



COMMONWEALTH of VIRGINIA

Office of the Governor

Viola O. Baskerville
Secretary of Administration

October 21, 2009

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

The Honorable Charles J. Colgan
Chairman, Senate Finance Committee
General Assembly Building, Room 626
Richmond, VA 23219

The Honorable Lacey E. Putney
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 Acts of Assembly) which amended and reenacted the third enactment of Chapter 994 (2004 Acts of Assembly), 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 the 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 branch departments.

The legislation provides for the Secretary of Administration, in consultation with the Secretary of Finance and the Secretary of Technology, to submit a report on the examination of commercial activities to the Governor and the Chairs of Appropriations and Senate Finance in the second year of each biennium. In addition, the Governor is required to identify 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 Honorable Timothy Kaine
The Honorable Charles J. Colgan
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The 2009 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 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,

A handwritten signature in cursive script that reads "Viola O. Baskerville". The signature is written in black ink and is positioned above the printed name.

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 the 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 every two-years 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 each two-year period, the examination is to consider such 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 third report under the Competitive Government Act.

The five spreadsheets attached delineate the service activities of the executive branch departments for the 2008-2009 fiscal year and arrays data for salaried and wage employment and contractual services.

Appreciation is extended to the Department of Human Resource Management, the Department of Planning and Budget, and the Commonwealth Competition Council 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 Branch Containing Commercial Activities

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

Report 3: Executive Branch Salaried and Wage Employment Expenditures

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

Report 5: Executive Branch 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 branch of state government for fiscal year 2009.

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 sale of state owned surplus property as an area to improve in order to increase government efficiencies. Two contracts with private auctioneers were let (February 2007) to assist in selling to the highest bidder all surplus heavy equipment (trucks, chain saws, graders) from the Virginia Department of Transportation, State Police, Fleet, Game/Inland Fisheries, Forestry, and James Madison University. All equipment is transported by the auctioneers and sold by the contractors. State agencies must only complete a spreadsheet of those items sold and send the reports to the Department of General Services (DGS). Also, two recently signed contracts with two Web site hosts will allow for a faster and less expensive manner to sell surplus agency fleet cars. An estimated \$1.7 million in cost avoidance (avoiding driving the vehicle or surplus to an auction site) is realized and \$1.7 million in revenues has been generated in which 75 percent was returned to agencies. The details of these initiatives and the success they

generated will be submitted to the Governor and House Appropriation and Senate Finance Committees by October 1, 2009.

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 branch 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 2009 fiscal year, there were almost 700 services being provided for Virginia's citizens by the executive branch. Removing the 171 services that are considered pass-through grants and/or inherently governmental services, there are 520 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 105,800 classified employees in the executive branch to provide its services. Recognizing that in many cases there is a need to supplement the executive branch workforce, over 10,500 individuals have been employed by the state agencies and institutions as wage employees during the 2009 fiscal year. In addition, the Commonwealth spent \$8.8 billion in contractual services which reflects an increase of almost 11 percent over fiscal year 2007 totals.

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

Report 1: delineates the services of the executive branch 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 2009 fiscal year.

Report 4: arrays salaried and wage employment statistics and contractual services for the 2009 fiscal year.

Report 5: reflects expenditures in contractual services for the 2009 fiscal year.

This information will be available on the Web sites of the Commonwealth Competition Council at <http://www.egovcompetition.com>.

2009 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 branch of state government for fiscal year 2009.

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 on a biannual basis.

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.

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 fiscal year 2009 expenditures are reported here whereas reports prior to the 2007 Commercial Activities List 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.

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).

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.

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 2009 fiscal year, there were in excess of 700 services being provided for Virginia's citizens by the executive branch. Removing the 171 services that are considered pass-through grants and/or inherently governmental services, there are 520 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 105,800 classified employees in the executive branch to provide its services. Recognizing that in many cases there is a need to supplement the executive branch workforce, almost 10,500 individuals have been employed by the state agencies and institutions as wage employees during the 2009 fiscal year. In addition, the Commonwealth spent \$8.8 billion in contractual services which reflects an increase of almost 11 percent over fiscal year 2007 totals.

Selected statistics are listed below on the top agencies and institutions expending the most on salaried and wage payrolls during the 2009 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	\$407,983,884
University of Virginia	\$372,736,291
Virginia Polytechnic Institute and State University ⁴	\$342,403,589
Virginia Community College System ⁵	\$252,079,671
Virginia Commonwealth University	\$236,688,239
University of Virginia Medical Center	\$232,504,357
George Mason University	\$185,113,641
Department of Health	\$160,536,785
Department of State Police	\$133,800,197
James Madison University	\$105,728,495

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

	<u>Wage Payroll</u>
Virginia Community College System ⁶	\$143,809,299
Virginia Polytechnic Institute and State University ⁷	\$102,103,550
University of Virginia	\$71,017,828
University of Virginia Medical Center	\$58,203,801
Virginia Commonwealth University	\$65,065,006
George Mason University	\$57,832,616
James Madison University	\$28,283,919
Old Dominion University	\$26,390,856
Department of Alcoholic Beverage Control	\$21,489,084
College of William & Mary	\$16,048,236

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

⁵ Includes the salary expenditures of the entire system.

⁶ Includes the wage expenditures for the entire system.

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

The top contractual services utilized by the executive branch during the 2009 fiscal year included:

Service Area	FY09 Expenditures	Agencies
Medical Services	\$1,812,664,223	113
Insurance Premiums for Health Services for Individuals	\$1,569,818,240	13
Nursing Home Services	\$1,453,442,710	7
Hospital Services	\$975,121,401	27
Highway Repair and Maintenance Services	\$398,278,050	23
Skilled Services	\$332,395,187	162
Management Services	\$236,431,153	132
Architectural and Engineering Services	\$220,191,333	93
Information Management Design & Dev Svcs	\$211,704,742	76

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 branch 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 2009 fiscal year.

Report 4: arrays salaried and wage employee statistics, and contractual services for the 2009 fiscal year.

Report 5: reflects expenditures in contractual services for the 2009 fiscal year.

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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	4-H Cooperative Extension Services	2	\$560,348	22.70
2	Academic Administration, Personnel Development, and Course and Curriculum Development	36	\$185,256,038	583.21
3	Accountant Regulation	1	\$1,128,021	8.00
4	Accounting and Budgeting Services	9	\$23,050,314	266.00
5	Accounting and Trust Services	1	\$1,154,935	10.00
6	Admin Svcs	1	\$1,171,509	0.00
7	Administration and Supervision	34	\$39,755,967	186.37
8	Administration of Grants for Cultural and Artistic Affairs	2	\$2,389,596	0.00
9	Administrative and Support Services	10	\$2,758,522	24.00
10	Administrative Services	13	\$317,487,872	1,413.95
11	Administrative Support for the Family Access to Medical Insurance Security Plan	1	\$8,095,092	17.00
12	Adult Community Instructional Services	1	\$910,653	-33.00
13	Adult Education and Literacy	1	\$1,025,529	11.00
14	Adult Instructional Services	1	\$10,327,529	155.05
15	Adult Probation and Parole Services	1	\$765,727	6.00
16	Agency Human Resource Services	1	\$1,713,670	18.00
17	Agribusiness	18	\$10,250,135	103.00
18	Agribusiness Development Services and Farmland Preservation	1	\$1,176,781	4.00
19	Agricultural and Food Emergencies Prevention and Response	1	\$387,942	3.00
20	Agricultural Commodity Boards	1	\$3,567,118	5.00
21	Agriculture and Forestry Research	2	\$39,015,376	-1,763.88
22	Agriculture and Natural Resources Cooperative Extension Services	2	\$14,539,354	111.10
23	Air Protection Compliance and Enforcement	1	\$6,080,891	83.91
24	Air Protection Monitoring and Assessment	1	\$2,056,095	24.15
25	Air Protection Outreach	1	\$229,878	8.15

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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			
26	Air Protection Permitting	1	\$5,373,899	75.25
27	Air Protection Planning and Policy	1	\$1,984,061	19.80
28	Air Transportation Planning and Development	1	\$1,493,035	11.00
29	Alcoholic Beverage Control Retail Store Operations	1	\$78,166,268	656.00
30	Alcoholic Beverage Purchasing, Warehousing and Distribution	1	\$339,081,698	64.00
31	Alumni Hall	1	\$87,424	2.00
32	Anatomical Services	1	\$224,936	3.00
33	Ancillary Support	18	\$20,904,917	51.64
34	Animal Disease Prevention and Control	1	\$2,313,151	27.80
35	Animal Welfare	1	\$146,975	2.20
36	Appeals and Rulings	1	\$996,997	14.00
37	Apprenticeship Program	15	\$2,039,301	19.00
38	Architectural and Engineering Services	3	\$17,240,112	42.00
39	Archival Research Services	1	\$1,478,834	27.00
40	Armories Operations and Maintenance	1	\$7,173,915	8.00
41	Artificial Reef Construction	1	\$204,636	2.00
42	Asbestos and Lead Safety Services	1	\$147,437	5.16
43	At Risk Youth Residential Program	1	\$121	0.00
44	Audio/Visual Services	30	\$22,235,446	192.53
45	Audit Services	1	\$589,856	4.00
46	Aviation Communication and Education	1	\$604,805	5.00
47	Aviation Licensing and Regulation	1	\$201,120	1.00
48	Aviation Operations	1	\$7,408,939	29.00
49	Banking and Investment Services	1	\$3,342,892	11.00
50	Bedding and Upholstery Inspection	1	\$386,178	2.00
51	Biological Analysis Services	1	\$9,517,468	76.00
52	Boat Registration and Titling	1	\$1,585,670	15.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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				
53	Boating Safety Information and Education	1	\$512,176	2.00
54	Boiler and Pressure Vessel Safety Services	1	\$460,314	9.00
55	Bookstores and Other Stores	29	\$21,466,035	78.70
56	Braille and Large-Print Textbook Services	1	\$585,746	6.00
57	Budget Development and Budget Execution Services	1	\$3,366,495	54.10
58	Building Repairs and Maintenance, Care and Maintenance of Grounds, and Utility Lines and Maintenance Repairs	34	\$84,170,737	340.72
59	Business Formation Services	1	\$514,952	3.50
60	Business Regulation Services	1	\$2,494,711	20.00
61	Cafeteria	1	\$590,785	4.00
62	Campaign Finance Disclosure Administration Services	1	\$235,315	4.00
63	Capital Access Fund for Disadvantaged Businesses	1	\$49,251	1.00
64	Career and Technical Instructional Services for Youth and Adult Schools	1	\$15,339,980	236.00
65	Case Management Services for Veterans Benefits	1	\$5,678,462	69.00
66	Central Administration and Quality Assurance for Benefit Programs	1	\$11,453,656	97.00
67	Central Administration and Quality Assurance for Child Care Activities	1	\$1,791,811	25.00
68	Central Administration and Quality Assurance for Community Programs	1	\$4,759,063	56.00
69	Central Administration and Quality Assurance for Family Services	1	\$7,273,592	85.50
70	Central Administration for the Comprehensive Services Act (Csa)	1	\$949,961	12.00
71	Certificate of Public Need	1	\$1,020,077	11.00
72	Charitable Gaming Management Training	1	\$39,574	0.62
73	Check Processing and Bank Reconciliation	1	\$2,424,977	20.00
74	Chemical Analysis Services	1	\$9,091,810	82.00
75	Chesapeake Bay Fisheries Management	1	\$4,143,350	12.00
76	Child and Adolescent Health Services	2	\$8,255,439	65.00
77	Chronic Disease Prevention, Health Promotion, and Oral Health	1	\$8,661,482	21.00
78	Circuit Court Record Preservation	1	\$1,551,227	0.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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			
79	Classroom Instruction	3	\$6,058,447	79.00
80	Coal and Energy Research	1	\$176,027	2.25
81	Coal Environmental Protection and Land Reclamation	1	\$12,211,411	95.80
82	Coal Worker Safety	1	\$4,505,316	48.90
83	Coastal Lands and Bottomlands Management	1	\$1,198,662	18.00
84	Collection and Locator Services	1	\$3,065,734	45.00
85	Collections Management and Curatorial Services	7	\$6,557,773	74.50
86	Commerce Advertising	1	\$793,841	0.00
87	Commercial Vehicle Enforcement	1	\$4,660,193	72.00
88	Commonwealth Technology Policy Services	1	\$131,016	0.00
89	Community Education	23	\$23,552,482	373.03
90	Community Facility Management	1	\$2,192,606	18.00
91	Community Rehabilitation Programs	1	\$15,608,816	15.75
	Community Residential and Non-Residential Custody and Treatment Services	1	\$3,556,673	-56.00
92	Community Residential Programs	1	\$1,703,694	0.00
93	Community Resource Development Cooperative Extension Services	2	\$278,223	0.00
94	Community Services	33	\$27,214,454	143.12
95	Compliance and Enforcement	1	\$422,320	5.00
96	Compliance Audit	1	\$81,414,581	262.00
97	Compliance Collections	1	\$21,484,832	169.00
98	Computer Services	1	\$1,470,182	0.00
99	Computing Support	33	\$67,457,978	244.64
100	Con Affairs Clearinghse	1	\$70	0.00
101	Conservation-Preservation of Historic Records	1	\$1,111,391	9.00
102	Consultation to Libraries	1	\$429,762	8.00
103	Consumer Affairs - Regulation and Consumer Education	1	\$1,300,948	22.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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Report 1

