
316 Local Dental Services	1	\$7,147,720	94.00
317 Local Family Planning Services	1	\$20,128,322	228.00
318 Local Health Benefit Services	1	\$176,359,787	0.00
319 Local Home Health and Personal Care Services	1	\$5,086,366	43.00
320 Local Immunization Services	1	\$7,838,678	117.00
321 Local Laboratory and Pharmacy Services	1	\$7,642,501	129.00
322 Local Maternal and Child Health Services	1	\$38,349,794	692.00
323 Local Nutrition Services	1	\$15,454,082	223.00
324 Local Training and Assistance	1	\$8,106,006	5.00
325 Low Vision Services	1	\$324,943	2.00
326 Maintenance and Operations of Ports and Facilities	1	\$4,988,176	0.00
327 Management of Archival Records	1	\$1,709,260	23.00
328 Management of Public Records	1	\$904,267	18.00
329 Manufacturing Services	1	\$19,211,614	13.00
330 Marine Life Information Services	1	\$742,506	11.00
331 Marine Life Regulation Enforcement	1	\$6,444,036	85.50
332 Marine Resources Surveying and Mapping	1	\$414,822	7.00
333 Market Virginia Agricultural and Forestry Products Nationally and Internationally	1	\$3,345,385	31.00
334 Marketing Research	1	\$537,766	7.00
335 Medical and Clinical Services	2	\$686,994	3.00
336 Medical and Clinical Services - Community Residential Facilities	1	\$792,413	10.50
337 Medical and Clinical Services - Prisons	34	\$129,999,600	645.50
338 Medical Examiner Services	1	\$7,091,458	46.00
339 Medical Rehabilitative Services	1	\$8,189,614	148.00
340 Milk Marketing Regulation	1	\$621,472	10.00
341 Mineral Mining Environmental Protection, Worker Safety and Land Reclamation	1	\$2,246,636	22.00
342 Minimum Security Services	1	\$9,592	4.00
343 Minority Business Enterprise Certification	1	\$347,509	8.00
344 Minority Business Enterprise Outreach	1	\$1,371,753	14.00
345 Minority Business Enterprise Procurement Reporting and Coordination	1	\$497,392	6.00
346 Motor Carrier Regulation Services	1	\$20,688,205	295.00
347 Motor Vehicle Dealer and Salesman Regulation	1	\$900,834	14.00
348 Motorists Assistance Program	1	\$1,381,589	16.00
349 Museum and Cultural Services	3	\$19	0.00
350 National and International Trade Services	1	\$7,659,014	34.00
351 National Guard Operations (including Auxiliary)	1	\$66,250	0.00
352 Natural Heritage Preservation and Management	1	\$3,142,418	40.00
353 Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance	1	\$1,589,044	10.00
354 Network-Data Services	1	\$41,671,809	7.84
355 Occupational-Vocational Instruction	4	\$600,156	8.00
356 Offender Classification and Time Computation Services	2	\$8,684,757	25.00
357 Operation of Higher Education Centers	4	\$9,240,761	38.00
358 Operation of Secure Correctional Facilities	10	\$756	0.00

Commonwealth of Virginia
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NOTE: This spreadsheet excludes Legislative and Judicial branches of government, Non-State agencies, Independent agencies, and Executive Offices.

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
359	Operational and Support Services	7	\$27,028,543	254.00
360	Operations and Maintenance Services	1	\$17,842,446	27.88
361	Other Enterprise Functions	38	\$150,560,950	1,119.00
362	Outpatient Medical Services	1	\$237,633,844	1,459.35
363	Outreach and Community Assistance	1	\$43,609	0.00
364	Oyster Propagation and Habitat Improvement	1	\$2,777,778	5.00
365	Parking And Transportation Systems And Services	27	\$51,205,875	222.11
366	Parking Facilities Management	1	\$3,343,325	2.00
367	Payroll Operations	1	\$1,192,831	18.00
368	Payroll Service Bureau	1	\$470,536	13.00
369	Personal Property Tax Relief Program	1	\$11,064,924	0.00
370	Personnel Development Services	1	\$772,592	8.00
371	Personnel Management Services	2	\$12	0.00
372	Pesticide Regulation and Applicator Certification	1	\$2,844,505	25.00
373	Physical Evidence Services	1	\$5,237,746	0.00
374	Physical Plant Management Services	1	-\$20,625	0.00
375	Physical Plant Services	23	\$51,838,369	18.20
376	Physical Plant Services - Community Residential Facilities	1	\$1,723,714	7.00
377	Physical Plant Services - Prisons	34	\$80,338,856	588.00
378	Planning and Evaluation Services	5	\$3,671,511	12.00
379	Plant Pest and Disease Prevention and Control Services	1	\$4,764,723	33.50
380	Policy, Planning, and Evaluation Services	1	\$1,359,019	18.00
381	Port Facilities Planning	1	\$593,025	5.00
382	Port Traffic Rate Management	1	\$193,116	2.00
383	Power Plant Operation	12	\$9,662,411	46.95
384	Preservation of Open Space Lands	1	\$14,491,321	3.00
385	Primary Construction	1	\$165,481,036	364.00
386	Primary Maintenance	1	\$281,704,269	1,017.00
387	Prison Management	33	\$63,076,160	1,055.25
388	Probation and Parole Determination	1	\$16	0.00
389	Probation and Parole Services	1	\$71,220,721	1,052.50
390	Procurement and Contracting Services	1	\$26,059	38.00
391	Procurement and Distribution Services	4	\$15,814,556	42.00
392	Procurement Services	1	-\$13,973	0.00
393	Program Administration and Assistance for Instructional Services	1	\$6,310,368	21.00
394	Program Development and Coordination	1	\$13,094,195	75.73
395	Program Evaluation Services	1	\$1,369,148	8.15
396	Promote the Horse Industry	1	\$144,296	0.00
397	Prosecutorial Training	1	\$801,239	6.00
398	Protective Services Programs Administration	1	\$6,994,789	64.00
399	Public Education Instructional Services	1	\$14,807,064	70.00
400	Public Fire and Life Safety Educational Services	1	\$178,167	0.00
401	Public Health Toxicology	1	\$443,234	6.00
402	Public Information Services	1	\$1,017,525	15.00
403	Public/Private Partnerships for Revenue Administration	1	\$3,653,983	0.00
404	Pupil Transportation	1	\$188,733	2.00
405	Radiological Health and Safety Regulation	1	\$1,362,507	13.00
406	Recreational And Intramural Programs	11	\$20,558,270	125.39
407	Reforestation Incentives to Private Forest Land Owners	1	\$2,102,330	5.00

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
408	Regional and Areawide Assistance Administration	1	\$1,922,741	26.00
409	Regional Emergency Medical Services Councils	1	\$2,944,908	0.00
410	Regulation of Adult and Child Welfare Facilities	1	\$11,782,101	160.00
411	Regulation of Charitable Gaming Organizations	1	\$30	0.00
412	Regulation of Feed, Seed, and Fertilizer Products	1	\$1,544,235	27.80
413	Regulation of Food Establishments and Processors	1	\$2,741,817	40.64
414	Regulation of Grain Commodity Sales	1	\$75,563	1.00
415	Regulation of Health Care Facilities	1	\$7,991,602	84.00
416	Regulation of Health Care Service Providers	1	\$1,677,787	22.00
417	Regulation of Horse Racing and Pari-Mutuel Betting	1	\$35	0.00
418	Regulation of Meat Products	1	\$2,629,742	47.00
419	Regulation of Milk and Dairy Industry	1	\$1,148,456	16.36
420	Regulation of Professions and Occupations	1	-\$3	0.00
421	Regulation of Weights and Measures and Motor Fuels	1	\$2,082,464	39.50
422	Rehabilitation and Treatment Services - Community Residential Facilities	1	\$1,436,350	32.00
423	Rehabilitation and Treatment Services - Prisons	32	\$28,282,025	636.00
424	Research Library Services	1	\$3,754,604	58.00
425	Research, Planning, Outreach, Advocacy, and Systems Improvement	1	\$493,624	4.44
426	Residential Services	17	\$171,254,569	41.00
427	Resource and Economic Development Administrative and Support Services	1	\$47	0.00
428	Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services	1	\$32,872,319	559.00
429	Revenue Forecasting	1	\$662,528	6.00
430	School Improvement	1	\$1,870,433	10.00
431	School Nutrition	1	\$946,717	13.00
432	Scientific Research	1	\$787,643	10.00
433	Seat of Government Mail Services	1	\$1,093,613	9.00
434	Security Services	3	\$11,173,420	105.00
435	Sex Offender Registry Program	1	\$1,684,140	8.00
436	Sexually Transmitted Disease Prevention and Control	1	\$2,344,235	11.00
437	Shellfish Sanitation	1	\$2,029,537	31.00
438	Social and Personal Adjustment to Blindness Training	1	\$1,177,321	20.00
439	Social Security Disability Determination	1	\$35,532,674	276.75
440	Special Education Administration and Assistance Services	1	\$199,476	5.00
441	Special Education Compliance and Monitoring Services	1	\$2,113,519	15.00
442	Special Education Instructional Services	1	\$7,218,136	15.00
443	State Aircraft Operations and Maintenance	1	\$1,774,314	8.00
444	State Building Code Administration	1	\$2,014,956	14.00
445	State Employee Services	1	\$132,831	6.00
446	State Employee Workers' Compensation Services	1	\$687,594	11.00
447	State Fire Prevention Code Administration	1	\$2,800,102	36.00
448	State Health Services	3	\$17,884	0.00
449	State Health Services Technical Support And Administration	2	\$16,402,466	200.00
450	State Mental Health Facility Services	9	\$130,716,940	2,417.99
451	State Mental Retardation Training Center Services	6	\$114,578,769	2,661.00
452	State Office of Emergency Medical Services	1	\$3,030,662	19.00

Commonwealth of Virginia
Services Provided by the Executive Department of State Government
2006 - 2007 Fiscal Year

Report 1

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
453	State Office of Environmental Health Services	1	\$3,800,175	24.00
454	State Park Management and Operations	1	\$32,281,502	273.00
455	State Veterans Cemetery Management and Operations	1	\$642,558	14.00
456	Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements	1	\$29,880,519	108.00
457	Statewide Building Management	1	\$31,486,267	198.00
458	Statewide Cooperative Procurement and Distribution Services	1	\$30,325,310	26.00
459	Statewide Engineering and Architectural Services	1	\$3,245,682	31.00
460	Statewide Graphic Design Services	1	\$374,374	5.00
461	Statewide Laboratory Services	1	\$24,796,278	202.50
462	Statewide Leasing and Disposal Services	1	\$3,444,401	12.50
463	Statewide Procurement Services	1	\$22,057,131	64.00
464	Statewide Vehicle Management Services	1	\$17,436,386	19.00
465	Statewide Voter Registration System Services	1	\$6,526,675	6.00
466	Student Health Services	12	\$30,529,206	314.74
467	Student Unions And Recreational Facilities	13	\$43,218,753	361.12
468	Substance Abuse Research, Planning and Coordination	1	\$541,252	3.00
469	Supervision and Management of Inmates	33	\$380,308,043	8,339.05
470	Supervision and Management of Probates	1	\$12,020,964	275.00
471	Supervision of Offenders and Re-entry Services	1	\$72	0.00
472	Support Enforcement and Collection Services	1	\$81,593,313	959.00
473	Support for Local Management, Business, and Facilities	1	\$61,374,187	362.00
474	Surplus Property Programs	1	\$2,257,462	21.00
475	Tax Policy Research and Analysis	1	\$1,220,773	22.00
476	Tax Return Processing	1	\$13,552,732	168.50
477	Teacher Education and Assistance	1	\$4,835,743	10.00
478	Teacher Licensure and Certification	1	\$1,194,647	13.00
479	Technical and Financial Assistance for Land Management	1	\$690,660	13.00
480	Technical Assistance and Consultation Services	1	\$1,535,455	0.00
481	Technical Assistance to Regulatory Boards	1	\$21,080,019	199.00
482	Technology Entrepreneurial Development Services	1	\$4,202,914	0.00
483	Technology Industry Development Services	1	\$374,258	0.00
484	Technology Industry Research and Developmental Services	1	\$1,532,810	0.00
485	Technology Management Oversight Services	1	\$2,288,285	23.00
486	Technology Services for Deaf and Hard-of-Hearing	1	\$4,851,632	3.40
487	Telecommunications	1	\$2,637,031	22.00
488	Telecommunications and Statewide Agencies Radio System (STARS)	1	\$16,082,022	193.00
489	Telecommunications Systems And Services	9	\$24,639,699	230.10
490	Test Development and Administration	1	\$38,271,370	30.00
491	Toll Facility Acquisition and Construction	1	\$1,454,876	0.00
492	Toll Facility Maintenance And Operation	1	\$32,328,233	115.00
493	Tourist Promotion Services	1	\$16,334,448	0.00
494	Training Academy	2	\$10,140,991	111.00
495	Training and Education Services	17	\$4,512,593	65.08
496	Training and Standards Services	1	\$1,394,147	0.00
497	Training for Local Assessors	1	\$68,883	0.00