NOTE: This report 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			
105	Consumer Assistance	2	\$797,990	-4,073.00
106	Consumer, Interpreter, and Community Support Services	1	\$798,964	7.50
107	Cooperative Library Services	1	\$2,692,947	0.00
108	Correctional Enterprises	1	\$44,619,440	191.50
109	Council on Indians Support Services	1	\$66,595	1.00
110	Counseling and Career Guidance	33	\$33,123,683	267.75
111	Counter-Terrorism	1	\$4,604,040	64.00
112	Crime Investigation and Intelligence Services	1	\$25,757,582	241.00
113	Criminal Justice Information Services	1	\$8,122,467	121.00
114	Criminal Justice Research, Statistics, Evaluation, and Information Services	1	\$423,143	5.00
115	Custodial Service	34	\$34,323,166	186.24
116	Customer Service Centers Operations	1	\$104,330,848	5,211.00
117	Customer Services	1	\$13,731,456	142.00
118	Dam Inventory, Evaluation and Classification and Flood Plain Management	1	\$1,104,711	13.00
119	Data Center Services	1	\$50,679,228	-249.85
120	Day Reporting Centers	1	\$2,580,157	59.50
121	Debt Management	1	\$929,493	11.00
122	Debt Service Educational and General Plant	4	\$9,707,590	0.00
123	Dedicated and Statewide Construction	1	\$172,761,656	193.00
124	Dentistry Instruction	1	\$15,535,566	154.76
125	Design and Construction of Outdoor Recreational Facilities	1	\$993,348	14.00
126	Desktop and End User Services	1	\$124,142,422	464.48
127	Diagnostic Services	1	\$3,772,417	47.00
128	Disaster Assistance	1	\$181,339	0.00
129	Disbursements Review	1	\$1,631,391	27.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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Report 1

NOTE: This report 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			
130	Disease Investigation and Control Services	1	\$2,192,582	9.00
131	Distance Learning and Electronic Classroom	1	\$477,052	6.00
132	Distribution of Lottery Funds	1	\$430,494,835	0.00
133	Drinking Water Regulation	1	\$8,101,294	104.00
134	Drug Enforcement	1	\$16,287,019	135.00
135	Early Awareness and Readiness Programs	1	\$3,379,947	5.00
136	Economic Development Services	4	\$16,062,226	0.00
137	Economic Information Services	1	\$2,600,976	48.00
138	Education and Extension Services	6	\$15,623,139	233.00
139	Education Program Certification for Veterans	1	\$648,186	11.00
140	Educational and General Programs	9	\$3,869,632	0.00
141	Educational Services	1	\$1,179,741	6.00
142	Election Administration Services	1	\$3,504,377	7.00
143	Electoral Services	1	\$5	0.00
144	Electoral Uniformity, Legality, and Quality Assurance Services	1	\$622,763	3.00
145	Emergency Communication Systems Development Services	1	\$1,581,398	-276.00
146	Emergency Planning, Training and Exercises	1	\$5,765,951	37.25
147	Emergency Preparedness and Response	1	\$30,184,507	123.00
148	Emergency Response and Recovery Services	1	\$3,173,171	28.00
149	Eminent Scholars	15	\$13,779,058	9.21
150	Employee Grievance, Mediation, Training, and Consultation Services	1	\$1,031,376	18.00
151	Employee Training and Development	1	\$9,364,561	75.00
152	Energy Conservation and Alternative Energy Supply Programs	1	\$1,753,224	10.00
153	Enforcement and Regulation of Alcoholic Beverage Control Laws	1	\$11,898,650	176.00
154	Enforcement of Boating Safety Laws and Regulations	1	\$4,269,097	42.00
155	Enforcement of Licensing, Regulating and Certifying Professions and Occupations	1	\$6,050,044	82.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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Report 1

NOTE: This report 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			
156	Enforcement of Recreational Hunting and Fishing Laws and Regulations	1	\$13,617,555	172.00
157	Environmental and Water Resources Research	1	\$305,732	3.82
158	Environmental Monitoring and Compliance for Highway Projects	1	\$6,750,507	-537.00
159	Environmental Monitoring Program Management and Direction	1	\$2,144,539	30.00
160	Equal Employment Services	2	\$1,035,089	8.00
161	Executive Management (Higher Education Institutional Support)	35	\$100,785,478	358.16
162	Existing Business Services	1	\$296,300	7.50
163	Facilities and Grounds Management Services	2	\$14,856,049	135.00
164	Facility Administrative and Support Services	3	\$1,909,748	0.00
165	Facility and Community Programs Inspection and Monitoring	1	\$497,332	4.00
166	Facility-Based Education and Skills Training	7	\$7,272,884	191.00
167	Family Practice Residency Instruction	2	\$11,477,205	25.52
168	Family Resources Cooperative Extension Services	1	\$705,344	13.27
169	Fellowships	8	\$56,604,534	0.00
170	Field Cooperative Extension Services	1	\$22,057,546	531.92
171	Financial Aid Administration	33	\$31,914,557	146.93
172	Financial and Operational Audits	1	\$1,077,709	11.50
173	Financial Assistance for Economic Development	1	\$15,053,171	0.00
174	Financial Assistance for Education and General Services	7	\$342,827,773	0.00
175	Financial Reporting	1	\$1,606,134	16.00
176	Financial Services for Economic Development	1	\$794,533	9.00
177	Financial Systems Development	1	\$756,385	6.00
178	Financial Systems Maintenance	1	\$1,055,729	10.00
179	Fire Services Management and Coordination	1	\$2,702,842	37.00
180	Fire Services Training and Professional Development	1	\$1,910,249	2.00
181	Firearms Purchase Program	1	\$869,653	14.00
182	Fiscal Operations	35	\$54,988,376	376.25

Commonwealth of Virginia
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Report 1

NOTE: This report 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			
183	Food and Dietary Services	17	\$28,726,916	559.42
184	Food Services	30	\$161,369,672	472.88
185	Food Services - Community Residential Facilities	1	\$1,120,746	13.00
186	Food Services - Prisons	34	\$47,937,316	358.00
187	Forecasting and Regulatory Review Services	1	\$594,511	7.15
188	Forensic and Behavioral Rehabilitation Security	2	\$20,214,609	478.00
189	Forest Conservation, Wildfire & Watershed Services	1	\$22,787,209	274.38
190	Fort Pickett and Camp Pendelton Operations	1	\$16,623,226	118.00
191	Gaming Organization Audits	1	\$525,182	10.25
192	Gaming Organization Enforcement	1	\$255,874	5.25
193	Gaming Organization Inspection	1	\$359,575	5.63
194	Gaming Organization Licensing	1	\$219,052	5.25
195	Gas and Oil Environmental Protection, Worker Safety and Land Reclamation	1	\$1,111,806	11.00
196	General Academic Instruction	41	\$1,484,475,259	-24,822.44
197	General Accounting	1	\$2,888,854	15.00
198	General Administrative Services	35	\$112,112,417	392.15
199	General Aviation Personnel Development	1	\$14,948	0.00
200	General Library Services	1	\$861,264	12.00
201	General Management and Direction	66	\$496,376,991	4,452.38
202	Geographic Information Access Services	1	\$2,399,045	29.00
203	Geologic and Mineral Resource Investigations, Mapping, and Utilization	1	\$1,636,378	17.00
204	Geriatric Care Services	5	\$39,185,397	662.58
205	Grading and Certification of Virginia Products	1	\$5,110,867	49.00
206	Ground Transportation Planning and Research	1	-\$390,398	0.00
207	Ground Transportation Program Management and Direction	1	\$2,981,894	38.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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Report 1

NOTE: This report 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				
208	Ground Transportation Regulation and Enforcement	1	\$24,573,044	410.00
209	Ground Transportation System Planning	1	\$27,260,885	220.00
210	Ground Transportation System Research	1	\$1,934,294	8.00
211	Health Research, Planning and Coordination	1	\$2,389,827	12.00
212	Health Statistics	1	\$852,309	11.00
213	Help Eliminate Auto Theft (Heat)	1	\$1,490,760	8.00
214	Higher Education Academic Support	1	\$38	3.00
215	Higher Education Academic Support - All Other Subprograms	9	\$42,674,186	1,833.48
216	Higher Education Auxiliary Enterprises	9	\$152,694,009	0.00
217	Higher Education Coordination and Review	1	\$4,805,053	39.00
218	Higher Education Federal Programs Coordination	1	\$877,416	1.00
219	Higher Education Institutional Support	10	\$113,850,905	3,054.36
220	Higher Education Instruction	7	-\$1,477,515	39,611.27
221	Higher Education Public Services	5	\$6,093,388	69.50
222	Higher Education Research	2	\$2,579,428	2,204.32
223	Higher Education Student Financial Assistance	6	\$25,437,922	0.00
224	Higher Education Student Services	8	\$45,898,043	1,124.69
225	Highway Construction Program Management	1	\$34,716,271	520.00
226	Highway Maintenance Program Management and Direction	1	\$85,672,384	987.00
227	Highway Safety Services	1	\$6,023,646	30.00
228	Historic Landmarks and Facilities Management	2	\$520,013	6.00
229	Historic Resource Management	1	\$4,290,895	44.00
230	Historical and Cultural Publications	1	\$841,237	14.00
231	Hiv/Aids Prevention and Treatment Services	1	\$37,909,250	28.00
232	Homeless Assistance	1	\$13,575,645	4.00
233	Housekeeping Services	14	\$16,355,616	497.46
234	Housing Assistance	1	\$33,849,477	15.50

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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Report 1

NOTE: This report 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			
235	Human Resources Services	7	\$13,137,278	158.20
236	Immunization Program	1	\$7,375,796	46.00
237	Independent Living Services	1	\$2,866,992	43.00
238	Individual or Project Research	8	\$39,481,883	6.67
239	Industrial and Economic Development Research	1	\$2,505,045	16.77
240	Information Technology Investment Management Oversight Services	1	\$1,898,223	22.00
241	Information Technology Services	32	\$258,041,121	793.77
242	Information Technology Systems and Planning	1	\$10,393,399	18.00
243	Information Technology Systems, Telecommunications and Records Management	1	-\$2	0.00
244	Injury and Violence Prevention	1	\$4,836,229	13.00
245	Inpatient Medical Services	11	\$432,048,883	3,031.54
246	Inpatient Pharmacy Services	14	\$27,199,077	65.80
247	Institutes and Research Centers	9	\$25,719,129	157.46
248	Instructional Leadership and Support Services	1	\$12,617,603	126.00
249	Instructional Technology	1	\$997,723	11.00
250	Insurance Fraud Program	1	\$4,592,300	41.00
251	Insurance Premium Payments for Hiv-Positive Individuals	1	\$552,931	0.00
252	Insurance Services	1	\$1,688,046	18.00
253	Intercollegiate Athletics	12	\$95,001,073	992.21
254	Interdepartmental Licensure and Certification	1	\$1,312,956	6.00
255	Intergovernmental Relations	1	\$360,733	8.00
256	Interstate Construction	1	\$352,538,192	148.00
257	Interstate Maintenance	1	\$269,699,081	200.00
258	Job Placement Services	1	\$24,972,989	326.00
259	Juvenile Corrections Center Management	4	\$8,865,598	113.00
260	Juvenile Probation and Aftercare Services	1	\$54,591,957	894.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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Report 1