Commonwealth of Virginia
Services Provided by the Executive Department of State Government
2006 - 2007 Fiscal Year

Report 1

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

	Service Area Title	No. Agencies	Expenditures	FTE*
	*Full-time Equivalent Positions			
498	Training Services	1	\$180,603	0.00
499	Transportation Operations Services	1	\$76,725,592	870.00
500	Transportation Safety Administration Services	1	\$8,022,723	24.00
501	Transportation Services	2	\$368,553	0.80
502	Transportation System Development, Construction, and Program Management	1	\$33,046,105	13.00
503	Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands	1	\$2,723,905	45.00
504	Tuberculosis Prevention and Control	1	\$1,629,921	19.00
505	Unclaimed Property Administration	1	\$3,801,643	41.00
506	Unemployment Insurance Services	1	\$460,356,914	543.00
507	Uniform Patrol Services (Highway Patrol)	1	\$116,677,104	1,417.00
508	Valuation and Assessment Assistance for Localities	1	\$1,252,494	14.00
509	Vehicle Regulation Services	1	\$54,149,502	563.00
510	Vehicle Safety Inspections	1	\$17,663,941	149.00
511	Vending Stands, Cafeterias, and Snack Bars	1	\$416,378	2.00
512	Veterans Care Center Operations	1	\$15,926,047	255.00
513	Video Services	1	-\$2,955	1.81
514	Virginia Commonwealth Challenge Program	1	\$4,009,174	54.00
515	Virginia Emergency Operations Center (VEOC) and Communications	1	\$1,982,717	34.25
516	Virginia Fire Services Research	1	\$194,246	1.00
517	Virginia Occupational Safety and Health Services	1	\$7,074,125	104.20
518	Virginia Saltwater Sport Fishing Tournament	1	\$210,289	2.00
519	Virginia State Defense Force	1	\$75,282	0.00
520	Vital Records	1	\$4,689,717	56.00
521	Vocational Rehabilitation Services	3	\$89,800,286	525.50
522	Voice Services	1	\$28,142,614	3.70
523	Voter Services	1	\$723,866	7.00
524	Water Protection Compliance and Enforcement	1	\$15,909,526	189.75
525	Water Protection Monitoring and Assessment	1	\$8,595,431	68.50
526	Water Protection Outreach	1	\$2,116,319	29.60
527	Water Protection Permitting	1	\$8,319,302	123.95
528	Water Protection Planning and Policy	1	\$6,137,139	52.70
529	Web Development and Support Services	1	\$5,161,272	1.02
530	Wildlife and Freshwater Fisheries Management	1	\$12	0.00
531	Wildlife Information and Education	1	\$3,336,078	25.00
532	Wildlife Management and Habitat Improvement	1	\$19,571,087	192.00
533	Women, Infants, and Children (WIC) and Community Nutrition Services	1	\$71,920,715	37.00
534	Women's and Infant's Health Services	1	\$5,408,062	19.00
535	Workforce Development Services	1	\$37,131,274	40.00
536	Workforce Services Jobs Investment Program	1	\$11,293,012	14.00
537	Workforce System Organization Services	1	\$5,751,669	39.00
538	Youth Instructional Services	1	\$13,291,649	242.50
	Total	2308	\$13,819,085,492	98,929.23

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services Executive Department
2006 - 2007 Fiscal year

Report 2

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

Agency	Service Area Title	Expenditures	FTE*	
*Full-time Equivalent Positions				
1	Department for the Deaf and Hard-of-Hearing	Administrative Services	\$79,160	0.81
2	Virginia Board for People with Disabilities	Administrative Services	\$181,093	1.04
3	Department of Social Services	Adoption	\$60,383,249	0.00
4	Department of Social Services	Adult Protective and Supportive Services	\$11,129,173	0.00
5	Hiram W. Davis Medical Center	Aftercare Pharmacy Services	\$10,219,869	0.00
6	Northern Virginia Mental Health Institute	Aftercare Pharmacy Services	\$35,318	0.00
7	Virginia Port Authority	Aid to Localities	\$689,768	0.00
8	Department of Social Services	Auxiliary Grants for the Aged, Blind, and Disabled	\$23,536,824	0.00
9	Department of Fire Programs	Burn Building Grants	\$1,379,108	0.00
10	Treasury Board	Capital Lease Payments	\$14,135,327	0.00
11	Department of Fire Programs	Categorical Grants	\$608,773	0.00
12	Department of Social Services	Child Protection Services	\$9,165,973	10.00
13	Department of Social Services	Child Support Supplement	\$7,133,042	0.00
14	Secretary of Administration	Community Access to Educational, Economic, and Cultural Programming through Public Radio	\$643,384	0.00
15	Secretary of Administration	Community Access to Educational, Economic, and Cultural Programming through Public Television	\$2,988,303	0.00
16	Virginia Commission For The Arts	Community Access to Educational, Economic, and Cultural Programming through Public Television	\$825	0.00
17	Treasury Board	Community Access to Educational, Economic, and Cultural Programming through Public Television	\$2,902,811	0.00
18	Department of Social Services	Community Action Grants	\$16,055,056	0.00
19	Department Of Housing And Community Development	Community Development and Revitalization	\$12,063,618	23.50
20	Grants to Localities	Community Mental Health Services	\$158,129,335	0.00
21	Grants to Localities	Community Mental Retardation Services	\$33,820,170	0.00
22	Grants to Localities	Community Substance Abuse Services	\$85,668,923	0.00
23	Department of Rail and Public Transportation	Commuter Assistance Programs	\$8,802,871	0.00
24	Department Of Education, Central Office Operations	Compliance and Monitoring of Instructional Services	\$456	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services Executive Department
2006 - 2007 Fiscal year

Report 2

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

Agency	Service Area Title	Expenditures	FTE*	
*Full-time Equivalent Positions				
25	Department of State Police	Concealed Weapons Program	\$128,214	0.00
26	Department of Criminal Justice Services	Coordination of Asset Seizure and Forfeiture Activities	\$3,568,273	1.00
27	Department of Accounts	Death Benefit Payments Under the Line of Duty Act	\$1,075,000	0.00
28	Virginia Port Authority	Debt Service for Port Facilities	\$50,031,174	0.00
29	Treasury Board	Debt Service Payments on College Building Authority Bonds	\$98,955,720	0.00
30	Treasury Board	Debt Service Payments on General Obligation Bonds	\$83,279,233	0.00
31	Treasury Board	Debt Service Payments on Public Building Authority Bonds	\$146,180,482	0.00
32	Department for the Aging	Delivery of Meals to Home-Bound Individuals	\$8,694,637	0.00
33	Department of Transportation	Designated Highway Corridor Debt Service	\$80,516,199	0.00
34	Department of Accounts	Distribution of Alcoholic Beverage Control Profits	\$4,149,595	0.00
35	Department for the Aging	Distribution of Food	\$356,301	0.00
36	Department of Agriculture and Consumer Services	Distribution of Food	\$848	0.00
37	Department of Accounts	Distribution of Recordation Taxes	\$20,880,627	0.00
38	Department of Accounts	Distribution of Rolling Stock Taxes	\$4,968,612	0.00
39	Department of Accounts	Distribution of Sales Tax Revenues from Certain Public Facilities	\$1,037,260	0.00
40	Department of Accounts	Distribution of Tennessee Valley Authority Payments in Lieu of Taxes	\$128,470	0.00
41	Virginia Tobacco Settlement Foundation	Distribution of Tobacco Settlement	\$1,125,808	0.00
42	Department of Agriculture and Consumer Services	Distribution of USDA Donated Food	\$1,789,400	11.00
43	Department of Accounts	Distribution of Wine Taxes	\$4,349,575	0.00
44	Department of Social Services	Domestic Violence Services	\$6,014,820	0.00
45	Department of Health	Drinking Water Construction Financing	\$18,285,710	7.00
46	Department of Accounts	Edvantage Reserve Fund	\$5,282	0.00
47	Department of Social Services	Eligibility Determination for Benefit Programs	\$168,773,047	0.00
48	Department of Social Services	Emergency and Energy Assistance	\$42,527,798	0.00
49	Direct Aid to Public Education	Federal Assistance to Local Education Programs	\$788,966,357	0.00
50	Department of Transportation	Federal Highway Revenue Anticipation Notes Debt Service	\$149,611,987	0.00
51	Virginia Information Technologies Agency	Financial Assistance to Service Providers for Enhanced Emergency Communications Services	\$24,842,457	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services Executive Department
2006 - 2007 Fiscal year

Report 2

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

Agency	Service Area Title	Expenditures	FTE*	
*Full-time Equivalent Positions				
52	Department of Criminal Justice Services	Financial Assistance for Administration of Justice Services	\$57,652,570	59.50
53	Department of Aviation	Financial Assistance for Airport Development	\$26,294,817	0.00
54	Department of Aviation	Financial Assistance for Airport Maintenance	\$1,086,804	0.00
55	Department of Aviation	Financial Assistance for Aviation Promotion	\$1,457,480	0.00
56	Direct Aid to Public Education	Financial Assistance for Categorical Programs	\$66,263,146	0.00
57	Comprehensive Services for At-Risk Youth and Families	Financial Assistance for Child and Youth Services	\$178,988,427	0.00
58	Compensation Board	Financial Assistance for Circuit Court Clerks' Land Records	\$19,127,417	1.00
59	Department of Transportation	Financial Assistance for City Road Maintenance	\$274,969,500	0.00
60	Department of Environmental Quality	Financial Assistance for Coastal Resources Management	\$1,212,997	0.00
61	Department of Juvenile Justice	Financial Assistance for Community based Alternative Treatment Services	\$14,753,124	0.00
62	Department Of Housing And Community Development	Financial Assistance for Community Development	\$27,677,535	10.00
63	Department of Transportation	Financial Assistance for County Road Maintenance	\$40,883,030	0.00
64	Department Of Housing And Community Development	Financial Assistance for Economic Development	\$16,680,925	3.00
65	Virginia Economic Development Partnership	Financial Assistance for Economic Development	\$400,000	0.00
66	Treasury Board	Financial Assistance for Economic Development	\$5,297,039	0.00
67	Secretary of Administration	Financial Assistance for Educational Telecommunications	\$2,746,626	0.00
68	Department of Emergency Management	Financial Assistance for Emergency Management and Response	\$17,538,980	0.00
69	Department of Emergency Management	Financial Assistance for Emergency Response and Recovery	\$14,367,772	0.00
70	Department of Environmental Quality	Financial Assistance for Environmental Resources Management	\$1,973,788	0.00
71	Department of Forestry	Financial Assistance for Forest Land Management	\$730,776	0.00
72	State Board of Elections	Financial Assistance for General Registrar Compensation	\$6,068,716	0.00
73	Department of Historic Resources	Financial Assistance for Historic Preservation	\$6,469,396	1.00
74	Department Of Housing And Community Development	Financial Assistance for Housing Services	\$2,416,068	0.00
75	Department of Juvenile Justice	Financial Assistance for Juvenile Confinement in Local Facilities	\$35,267,099	0.00
76	Compensation Board	Financial Assistance for Local Court Services	\$62,260,309	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services Executive Department
2006 - 2007 Fiscal year

Report 2

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

Agency	Service Area Title	Expenditures	FTE*
*Full-time Equivalent Positions			
77	State Board of Elections	Financial Assistance for Local Electoral Board Compensation and Expenses \$1,156,080	0.00
78	Compensation Board	Financial Assistance for Local Jail Operations \$134,087,102	0.00
79	Compensation Board	Financial Assistance for Local Jail Per Diem \$47,785,866	0.00
80	Compensation Board	Financial Assistance for Local Law Enforcement \$79,302,958	0.00
81	Department for the Aging	Financial Assistance for Local Services to the Elderly \$27,812,364	0.00
82	Department of Transportation	Financial Assistance for Local Transportation Project Management \$9,341,091	0.00
83	Department of Health	Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities \$7,914,260	2.14
84	Compensation Board	Financial Assistance for Operations for Circuit Court Clerks \$18,270,926	0.00
85	Compensation Board	Financial Assistance for Operations of Local Attorneys for the Commonwealth \$42,748,005	0.00
86	Compensation Board	Financial Assistance for Operations of Local Commissioners of the Revenue \$8,972,256	0.00
87	Compensation Board	Financial Assistance for Operations of Local Finance Directors \$5,749,318	0.00
88	Compensation Board	Financial Assistance for Operations of Local Treasurers \$9,347,078	0.00
89	Department of Transportation	Financial Assistance for Planning, Access Roads, and Special Projects \$16,806,637	0.00
90	Department of Juvenile Justice	Financial Assistance for Probation and Parole - Local Grants \$2,368,986	0.00
91	Secretary of Administration	Financial Assistance for Radio Reading Services \$157,081	0.00
92	Department Of Conservation And Recreation	Financial Assistance for Recreational Development \$1,602,407	0.00
93	Department Of Housing And Community Development	Financial Assistance for Regional Cooperation \$2,853,788	0.00
94	Compensation Board	Financial Assistance for Regional Jail Operations \$94,448,554	1.00
95	Compensation Board	Financial Assistance for Regional Jail Per Diem \$32,834,257	0.00
96	Treasury Board	Financial Assistance for Regional Jails \$2,633,490	0.00
97	Direct Aid to Public Education	Financial Assistance for School Facilities \$182,811,912	0.00
98	Compensation Board	Financial Assistance for State Tax Services by Commissioners of the Revenue \$1,132,952	0.00
99	Compensation Board	Financial Assistance for State Tax Services by Local Treasurers \$457,310	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services Executive Department
2006 - 2007 Fiscal year

Report 2

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

Agency	Service Area Title	Expenditures	FTE*	
*Full-time Equivalent Positions				
100	Direct Aid to Public Education	Financial Assistance for Supplemental Education	\$2,448,528	0.00
101	Virginia Tourism Authority	Financial Assistance for Tourist Promotion	\$481,950	0.00
102	Department of Motor Vehicles	Financial Assistance for Transportation Safety	\$2,916,683	0.00
103	Compensation Board	Financial Assistance to Attorneys for the Commonwealth	\$14,399,486	0.00
104	Compensation Board	Financial Assistance to Circuit Court Clerks	\$11,682,803	0.00
105	Compensation Board	Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification	\$8,889,597	0.00
106	Compensation Board	Financial Assistance to Local Finance Directors	\$588,972	0.00
107	Compensation Board	Financial Assistance to Local Treasurers	\$8,962,648	0.00
108	Department of Motor Vehicles	Financial Assistance to Localities - Mobile Home Tax	\$6,543,421	0.00
109	Department of Motor Vehicles	Financial Assistance to Localities - Rental Vehicle Tax	\$29,927,775	0.00
110	Virginia Information Technologies Agency	Financial Assistance to Localities for Enhanced Emergency Communications	\$24,576,022	0.00
111	Virginia Board for People with Disabilities	Financial Assistance to Localities for Individual and Family Services	\$151,282	0.00
112	Department of Motor Vehicles	Financial Assistance to Localities for the Disposal of Abandoned Vehicles	\$285,500	0.00
113	Department of Criminal Justice Services	Financial Assistance to Localities Operating Police Departments	\$206,339,290	0.00
114	Compensation Board	Financial Assistance to Sheriffs	\$11,145,354	0.00
115	Department Of Conservation And Recreation	Financial Assistance to Soil and Water Conservation Districts	\$4,623,618	0.00
116	Virginia Commission For The Arts	Financial Assistance to the Arts	\$4,938,638	0.00
117	Virginia Racing Commission	Financial Assistance to the Horse Breeding Industry	\$1,439,797	0.00
118	Direct Aid to Public Education	Financial Incentive Programs for Public Education	\$437,875,522	0.00
119	Department of Fire Programs	Fire Programs Fund Distribution	\$18,393,458	0.00
120	Department of Social Services	Foster Care	\$83,240,193	3.00
121	Department of Social Services	General Relief	\$3,419,689	0.00
122	Chippokes Plantation Farm Foundation	Grants for Agriculture, Research, Education and Services	\$188,572	0.00
123	Virginia Agricultural Council	Grants for Agriculture, Research, Education and Services	\$406,491	0.00
124	Administration of Health Insurance	Health Benefits Services	\$820,547,095	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services Executive Department
2006 - 2007 Fiscal year

Report 2

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

Agency	Service Area Title	Expenditures	FTE*	
*Full-time Equivalent Positions				
125	Department of Human Resource Management	Health Benefits Services	\$2,325,546	20.00
126	Department of Accounts Transfer Payments	Health Insurance Benefit Payments Under the Line of Duty Act	\$3,694,252	0.00
127	Department Of Military Affairs	Higher Education Recruitment Incentives	\$439,715	0.00
128	Department of Transportation	Highway Transportation Improvement District Debt Service	\$7,529,845	0.00
129	Department of Rail and Public Transportation	Human Service Transportation Programs	\$3,748,425	0.00
130	Department of Social Services	Income Benefits	\$106,255,696	0.00
131	Department of Environmental Quality	Litter Control and Recycling Grants	\$1,172,246	0.00
132	Department for the Aging	Meals Served in Group Settings	\$6,375,788	0.00
133	Department of Social Services	Non-Public Assistance Child Support Payments	\$592,037,264	0.00
134	Department of Social Services	Non-TANF Day Care	\$84,210,402	22.00
135	Department of Social Services	Non-TANF Employment Services	\$2,780,856	0.00
136	Department of Social Services	Other Child Welfare Services	\$982,616	0.00
137	Department of Social Services	Other Payments to Human Services Organizations	\$5,678,598	0.00
138	Virginia Port Authority	Payment in Lieu of Taxes	\$1,099,478	0.00
139	Virginia Tobacco Settlement Foundation	Payments for Tobacco Usage Prevention	\$9,824,366	0.00
140	Department of Health	Payments to Human Services Organizations	\$11,513,743	0.00
141	Tobacco Indemnification and Community Revitalization Commission	Payments to Tobacco Producers and Tobacco Growing Communities	\$68,094,900	0.00
142	Virginia Tobacco Settlement Foundation	Payments to Tobacco Producers and Tobacco Growing Communities	-\$78,250	0.00
143	Department of Environmental Quality	Petroleum Tank Reimbursement	\$26,677,835	0.00
144	Department of Social Services	Public Assistance Child Support Payments	\$4,124,088	0.00
145	Department of Rail and Public Transportation	Public Transportation Programs	\$143,544,670	0.00
146	Department of Rail and Public Transportation	Rail and Public Transportation Planning, Regulation, and Safety	\$2,603,667	0.00
147	Department of Rail and Public Transportation	Rail Enhancement Programs	\$6,948,247	0.00
148	Department of Rail and Public Transportation	Rail Preservation Programs	\$5,165,172	0.00
149	Institute for Advanced Learning Research	Regional Research, Technology, Education, and Commercialization Services	\$5,967,293	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services Executive Department
2006 - 2007 Fiscal year

Report 2

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

Agency	Service Area Title	Expenditures	FTE*	
*Full-time Equivalent Positions				
150	Department Of Medical Assistance Services	Regular Assisted Living Reimbursements for Residents of Adult Homes	\$960,297	0.00
151	Department Of Medical Assistance Services	Reimbursements for Long-Term Care Services	\$1,371,999,930	0.00
152	Department Of Medical Assistance Services	Reimbursements for Medical Services Provided to Low-Income Children	\$67,820,518	0.00
153	Department Of Medical Assistance Services	Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan	\$84,038,246	0.00
154	Department Of Medical Assistance Services	Reimbursements for Medical Services Related to Involuntary Mental Commitments	\$9,654,181	6.00
155	Department Of Medical Assistance Services	Reimbursements for Mental Health and Mental Retardation Services	\$394,385,348	0.00
156	Department Of Medical Assistance Services	Reimbursements for Professional and Institutional Medical Services	\$3,025,873,189	0.00
157	Department Of Medical Assistance Services	Reimbursements from the Uninsured Medical Catastrophe Fund	\$181,244	0.00
158	Department Of Medical Assistance Services	Reimbursements to Acute Care Hospitals Providing Charity Care in Excess of the Median Level of Charity Care Costs	\$7,291,101	0.00
159	Personal Property Tax Relief Act	Reimbursements to Localities for Personal Property Tax Relief	\$950,014,772	0.00
160	Department Of Medical Assistance Services	Reimbursements to Localities for Residents Covered by the State and Local Hospitalization Program	\$12,556,814	0.00
161	Department Of Medical Assistance Services	Reimbursements to State-Owned Mental Health and Mental Retardation Facilities	\$249,941,379	0.00
162	Virginia Board for People with Disabilities	Research, Planning, Outreach, Advocacy, and Systems Improvement	\$173,436	1.56
163	Department of Social Services	Resettlement Assistance	\$4,653,381	0.00
164	Department for the Aging	Rights and Protection for the Elderly	\$2,046,061	0.00
165	Department of Transportation	Secondary Construction	\$176,567,505	537.00
166	Department of Transportation	Secondary Maintenance	\$331,085,464	2042.00
167	Department of Social Services	Social Worker Services	\$115,134,154	0.00
168	Direct Aid to Public Education	Standards of Quality for Public Education (SOQ)	\$5,065,470,380	0.00
169	The Library Of Virginia	State Formula Aid for Local Public Libraries	\$17,808,571	0.00
170	Department Of Education, Central Office Operations	Student Assistance and Guidance Services	\$3,798,465	12.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services Executive Department
2006 - 2007 Fiscal year

Report 2

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

Agency	Service Area Title	Expenditures	FTE*	
*Full-time Equivalent Positions				
171	Department of Social Services	TANF Day Care	\$53,229,160	0.00
172	Department of Social Services	TANF Employment Services	\$56,492,963	0.00
173	Department of Transportation	Toll Facilities Revolving Fund	\$14,826,744	0.00
174	Department of Transportation	Toll Facility Debt Service	\$20,223,204	0.00
175	Department of Transportation	Urban Construction	\$105,076,003	231.00
176	Department of Environmental Quality	Virginia Water Facilities Revolving Fund Loans and Grants	\$20,179,890	0.00
177	Department of Environmental Quality	Virginia Water Quality Improvement Fund	\$20,908,814	0.00
178	Department of Social Services	Volunteer Services	\$2,271,371	0.00
Total		\$18,774,965,760	3006.542	

Commonwealth of Virginia
Executive Department Salaried Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Salaried

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

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

	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	\$3,232,799				\$125,248	\$37,286	\$719	\$3,533,196
123	Department Of Military Affairs	\$8,794,296				\$811,239	\$347,314	\$1,947	\$10,074,308
127	Department of Emergency Management	\$4,623,674				\$1,562	\$173,944		\$5,040,942
129	Department of Human Resource Management	\$3,685,641				\$711,743	\$65		\$4,597,906
132	State Board of Elections	\$1,015,245		\$136,794			\$10,405		\$1,263,559
136	Virginia Information Technologies Agency					\$27,343,220		\$500,066	\$27,843,286
140	Department of Criminal Justice Services	\$5,822,247		\$200		\$359,486	\$570	\$5,087	\$6,353,157
146	The Science Museum Of Virginia	\$1,969,400		\$1,179,031		\$176,782	\$1,064		\$3,437,392
148	Virginia Commission For The Arts	\$141,422							\$215,876
151	Department of Accounts	\$3,566,154				\$1,128,688			\$4,816,051

Commonwealth of Virginia
Executive Department Salaried Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Salaried

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	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
152	Department of the Treasury	\$4,605,958				\$272,123	\$8,508		\$5,007,554
154	Department of Motor Vehicles	\$64,173,631				\$7,613,889	\$814,060	\$57,921	\$72,789,475
156	Department of State Police	\$22,062,299		\$92,599,818	\$2,106,798	\$2,208,445	\$5,110,172		\$124,205,021
157	Compensation Board	\$791,279				\$311,946			\$1,123,107
161	Department of Taxation	\$34,019,107				\$2,683,528	\$1,167,693	\$210,551	\$38,153,874
163	Department for the Aging	\$985,791				\$102,315			\$1,185,616
165	Department Of Housing And Community Development	\$5,530,021		\$139,099		\$172,128			\$5,948,540
170	Human Rights Council	\$210,372							\$276,596
173	Department Of Charitable Gaming	\$1,221,543							\$1,221,543
180	Secretary of Administration	\$627,469							\$765,909