NOTE: This report 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			
261	Juvenile Rehabilitation and Treatment Services	1	\$9,219,903	180.00
262	Juvenile Supervision and Management Services	1	\$44,316,233	929.00
263	Labor Law Services	1	\$697,502	14.00
264	Laboratory Services	1	\$846	0.00
265	Land Protection Compliance and Enforcement	1	\$5,051,358	73.49
266	Land Protection Outreach	1	\$1,484,244	9.83
267	Land Protection Permitting	1	\$3,470,174	-4.80
268	Land Protection Planning and Policy	1	\$238,513	2.55
269	Law Enforcement and Highway Safety Services	1	-\$30	0.00
270	Law Enforcement Training and Education Assistance	1	\$1,941,184	20.00
271	Legislation and Executive Order Review Service	1	\$54,228	0.50
272	Leisure and Recreation Services	1	-\$1,185	0.00
273	Libraries	41	\$158,169,210	1,230.43
274	License and Regulate Horse Racing and Pari-Mutuel Wagering	1	\$2,025,836	10.00
275	Licensure, Certification, and Registration of Professions and Occupations	1	\$5,034,347	62.00
276	Line of Duty	1	\$4,256	0.00
277	Linen and Laundry Services	14	\$4,677,247	94.05
278	Loan Servicing Reserve Fund	1	\$22,500	0.00
279	Local Chronic Disease and Prevention Control	1	\$9,827,487	152.00
280	Local Communicable Disease Investigation, Treatment, and Control	1	\$14,050,147	240.00
281	Local Dental Services	1	\$6,653,862	94.00
282	Local Family Planning Services	1	\$20,693,970	228.00
283	Local Health Benefit Services	1	\$220,671,647	0.00
284	Local Home Health and Personal Care Services	1	\$4,152,245	43.00
285	Local Immunization Services	1	\$7,106,020	117.00
286	Local Laboratory and Pharmacy Services	1	\$6,669,223	129.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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NOTE: This report 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			
287	Local Maternal and Child Health Services	1	\$39,370,160	692.00
288	Local Nutrition Services	1	\$18,364,239	223.00
289	Logistical Services	35	\$54,868,494	307.31
290	Low Vision Services	1	\$273,605	2.00
291	Maintenance and Operations of Ports and Facilities	1	\$27,241,311	0.00
292	Management of Archival Records	1	\$3,414,307	25.00
293	Management of Public Records	1	\$1,055,344	16.00
294	Management of Workforce Development Program Services	1	\$430,556	0.00
295	Manufacturing Services	1	\$23,435,366	13.00
296	Marine Life Information Services	1	\$783,584	11.00
297	Marine Life Regulation Enforcement	1	\$6,465,407	85.50
298	Marine Resources Surveying and Mapping	1	\$441,373	7.00
299	Marine Science, Resources, and Environmental Research	1	\$9,363,716	139.62
300	Market Virginia Agricultural and Forestry Products Nationally and Internationally	1	\$3,338,729	31.00
301	Marketing Research	1	\$499,890	7.00
302	Medical and Clinical Services	1	\$481,148	5.00
303	Medical and Clinical Services - Community Residential Facilities	1	\$810,983	9.50
304	Medical and Clinical Services - Prisons	34	\$147,112,186	645.50
305	Medical Education	1	\$16,146,533	0.00
306	Medical Examiner Services	1	\$8,660,694	53.00
307	Medical Rehabilitative Services	1	\$7,632,015	148.00
308	Medicine Instruction	2	\$74,550,928	666.46
309	Milk Marketing Regulation	1	\$608,811	10.00
310	Mineral Mining Environmental Protection, Worker Safety and Land Reclamation	1	\$2,317,916	22.00
311	Minerals Management	1	\$100	0.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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NOTE: This report 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			
312	Minimum Security Services	1	\$89,859	4.00
313	Minority Business Enterprise Certification	1	\$164,996	8.00
314	Minority Business Enterprise Outreach	1	\$1,558,911	14.00
315	Minority Business Enterprise Procurement Reporting and Coordination	1	\$123,883	5.00
316	Motor Carrier Regulation Services	1	\$10,235,424	141.00
317	Motor Vehicle Dealer and Salesman Regulation	1	\$873,059	14.00
318	Motorists Assistance Program	1	\$1,423,180	16.00
319	Museum and Cultural Services	4	\$235	0.00
320	Museums and Galleries	6	\$1,798,112	1.00
321	National and International Trade Services	1	\$5,364,013	22.00
322	Natural Heritage Preservation and Management	1	\$2,956,175	40.00
323	Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance	1	\$1,070,206	11.00
324	Network Services -- Data, Voice, and Video	1	\$70,320,505	-8.65
325	Occupational-Vocational Instruction	2	\$234,691	2.00
326	Offender Classification and Time Computation Services	2	\$9,432,670	204.50
327	Operation and Maintenance of Plant	10	\$73,348,824	2,702.49
328	Operation of Higher Education Centers	4	\$10,991,709	82.80
329	Operation of Power Plant	13	\$10,806,133	8.00
330	Operation of Secure Correctional Facilities	5	\$75	0.00
331	Operational and Support Services	7	\$29,532,659	256.00
332	Other Enterprise Functions	38	\$194,636,516	1,177.95
333	Other Facilities Operations and Maintenance	1	\$10,465,519	27.88
334	Other Operation and Maintenance Expense	15	\$15,566,908	29.14
335	Outpatient Medical Services	1	\$224,655,208	1,532.65
336	Outstanding Faculty Recognition	1	\$74,980	0.00
337	Oyster Propagation and Habitat Improvement	1	\$1,667,593	5.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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NOTE: This report 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			
338	Parking and Transportation Systems and Services	27	\$60,105,193	222.11
339	Parking Facilities Management	1	\$3,386,445	2.00
340	Payroll Operations	1	\$777,197	18.00
341	Payroll Service Bureau	1	\$412,708	17.00
342	Personnel Development Services	1	\$853,784	8.00
343	Personnel Management Services	2	\$5	0.00
344	Pesticide Regulation and Applicator Certification	1	\$2,677,757	25.00
345	Physical Evidence Services	1	\$5,853,231	71.00
346	Physical Plant Management Services	1	-\$121,246	0.00
347	Physical Plant Services	21	\$57,411,820	549.08
348	Physical Plant Services - Community Residential Facilities	1	\$1,531,444	6.00
349	Physical Plant Services - Prisons	34	\$97,169,019	588.00
350	Planning and Evaluation Services	5	\$6,009,880	38.00
351	Plant Pest and Disease Prevention and Control Services	1	\$3,610,559	33.50
352	Policy, Planning, and Evaluation Services	1	\$1,503,815	18.00
353	Port Facilities Planning	1	\$832,369	5.00
354	Port Traffic Rate Management	1	\$108,176	2.00
355	Power Plant Operation	13	\$8,274,377	46.95
356	Preservation of Open Space Lands	1	\$7,321,517	3.00
357	Primary Construction	1	\$255,440,713	364.00
358	Primary Maintenance	1	\$337,465,192	1,001.00
359	Prison Management	33	\$65,905,621	1,006.25
360	Probation and Parole Services	1	\$70,706,848	386.00
361	Procurement and Distribution Services	4	\$15,632,621	78.00
362	Procurement Services	1	\$7,399	0.00
363	Program Administration and Assistance for Instructional Services	1	\$5,291,173	21.00
364	Program Development and Coordination	1	\$16,188,526	76.73

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NOTE: This report 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			
365	Program Evaluation Service	1	\$1,655,606	8.15
366	Promote the Horse Industry	1	\$237,350	0.00
367	Property and General Liability Insurance	31	\$6,547,613	0.00
368	Property Rentals	21	\$31,264,059	0.00
369	Prosecutorial Training	1	\$866,177	6.00
370	Public Broadcasting Services	2	\$255,486	39.00
371	Public Education Instructional Services	1	\$12,442,274	49.00
372	Public Fire and Life Safety Educational Services	1	\$170,996	0.00
373	Public Health Toxicology	1	\$208,607	4.00
374	Public Information Services	1	\$945,936	12.50
375	Public Relations and Development	35	\$43,760,261	142.36
376	Pupil Transportation	1	\$328,640	2.00
377	Radiological Health and Safety Regulation	1	\$1,623,646	13.00
378	Real Estate Services	1	-\$22,288	0.00
379	Recreational and Intramural Programs	13	\$17,911,988	130.89
380	Reforestation Incentives to Private Forest Land Owners	1	\$3,269,191	4.00
381	Regional and Areawide Assistance Administration	1	\$1,928,867	26.00
382	Regional Financial Assistance for Education	1	\$160,000	0.00
383	Regulation of Adult and Child Welfare Facilities	1	\$13,107,418	162.50
384	Regulation of Feed, Seed, and Fertilizer Products	1	\$1,944,973	25.10
385	Regulation of Food Establishments and Processors	1	\$2,750,696	40.64
386	Regulation of Grain Commodity Sales	1	\$80,067	1.00
387	Regulation of Health Care Facilities	1	\$8,604,112	84.00
388	Regulation of Health Care Service Providers	1	\$1,764,155	24.00
389	Regulation of Horse Racing and Pari-Mutuel Betting	1	\$20	0.00
390	Regulation of Meat Products	1	\$2,918,981	47.00
391	Regulation of Milk and Dairy Industry	1	\$939,925	16.36

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
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Report 1

NOTE: This report 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			
392	Regulation of Private and Out-Of-State Institutions	1	\$602,796	6.00
393	Regulation of Professions and Occupations	1	\$50	0.00
394	Regulation of Weights and Measures and Motor Fuels	1	\$2,484,487	41.20
395	Rehabilitation and Treatment Services - Community Residential Facilities	1	\$1,318,779	30.00
396	Rehabilitation and Treatment Services - Prisons	33	\$31,702,278	641.00
397	Remedial Instruction	24	\$13,844,593	271.77
398	Research Library Services	1	\$3,592,569	58.00
399	Research, Planning, Outreach, Advocacy, and Systems Improvement	1	\$520,531	4.44
400	Residential Services	16	\$197,289,580	926.45
401	Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services	1	\$34,198,254	559.00
402	Revenue Forecasting	1	\$681,022	6.00
403	Scholarships	40	\$381,266,368	-122.00
404	School Improvement	1	\$948,923	10.00
405	School Nutrition	1	\$1,253,680	13.00
406	Scientific Research	1	\$821,185	13.00
407	Seat of Government Mail Services	1	\$550,206	9.00
408	Security Services	3	\$12,067,788	195.00
409	Sex Offender Registry Program	1	\$1,553,850	20.00
410	Sexually Transmitted Disease Prevention and Control	1	\$1,933,295	11.00
411	Shellfish Sanitation	1	\$2,027,032	31.00
412	Social and Cultural Development	11	\$10,044,742	4.38
413	Social and Personal Adjustment to Blindness Training	1	\$959,265	20.00
414	Social Security Disability Determination	1	\$38,667,773	277.75
415	Special Education Administration and Assistance Services	1	\$654,284	5.00
416	Special Education Compliance and Monitoring Services	1	\$2,232,448	15.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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			
417	Special Education Instructional Services	1	\$7,974,348	15.00
418	Sponsored Programs	41	\$660,526,689	5,923.80
419	State Aircraft Operations and Maintenance	1	\$1,604,991	8.00
420	State Building Code Administration	1	\$2,606,541	17.00
421	State Employee Services	1	\$294,385	6.00
422	State Employee Workers' Compensation Services	1	\$757,435	11.00
423	State Fire Prevention Code Administration	2	\$2,947,503	36.00
424	State Health Services	2	\$520,609	0.00
425	State Health Services Technical Support and Administration	1	\$17,547,827	200.00
426	State Mental Health Facility Services	9	\$143,316,312	2,417.99
427	State Mental Retardation Training Center Services	5	\$126,041,060	2,527.00
428	State Office of Emergency Medical Services	1	\$9,182,261	19.00
429	State Office of Environmental Health Services	1	\$3,226,372	22.00
430	State Park Management and Operations	1	\$31,508,619	283.00
431	State Veterans Cemetery Management and Operations	1	\$856,122	16.00
432	Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements	1	\$35,806,982	113.00
433	Statewide Building Management	1	\$40,515,414	198.00
434	Statewide Cooperative Procurement and Distribution Services	1	\$32,798,957	26.00
435	Statewide Engineering and Architectural Services	1	\$3,273,130	31.00
436	Statewide Graphic Design Services	1	\$286,808	5.00
437	Statewide Laboratory Services	1	\$24,560,627	196.00
438	Statewide Leasing and Disposal Services	1	\$56,313,429	12.50
439	Statewide Procurement Services	1	\$22,692,267	80.00
440	Statewide Vehicle Management Services	1	\$12,650,255	19.00
441	Statewide Voter Registration System Services	1	\$2,082,342	6.00
442	Student Admissions and Records	33	\$45,851,432	246.46