Commonwealth of Virginia
Executive Department Salaried Employee* Expenditures (excluding fringe benefits)
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181	Department of Labor and Industry	\$6,547,106				\$198,440	\$1,602	\$1,130	\$6,894,127
182	Virginia Employment Commission	\$33,132,118				\$2,027,503	\$86,171		\$35,476,044
183	Secretary of Natural Resources	\$300,798							\$439,238
184	Secretary of Technology	\$257,548							\$395,988
185	Secretary of Education	\$327,165							\$465,605
186	Secretary of Transportation	\$327,028							\$465,468
187	Secretary of Public Safety	\$368,460							\$506,900
188	Secretary of Health and Human Resources	\$339,635							\$478,075
190	Secretary of Finance	\$295,149							\$433,589
192	Secretary of Commerce And Trade	\$432,799							\$571,239

Commonwealth of Virginia
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193	Secretary of Agriculture and Forestry	\$151,561							\$290,001
194	Department of General Services	\$26,503,440					\$625,853		\$27,313,374
197	Direct Aid to Public Education	\$22,888							\$22,888
199	Department Of Conservation And Recreation	\$18,211,397				\$50,591	\$2,794		\$18,464,238
201	Department Of Education, Central Office Operations	\$16,731,173		\$8,563		\$1,304,424	\$360		\$18,130,269
202	The Library Of Virginia	\$7,227,967				\$405,261			\$7,753,635
203	Woodrow Wilson Rehabilitation Center	\$11,966,363					\$74,148		\$12,040,511
204	The College Of William And Mary In Virginia	\$17,451,901	\$49,090,062		\$655,057	\$3,755,307	\$679,527		\$89,567,903
207	University Of Virginia	\$116,705,052	\$192,587,310		\$2,821,900	\$11,687,017	\$3,186,285	\$18,654	\$371,165,533

Commonwealth of Virginia
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Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
208 Virginia Polytechnic Institute and State University	\$97,649,894	\$149,644,944		\$1,346,698	\$6,646,803	\$796,635		\$292,379,801
209 University Of Virginia Medical Center	\$202,612,629	-\$190,161	\$391,919		\$8,115,021	\$15,987,742	\$17,513	\$245,793,758
211 Virginia Military Institute	\$5,359,919	\$6,769,871		\$291,194	\$737,431			\$17,861,982
212 Virginia State University	\$9,169,266	\$14,715,466		\$434,858	\$373,200	\$209,379	\$981	\$30,417,498
213 Norfolk State University	\$14,055,969	\$16,472,649	\$0	\$1,043,605	\$2,563,765	\$345,292		\$45,360,900
214 Longwood University	\$9,035,108	\$10,921,328		\$457,114		\$68,158		\$27,911,740
215 University of Mary Washington	\$7,271,306	\$14,304,432		\$330,806	\$1,387,934	\$128,800		\$29,695,504
216 James Madison University	\$30,291,345	\$52,488,593		\$874,915	\$5,645,482	\$400,163	\$2,410	\$111,503,115
217 Radford University	\$13,605,030	\$22,027,741		\$595,924	\$2,516,834	\$219,642	\$3,921	\$48,134,332
218 Virginia School For The Deaf And The Blind At Staunton	\$4,277,232					\$44,330		\$4,321,562

Commonwealth of Virginia
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Report 3 - Salaried

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Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
219	Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	\$2,288,468		\$661,385			\$11,001	\$2,960,854
221	Old Dominion University	\$23,502,223	\$52,465,317		\$1,587,035	\$6,147,391	\$386,296	\$99,564,986
222	Department of Professional and Occupational Regulation	\$6,215,226				\$329,756		\$6,767,562
223	Department of Health Professions	\$8,805,437				\$412,039	\$8,315	\$9,418,853
226	Board of Accountancy	\$217,369						\$302,830
229	VPI Cooperative Extension And Agricultural Experiment Station	\$14,700,688	\$17,104,093				\$5,541	\$46,293,018
232	Department of Minority Business Enterprise	\$956,558						\$1,049,658
234	VSU Cooperative Extension and Agricultural Research Services	\$1,268,564	\$1,179,184				\$289	\$2,542,944

Commonwealth of Virginia
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	Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
236	Virginia Commonwealth University	\$74,698,874	\$141,948,843		\$2,738,787	\$3,708,392	\$1,688,101		\$259,792,059
238	Virginia Museum of Fine Arts	\$2,835,263		\$2,700,182			\$13,380		\$5,763,235
239	Frontier Culture Museum Of Virginia	\$769,967				\$2,026			\$863,583
241	Richard Bland College	\$1,229,229	\$1,685,781			\$361,436	\$13,061		\$4,087,155
242	Christopher Newport University	\$7,863,616	\$14,278,723		\$524,380	\$1,718,787	\$313,677		\$33,294,029
245	State Council Of Higher Education For Virginia	\$2,044,837		\$319,387			\$539		\$2,538,261
246	University of Virginia's College at Wise	\$3,117,989	\$5,078,682		\$250,411	\$144,572	\$47,439		\$11,214,963
247	George Mason University	\$54,108,280	\$100,844,319	\$500,039			\$372,131		\$196,846,274
261	Virginia Community College System	\$3,398,538		\$315,649		\$4,026,106	-\$30		\$10,295,947
262	Department of Rehabilitative Services	\$33,853,795				\$717,343	\$182,127	\$9,289	\$34,936,420

Commonwealth of Virginia
Executive Department Salaried Employee* Expenditures (excluding fringe benefits)
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Report 3 - Salaried

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Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
263 Virginia Rehabilitation Center For The Blind And Vision Impaired	\$995,696					\$11,261		\$1,006,956
268 Virginia Institute of Marine Science	\$9,023,201	\$6,345,672			\$1,001,279	\$90,825		\$17,641,908
275 New River Community College	\$1,565,239	\$3,055,646	\$137,095		\$560,585	\$5,205		\$6,806,684
276 Southside Virginia Community College	\$2,118,842	\$4,115,371	\$153,331		\$438,723	\$477		\$8,490,579
277 Paul D Camp Community College	\$1,140,135	\$1,098,055	\$114,660		\$151,674	\$13,727		\$3,481,396
278 Rappahannock Community College	\$1,447,374	\$1,410,282	\$112,700		\$356,005	\$3,538		\$4,421,162
279 Danville Community College	\$1,747,544	\$3,009,864	\$136,231		\$141,373			\$6,679,778
280 Northern Virginia Community College	\$22,073,625	\$30,244,771	\$200,057	\$1,237,221	\$2,841,654	\$378,633	\$14,392	\$67,862,896
282 Piedmont Virginia Community College	\$1,969,820	\$3,086,000	\$128,332	-\$606	\$400,993	\$16,920		\$6,880,206
283 J S Reynolds Community College	\$5,897,282	\$6,717,583	\$167,546	\$243,781	\$658,972	\$77,025	\$401	\$17,247,407

Commonwealth of Virginia
Executive Department Salaried Employee* Expenditures (excluding fringe benefits)
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284	Eastern Shore Community College	\$650,658	\$931,903	\$111,739	\$8	\$85,904	\$5,363		\$2,462,439
285	Patrick Henry Community College	\$1,735,003	\$2,350,325	\$140,319		\$196,166	\$5,165		\$7,542,456
286	Virginia Western Community College	\$3,463,021	\$4,584,921	\$145,990	\$167,418	\$736,977	\$34,375	\$5,071	\$11,328,089
287	D S Lancaster Community College	\$1,251,428	\$1,054,340	\$121,435		\$294,279	\$2,651		\$3,349,110
288	Wytheville Community College	\$1,313,741	\$1,932,524	\$122,058		\$284,828			\$5,209,293
290	John Tyler Community College	\$3,613,451	\$3,616,321	\$153,331		\$503,631	\$28,785		\$9,362,058
291	Blue Ridge Community College	\$2,405,779	\$3,068,208	\$137,013	\$888	\$64,582	\$14,622	\$206	\$7,278,630
292	Central Virginia Community College	\$1,787,758	\$3,200,252	\$128,411		\$311,017	\$1,652	\$891	\$6,559,418
293	Thomas Nelson Community College	\$5,537,324	\$5,140,209	\$167,546		\$780,392	\$10,893		\$14,189,159
294	Southwest Virginia Community College	\$2,051,229	\$3,920,901	\$81,577		\$340,183	\$5,289		\$8,203,668
295	Tidewater Community College	\$10,089,769	\$17,788,763	\$183,086		\$2,534,849	\$80,357	\$6,029	\$37,768,112

Commonwealth of Virginia
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Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
296 Virginia Highlands Community College	\$1,458,047	\$2,141,743	\$128,411		\$206,448	\$319		\$5,148,295
297 Germanna Community College	\$1,907,159	\$2,586,991	\$151,989		\$559,446			\$6,806,964
298 Lord Fairfax Community College	\$2,217,206	\$2,832,770	\$136,231		\$339,315	\$25,129	\$1,189	\$7,459,842
299 Mt Empire Community College	\$2,005,590	\$2,653,792	\$121,435		\$219,973	\$755		\$6,273,297
301 Department of Agriculture and Consumer Services	\$19,086,813		\$168,777		\$549,935	\$190,700		\$20,031,055
325 Department of Business Assistance	\$2,442,554				\$93,052			\$2,750,213
400 Jamestown 2007	\$55,559		\$690,917			\$4,810		\$751,286
402 Marine Resources Commission	\$2,924,991			\$2,625,003		\$49		\$5,649,136
403 Department of Game and Inland Fisheries	\$11,324,835			\$7,298,855	\$290,566	\$459,691		\$19,373,947
405 Virginia Racing Commission	\$352,067					\$3,971		\$448,913

Commonwealth of Virginia
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407 Virginia Port Authority	\$7,480,171					\$576,680		\$8,439,175
409 Department of Mines, Minerals and Energy	\$11,487,310				\$318,478	\$283		\$12,013,445
411 Department of Forestry	\$10,460,038				\$395,694	\$151,195		\$11,094,506
417 Gunston Hall	\$163,377							\$237,740
423 Department of Historic Resources	\$1,985,573							\$2,080,881
425 Jamestown-Yorktown Foundation	\$4,527,147		\$1,447,804		\$62,381	\$51,263		\$6,240,465
440 Department of Environmental Quality	\$40,015,463				\$925,242	\$7,488		\$41,084,299
501 Department of Transportation	\$368,085,212	\$17	\$245	-\$3,951	-\$245	\$12,399,303		\$380,480,582
505 Department of Rail and Public Transportation	\$2,354,430					\$0		\$2,525,722
506 Motor Vehicle Dealer Board	\$875,205							\$875,205

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507 Towing and Recovery Operations	\$41,555							\$41,555
601 Department of Health	\$147,776,665	\$0			\$1,664,385	\$377,278		\$149,881,697
602 Department Of Medical Assistance Services	\$16,172,920				\$468,874	\$4,049		\$17,065,031
606 Virginia Board for People with Disabilities	\$632,321							\$632,321
701 Department of Corrections	\$8,572,464			\$137,763	\$1,432,097	\$2,278		\$10,278,084
702 Department For The Blind And Vision Impaired	\$5,557,103		\$2,525,813			\$39,326		\$8,269,794
703 Central State Hospital	\$24,442,043				\$153,356	\$1,945,394		\$26,540,792
704 Eastern State Hospital	\$32,188,981				\$286,085	\$2,793,734	\$76	\$35,268,876
705 Southwestern Virginia Mental Health Institute	\$17,008,125				\$35,797	\$122,801		\$17,166,723

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706	Western State Hospital	\$26,732,256				\$194,873	\$607,671	\$74	\$27,534,874
707	Central Virginia Training Center	\$40,314,853				\$3,255	\$3,847,228		\$44,165,336
708	Commonwealth Center for Children and Adolescents	\$5,027,249					\$174,065		\$5,201,314
709	Powhatan Correctional Center	\$3,229,239			\$7,907,456		\$760,444		\$11,897,139
711	Virginia Correctional Enterprises	\$5,958,948					\$586,769		\$6,545,717
716	Virginia Correctional Center for Women	\$2,792,974			\$3,611,492		\$61,145		\$6,465,556
717	Southampton Correctional Center	\$4,139,024			\$5,851,950		\$170,060		\$10,161,035
718	Bland Correctional Center	\$3,050,441			\$5,883,036		\$3,634		\$8,937,111
719	James River Correctional Center	\$3,537,374			\$5,173,650		\$11,034		\$8,722,058

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720	Department Of Mental Health, Mental Retardation and Substance Abuse Services	\$13,181,089			\$912,902	\$8,656		\$14,402,871
721	Powhatan Recept & Class Ct	\$1,044,761		\$2,619,456		\$156,325		\$3,820,542
722	Office of the Inspector General							\$317,868
723	Southeastern Virginia Training Center	\$11,813,088			\$21,064	\$473,924		\$12,308,077
724	Catawba Hospital	\$9,877,765				\$419,681		\$10,297,447
725	Northern Virginia Training Center	\$18,111,562			\$61,267	\$698,747		\$18,871,576
726	Southside Virginia Training Center	\$34,372,410			\$44,712	\$2,306,907		\$36,724,028
728	Northern Virginia Mental Health Institute	\$13,059,489			\$1,693	\$764,188		\$13,825,370
729	Piedmont Geriatric Hospital	\$10,388,328				\$184,509		\$10,572,837
730	Brunswick Correctional Center	\$3,437,029		\$8,342,569		\$75,361		\$11,854,959

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733	Sussex One Correctional Center	\$1,692,665		\$7,897,679		\$953,743		\$10,544,087
734	Sussex Two Correctional Center	\$2,039,736		\$7,612,496		\$834,873		\$10,487,105
735	Wallens Ridge Correctional Center	\$2,908,168		\$8,795,661		\$50,751		\$11,754,579
737	St Brides Correctional Center	\$2,034,295		\$3,350,457		\$181,977		\$5,566,729
738	Southwestern Virginia Training Center	\$11,486,720			\$28,407	\$430,431		\$11,945,559
739	Southern Virginia Mental Health Institute	\$5,997,819				\$360,035		\$6,357,854
741	Red Onion Correctional Center	\$2,891,437		\$8,432,261		\$103,859		\$11,427,557
742	Department of Corrections, Employee Relations & Trg Div	\$4,637,611				\$29,810		\$4,667,421
743	Fluvanna Women's Correctional Center	\$2,243,377		\$6,589,384		\$389,682		\$9,222,443
744	Mecklenburg Correctional Center	\$3,406,824		\$8,862,057		\$109,377		\$12,378,259

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745	Nottoway Correctional Center	\$3,454,915		\$9,743,032		\$28,646		\$13,226,592
747	Marion Correctional Center	\$3,167,414		\$4,518,851		\$9,873		\$7,696,138
748	Hiram W. Davis Medical Center	\$6,329,285				\$162,784		\$6,492,070
749	Buckingham Correctional Center	\$3,172,475		\$8,596,373		\$42,356		\$11,811,204
750	Department of Correctional Education	\$9,786,237	\$20,944,380		\$45,274			\$30,892,658
751	Department for the Deaf and Hard-of-Hearing	\$374,226						\$446,339
752	Deep Meadow Correctional Center	\$2,544,968		\$6,486,542		\$491,707		\$9,523,217
753	Deerfield Correctional Center	\$3,410,452		\$5,289,787		\$246,949		\$8,947,188
754	Augusta Correctional Center	\$2,978,375		\$8,072,317		\$161,982		\$11,212,674
756	Division of Institutions	\$13,202,647				\$220,023		\$13,422,670

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757 Western Reg Cor Fld Units	\$3,635,331			\$10,301,391		\$4,838		\$13,941,560
760 Central Reg Cor Fld Units	\$986,698			\$2,508,204		\$52,338		\$3,547,240
761 Eastern Reg Cor Fld Units	\$1,195,706			\$3,015,410		\$66		\$4,211,182
765 Department of Social Services	\$64,747,866		\$200		\$2,123,288	\$166,790	\$32,667	\$67,230,949
766 Virginia Parole Board	\$143,497							\$450,440
767 Division of Community Corrections	\$10,485,047			\$38,378,429		\$42,716		\$48,906,192
768 Keen Mt Correctional Center	\$2,285,410			\$6,112,212		\$28,301		\$8,425,923
769 Greensville Correctional Center	\$5,080,751			\$18,037,665		\$536,542		\$23,654,958
770 Dillwyn Correctional Center	\$2,446,613	-\$17,817		\$4,946,283		\$92,980		\$7,468,059
771 Indian Creek Correctional Center	\$1,879,036			\$4,779,199		\$57,098		\$6,715,332
772 Haynesville Correctional Center	\$3,371,355			\$7,716,244		\$93,975		\$11,181,574

Commonwealth of Virginia
Executive Department Salaried Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Salaried

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

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

Agency Title	Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
773 Coffeewood Correctional Center	\$2,292,721			\$5,050,777		\$485,683		\$7,829,181
774 Lunenburg Correctional Center	\$2,157,587			\$5,850,500		\$12,214		\$8,020,301
775 Pocahontas State Correctional Center	\$163,208			\$220,599				\$383,807
776 Green Rock Correctional Center	\$503,884			\$1,544,647				\$2,048,531
777 Department of Juvenile Justice	\$54,672,892			\$22,788,351	\$754,805	\$2,321,265		\$80,733,197
778 Department of Forensic Science	\$15,037,923				\$158,304	\$415,183		\$15,611,410
794 Virginia Center for Behavioral Rehabilitation	\$3,286,396					\$49,434		\$3,335,830
841 Department of Aviation	\$1,562,376							\$1,678,295
851 Tobacco Indemnification and Community Revitalization Commission	\$472,887							\$574,124
852 Virginia Tobacco Settlement Foundation	\$797,603							\$797,603

Commonwealth of Virginia
Executive Department Salaried Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Salaried

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

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

Agency Title		Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
853	Office For Substance Abuse Prevention	\$99,032							\$99,032
912	Department of Veterans Services	\$8,562,414		\$200		\$57,391	\$383,403		\$9,182,470
937	Southern Virginia Higher Education Center	\$313,353				\$23,833	\$781		\$476,542
938	New College Institute	\$118,117				\$19,167			\$297,884
942	Virginia Museum of Natural History	\$1,534,395					\$2,906		\$1,632,608
948	Southwest Virginia Higher Education Center	\$502,951					\$5,792		\$614,500
957	Commonwealth's Attorneys' Services Council	\$173,507				\$72,648			\$330,906
960	Department of Fire Programs	\$1,446,332					\$2,782		\$1,478,815

Commonwealth of Virginia
Executive Department Salaried Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Salaried

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

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Agency Title		Classified	Teaching & Research	Other Officials	VA Law Officers Retirement System Participants	Salaries IT Employees	Salaries Overtime	Overtime IT Employees	Total
962	Department of Employment Dispute Resolution	\$548,770							\$658,041
999	Department of Alcoholic Beverage Control	\$26,885,933			\$5,572,846	\$2,466,861	\$471,801	\$13,732	\$35,763,550
Grand Total		\$2,400,276,470	\$980,286,587	\$127,910,925	\$298,225,123	\$136,679,897	\$74,859,178	\$904,915	\$4,387,249,688

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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

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
122 Department of Planning and Budget	\$287,615											\$287,615
123 Department Of Military Affairs	\$2,130,524					\$39,779		\$68,009	\$23,952			\$2,262,265
127 Department of Emergency Management	\$1,172,709		\$1,105					\$101,217	\$34,848			\$1,309,880
129 Department of Human Resource Management	\$197,931											\$197,931
132 State Board of Elections	\$101,493							\$1,233				\$102,725
136 Virginia Information Technologies Agency									\$780,707			\$780,707
140 Department of Criminal Justice Services	\$563,606							\$605	\$23,219			\$587,430

Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Wage

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

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

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
146 The Science Museum Of Virginia	\$553,391				\$10,842			\$2,270				\$566,503
148 Virginia Commission For The Arts	\$16,208											\$16,208
151 Department of Accounts	\$85,712							\$508				\$86,220
152 Department of the Treasury	\$100,816							\$384				\$101,201
154 Department of Motor Vehicles	\$4,378,521							\$22,654	\$78,463			\$4,479,639
156 Department of State Police	\$2,813,808							\$15,758	\$99,143			\$2,928,709
157 Compensation Board	\$10,598											\$10,598

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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

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
161 Department of Taxation	\$3,473,636							\$47,533				\$3,521,168
163 Department for the Aging	\$43,633							\$863	\$6,464			\$50,960
165 Department Of Housing And Community Development	\$308,136							\$2,345				\$310,480
170 Human Rights Council	\$7,490											\$7,490
173 Department Of Charitable Gaming	\$247,500											\$247,500
181 Department of Labor and Industry	\$142,552								\$13,396			\$155,948
182 Virginia Employment Commission	\$5,574,536						\$6,240,576	\$19,077				\$11,834,189

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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

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
184 Secretary of Technology	\$33,333											\$33,333
187 Secretary of Public Safety	\$1,152											\$1,152
188 Secretary of Health and Human Resources	\$40,072											\$40,072
192 Secretary of Commerce And Trade	\$5,000											\$5,000
194 Department of General Services	\$671,206							\$12,772				\$683,977
199 Department Of Conservation And Recreation	\$6,158,810						\$20,000	\$104,168				\$6,282,978
201 Department Of Education, Central Office Operations	\$2,082,350							\$8,736	\$127,809			\$2,218,895

Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Wage

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

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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
202 The Library Of Virginia	\$560,446							\$45	\$67,589			\$628,080
203 Woodrow Wilson Rehabilitation Center	\$784,519			\$24,822				\$462				\$809,803
204 The College Of William And Mary In Virginia	\$1,274,091	\$5,455,262	\$3,136,841	\$3,754,274	\$398,264			\$7,143	\$90,616			\$14,116,491
207 University Of Virginia	\$8,871,983	\$24,238,542	\$26,678,158	\$4,549,832	\$1,000,280			\$156,180	\$95,086			\$65,590,060
208 Virginia Polytechnic Institute and State University	\$17,700,962	\$16,290,728	\$39,026,170	\$13,698,320	\$841,108			\$101,447	\$43,901			\$87,702,635
209 University Of Virginia Medical Center	\$25,759,561			\$31,933,786				\$5,554,242	\$37,194			\$63,284,782
211 Virginia Military Institute	\$1,124,114	\$1,090,226		\$162,500	\$4,536							\$2,381,376

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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	\$1,733,605	\$3,513,345	\$118,037	\$370,346	\$523,950	\$641		\$9,745				\$6,269,668
213 Norfolk State University	\$1,744,037	\$4,059,848	\$489,436	\$1,067,818	\$654,381			\$5,659			\$168,662	\$8,189,841
214 Longwood University	\$791,685	\$1,762,178		\$418,241	\$262,274			\$6,854				\$3,241,231
215 University of Mary Washington	\$1,619,796	\$2,204,306	\$0	\$987,666	\$8,024			\$8,576	\$400,646			\$5,229,015
216 James Madison University	\$3,647,558	\$11,357,043	\$2,580,725	\$3,602,727	\$304,580				\$152,918			\$21,645,551
217 Radford University	\$2,785,900	\$6,213,746	\$81,025	\$1,141,117	\$516,407			\$21,327	\$238,522	\$2,000		\$11,000,045
218 Virginia School For The Deaf And The Blind At Staunton	\$434,434							\$1,794				\$436,228

Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Wage

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

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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
219 Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	\$728,983			\$5,552								\$734,534
221 Old Dominion University	\$3,790,408	\$9,689,055	\$6,861,369	\$1,837,456	\$314,489			\$19,642	\$129,835			\$22,642,253
222 Department of Professional and Occupational Regulation	\$479,762							\$388				\$480,150
223 Department of Health Professions	\$578,463							\$826	\$3,355			\$582,643
226 Board of Accountancy	\$55,551								\$89,617			\$145,168
229 VPI Cooperative Extension And Agricultural Experiment Station	\$876,776	\$118,827	\$665,000	\$144,131	\$8,596			\$2,392	-\$30			\$1,815,692

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
232 Department of Minority Business Enterprise	\$27,099							\$56				\$27,155
234 VSU Cooperative Extension and Agricultural Research Services	\$233,431	\$50,159		\$14,499								\$298,089
236 Virginia Commonwealth University	\$19,275,689	\$21,438,249	\$7,979,103	\$4,570,674	\$985,761			\$40,584	\$139,703			\$54,429,762
238 Virginia Museum of Fine Arts	\$541,706	\$120,225						\$723				\$662,653
239 Frontier Culture Museum Of Virginia	\$201,068							\$615				\$201,682
241 Richard Bland College	\$87,350	\$432,780		\$82,538	\$9,825							\$612,492
242 Christopher Newport University	\$1,535,656	\$2,146,445	\$70,340	\$1,602,636	\$82,357			\$117,632				\$5,555,066