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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			
443	Student Health Services	18	\$36,944,070	316.74
444	Student Service Administration	32	\$28,481,822	106.07
445	Student Unions and Recreational Facilities	13	\$47,467,230	368.37
446	Supervision and Management of Inmates	33	\$433,454,234	8,302.55
447	Supervision and Management of Probates	1	\$11,524,198	239.00
448	Supervision of Offenders and Re-Entry Services	1	\$55	0.00
449	Support Enforcement and Collection Services	1	\$89,346,151	959.00
450	Support for Local Management, Business, and Facilities	1	\$61,932,981	368.00
451	Supporting Research	2	\$216,336	11.21
452	Surplus Property Programs	1	\$2,637,276	21.00
453	Tax Policy Research and Analysis	1	\$1,389,984	22.00
454	Tax Return Processing	1	\$12,719,455	168.50
455	Teacher Education and Assistance	1	\$31,078	10.00
456	Teacher Licensure and Certification	1	\$1,294,661	15.00
457	Technical and Financial Assistance for Land Management	1	\$877,690	13.00
458	Technical Assistance and Consultation Services	1	\$2,167,967	0.00
459	Technical Assistance to Regulatory Boards	2	\$25,286,869	214.00
460	Technology Entrepreneurial Development Services	1	\$3,520,727	0.00
461	Technology Industry Development Services	1	\$334,258	0.00
462	Technology Industry Research and Developmental Services	1	\$1,322,801	0.00
463	Technology Security Oversight Services	1	\$1,399,534	9.00
464	Technology Services for Deaf and Hard-Of-Hearing	1	\$11,368,833	3.40
465	Telecommunications	1	\$2,343,712	22.00
466	Telecommunications and Statewide Agencies Radio System (Stars)	1	\$17,534,333	193.00
467	Telecommunications Systems and Services	9	\$25,952,766	230.10
468	Test Development and Administration	1	\$34,368,178	30.00
469	Toll Facility Acquisition and Construction	1	\$645,409	0.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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			
470	Toll Facility Maintenance and Operation	1	\$27,348,651	115.00
471	Tourist Promotion Services	1	\$13,209,651	0.00
472	Training Academy	2	\$9,707,811	111.00
473	Training and Assistance to Local Staff	1	\$5,945,433	-45.00
474	Training and Education Services	17	\$4,401,884	65.08
475	Training and Standards Services	1	\$1,284,282	13.00
476	Training for Local Assessors	1	\$54,203	0.00
477	Training Services	1	\$92,926	0.00
478	Transportation Operations Services	1	\$162,732,711	857.00
479	Transportation Services	1	\$379,926	1.80
480	Transportation System Development, Construction, and Program Management	1	\$21,730,788	13.00
481	Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands	1	\$2,673,959	41.00
482	Tuberculosis Prevention and Control	1	\$1,589,811	19.00
483	Tuition Assistance	1	\$2,457,189	-14.00
484	Unclaimed Property Administration	1	\$3,859,749	41.00
485	Unemployment Insurance Services	1	\$1,182,500,267	450.00
486	Uniform Patrol Services (Highway Patrol)	1	\$124,666,981	1,488.00
487	Unique Academic Program Activities	1	\$28,940,093	31.00
488	Unique Military Activities	2	\$7,068,998	23.24
489	Utilities	34	\$95,350,839	0.00
490	Valuation and Assessment Assistance for Localities	1	\$1,639,271	14.00
491	Vehicle Safety Inspections	1	\$16,276,385	150.00
492	Vending Stands, Cafeterias, and Snack Bars	1	\$523,495	2.00
493	Veterans Care Center Operations	2	\$30,829,707	488.00
494	Veterinary Instruction	1	\$13,150,697	102.17

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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			
495	Veterinary Medical Research	2	\$2,936,965	29.06
496	Veterinary Medical Services	1	\$2,427,407	35.02
497	Virginia Commonwealth Challenge Program	1	\$3,915,038	54.00
498	Virginia Emergency Operations Center (Veoc) and Communications	1	\$3,036,496	38.25
499	Virginia Fire Services Research	1	\$263,094	1.00
500	Virginia Occupational Safety and Health Services	1	\$7,519,487	104.20
501	Virginia Saltwater Sport Fishing Tournament	1	\$193,526	2.00
502	Virginia State Defense Force	1	\$214,600	0.00
503	Vital Records	1	\$5,097,237	56.00
504	Vocational Education	23	\$132,685,740	2,111.65
505	Vocational Rehabilitation Services	3	\$90,152,659	521.50
506	Voter Services	1	\$500,556	7.00
507	Water Protection Compliance and Enforcement	1	\$16,687,889	224.00
508	Water Protection Monitoring and Assessment	1	\$7,555,169	67.00
509	Water Protection Outreach	1	\$1,966,680	24.52
510	Water Protection Permitting	1	\$8,664,309	138.85
511	Water Protection Planning and Policy	1	\$4,816,849	45.15
512	Web Development and Support Services	2	\$412,390	1.02
513	Wildlife and Freshwater Fisheries Management	1	\$25	0.00
514	Wildlife Information and Education	1	\$3,431,242	28.00
515	Wildlife Management and Habitat Improvement	1	\$19,254,388	192.00
516	Women, Infants, and Children (Wic) and Community Nutrition Services	1	\$76,017,294	37.00
517	Women's and Infant's Health Services	1	\$5,882,544	19.00
518	Workforce Development Services	1	\$5,128,373	31.00
519	Workforce System Organization Services	1	\$1,452,044	10.00
520	Youth Instructional Services	1	\$13,437,715	242.50

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2008 - 2009 Fiscal Year

Report 1

NOTE: This report 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			
Total	2,284	\$16,305,781,894	105,882.82

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services
Executive Branch
2008 - 2009 Fiscal year

Report 2

NOTE: This report 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	\$88,452	0.81
2	Virginia Board for People With Disabilities Administrative Services	\$186,808	1.04
3	Department of Social Services Adoption Subsidies and Supportive Services	\$75,887,031	0.00
4	Department of Social Services Adult In-Home and Supportive Services	\$10,354,851	0.00
5	Mental Health Treatment Centers Aftercare Pharmacy Services	\$15,388,383	0.00
6	Virginia Port Authority Aid to Localities	\$478,883	0.00
7	Department of Social Services At-Risk Child Care Subsidies	\$70,473,780	0.00
8	Department of Social Services Auxiliary Grants for the Aged, Blind, and Disabled	\$22,926,309	0.00
9	Department of Fire Programs Burn Building Grants	\$864,561	0.00
10	Treasury Board Capital Lease Payments	\$14,019,566	0.00
11	Department of Fire Programs Categorical Grants	\$62,082	0.00
12	Department of Social Services Child Support Supplement	\$5,939,959	0.00
13	Secretary of Administration Community Access to Educational, Economic, and Cultural Programming Through Public Radio	\$583,212	0.00
14	Secretary of Administration Community Access to Educational, Economic, and Cultural Programming Through Public Television	\$2,694,280	0.00
15	Treasury Board Community Access to Educational, Economic, and Cultural Programming Through Public Television	\$2,846,915	0.00
16	Department of Social Services Community Action Agencies	\$17,409,723	0.00
17	Department of Housing and Community Development Community Development and Revitalization	\$12,298,748	23.50
18	Grants to Localities Community Mental Health Services	\$171,513,808	0.00
19	Grants to Localities Community Mental Retardation Services	\$34,898,988	0.00
20	Grants to Localities Community Substance Abuse Services	\$88,835,937	0.00
21	Department of State Police Concealed Weapons Program	\$168,222	0.00
22	Department of Rail and Public Transportation Congestion Management Programs	\$11,987,012	1.00
23	Department of Criminal Justice Services Coordination of Asset Seizure and Forfeiture Activities	\$5,225,820	1.00
24	Department of Accounts Transfer Payments Death Benefit Payments Under the Line of Duty Act	\$750,000	0.00
25	Virginia Port Authority Debt Service for Port Facilities	\$44,825,317	0.00
26	Treasury Board Debt Service Payments on College Building Authority Bonds	\$114,071,213	0.00
27	Treasury Board Debt Service Payments on General Obligation Bonds	\$114,691,058	0.00
28	Treasury Board Debt Service Payments on Public Building Authority Bonds	\$202,704,670	0.00
29	Department for the Aging Delivery of Meals to Home-Bound Individuals	\$11,164,869	0.00
30	Department of Transportation Designated Highway Corridor Debt Service	\$76,608,694	0.00
31	Department for the Aging Distribution of Food	\$424,270	0.00
32	Department of Accounts Transfer Payments Distribution of Recordation Taxes	\$20,182,349	0.00
33	Department of Accounts Transfer Payments Distribution of Rolling Stock Taxes	\$5,668,492	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services
Executive Branch
2008 - 2009 Fiscal year

Report 2

NOTE: This report 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				
34	Department of Accounts Transfer Payments	Distribution of Sales Tax Revenues From Certain Public Facilities	\$1,386,553	0.00
35	Department of Accounts Transfer Payments	Distribution of Tennessee Valley Authority Payments in Lieu of Taxes	\$234,651	0.00
36	Department of Agriculture and Consumer Services	Distribution of Usda Donated Food	\$2,575,664	-3.00
37	Department of Social Services	Domestic Violence Prevention and Support Activities	\$7,546,387	0.00
38	Department of Health	Drinking Water Construction Financing	\$17,937,120	7.00
39	Department of Social Services	Eligibility Determination Local Staff and Operations	\$183,896,279	0.00
40	Department of Social Services	Emergency and Energy Assistance	\$84,207,306	0.00
41	Direct Aid to Public Education	Federal Assistance to Local Education Programs	\$803,012,437	0.00
42	Department of Transportation	Federal Highway Revenue Anticipation Notes Debt Service	\$149,410,088	0.00
43	Tobacco Foundation	Fin Asst Tobacco Settlemt	\$1,223,273	0.00
44	Virginia Information Technologies Agency	Financial Assistance to Service Providers for Enhanced Emergency Communications Services	\$18,104,063	0.00
45	Department of Criminal Justice Services	Financial Assistance for Administration of Justice Services	\$60,294,198	59.50
46	Department of Aviation	Financial Assistance for Airport Development	\$21,119,629	0.00
47	Department of Aviation	Financial Assistance for Airport Maintenance	\$978,461	0.00
48	Department of Aviation	Financial Assistance for Aviation Promotion	\$1,385,809	0.00
49	Direct Aid to Public Education	Financial Assistance for Categorical Programs	\$59,715,579	0.00
50	Comprehensive Services for At- Risk Youth and Families	Financial Assistance for Child and Youth Services	\$224,613,285	0.00
51	Compensation Board	Financial Assistance for Circuit Court Clerks' Land Records	\$20,062,240	1.00
52	Department of Transportation	Financial Assistance for City Road Maintenance	\$294,303,535	0.00
53	Department of Environmental Quality	Financial Assistance for Coastal Resources Management	\$1,377,125	0.00
54	Department of Juvenile Justice	Financial Assistance for Community Based Alternative Treatment Services	\$14,133,864	0.00
55	Department of Housing and Community Development	Financial Assistance for Community Development	\$28,373,621	10.00
56	Department of Transportation	Financial Assistance for County Road Maintenance	\$44,489,855	0.00
57	Department of Housing and Community Development	Financial Assistance for Economic Development	\$14,570,057	4.00
58	Secretary of Commerce and Trade	Financial Assistance for Economic Development	\$25,710,756	0.00
59	Treasury Board	Financial Assistance for Economic Development	\$5,269,797	0.00
60	Virginia Economic Development Partnership	Financial Assistance for Economic Development	\$143,575	0.00
61	Secretary of Administration	Financial Assistance for Educational Telecommunications	\$2,609,294	0.00
62	Department of Emergency Management	Financial Assistance for Emergency Management and Response	\$20,647,596	138.00
63	Department of Emergency Management	Financial Assistance for Emergency Response and Recovery	\$31,960,450	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services
Executive Branch
2008 - 2009 Fiscal year

Report 2

NOTE: This report 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				
64	Department of Environmental Quality	Financial Assistance for Environmental Resources Management	\$8,344,954	0.00
65	Department of Forestry	Financial Assistance for Forest Land Management	\$405,529	0.00
66	State Board of Elections	Financial Assistance for General Registrar Compensation	\$6,016,782	0.00
67	Department of Historic Resources	Financial Assistance for Historic Preservation	\$3,323,911	-3.00
68	Department of Housing and Community Development	Financial Assistance for Housing Services	\$2,906,138	0.00
69	Department of Juvenile Justice	Financial Assistance for Juvenile Confinement in Local Facilities	\$35,925,595	0.00
70	Compensation Board	Financial Assistance for Local Court Services	\$69,356,441	0.00
71	State Board of Elections	Financial Assistance for Local Electoral Board Compensation and Expenses	\$1,162,931	0.00
72	Compensation Board	Financial Assistance for Local Jail Operations	\$143,586,285	0.00
73	Compensation Board	Financial Assistance for Local Jail per Diem	\$45,118,240	0.00
74	Compensation Board	Financial Assistance for Local Law Enforcement	\$77,595,497	0.00
75	Department for the Aging	Financial Assistance for Local Services to the Elderly	\$27,233,800	-1.00
76	Department of Transportation	Financial Assistance for Local Transportation Project Management	\$793,411	0.00
77	Department of Health	Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities	\$26,759,698	8.00
78	Compensation Board	Financial Assistance for Operations for Circuit Court Clerks	\$18,871,859	0.00
79	Compensation Board	Financial Assistance for Operations of Local Attorneys for the Commonwealth	\$49,166,020	0.00
80	Compensation Board	Financial Assistance for Operations of Local Commissioners of the Revenue	\$9,265,532	0.00
81	Compensation Board	Financial Assistance for Operations of Local Finance Directors	\$5,383,777	0.00
82	Compensation Board	Financial Assistance for Operations of Local Treasurers	\$9,714,773	0.00
83	Department of Transportation	Financial Assistance for Planning, Access Roads, and Special Projects	\$13,519,108	0.00
84	Department of Juvenile Justice	Financial Assistance for Probation and Parole - Local Grants	\$2,446,064	0.00
85	Secretary of Administration	Financial Assistance for Radio Reading Services	\$149,222	0.00
86	Department of Conservation and Recreation	Financial Assistance for Recreational Development	\$1,739,756	0.00
87	Department of Housing and Community Development	Financial Assistance for Regional Cooperation	\$3,109,583	0.00
88	Compensation Board	Financial Assistance for Regional Jail Operations	\$103,398,093	2.00
89	Compensation Board	Financial Assistance for Regional Jail per Diem	\$30,632,427	0.00
90	Treasury Board	Financial Assistance for Regional Jails	\$2,633,789	0.00
91	Direct Aid to Public Education	Financial Assistance for School Facilities	\$27,500,002	0.00
92	Compensation Board	Financial Assistance for State Tax Services by Commissioners of the Revenue	\$1,156,873	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services
Executive Branch
2008 - 2009 Fiscal year

Report 2

NOTE: This report 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				
93	Compensation Board	Financial Assistance for State Tax Services by Local Treasurers	\$429,280	0.00
94	Direct Aid to Public Education	Financial Assistance for Supplemental Education	\$6,566,140	0.00
95	Virginia Tourism Authority	Financial Assistance for Tourist Promotion	\$408,750	0.00
96	Department of Motor Vehicles Transfer Payments	Financial Assistance for Transportation Safety	\$7,882,374	0.00
97	Compensation Board	Financial Assistance to Attorneys for the Commonwealth	\$15,512,181	0.00
98	Compensation Board	Financial Assistance to Circuit Court Clerks	\$12,378,335	0.00
99	Virginia Commission for the Arts	Financial Assistance to Cultural Organizations	\$5,454,064	0.00
100	Compensation Board	Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification	\$9,590,465	0.00
101	Compensation Board	Financial Assistance to Local Finance Directors	\$605,090	0.00
102	Compensation Board	Financial Assistance to Local Treasurers	\$9,531,544	0.00
103	Department of Motor Vehicles Transfer Payments	Financial Assistance to Localities - Mobile Home Tax	\$5,183,378	0.00
104	Department of Motor Vehicles Transfer Payments	Financial Assistance to Localities - Rental Vehicle Tax	\$32,407,087	0.00
105	Virginia Information Technologies Agency	Financial Assistance to Localities for Enhanced Emergency Communications	\$32,292,726	0.00
106	Virginia Board for People With Disabilities	Financial Assistance to Localities for Individual and Family Services	\$419,525	0.00
107	Department of Motor Vehicles Transfer Payments	Financial Assistance to Localities for the Disposal of Abandoned Vehicles	\$67,250	0.00
108	Department of Criminal Justice Services	Financial Assistance to Localities Operating Police Departments	\$192,117,956	0.00
109	Compensation Board	Financial Assistance to Sheriffs	\$11,996,576	0.00
110	Department of Conservation and Recreation	Financial Assistance to Soil and Water Conservation Districts	\$4,173,046	0.00
111	Virginia Racing Commission	Financial Assistance to the Horse Breeding Industry	\$1,938,170	0.00
112	Direct Aid to Public Education	Financial Incentive Programs for Public Education	\$92,227,785	0.00
113	Department of Fire Programs	Fire Programs Fund Distribution	\$20,025,940	0.00
114	Department of Social Services	Food Stamp Employment and Training (Fset) Employment Services	\$494,363	0.00
115	Department of Social Services	Foster Care Payments and Supportive Services	\$82,662,115	3.00
116	Department of Social Services	General Relief	\$2,998,699	0.00
117	Agricultural Council	Grants for Agriculture, Research, Education and Services	\$426,367	0.00
118	Chippokes Plantation Farm Foundation	Grants for Agriculture, Research, Education and Services	\$233,480	0.00
119	Administration of Health Insurance	Health Benefits Services	\$966,167,469	0.00
120	Department of Human Resource Management	Health Benefits Services	\$3,602,980	20.00
121	Department of Accounts Transfer Payments	Health Insurance Benefit Payments Under the Line of Duty Act	\$7,603,913	0.00
122	Department of Transportation	Highway Transportation Improvement District Debt Service	\$7,530,713	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services
Executive Branch
2008 - 2009 Fiscal year

Report 2

NOTE: This report 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			
123	Department of Rail and Public Transportation Human Service Transportation Programs	\$3,307,252	0.00
124	Compensation Board Liability Insurance	\$3,317,106	0.00
125	Department of Environmental Quality Litter Control and Recycling Grants	\$1,881,792	0.00
126	Department for the Aging Meals Served in Group Settings	\$7,482,233	0.00
127	Department of Social Services Non-Public Assistance Child Support Payments	\$623,066,491	0.00
128	Department of Social Services Other Payments to Human Services Organizations	\$11,471,495	0.00
129	Virginia Port Authority Payment in Lieu of Taxes	\$1,002,587	0.00
130	Tobacco Foundation Payments for Tobacco Usage Prevention	\$11,330,188	0.00
131	Department of Health Payments to Human Services Organizations	\$16,373,094	0.00
132	Tobacco Commission Payments to Tobacco Producers and Tobacco Growing Communities	\$83,219,659	0.00
133	Department of Environmental Quality Petroleum Tank Reimbursement	\$23,928,071	0.00
134	Department of Social Services Public Assistance Child Support Payments	\$5,424,535	0.00
135	Department of Rail and Public Transportation Public Transportation Programs	\$368,203,860	0.00
136	Department of Rail and Public Transportation Rail and Public Transportation Planning, Regulation, and Safety	\$5,327,453	-2.00
137	Department of Rail and Public Transportation Rail Enhancement Programs	\$45,511,514	0.00
138	Department of Rail and Public Transportation Rail Preservation Programs	\$3,456,115	0.00
139	Institute for Advanced Learning and Research Regional Research, Technology, Education, and Commercialization Services	\$5,610,173	0.00
140	Department of Medical Assistance Services Regular Assisted Living Reimbursements for Residents of Adult Homes	\$880,445	0.00
141	Department of Medical Assistance Services Reimbursements for Long-Term Care Services	\$1,648,663,341	0.00
142	Department of Medical Assistance Services Reimbursements for Medical Services Provided to Low-Income Children	\$89,773,934	0.00
143	Department of Medical Assistance Services Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan	\$119,080,376	0.00
144	Department of Medical Assistance Services Reimbursements for Medical Services Related to Involuntary Mental Commitments	\$13,122,434	-8.00
145	Department of Medical Assistance Services Reimbursements for Mental Health and Mental Retardation Services	\$576,600,965	0.00
146	Department of Medical Assistance Services Reimbursements for Professional and Institutional Medical Services	\$3,255,168,974	0.00
147	Department of Medical Assistance Services Reimbursements From the Uninsured Medical Catastrophe Fund	\$279,751	0.00
148	Personal Property Tax Relief Act Reimbursements to Localities for Personal Property Tax Relief	\$950,000,000	0.00
149	Department of Medical Assistance Services Reimbursements to Localities for Residents Covered by the State and Local Hospitalization Program	\$12,600,824	0.00
150	Department of Medical Assistance Services Reimbursements to State-Owned Mental Health and Mental Retardation Facilities	\$291,862,085	0.00

Commonwealth of Virginia
Pass-Through Grants and/or Inherently Governmental Services
Executive Branch
2008 - 2009 Fiscal year

Report 2

NOTE: This report 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			
151	Virginia Board for People With Disabilities	Research, Planning, Outreach, Advocacy, and Systems Improvement	\$182,889 1.56
152	Department of Social Services	Resettlement Assistance	\$5,786,880 0.00
153	Department for the Aging	Rights and Protection for the Elderly	\$2,161,163 0.00
154	Department of Transportation	Secondary Construction	\$130,220,668 537.00
155	Department of Transportation	Secondary Maintenance	\$374,488,058 2009.00
156	Department of Social Services	Social Worker Local Staff and Operations	\$173,674,526 0.00
157	Direct Aid to Public Education	Standards of Quality for Public Education (Soq)	\$5,620,717,692 0.00
158	The Library of Virginia	State Formula Aid for Local Public Libraries	\$17,033,865 0.00
159	Department of Education, Central Office Operations	Student Assistance and Guidance Services	\$2,842,719 12.00
160	Department of Social Services	Supplemental Child Protective Activities	\$2,943,604 10.00
161	Department of Social Services	Temporary Assistance for Needy Families (Tanf) Cash Assistance	\$100,315,472 0.00
162	Department of Social Services	Temporary Assistance for Needy Families (Tanf) Child Care Subsidies	\$51,606,080 0.00
163	Department of Social Services	Temporary Assistance for Needy Families (Tanf) Employment Services	\$20,905,684 0.00
164	Department of Transportation	Toll Facilities Revolving Fund	\$16,227,586 0.00
165	Department of Transportation	Toll Facility Debt Service	\$44,009,672 0.00
166	Department of Social Services	Unemployed Parents Cash Assistance	\$7,954,856 0.00
167	Department of Transportation	Urban Construction	\$193,690,533 231.00
168	Department of Business Assistance	Virginia Jobs Investment Program	\$9,132,090 14.00
169	Department of Environmental Quality	Virginia Water Facilities Revolving Fund Loans and Grants	\$29,078,631 0.00
170	Department of Environmental Quality	Virginia Water Quality Improvement Fund	\$163,219,416 0.00
171	Department of Social Services	Volunteer Services	\$2,488,263 0.00
Total			\$20,704,287,747 3,077.41

**Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Salaried

NOTE: This report 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
122 Department of Planning and Budget	\$3,415,135				\$144,107	\$28,898		\$3,588,141
123 Department of Military Affairs	\$9,727,315				\$777,813	\$62,489	\$1,947	\$10,569,563
127 Department of Emergency Management	\$5,815,697				\$147,479	\$114,812		\$6,077,988
128 Virginia Veterans Care Center Board of Trustees	\$6,920,042					\$402,667		\$7,322,709
129 Department of Human Resource Management	\$4,832,403				\$726,759			\$5,559,161
132 State Board of Elections	\$1,217,989		\$151,424			\$4,495		\$1,373,908
136 Virginia Information Technologies Agency	\$0				\$26,929,333		\$296,860	\$27,226,192
140 Department of Criminal Justice Services	\$5,923,272				\$423,356			\$6,346,628
146 The Science Museum of Virginia	\$1,616,623		\$1,112,282		\$208,435	\$746		\$2,938,086
148 Virginia Commission for the Arts	\$151,643							\$151,643
151 Department of Accounts	\$4,650,436	-\$9,270			\$1,312,258			\$5,953,424
152 Department of the Treasury	\$5,150,922				\$355,968	\$23,662		\$5,530,552
154 Department of Motor Vehicles	\$67,508,640				\$8,845,648	\$485,715	\$4,378	\$76,844,381
156 Department of State Police	\$25,320,877		\$99,504,827	\$2,310,104	\$2,394,824	\$4,269,565		\$133,800,197

**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
157 Compensation Board	\$803,907				\$339,742			\$1,143,649
161 Department of Taxation	\$35,486,398				\$5,821,851	\$786,209	\$145,358	\$42,239,815
163 Department for the Aging	\$1,120,025				\$164,087			\$1,284,112
165 Department of Housing and Community Development	\$5,319,990		\$104,957		\$196,097			\$5,621,044
170 Human Rights Council	\$160,779							\$160,779
180 Secretary of Administration	\$592,972							\$592,972
181 Department of Labor and Industry	\$6,682,125				\$250,362	\$3,053	\$3,135	\$6,938,675
182 Virginia Employment Commission	\$31,460,616				\$1,916,563	\$1,188,266	\$14,539	\$34,579,984
183 Secretary of Natural Resources	\$296,527							\$296,527
184 Secretary of Technology	\$165,234							\$165,234
185 Secretary of Education	\$224,991							\$224,991
186 Secretary of Transportation	\$342,720							\$342,720
187 Secretary of Public Safety	\$217,803							\$217,803
188 Secretary of Health and Human Resources	\$205,570							\$205,570

**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
190	Secretary of Finance	\$231,785							\$231,785
192	Secretary of Commerce and Trade	\$322,245							\$322,245
193	Secretary of Agriculture and Forestry	\$41,066							\$41,066
194	Department of General Services	\$30,069,493					\$545,586	-\$3,205	\$30,611,873
199	Department of Conservation and Recreation	\$21,689,976		\$1,195		\$55,836	\$1,654		\$21,748,660
201	Department of Education, Central Office Operations	\$17,911,891		\$600		\$1,517,338			\$19,429,829
202	The Library of Virginia	\$7,771,370				\$413,375			\$8,184,745
203	Woodrow Wilson Rehabilitation Center	\$12,285,076					\$41,887		\$12,326,962
204	The College of William and Mary in Virginia	\$18,855,775	\$57,260,181		\$628,677	\$4,489,572	\$877,848		\$82,112,053
207	University of Virginia	\$140,356,972	\$213,255,060		\$3,101,059	\$12,622,928	\$3,397,034	\$3,238	\$372,736,291
208	Virginia Polytechnic Institute and State University	\$110,456,451	\$169,950,873		\$1,830,935	\$7,494,878	\$568,384		\$290,301,521
209	University of Virginia Medical Center	\$210,927,007	-\$172,340	\$359,340		\$7,857,195	\$13,517,205	\$15,950	\$232,504,357
211	Virginia Military Institute	\$5,748,476	\$7,460,672		\$303,416	\$862,114			\$14,374,677

**Commonwealth of Virginia
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212 Virginia State University	\$10,447,265	\$17,019,179		\$623,533	\$309,224	\$252,193		\$28,651,395
213 Norfolk State University	\$15,796,648	\$18,189,404	-\$1,408	\$971,728	\$2,687,964	\$222,408		\$37,866,744
214 Longwood University	\$10,515,525	\$12,369,745		\$527,023		\$83,993		\$23,496,286
215 University of Mary Washington	\$9,510,220	\$16,830,885		\$380,773	\$1,784,243	\$138,929		\$28,645,050
216 James Madison University	\$35,436,397	\$62,006,866		\$1,125,666	\$6,727,275	\$430,540	\$1,751	\$105,728,495
217 Radford University	\$14,376,149	\$25,557,105		\$698,285	\$2,969,012	\$234,016	\$203	\$43,834,769
218 Virginia School for the Deaf and the Blind	\$6,059,873					\$38,403		\$6,098,277
219 Virginia School for the Deaf, Blind and Multi-Disabled At Hampton	\$604,859		\$300,117			\$2,174		\$907,151
221 Old Dominion University	\$26,190,856	\$57,836,939		\$1,850,429	\$7,577,848	\$472,313		\$93,928,385
222 Department of Professional and Occupational Regulation	\$8,661,388				\$368,142	\$3,399		\$9,032,929
223 Department of Health Professions	\$10,417,810				\$622,932	\$19,432		\$11,060,174
226 Board of Accountancy	\$344,163							\$344,163
229 Virginia Cooperative Extension and Agricultural Experiment Station	\$15,651,622	\$18,440,744				\$9,702		\$34,102,068

**Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
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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
232 Department of Minority Business Enterprise	\$907,823					\$9,051		\$916,873
234 Cooperative Extension and Agricultural Research Services	\$1,529,199	\$1,619,216				-\$23,582		\$3,124,833
236 Virginia Commonwealth University	\$83,089,505	\$140,826,694		\$3,023,967	\$8,162,454	\$1,585,619		\$236,688,239
238 Virginia Museum of Fine Arts	\$3,061,538		\$3,611,951			\$15,245		\$6,688,734
239 Frontier Culture Museum of Virginia	\$898,341				\$2,236			\$900,577
241 Richard Bland College	\$1,504,428	\$1,887,491			\$402,318	\$19,596	\$1,753	\$3,815,586
242 Christopher Newport University	\$9,405,237	\$16,291,614		\$641,893	\$2,000,975	\$227,337		\$28,567,055
245 State Council of Higher Education for Virginia	\$2,736,463		\$321,249					\$3,057,713
246 University of Virginia's College At Wise	\$3,975,316	\$5,691,402		\$240,261	\$167,503	\$43,320		\$10,117,802
247 George Mason University	\$65,102,143	\$118,746,713	\$512,000			\$752,785		\$185,113,641
261 VA Comm College System	\$5,643,762	\$16,700	\$357,017		\$5,204,566			\$11,222,045
262 Department of Rehabilitative Services	\$37,147,910				\$725,327	\$247,175	\$3,738	\$38,124,151
263 Virginia Rehabilitation Center for the Blind and Vision Impaired	\$871,801					\$10,659		\$882,460

Commonwealth of Virginia
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268 Virginia Institute of Marine Science	\$9,573,466	\$6,852,023			\$1,099,362	\$129,442		\$17,654,294
275 New River Comm College	\$1,697,999	\$3,430,176	\$152,880		\$388,197	\$3,341		\$5,672,593
276 Southside VA Com Coll	\$2,607,853	\$4,639,056	\$170,854		\$393,125			\$7,810,889
277 Paul D Camp Comm Coll	\$1,266,298	\$1,228,884	\$127,764		\$246,966	\$3,721		\$2,873,634
278 Rappahannock Com Coll	\$1,569,130	\$1,732,604	\$136,882		\$432,430	\$3,406		\$3,874,452
279 Danville Com College	\$2,022,519	\$3,475,795	\$151,801		\$216,319			\$5,866,434
280 Northern Va. Comm. Coll	\$27,662,780	\$34,581,834	\$233,435	\$1,560,289	\$3,736,301	\$381,551	\$15,688	\$68,171,878
282 Piedmont VA Comm College	\$2,356,731	\$3,617,805	\$147,500		\$421,695	\$4,789		\$6,548,519
283 J S Reynolds Comm Coll	\$7,105,082	\$7,717,867	\$186,694	\$348,413	\$990,546	\$69,012	\$952	\$16,418,565
284 East Shore Comm Coll	\$725,833	\$1,074,877	\$76,958		\$94,811	\$4,599		\$1,977,078
285 Patrick Henry Comm Coll	\$1,940,017	\$2,497,419	\$156,355		\$217,891	\$7,620		\$4,819,301
286 VA Western Com Coll	\$4,030,534	\$5,142,544	\$162,708	\$271,712	\$921,997	\$16,021	\$910	\$10,546,427
287 D S Lancaster Comm Colleg	\$1,150,927	\$1,269,808	\$135,408		\$179,225	\$1,257		\$2,736,624
288 Wytheville Com Coll	\$1,503,231	\$2,136,865	\$138,553		\$298,192			\$4,076,841
290 John Tyler Com Coll	\$4,128,711	\$3,985,586	\$170,853		\$615,111	\$51,395		\$8,951,656

**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
291 Blue Ridge Com Coll	\$2,925,851	\$3,617,912	\$166,639		\$33,050	\$2,020		\$6,745,472
292 Cen VA Com College	\$2,048,281	\$3,318,301	\$147,500		\$372,942	\$8,063	\$700	\$5,895,787
293 Thomas Nelson Com Coll	\$6,533,350	\$5,783,292	\$378,956		\$1,122,517	\$4,339		\$13,822,455
294 Southwest VA Comm Coll	\$2,103,764	\$3,627,380	\$147,000		\$347,567	\$555		\$6,226,267
295 Tidewater Com College	\$12,455,432	\$19,259,062	\$207,859		\$2,391,881	\$53,765		\$34,367,999
296 VA Highlands Com Coll	\$1,497,567	\$2,445,009	\$145,948		\$265,310	\$1,264		\$4,355,098
297 Germanna Comm Coll	\$2,135,488	\$3,526,513	\$157,000		\$695,415			\$6,514,416
298 Lord Fairfax Com Coll	\$2,850,507	\$3,567,704	\$154,057		\$485,316	\$26,244		\$7,083,827
299 Mt Empire Com Coll	\$2,116,510	\$2,952,670	\$140,824		\$290,443	\$965	\$2	\$5,501,414
301 Department of Agriculture and Consumer Services	\$21,818,974		\$90,968		\$662,464	\$212,212		\$22,784,617
325 Department of Business Assistance	\$2,325,533							\$2,325,533
402 Marine Resources Commission	\$3,247,055			\$2,594,269		\$194,456		\$6,035,781
403 Department of Game and Inland Fisheries	\$12,598,145			\$7,970,580	\$355,007	\$483,521		\$21,407,253
405 Virginia Racing Commission	\$353,067							\$353,067

Commonwealth of Virginia
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407 Virginia Port Authority	\$8,789,595					\$428,528		\$9,218,123
409 Department of Mines, Minerals and Energy	\$12,386,514	-\$261			\$293,814	\$139		\$12,680,206
411 Department of Forestry	\$11,185,798				\$382,766	\$102,601		\$11,671,165
417 Gunston Hall	\$210,512							\$210,512
423 Department of Historic Resources	\$2,449,664							\$2,449,664
425 Jamestown-Yorktown Foundation	\$4,876,279		\$1,473,671		\$68,848	\$25,143		\$6,443,941
440 Department of Environmental Quality	\$41,988,811				\$1,130,189	\$2,725	\$37	\$43,121,762
501 Department of Transportation	\$394,381,667	\$103	\$5,082		\$5,135	\$13,591,896		\$407,983,884
505 Department of Rail and Public Transportation	\$2,439,030							\$2,439,030
506 Motor Vehicle Dealer Board	\$908,998							\$908,998
507 Towing and Recovery Operations	\$92,352					\$381		\$92,733
601 Department of Health	\$157,797,117		\$146,264		\$2,352,356	\$241,003	\$46	\$160,536,785
602 Department of Medical Assistance Services	\$19,540,055				\$555,852			\$20,095,907
606 Virginia Board for People With Disabilities	\$666,544							\$666,544