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
245	State Council Of Higher Education For Virginia	\$440,321						\$2,421				\$442,742
246	University of Virginia's College at Wise	\$250,474	\$1,233,934		\$335,713	\$231,821						\$2,051,943
247	George Mason University	\$11,260,097	\$18,444,517	\$11,488,502	\$5,964,699	\$684,487		\$46,439				\$47,888,742
261	Virginia Community College System	\$725,059	\$134,390					\$1,227	\$52,835			\$913,511
262	Department of Rehabilitative Services	\$2,078,013						\$4,686	\$31,406		\$70,577	\$2,184,683
263	Virginia Rehabilitation Center For The Blind And Vision Impaired	\$150,798						\$902				\$151,701
268	Virginia Institute of Marine Science	\$766,136	\$166,080	\$1,675,325	\$118,198			\$5,379				\$2,731,118

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
275 New River Community College	\$863,374	\$2,224,661		\$0	\$195,195			\$1,004	\$72,816			\$3,357,050
276 Southside Virginia Community College	\$869,700	\$3,436,449		\$44,414	\$161,468			\$3	\$25,116			\$4,537,151
277 Paul D Camp Community College	\$761,290	\$1,219,457			\$75,487			\$1,424				\$2,057,658
278 Rappahannock Community College	\$524,187	\$2,058,981	\$0	\$58,649	\$42,228				\$29,247			\$2,713,291
279 Danville Community College	\$922,664	\$2,582,841		\$128,146	\$58,180							\$3,691,830
280 Northern Virginia Community College	\$3,449,407	\$23,185,074		\$368,257	\$407,968			\$151,625	\$173,858			\$27,736,188
282 Piedmont Virginia Community College	\$471,676	\$2,315,019	\$548	\$135,034	\$72,027			\$6,679	\$32,872			\$3,033,856

Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Wage

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

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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
283 J S Reynolds Community College	\$2,055,312	\$8,215,303			\$153,148			\$2,578				\$10,426,341
284 Eastern Shore Community College	\$209,468	\$527,428			\$18,057			\$300	\$15,912		\$222	\$771,388
285 Patrick Henry Community College	\$907,335	\$1,401,253		\$21,075	\$106,404			\$298				\$2,436,364
286 Virginia Western Community College	\$903,265	\$3,960,170		\$177,737	\$86,124			\$2,670	\$51,627			\$5,181,593
287 D S Lancaster Community College	\$313,050	\$689,359		\$31,559	\$55,504			-\$2,425	\$11,990			\$1,099,037
288 Wytheville Community College	\$479,841	\$1,193,540		\$2,165	\$205,270							\$1,880,816
290 John Tyler Community College	\$980,032	\$3,649,774		\$98,135	\$151,848			\$6,575	\$250			\$4,886,614

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
291 Blue Ridge Community College	\$369,234	\$1,830,242		\$28,569	\$64,152			\$1,002				\$2,293,199
292 Central Virginia Community College	\$905,100	\$2,268,878		\$603	\$61,223			\$2,773				\$3,238,577
293 Thomas Nelson Community College	\$1,169,612	\$4,634,306		\$27,413	\$152,650			\$1,473	\$122,550			\$6,108,005
294 Southwest Virginia Community College	\$980,074	\$2,235,942		\$97,042	\$185,962				\$50,787			\$3,549,806
295 Tidewater Community College	\$4,053,594	\$14,198,733		\$268,185	\$524,601			-\$1,195	\$238,030			\$19,281,948
296 Virginia Highlands Community College	\$269,744	\$1,393,544		\$50,101	\$240,128			\$13				\$1,953,530
297 Germanna Community College	\$1,185,618	\$3,030,238		\$0	\$35,049			\$22,956				\$4,273,860

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
298 Lord Fairfax Community College	\$783,633	\$3,067,490		\$32,162	\$75,034			\$857	\$18,801			\$3,977,976
299 Mt Empire Community College	\$265,131	\$1,741,350		\$232,606	\$132,299			\$327	\$31,303			\$2,403,016
301 Department of Agriculture and Consumer Services	\$1,507,768							\$61,266				\$1,569,033
307 Virginia Agricultural Council	\$21,689											\$21,689
319 Chippokes Plantation Farm Foundation	\$84,292							\$3,461				\$87,753
325 Department of Business Assistance	\$152,042											\$152,042
400 Jamestown 2007	\$73,410			\$15,000				\$2,167				\$90,577

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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	\$4,996											\$4,996
403 Department of Game and Inland Fisheries	\$712,392							\$10,689				\$723,081
405 Virginia Racing Commission	\$349,311							\$923				\$350,235
407 Virginia Port Authority	\$85,124											\$85,124
409 Department of Mines, Minerals and Energy	\$41,320											\$41,320
411 Department of Forestry	\$876,449				\$15			\$46,518				\$922,982
417 Gunston Hall	\$103,484											\$103,484

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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	
423	Department of Historic Resources	\$31,927										\$31,927	
425	Jamestown-Yorktown Foundation	\$2,541,984						\$8,123				\$2,550,107	
440	Department of Environmental Quality	\$931,748						\$627	\$27,909		\$138,746	\$1,099,030	
501	Department of Transportation	\$7,701,684					\$71	\$99,872				\$7,801,626	
505	Department of Rail and Public Transportation	\$181,278						\$5,003				\$186,281	
506	Motor Vehicle Dealer Board	\$139,278										\$139,278	
507	Towing and Recovery Operations	\$10,672						\$11				\$10,683	

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
601 Department of Health	\$7,900,111							\$1,301				\$7,901,412
602 Department Of Medical Assistance Services	\$1,889,598							\$4,362	\$184,727			\$2,078,688
606 Virginia Board for People with Disabilities	\$27,885							\$1,623				\$29,507
701 Department of Corrections	\$423,839					\$59,333						\$483,172
702 Department For The Blind And Vision Impaired	\$494,105							\$805				\$494,910
703 Central State Hospital	\$1,659,494							\$1,986				\$1,661,481
704 Eastern State Hospital	\$1,440,665							\$590				\$1,441,255

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
705 Southwestern Virginia Mental Health Institute	\$838,886							\$5,607				\$844,492
706 Western State Hospital	\$1,021,200							\$3,755				\$1,024,956
707 Central Virginia Training Center	\$1,412,557							\$28,741	\$449			\$1,441,747
708 Commonwealth Center for Children and Adolescents	\$345,466							\$6,364				\$351,829
709 Powhatan Correctional Center	\$40,362					\$201,407						\$241,768
711 Virginia Correctional Enterprises	\$15,135					\$1,672,194						\$1,687,329
716 Virginia Correctional Center for Women	\$120,202					\$156,778		\$2,677				\$279,657

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
717	Southampton Correctional Center	\$144,059				\$518,545		\$325				\$662,929
718	Bland Correctional Center	\$137,814				\$211,923						\$349,737
719	James River Correctional Center	\$89,306				\$366,880						\$456,186
720	Department Of Mental Health, Mental Retardation and Substance Abuse Services	\$303,665						\$1,098	\$57,138			\$361,901
721	Powhatan Recept & Class Ct	\$3,010				\$48,243						\$51,253
722	Office of the Inspector General	\$1,501										\$1,501

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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

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
723 Southeastern Virginia Training Center	\$435,669							\$21,731				\$457,399
724 Catawba Hospital	\$722,402							\$3,270				\$725,673
725 Northern Virginia Training Center	\$584,356							\$4,004				\$588,360
726 Southside Virginia Training Center	\$1,074,504							\$9,809			\$11,652	\$1,095,965
728 Northern Virginia Mental Health Institute	\$567,442							\$10,967				\$578,409
729 Piedmont Geriatric Hospital	\$876,814							\$4,031			\$1,200	\$882,045
730 Brunswick Correctional Center	\$89,015					\$406,952						\$495,967

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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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
733 Sussex One Correctional Center	\$57,968					\$266,171						\$324,139
734 Sussex Two Correctional Center	\$67,702					\$333,783		\$5				\$401,490
735 Wallens Ridge Correctional Center	\$98,562					\$287,649						\$386,211
737 St Brides Correctional Center	\$400					\$109,575						\$109,975
738 Southwestern Virginia Training Center	\$154,244					\$47,462		\$439				\$202,145
739 Southern Virginia Mental Health Institute	\$242,520							\$32,328				\$274,848
741 Red Onion Correctional Center	\$57,425					\$156,149						\$213,573

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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

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
742	Department of Corrections, Employee Relations & Trg Div	\$142,144						\$943				\$143,088
743	Fluvanna Women's Correctional Center	\$10,514				\$220,312						\$230,826
744	Mecklenburg Correctional Center	\$22,036				\$209,317		\$10				\$231,363
745	Nottoway Correctional Center	\$48,483				\$397,082						\$445,565
747	Marion Correctional Center	\$41,383				\$60,623						\$102,006
748	Hiram W. Davis Medical Center	\$316,953						\$2,137				\$319,089
749	Buckingham Correctional Center	\$101,702				\$311,075						\$412,777

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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

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
750 Department of Correctional Education	\$1,328,591							\$370				\$1,328,961
751 Department for the Deaf and Hard-of-Hearing	\$25,374											\$25,374
752 Deep Meadow Correctional Center	\$126,964					\$176,221		\$592				\$303,777
753 Deerfield Correctional Center	\$249,749					\$247,969		\$73				\$497,791
754 Augusta Correctional Center	\$229,626					\$265,675		\$1,608				\$496,909
756 Division of Institutions	\$480,946					\$31,404		\$6,812				\$519,162
757 Western Reg Cor Fld Units	\$82,808					\$576,435						\$659,243

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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

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
760 Central Reg Cor Fld Units	\$30,502					\$185,310		\$199				\$216,012
761 Eastern Reg Cor Fld Units	\$14,429					\$175,633		\$46				\$190,108
765 Department of Social Services	\$2,214,199		\$0				-\$2,480	\$38,261				\$2,249,980
766 Virginia Parole Board	\$79,664											\$79,664
767 Division of Community Corrections	\$1,517,480							-\$4,024				\$1,513,456
768 Keen Mt Correctional Center	\$113,089					\$295,042		\$10				\$408,141
769 Greensville Correctional Center	\$233,930					\$1,196,536						\$1,430,466

**Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year**

Report 3 - Wage

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

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

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 Correctional Center	\$100,167					\$315,026						\$415,193
771 Indian Creek Correctional Center	\$32,927					\$314,280						\$347,208
772 Haynesville Correctional Center	\$274,314					\$481,234		\$5,636				\$761,184
773 Coffeewood Correctional Center	\$43,667					\$379,930						\$423,596
774 Lunenburg Correctional Center	\$39,241					\$336,984						\$376,225
775 Pocahontas State Correctional Center	\$10,709											\$10,709
776 Green Rock Correctional Center						\$7,931						\$7,931

Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Wage

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

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

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
777 Department of Juvenile Justice	\$2,210,132		\$805			\$127,088	\$28,114	\$20,653	\$68,141			\$2,454,933
778 Department of Forensic Science	\$630,273							\$390				\$630,663
794 Virginia Center for Behavioral Rehabilitation	\$23,151											\$23,151
841 Department of Aviation	\$44,713											\$44,713
851 Tobacco Indemnification and Community Revitalization Commission	\$1,491											\$1,491
852 Virginia Tobacco Settlement Foundation	\$13,096											\$13,096

Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Wage

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

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

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	
853	Office For Substance Abuse Prevention	\$16,132											\$16,132
912	Department of Veterans Services	\$631,357						\$3,208					\$634,564
937	Southern Virginia Higher Education Center	\$78,909	\$12,090										\$90,999
938	New College Institute	\$52,600						\$416					\$53,016
942	Virginia Museum of Natural History	\$85,101											\$85,101
948	Southwest Virginia Higher Education Center	\$93,701	\$51,044					\$4					\$144,749

Commonwealth of Virginia
Executive Department Wage Employee* Expenditures (excluding fringe benefits)
2006 - 2007 Fiscal Year

Report 3 - Wage

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

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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	
957	Commonwealth's Attorneys' Services Council	\$38,877											\$38,877
960	Department of Fire Programs	\$1,104,077						\$1,758					\$1,105,835
962	Department of Employment Dispute Resolution	\$38,947											\$38,947
999	Department of Alcoholic Beverage Control	\$19,265,716						\$64,312	\$69,888				\$19,399,916
Grand Total		\$238,938,796	\$221,283,049	\$100,852,489	\$78,204,393	\$10,102,001	\$11,194,572	\$6,286,281	\$7,252,345	\$4,044,605	\$2,000	\$391,060	\$678,551,591

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

Report 4

NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2007 (the end of the fiscal year) and is not a total of all employees earning wages during the fiscal year as reported in prior reports.

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

	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
122	Dept of Planning and Budget	56.60	5.59	0.00	62.19	\$2,016,772
123	Dept of Military Affairs	288.00	112.40	0.00	400.40	\$7,957,663
127	Dept of Emergency Management	109.00	26.31	0.00	135.31	\$8,500,893
129	Dept of Human Resource Mgmt	76.80	5.10	0.00	81.90	\$1,440,480
132	State Board of Elections	29.00	1.80	0.00	30.80	\$7,392,392
136	Va Information Technologies	389.30	10.91	0.00	400.21	\$211,688,618
140	Dept of Criminal Justice Svcs	122.00	15.00	0.00	137.00	\$3,971,635
146	Science Museum of Virginia	78.00	25.90	0.00	103.90	\$1,647,499
148	Virginia Comm for the Arts	5.00	0.67	0.00	5.67	\$122,659
149	Administration of Health Insurance	0.00	0.00	0.00	0.00	\$58,665
151	Dept of Accounts	113.00	3.95	0.00	116.95	\$2,551,534
152	Dept of the Treasury	108.00	6.92	0.00	114.92	\$6,335,928
154	Dept of Motor Vehicles	1,849.00	194.96	0.00	2,043.96	\$49,579,911
155	Treasury Board	0.00	0.00	0.00	0.00	\$339,121
156	Dept of State Police	2,592.00	108.16	0.00	2,700.16	\$24,859,692
157	Compensation Board	21.50	0.45	0.00	21.95	\$1,744,228
161	Dept of Taxation	844.20	82.35	0.00	926.55	\$34,154,280
162	Department of Accounts Transfer Payments	0.00	0.00	0.00	0.00	\$2,807
163	Dept for the Aging	22.00	3.93	0.00	25.93	\$646,272
165	Dept of Housing and Community Development	122.00	7.27	0.00	129.27	\$2,992,016

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

Report 4

NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2007 (the end of the fiscal year) and is not a total of all employees earning wages during the fiscal year as reported in prior reports.

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
170	Human Rights Council	6.00	0.00	0.00	6.00	\$40,901
173	Department of Charitable Gaming	25.00	3.73	0.00	28.73	\$454,878
180	Secretary of Administration	11.00	0.00	0.00	11.00	\$39,300
181	Dept of Labor and Industry	166.60	4.94	0.00	171.54	\$1,437,096
182	Virginia Employment Commission	870.75	189.22	0.00	1,059.97	\$17,885,543
183	Secretary of Natural Resources	6.00	0.00	0.00	6.00	\$34,029
184	Secretary of Technology	5.00	0.00	0.00	5.00	\$94,175
185	Secretary of Education	6.00	0.00	0.00	6.00	\$97,779
186	Secretary of Transportation	5.00	0.00	0.00	5.00	\$23,811
187	Secretary of Public Safety	6.00	0.00	0.00	6.00	\$15,946
188	Sec of Health & Human Resource	4.00	0.00	0.00	4.00	\$22,059
190	Secretary of Finance	5.00	0.00	0.00	5.00	\$29,023
192	Secretary of Commerce & Trade	7.00	1.00	0.00	8.00	\$83,215
193	Secretary of Agr and Forestry	3.00	0.00	0.00	3.00	\$3,747,282
194	Dept of General Services	611.25	23.15	0.00	634.40	\$36,354,910
197	Direct Aid to Public Education	0.00	0.00	0.00	0.00	\$10,191,046
199	Dept Conservation & Recreation	483.60	269.20	0.00	752.80	\$7,584,041
200	Comprehensive Services for At-Risk Youth and Families	0.00	0.00	0.00	0.00	\$86,884
201	Dept of Education	306.80	45.77	0.00	352.57	\$59,630,830
202	Library of Virginia	193.00	27.15	0.00	220.15	\$4,777,581

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

Report 4

NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2007 (the end of the fiscal year) and is not a total of all employees earning wages during the fiscal year as reported in prior reports.

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

	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
203	Woodrow Wilson Rehab Center	290.85	29.90	0.00	320.75	\$4,050,842
204	College of William and Mary	583.93	174.50	845.75	1,604.18	\$35,485,365
207	University of Virginia	3,413.44	174.67	4,061.08	7,649.19	\$141,944,513
208	VPI & State University	2,780.78	1,211.71	2,665.06	6,657.55	\$76,513,121
209	UVA Medical Center	4,951.90	193.70	0.00	5,145.60	\$175,632,827
211	Virginia Military Institute	246.00	17.84	220.00	483.84	\$7,586,261
212	Virginia State University	301.00	51.31	346.12	698.43	\$21,223,852
213	Norfolk State University	562.00	19.00	479.20	1,060.20	\$17,253,034
214	Longwood University	292.00	64.06	370.21	726.27	\$13,238,918
215	University of Mary Washington	286.50	106.66	359.55	752.71	\$8,382,365
216	James Madison University	1,154.00	194.50	1,384.50	2,733.00	\$63,488,355
217	Radford University	567.30	9.95	607.19	1,184.44	\$20,938,839
218	Va Sch for Deaf/Blind-Staunton	138.50	19.11	0.00	157.61	\$1,053,611
219	Va Sch for Deaf/Blind-Hampton	97.66	24.00	0.00	121.66	\$814,749
221	Old Dominion University	1,003.82	287.11	1,249.11	2,540.04	\$23,064,220
222	Dept of Professional & Occ Reg	142.00	16.38	0.00	158.38	\$2,742,686
223	Dept of Health Professions	193.00	14.33	0.00	207.33	\$6,151,162
226	Board of Accountancy	7.00	1.68	0.00	8.68	\$230,294
229	Coop Ext & Agric Exp Station	425.62	0.00	536.42	962.04	\$7,479,328
232	Dept of Minority Bus Enterpris	21.00	0.41	0.00	21.41	\$456,245

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

Report 4

NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2007 (the end of the fiscal year) and is not a total of all employees earning wages during the fiscal year as reported in prior reports.

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
234	Cooper Ext & Agric Res Service	47.00	0.00	19.00	66.00	\$1,681,412
236	Virginia Commonwealth Univ	2,468.58	820.14	3,096.84	6,385.56	\$75,360,241
238	Virginia Museum of Fine Arts	141.40	100.00	0.00	241.40	\$3,288,455
239	Frontier Culture Museum of VA	33.00	22.35	0.00	55.35	\$355,567
241	Richard Bland College	45.00	11.43	50.89	107.32	\$759,860
242	Christopher Newport University	348.00	121.29	423.47	892.76	\$13,700,291
245	St Council of Higher Education	42.00	10.67	0.00	52.67	\$724,132
246	UVA College at Wise	133.00	11.50	222.00	366.50	\$3,513,343
247	George Mason University	1,306.38	1,774.79	1,909.13	4,990.30	\$75,074,050
261	Virginia Community College Sys	122.93	13.48	31.00	167.41	\$15,120,277
262	Dept of Rehabilitative Service	796.40	39.39	0.00	835.79	\$17,831,297
263	Va Rehab Center for the Blind	24.00	6.91	0.00	30.91	\$302,216
268	Va Institute of Marine Science	231.71	29.70	92.02	353.43	\$6,532,452
275	New River Community College	56.00	39.45	108.66	204.11	\$1,563,800
276	Southside Va Community College	84.00	36.10	113.10	233.20	\$1,274,081
277	Paul D. Camp Community College	40.00	33.57	64.11	137.68	\$669,028
278	Rappahannock Community College	55.00	28.97	55.10	139.07	\$755,746
279	Danville Community College	63.00	39.40	133.50	235.90	\$2,586,882
280	Northern Va Community College	674.00	235.00	1,077.57	1,986.57	\$18,858,068
282	Piedmont Va Community College	68.00	31.68	109.52	209.20	\$1,410,121

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

Report 4

NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2007 (the end of the fiscal year) and is not a total of all employees earning wages during the fiscal year as reported in prior reports.

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

	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
283	J. Sargeant Reynolds Comm Coll	211.60	83.00	397.14	691.74	\$3,450,916
284	Eastern Shore Community Coll	25.00	9.49	42.20	76.69	\$295,242
285	Patrick Henry Comm Coll At Mar	81.00	50.70	202.35	334.05	\$2,855,486
286	Va Western Community College	121.00	47.93	190.09	359.02	\$2,968,285
287	Dabney S. Lancaster Comm Coll	47.00	19.28	96.20	162.48	\$545,249
288	Wytheville Community College	55.00	22.75	100.70	178.45	\$1,292,296
290	John Tyler Community College	116.00	46.91	152.16	315.07	\$1,590,429
291	Blue Ridge Community College	74.00	18.25	153.00	245.25	\$1,893,972
292	Central Va Community College	66.00	34.32	195.58	295.90	\$1,166,506
293	Thomas Nelson Comm College	200.50	47.50	278.60	526.60	\$1,761,088
294	Southwest Virginia Comm College	69.00	54.20	145.00	268.20	\$1,447,943
295	Tidewater Community College	407.00	228.17	700.00	1,335.17	\$7,399,853
296	Va Highlands Community College	52.00	23.39	109.51	184.90	\$1,248,680
297	Germanna Community College	80.00	44.56	124.73	249.29	\$1,877,546
298	Lord Fairfax Community College	87.00	43.58	199.10	329.68	\$2,795,598
299	Mountain Empire Community Coll	76.00	34.39	101.37	211.76	\$1,012,087
301	Dept of Agri & Cons Services	441.80	47.06	0.00	488.86	\$7,880,119
307	Virginia Agricultural Council	0.00	0.00	0.00	0.00	\$11,094
310	Va Economic Dev Partnership	101.00	4.00	0.00	105.00	\$0
319	Chippokes Plantation Farm Fd.	0.00	0.00	0.00	0.00	\$72,839

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

Report 4

NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2007 (the end of the fiscal year) and is not a total of all employees earning wages during the fiscal year as reported in prior reports.

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
320	Virginia Tourism Authority	73.00	14.00	0.00	87.00	\$0
325	Dept of Business Assistance	44.00	5.89	0.00	49.89	\$575,237
400	Jamestown 2007	19.00	1.75	0.00	20.75	\$1,153,720
402	Marine Resources Commission	152.50	1.00	0.00	153.50	\$1,746,496
403	Dept Game and Inland Fisheries	442.00	47.92	0.00	489.92	\$8,972,830
405	Virginia Racing Commission	7.00	15.18	0.00	22.18	\$692,780
407	Virginia Port Authority	148.00	10.17	0.00	158.17	\$11,255,191
409	Dept Mines, Minerals & Energy	225.00	0.97	0.00	225.97	\$3,643,888
411	Dept of Forestry	281.51	58.76	0.00	340.27	\$4,697,341
417	Gunston Hall Plantation	6.00	4.70	0.00	10.70	\$111,755
423	Dept of Historic Resources	46.00	2.74	0.00	48.74	\$1,098,695
425	Jamestown-Yorktown Foundation	182.50	158.30	0.00	340.80	\$4,771,470
440	Dept of Environmental Quality	837.40	44.57	0.00	881.97	\$18,697,638
501	Dept of Transportation	8,553.25	270.70	0.00	8,823.95	\$717,351,155
505	Dept of Rail & Public Trans	28.00	4.74	0.00	32.74	\$39,814,308
506	Motor Vehicle Dealer Board	19.00	4.43	0.00	23.43	\$339,110
507	Towing & Recovery Operations	2.00	0.00	0.00	2.00	\$16,325
601	Dept of Health	3,642.37	300.37	0.00	3,942.74	\$62,592,634
602	Dept of Medical Asst Services	334.00	57.95	0.00	391.95	\$5,307,335,610
606	Va Bd for People With Disabil	10.00	1.97	0.00	11.97	\$305,958

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

Report 4

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

	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
701	Dept of Corrections	231.38	21.24	0.00	252.62	\$23,968,938
702	Dept F/T Blind & Vision Impair	143.00	14.10	0.00	157.10	\$3,237,859
703	Central State Hospital	719.00	43.14	0.00	762.14	\$5,060,752
704	Eastern State Hospital	966.08	69.75	0.00	1,035.83	\$2,713,614
705	Southwestern Va Ment Hlth Inst	525.10	29.29	0.00	554.39	\$2,117,603
706	Western State Hospital	714.30	31.41	0.00	745.71	\$2,567,456
707	Central Virginia Training Ctr	1,412.35	77.90	0.00	1,490.25	\$2,213,732
708	COV Center for Child & Adoles	132.50	17.00	0.00	149.50	\$278,374
709	Powhatan Correctional Center	360.00	4.25	0.00	364.25	\$7,863,527
711	Virginia Corr Enterprises	171.00	0.72	0.00	171.72	\$6,427,892
716	Virginia Corr Center for Women	207.00	1.41	0.00	208.41	\$1,017,476
717	Southampton Correctional Ctr	324.00	5.26	0.00	329.26	\$390,962
718	Bland Correctional Center	297.00	3.70	0.00	300.70	\$354,514
719	James River Correctional Ctr	264.00	2.13	0.00	266.13	\$429,347
720	Dept Ment Hlth & Ment Retard	268.85	7.02	0.00	275.87	\$11,069,645
721	Powhatan Recpt and Class Ctr	125.00	0.50	0.00	125.50	\$3,375,402
722	Office of Inspector General	4.00	0.20	0.00	4.20	\$79,786
723	Southeastern Va Training Centr	463.80	20.62	0.00	484.42	\$1,156,571
724	Catawba Hospital	265.00	17.96	0.00	282.96	\$1,677,650
725	Northern Virginia Training Ctr	513.95	20.66	0.00	534.61	\$2,790,059

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

Report 4

NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2007 (the end of the fiscal year) and is not a total of all employees earning wages during the fiscal year as reported in prior reports.