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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
701 Department of Corrections	\$10,212,847			\$151,979	\$1,653,683	\$6,770		\$12,025,279
702 Department for the Blind and Vision Impaired	\$5,944,313		\$3,023,986			\$31,077		\$8,999,376
703 Central State Hospital	\$29,603,911				\$171,550	\$279,940		\$30,055,401
704 Eastern State Hospital	\$34,945,372				\$195,536	\$2,808,947		\$37,949,855
705 Southwestern Virginia Mental Health Institute	\$18,094,464				\$39,509	\$201,713		\$18,335,686
706 Western State Hospital	\$27,882,454				\$208,992	\$730,250	\$1,694	\$28,823,390
707 Central Virginia Training Center	\$43,694,909					\$3,853,510		\$47,548,419
708 Commonwealth Center for Children and Adolescents	\$5,409,889					\$189,036		\$5,598,925
709 Powhatan Correctional Center	\$3,348,552			\$9,103,881		\$39,673		\$12,492,105
711 Virginia Correctional Enterprises	\$6,932,112					\$227,337		\$7,159,449
716 Virginia Correctional Center for Women	\$3,090,250			\$4,085,838		\$60,308		\$7,236,396
717 Southampton Correctional Center	\$2,308,556			\$3,197,327		\$159,431		\$5,665,314
718 Bland Correctional Center	\$3,405,439			\$6,594,016		\$4,373		\$10,003,829
719 James River Correctional Center	\$3,887,762			\$6,044,422		\$18,364		\$9,950,547

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720 Department of Behavioral Health and Development Services	\$13,985,240				\$1,062,274	\$3,991		\$15,051,505
721 Powhatan Reception and Classification Center	\$1,072,492			\$2,973,702		\$18,225		\$4,064,418
722 Office of Inspector Genl								\$0
723 Southeastern Virginia Training Center	\$13,161,919					\$289,398		\$13,451,318
724 Catawba Hospital	\$10,413,226					\$329,534		\$10,742,759
725 Northern Virginia Training Center	\$20,080,625				\$67,619	\$1,260,190		\$21,408,435
726 Southside Virginia Training Center	\$36,767,225				\$34,016	\$2,093,028		\$38,894,269
728 Northern Virginia Mental Health Institute	\$14,787,359				\$62,348	\$465,863		\$15,315,570
729 Piedmont Geriatric Hospital	\$11,247,602					\$189,358		\$11,436,960
730 Brunswick Correctional Center	\$3,857,950			\$9,509,365		\$90,210		\$13,457,525
733 Sussex One Correctional Center	\$1,990,427			\$9,530,009		\$542,073		\$12,062,509
734 Sussex Two Correctional Center	\$2,445,018			\$8,495,089		\$502,753		\$11,442,860
735 Wallens Ridge Correctional Center	\$3,134,104			\$10,222,631		\$34,925		\$13,391,660
737 St. Brides Correctional Center	\$2,507,102			\$3,760,230		\$156,094		\$6,423,426

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738 Southwestern Virginia Training Center	\$13,205,909				\$31,352	\$424,780		\$13,662,041
739 Southern Virginia Mental Health Institute	\$6,690,282					\$280,473		\$6,970,755
741 Red Onion Correctional Center	\$3,398,067			\$9,694,241		\$11,248		\$13,103,555
742 Employee Relations and Training Division	\$5,329,334					\$15,428		\$5,344,762
743 Fluvanna Women's Correctional Center	\$2,548,741			\$8,226,236		\$78,072		\$10,853,049
744 Mecklenburg Correctional Center	\$3,627,486			\$9,840,940		\$237,619		\$13,706,045
745 Nottoway Correctional Center	\$3,702,554			\$10,492,251		\$24,824		\$14,219,629
747 Marion Correctional Treatment Center	\$3,416,876			\$5,271,900		\$4,554		\$8,693,329
748 Hiram W. Davis Medical Center	\$6,361,606					\$127,073		\$6,488,679
749 Buckingham Correctional Center	\$3,553,576			\$9,650,513		\$25,231		\$13,229,320
750 Department of Correctional Education	\$11,273,140		\$22,770,533		\$49,968	\$1,464		\$34,095,105
751 Department for the Deaf and Hard-Of-Hearing	\$442,195							\$442,195
752 Deep Meadow Correctional Center	\$2,710,125			\$7,860,292		\$702,947		\$11,273,365
753 Deerfield Correctional Center	\$5,971,206			\$8,198,575		\$111,689		\$14,281,470

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754 Augusta Correctional Center	\$3,548,979			\$9,436,401		\$28,526		\$13,013,906
756 Division of Institutions	\$15,424,877					\$228,018		\$15,652,895
757 Western Region Correctional Field Units	\$3,624,288			\$10,052,114		\$3,950		\$13,680,351
760 Central Region Correctional Field Units	\$1,000,136			\$2,131,764		\$18,335		\$3,150,236
761 Eastern Region Correctional Field Units	\$1,388,072			\$3,485,189		\$422		\$4,873,683
765 Department of Social Services	\$75,185,355				\$3,006,183	\$95,968	\$36,779	\$78,324,285
766 Virginia Parole Board	\$125,364							\$125,364
767 Division of Community Corrections	\$11,396,848			\$41,479,615		\$170,139		\$53,046,602
768 Keen Mountain Correctional Center	\$2,636,420			\$7,103,940		\$37,183		\$9,777,542
769 Greensville Correctional Center	\$6,295,845			\$20,354,915		\$633,021		\$27,283,781
770 Dillwyn Correctional Center	\$2,620,144			\$6,088,862		\$44,825		\$8,753,831
771 Indian Creek Correctional Center	\$1,949,985			\$5,602,039		\$13,745		\$7,565,769
772 Totuskey Correctional Center	\$3,739,892			\$8,909,351		\$139,731		\$12,788,973
773 Culpeper Deep Meadow Correctional Prototype Number 4	\$2,334,873			\$6,310,062		\$137,168		\$8,782,103
774 Lunenburg Correc. Ctr.	\$2,284,505			\$6,600,581		\$9,748		\$8,894,833

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775 Pocahontas State Cor Ctr	\$2,814,457			\$6,427,505		\$20,830		\$9,262,791
776 Green Rock Correc Center	\$2,884,252			\$6,152,379		\$8,421		\$9,045,052
777 Department of Juvenile Justice	\$58,119,664			\$26,014,359	\$875,702	\$833,663		\$85,843,389
778 Department of Forensic Science	\$18,057,740				\$265,754	\$91,043		\$18,414,538
794 Virginia Center for Behavioral Rehabilitation	\$6,822,647					\$56,700		\$6,879,346
841 Department of Aviation	\$1,793,262							\$1,793,262
851 Tobacco Commission	\$544,614							\$544,614
852 Tobacco Foundation	\$874,407							\$874,407
912 Department of Veterans Services	\$3,381,195				\$63,815	\$25		\$3,445,035
922 Sitter-Barfoot Vet Cr Ctr	\$7,014,632					\$443,528		\$7,458,161
937 Southern Virginia Higher Education Center	\$783,695				\$106,541	\$734	\$262	\$891,233
938 New College Institute	\$290,074		\$1,200		\$5,673			\$296,947
942 Virginia Museum of Natural History	\$1,476,689							\$1,476,689
948 Southwest Virginia Higher Education Center	\$853,757				\$79,354	\$11,793	\$537	\$945,441

Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year

Report 3 - Salaried

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

*NOTE: This report 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
957 Commonwealth's Attorneys' Services Council	\$242,872				\$80,180			\$323,052
960 Department of Fire Programs	\$3,551,754							\$3,551,754
962 Department of Employment Dispute Resolution	\$474,626							\$474,626
999 Department of Alcoholic Beverage Control	\$29,755,677			\$5,637,598	\$2,866,967	\$452,251	\$24,230	\$38,736,722
Grand Total	\$2,663,681,858	\$1,092,556,697	\$137,641,681	\$345,693,120	\$158,969,992	\$67,282,396	\$571,483	\$4,466,397,228

Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year

Report 3 - Wage

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

*NOTE: This report 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	\$275,243							\$305				\$275,548
123 Department of Military Affairs	\$1,986,843					\$0		\$1,520	\$15,297			\$2,003,660
127 Department of Emergency Management	\$748,258							\$10,673	\$25,767			\$784,698
128 Virginia Veterans Care Center Board of Trustees	\$441,350							\$3,704	\$3,795			\$448,848
129 Department of Human Resource Management	\$201,754											\$201,754
132 State Board of Elections	\$39,114							\$1,188			\$0	\$40,302
136 Virginia Information Technologies Agency	\$0								\$333,643			\$333,643
140 Department of Criminal Justice Services	\$537,030							\$655	\$37,504			\$575,189
146 The Science Museum of Virginia	\$544,629							\$741		\$0		\$545,370

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
148 Virginia Commission for the Arts	\$21,492											\$21,492
151 Department of Accounts	\$70,329											\$70,329
152 Department of the Treasury	\$149,161											\$149,161
154 Department of Motor Vehicles	\$4,066,841							\$28,722	\$257,261			\$4,352,825
156 Department of State Police	\$2,904,730							\$1,264	\$147,014			\$3,053,008
161 Department of Taxation	\$2,904,897							\$35,345	\$10,718			\$2,950,960
163 Department for the Aging	\$69,338							\$540	\$1,099			\$70,976
165 Department of Housing and Community Development	\$131,771							\$1,124				\$132,895
170 Human Rights Council	\$26,359											\$26,359

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
181 Department of Labor and Industry	\$197,946							\$169				\$198,115
182 Virginia Employment Commission	\$5,361,757						\$3,121,897	\$173,354				\$8,657,008
184 Secretary of Technology	\$21,989											\$21,989
188 Secretary of Health and Human Resources	\$37,202											\$37,202
190 Secretary of Finance	\$31,292											\$31,292
193 Secretary of Agriculture and Forestry	\$1,449											\$1,449
194 Department of General Services	\$585,937							\$1,150				\$587,086
199 Department of Conservation and Recreation	\$6,728,728		\$110		\$2,970		\$12,000	\$103,775				\$6,847,583
201 Department of Education, Central Office Operations	\$2,038,413							\$1,531	\$102,735			\$2,142,678

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
202 The Library of Virginia	\$542,816							\$1,026	\$12,781			\$556,622
203 Woodrow Wilson Rehabilitation Center	\$938,994			\$24,383				\$683				\$964,060
204 The College of William and Mary in Virginia	\$1,294,289	\$6,519,877	\$3,554,624	\$3,986,456	\$613,183			\$7,308	\$72,500			\$16,048,236
207 University of Virginia	\$9,156,780	\$29,381,524	\$26,971,936	\$4,321,450	\$962,313			\$179,595	\$44,230			\$71,017,828
208 Virginia Polytechnic Institute and State University	\$18,042,099	\$19,717,730	\$46,228,144	\$15,040,908	\$946,239			\$65,932	\$44,426			\$100,085,479
209 University of Virginia Medical Center	\$21,132,843			\$31,941,839				\$5,079,460	\$49,659			\$58,203,801
211 Virginia Military Institute	\$1,585,090	\$1,300,988		\$159,870	\$901							\$3,046,849
212 Virginia State University	\$2,149,826	\$3,228,280	\$145,966	\$337,073	\$497,582			\$24,735				\$6,383,461
213 Norfolk State University	\$2,526,849	\$3,114,680	\$622,630	\$673,401	\$758,895			\$7,153			\$249,382	\$7,952,990