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

	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
726	Southside Va Training Center	1,292.85	31.47	0.00	1,324.32	\$3,112,154
728	No Va Mental Health Institute	293.98	8.19	0.00	302.17	\$2,755,013
729	Piedmont Geriatric Hospital	322.00	35.51	0.00	357.51	\$799,100
730	Brunswick Correctional Center	381.50	5.07	0.00	386.57	\$533,401
733	Sussex 1 State Prison	305.00	3.89	0.00	308.89	\$6,505,186
734	Sussex 2 State Prison	324.00	2.33	0.00	326.33	\$6,202,947
735	Wallens Ridge Correctional Center	407.00	4.73	0.00	411.73	\$764,500
737	St. Brides Correctional Center	171.00	0.00	0.00	171.00	\$237,655
738	Southwestern Va Training Center	453.90	7.11	0.00	461.01	\$496,467
739	Southern Va Mental Health Institute	167.55	8.27	0.00	175.82	\$1,131,074
741	Red Onion Correctional Center	414.00	3.56	0.00	417.56	\$670,184
742	Department of Corrections, Employee Relations & Trg Div	108.00	6.89	0.00	114.89	\$1,155,005
743	Fluvanna Corr Ctr for Women's	294.00	0.00	0.00	294.00	\$8,798,011
744	Mecklenburg Correctional Ctr	388.00	1.07	0.00	389.07	\$502,559
745	Nottoway Correctional Center	439.00	2.36	0.00	441.36	\$834,533
747	Marion Correctional Center	226.50	1.97	0.00	228.47	\$162,716
748	Hiram W. Davis Medical Center	173.60	11.24	0.00	184.84	\$949,845
749	Buckingham Correctional Center	386.00	7.98	0.00	393.98	\$528,604
750	Dept of Correctional Education	669.00	43.38	0.00	712.38	\$4,695,035
751	Va Dep F/T Deaf & Hard of Hear	11.00	0.51	0.00	11.51	\$4,879,179

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
752	Deep Meadow Correctional Ctr	294.00	4.40	0.00	298.40	\$1,019,051
753	Deerfield Correctional Center	320.00	8.00	0.00	328.00	\$236,520
754	Augusta Correctional Center	374.00	7.76	0.00	381.76	\$731,883
756	Div of Institutions	350.70	11.69	0.00	362.39	\$26,105,600
757	Western Region Corr Fld Units	458.00	4.39	0.00	462.39	\$544,795
760	Central Region Corr Fld Unit	112.50	1.67	0.00	114.17	\$243,707
761	Eastern Region Corr Fld Unit	133.00	0.83	0.00	133.83	\$100,490
765	Dept of Social Services	1,608.80	67.18	0.00	1,675.98	\$80,033,801
766	Virginia Parole Board	6.00	1.03	0.00	7.03	\$55,980
767	Div of Community Corrections	1,395.00	63.08	0.00	1,458.08	\$14,277,534
768	Keen Mountain Correctional Ctr	300.00	6.70	0.00	306.70	\$313,283
769	Greensville Correctional Ctr	754.00	9.72	0.00	763.72	\$25,873,808
770	Dillwyn Correctional Center	246.00	5.84	0.00	251.84	\$729,283
771	Indian Creek Corr Center	229.00	1.17	0.00	230.17	\$2,626,334
772	Haynesville Correctional Ctr	355.00	17.25	0.00	372.25	\$759,950
773	Coffeewood Correctional Center	241.00	1.94	0.00	242.94	\$3,820,195
774	Lunenburg Correctional Center	258.00	1.37	0.00	259.37	\$3,851,753
775	Med Security Prison Tazewell	147.00	1.40	0.00	148.40	\$26,542
776	Med Security Prison - Chatham	260.00	0.00	0.00	260.00	\$167,049
777	Dept of Juvenile Justice	2,236.40	59.03	0.00	2,295.43	\$24,309,028

**Commonwealth of Virginia
Executive Department Employee* Statistics
2006 - 2007 Fiscal Year**

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NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2007 (the end of the fiscal year) and is not a total of all employees earning wages during the fiscal year as reported in prior reports.

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

	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
778	Dept of Forensic Science	280.00	17.88	0.00	297.88	\$3,622,662
790	Grants to Localities (DMHMRSAS)	0.00	0.00	0.00	0.00	\$41,625
794	Va Center for Behavioral Rehab	126.00	0.00	0.00	126.00	\$650,016
841	Dept of Aviation	32.00	1.68	0.00	33.68	\$1,748,914
851	Tobacco Commission	8.75	0.07	0.00	8.82	\$671,133
852	Tobacco Foundation	13.60	0.00	0.00	13.60	\$4,693,296
853	Substance Abuse Prevention Off	3.00	0.00	0.00	3.00	\$363,093
912	Dept of Veterans Services	315.00	30.15	0.00	345.15	\$3,796,357
937	Southern VA Higher Education	0.00	4.99	0.00	4.99	\$190,371
938	New College Institute	7.00	20.64	1.00	28.64	\$78,458
942	Va Museum of Natural History	43.00	4.81	0.00	47.81	\$626,459
948	Southwest Va Higher Ed Center	14.00	5.27	1.00	20.27	\$751,659
957	Commonwealth Att Serv Council	7.00	0.54	0.00	7.54	\$296,040
960	Dept of Fire Programs	32.00	21.79	0.00	53.79	\$1,307,189
962	Dept of Emp Dispute Resolution	10.00	1.21	0.00	11.21	\$138,649
999	Dept Alcoholic Beverag Control	976.03	962.00	0.00	1,938.03	\$12,868,248
	Total	78,428.50	10,977.33	23,819.83	113,225.66	\$7,948,637,751

Commonwealth of Virginia
Executive Department Contractual Service Expenditures
2006 - 2007 Fiscal Year

Report 5

Subobject	Subobject Title	YTD FY 2007	Agencies
1211	Express Services	\$6,872,068.79	131
1212	Outbound Freight Services	\$6,250,578.75	120
1213	Messenger Services	\$4,276,320.45	66
1214	Postal Services	\$31,979,959.01	170
1219	Inbound Freight Services	\$2,983,775.15	138
1231	Clinic Services	\$190,187,370.68	49
1232	Dental Services	\$109,448,898.39	33
1233	Hospital Services	\$895,967,850.90	28
1234	Medical Services	\$1,456,518,320.91	109
1235	Nursing Home Services	\$1,240,197,977.79	7
1236	X-ray and Laboratory Services	\$26,950,458.46	77
1237	Insurance Premiums for Health Services for Individuals	\$1,484,443,473.85	12
1238	Other Medical Services	\$4,260,505.92	1
1241	Auditing Services	\$7,548,003.62	37
1242	Fiscal Services	\$70,701,446.87	114
1243	Attorney Service	\$6,981,569.82	44
1244	Management Services	\$312,984,565.76	135
1245	Personnel Management Services	\$3,031,470.45	82
1247	Legal Services	\$4,618,561.35	120
1261	Architectural and Engineering Services	\$213,200,031.44	93
1216	Telecommunications Services (DIT)	\$65,829,723.62	185
1217	Telecommunications Services (Non-State)	\$100,147,476.42	176
1218	Telecommunications Services (State)	\$15,058,987.11	48
1221	Organization Memberships	\$13,058,759.58	172
1222	Publication Subscriptions	\$6,009,999.07	166
1215	Printing Services	\$35,480,073.25	170
1246	Public Informational and Public Relations Services	\$25,271,732.75	109
1248	Media Services	\$23,258,516.78	152
1249	Recruitment Advertising	\$4,248,430.90	109
1251	Custodial Services	\$67,554,303.23	122
1252	Electrical Repair and Maintenance Services	\$9,924,339.23	120
1253	Equipment Repair and Maintenance Services	\$30,934,228.92	161
1254	Extermination/Vector Control Services	\$1,207,541.10	83
1255	Highway Repair and Maintenance Services	\$380,105,857.56	34
1256	Mechanical Repair and Maintenance Services	\$24,472,895.20	134
1257	Plant Repair and Maintenance Services	\$98,374,483.63	115
1258	Reclamation Services	\$2,576,560.53	21
1259	Vehicle Repair and Maintenance Services	\$14,931,378.71	142

Commonwealth of Virginia
Executive Department Contractual Service Expenditures
2006 - 2007 Fiscal Year

Report 5

Subobject	Subobject Title	YTD FY 2007	Agencies
1262	Aviation Services	\$1,552,790.29	20
1263	Clerical Services	\$12,700,732.04	99
1264	Food and Dietary Services	\$114,835,802.47	147
1265	Laundry and Linen Services	\$5,959,111.94	107
1266	Manual Labor Services	\$22,377,551.22	119
1267	Production Services	\$6,818,199.68	113
1268	Skilled Services	\$285,495,553.17	168
1205	Seat Management Services	\$2,337,624.87	14
1271	Information Management Program Design and Development Services (provided by VITA)	\$625,187.85	37
1273	Information Management Design and Development Services (State)	\$143,689,242.19	86
1274	Computer Hardware Maintenance Services	\$17,218,203.02	95
1275	Computer Software Maintenance Services	\$52,973,233.40	113
1276	Computer Operating Services (DIT)	\$42,059,897.51	79
1277	Computer Operating Services (provided by another State agency (not VITA) or vendor)	\$47,010,652.32	74
1278	VITA Information Technology Infrastructure Services (Provided by VITA)	\$144,078,718.29	125
1279	Computer Software Costs	\$23,782,050.28	102
1224	Employee Training Courses	\$26,451,381.29	184
1225	Employee Tuition Reimbursement	\$3,670,766.30	93
1226	Employee Training Consulting Services	\$5,929,470.23	85
1227	Employee Trng Lodging	\$30,001,829.30	166
1228	Employee Information Technology (IT) Training Courses, Workshops, and Conference	\$1,717,268.63	64
1281	Moving and Relocation Services	\$3,897,906.92	66
1282	Travel	\$12,258,627.65	178
1283	Travel Public Carriers	\$22,616,377.32	156
1284	Travel State Vehicles	\$15,967,374.49	149
1285	Travel Subsistence and Lodging	\$27,118,443.63	180
1286	Travel, Supplements, and Aid	\$68,645,886.44	58
1287	Travel, Meal Reimbursements - Reportable to the IRS	\$2,598,212.16	45
1288	Travel Meal Reimbursements - Not Reportable to the IRS	\$10,329,764.27	168
1291	Undistributed Contractual Services Recoveries	\$173.50	1
1296	Indirect Cost Recoveries from Auxiliary Programs for Contractual Services	-\$25,358,566.84	36

Commonwealth of Virginia
Executive Department Contractual Service Expenditures
2006 - 2007 Fiscal Year

Report 5

Subobject	Subobject Title	YTD FY 2007	Agencies
1297	Late Payment Penalties for Contractual Services	\$51,736.37	24
1298	Inter-Agency Recoveries for Contractual Services	-\$3,669,622.94	20
1299	Intra-Agency Recoveries for Contractual Services	-\$196,399,853.43	33
1209	Charge Card Purchases of Contractual Services	<u>\$21,447,529.39</u>	75
	Total	\$7,948,637,751	