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
214 Longwood University	\$745,517	\$2,289,393	\$58,852	\$577,092	\$369,775			\$4,122				\$4,044,751
215 University of Mary Washington	\$1,816,713	\$2,800,499	\$0	\$1,170,641	\$10,108			\$3,610	\$115,964			\$5,917,534
216 James Madison University	\$4,750,089	\$15,595,739	\$3,051,116	\$4,453,915	\$326,232				\$106,828			\$28,283,919
217 Radford University	\$2,542,111	\$6,140,561	\$160,577	\$1,073,548	\$599,636			\$8,293	\$189,501			\$10,714,226
218 Virginia School for the Deaf and the Blind	\$669,566							\$12,268				\$681,834
219 Virginia School for the Deaf, Blind and Multi-Disabled At Hampton	\$48,333							\$626				\$48,959
221 Old Dominion University	\$3,619,002	\$11,915,499	\$7,415,659	\$2,829,975	\$420,486			\$5,034	\$185,200			\$26,390,856
222 Department of Professional and Occupational Regulation	\$406,728							\$1,018				\$407,746

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
223 Department of Health Professions	\$775,013							\$2,522	\$31,985			\$809,520
226 Board of Accountancy	\$55,523											\$55,523
229 Virginia Cooperative Extension and Agricultural Experiment Station	\$1,072,019	\$110,398	\$646,865	\$177,328	\$8,604			\$2,857				\$2,018,071
232 Department of Minority Business Enterprise	\$119,681							\$9,754				\$129,436
234 Cooperative Extension and Agricultural Research Services	\$277,914	\$107,550		\$56,795				\$1,033				\$443,293
236 Virginia Commonwealth University	\$19,884,197	\$26,191,863	\$9,836,154	\$8,052,257	\$947,424			\$50,510	\$102,601			\$65,065,006
238 Virginia Museum of Fine Arts	\$616,484	\$116,957						\$269				\$733,709

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
239 Frontier Culture Museum of Virginia	\$136,752							\$1,883				\$138,635
241 Richard Bland College	\$280,663	\$445,445		\$120,683	\$15,960							\$862,751
242 Christopher Newport University	\$1,308,341	\$2,627,509	\$78,194	\$1,979,515	\$86,989			\$56,154				\$6,136,702
245 State Council of Higher Education for Virginia	\$239,381							\$49				\$239,430
246 University of Virginia's College At Wise	\$201,061	\$1,178,835		\$246,358	\$250,373			\$442				\$1,877,068
247 George Mason University	\$12,051,697	\$23,982,101	\$13,724,862	\$7,044,061	\$902,592			\$127,302				\$57,832,616
261 VA Comm College System	\$803,358							\$43	\$24,977			\$828,377
262 Department of Rehabilitative Services	\$2,342,025							\$907	\$29,243		\$6,389	\$2,378,564
263 Virginia Rehabilitation Center for the Blind and Vision Impaired	\$156,253							\$207				\$156,460

Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year

Report 3 - Wage

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

*NOTE: This report 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
268 Virginia Institute of Marine Science	\$725,412	\$221,233	\$1,607,848	\$85,433				\$3,088				\$2,643,014
275 New River Comm College	\$915,453	\$2,911,439		\$1,089	\$197,616			\$1,248	\$64,484			\$4,091,329
276 Southside VA Com Coll	\$761,182	\$4,302,786		\$53,517	\$142,050				\$89,972			\$5,349,507
277 Paul D Camp Comm Coll	\$733,911	\$1,255,368			\$78,945			\$748				\$2,068,973
278 Rappahannock Com Coll	\$739,117	\$2,422,817		\$81,723	\$35,134			-\$422	\$56,395			\$3,334,765
279 Danville Com College	\$1,020,392	\$2,417,036		\$76,739	\$63,118			-\$179				\$3,577,107
280 Northern Va. Comm. Coll	\$3,665,303	\$28,926,830		\$439,550	\$607,095			\$976	\$27,198			\$33,666,950
282 Piedmont VA Comm College	\$807,339	\$2,789,515		\$132,703	\$98,329			\$4,250	\$31,055			\$3,863,190
283 J S Reynolds Comm Coll	\$2,077,524	\$8,615,232			\$139,029			\$15,861				\$10,847,645

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
284 East Shore Comm Coll	\$236,683	\$707,592			\$14,410			\$116				\$958,802
285 Patrick Henry Comm Coll	\$933,330	\$2,270,392		\$4,633	\$95,008			\$83				\$3,303,446
286 VA Western Com Coll	\$964,494	\$4,726,525		\$148,076	\$127,577			\$665	\$25,768			\$5,993,104
287 D S Lancaster Comm Colleg	\$402,666	\$702,642		\$16,266	\$50,918			-\$849	\$61,258			\$1,232,901
288 Wytheville Com Coll	\$610,319	\$1,399,226		-\$1,221	\$277,777							\$2,286,101
290 John Tyler Com Coll	\$1,209,813	\$5,244,728		\$114,955	\$120,082			\$4,147				\$6,693,725
291 Blue Ridge Com Coll	\$501,276	\$1,862,551		\$32,054	\$80,820			\$193				\$2,476,895
292 Gen VA Com College	\$1,136,352	\$2,515,296		\$5,628	\$85,324			\$482				\$3,743,083
293 Thomas Nelson Com Coll	\$1,539,135	\$5,561,482		\$25,438	\$150,531			\$2,863				\$7,279,449

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
294 Southwest VA Comm Coll	\$702,229	\$3,025,401		\$79,761	\$162,375				\$19,322			\$3,989,088
295 Tidewater Com College	\$6,029,125	\$17,222,485		\$190,244	\$638,871			\$1,992	\$149,650			\$24,232,367
296 VA Highlands Com Coll	\$398,902	\$1,495,314		\$64,408	\$303,177							\$2,261,801
297 Germanna Comm Coll	\$1,335,712	\$3,881,632		\$0	\$50,042			\$16,665				\$5,284,050
298 Lord Fairfax Com Coll	\$876,133	\$2,982,295		\$27,354	\$80,591			\$6,922	\$19,660			\$3,992,956
299 Mt Empire Com Coll	\$331,162	\$1,784,044		\$209,627	\$90,959			\$1,349	\$36,548			\$2,453,688
301 Department of Agriculture and Consumer Services	\$1,954,367							\$91,997	\$3,112			\$2,049,476
307 Agricultural Council	\$29,537											\$29,537
319 Chippokes Plantation Farm Foundation	\$92,723							\$5,342				\$98,064

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
325 Department of Business Assistance	\$98,251							\$130				\$98,381
402 Marine Resources Commission	\$1,838											\$1,838
403 Department of Game and Inland Fisheries	\$1,089,719							\$8,858				\$1,098,577
405 Virginia Racing Commission	\$346,172							\$4,639				\$350,812
407 Virginia Port Authority	\$74,793											\$74,793
409 Department of Mines, Minerals and Energy	\$35,286					\$6						\$35,292
411 Department of Forestry	\$761,706							\$24,356				\$786,062
417 Gunston Hall	\$113,605											\$113,605
423 Department of Historic Resources	\$40,833											\$40,833

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

NOTE: This report 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
425 Jamestown-Yorktown Foundation	\$1,704,372							\$986				\$1,705,358
440 Department of Environmental Quality	\$766,019							\$1,334	\$70,028		\$69,197	\$906,578
501 Department of Transportation	\$8,248,660							\$124,411				\$8,373,071
505 Department of Rail and Public Transportation	\$85,391							\$784				\$86,175
506 Motor Vehicle Dealer Board	\$205,962							\$187				\$206,149
507 Towing and Recovery Operations	\$20,444							\$69				\$20,513
601 Department of Health	\$7,518,088		\$0					\$4,713				\$7,522,801
602 Department of Medical Assistance Services	\$2,034,569							\$452	\$135,068			\$2,170,088
606 Virginia Board for People With Disabilities	\$34,059							\$158				\$34,217

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
701 Department of Corrections	\$398,444					\$58,470						\$456,913
702 Department for the Blind and Vision Impaired	\$400,389											\$400,389
703 Central State Hospital	\$1,608,191							\$10,539				\$1,618,730
704 Eastern State Hospital	\$1,843,799							\$293				\$1,844,092
705 Southwestern Virginia Mental Health Institute	\$1,275,153							\$16,635				\$1,291,788
706 Western State Hospital	\$1,317,684							\$4,097				\$1,321,781
707 Central Virginia Training Center	\$2,008,465							\$45,034				\$2,053,500
708 Commonwealth Center for Children and Adolescents	\$302,972							\$3,211				\$306,183
709 Powhatan Correctional Center	\$92,086					\$244,283						\$336,370

Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year

Report 3 - Wage

NOTE: This report 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
711 Virginia Correctional Enterprises	\$17,141					\$1,641,696						\$1,658,837
716 Virginia Correctional Center for Women	\$72,049					\$150,020		\$1,540				\$223,609
717 Southampton Correctional Center	\$85,703					\$253,001						\$338,704
718 Bland Correctional Center	\$77,289					\$212,928						\$290,216
719 James River Correctional Center	\$101,745					\$429,031						\$530,775
720 Department of Behavioral Health and Development Services	\$487,900							\$7,455	\$184,228			\$679,582
721 Powhatan Reception and Classification Center						\$44,538						\$44,538
723 Southeastern Virginia Training Center	\$386,357							\$3,421				\$389,778

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

NOTE: This report 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
724 Catawba Hospital	\$839,034							\$6,694				\$845,728
725 Northern Virginia Training Center	\$599,035							\$12,914				\$611,949
726 Southside Virginia Training Center	\$1,240,836							\$4,542				\$1,245,377
728 Northern Virginia Mental Health Institute	\$855,491							\$8,399				\$863,890
729 Piedmont Geriatric Hospital	\$1,409,177							\$40,119				\$1,449,295
730 Brunswick Correctional Center	\$68,843					\$427,271		\$144				\$496,258
733 Sussex One Correctional Center	\$162,333					\$220,686		\$69				\$383,088
734 Sussex Two Correctional Center	\$104,226					\$247,366		\$271				\$351,863
735 Wallens Ridge Correctional Center	\$54,322					\$245,646		\$91				\$300,058

Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year

Report 3 - Wage

NOTE: This report 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
737 St. Brides Correctional Center						\$115,968						\$115,968
738 Southwestern Virginia Training Center	\$199,017					\$72,510		\$1,599				\$273,125
739 Southern Virginia Mental Health Institute	\$447,856							\$17,817				\$465,673
741 Red Onion Correctional Center	\$39,620					\$162,455						\$202,075
742 Employee Relations and Training Division	\$51,236							\$901				\$52,137
743 Fluvanna Women's Correctional Center	\$19,587					\$205,697						\$225,284
744 Mecklenburg Correctional Center	\$91,770					\$225,680		\$37				\$317,487
745 Nottoway Correctional Center	\$42,626					\$385,475						\$428,100
747 Marion Correctional Treatment Center	\$9,758					\$68,180		\$57				\$77,995

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

NOTE: This report 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
748 Hiram W. Davis Medical Center	\$291,274							\$620				\$291,893
749 Buckingham Correctional Center	\$118,156					\$360,542						\$478,698
750 Department of Correctional Education	\$1,247,870							\$1,535				\$1,249,405
751 Department for the Deaf and Hard-Of-Hearing	\$24,832											\$24,832
752 Deep Meadow Correctional Center	\$147,292					\$202,811		\$1,482				\$351,584
753 Deerfield Correctional Center	\$245,813					\$634,776						\$880,590
754 Augusta Correctional Center	\$219,831					\$261,313		\$54				\$481,198
756 Division of Institutions	\$318,103	\$4,263				\$34,984	\$32	\$946				\$358,328
757 Western Region Correctional Field Units	\$72,668					\$565,917						\$638,585

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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 Region Correctional Field Units	\$35,813					\$121,874		\$47				\$157,733
761	Eastern Region Correctional Field Units	\$7,376					\$163,375						\$170,752
765	Department of Social Services	\$2,229,992							\$41,459				\$2,271,451
766	Virginia Parole Board	\$141,845											\$141,845
767	Division of Community Corrections	\$454,746							-\$17,580				\$437,166
768	Keen Mountain Correctional Center	\$91,430					\$288,019						\$379,449
769	Greensville Correctional Center	\$195,566					\$1,307,358						\$1,502,924
770	Dillwyn Correctional Center	\$64,115					\$361,491						\$425,605
771	Indian Creek Correctional Center	\$2,972					\$349,728						\$352,700

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
772 Totuskey Correctional Center	\$311,190					\$561,676		\$869				\$873,735
773 Culpeper Deep Meadow Correctional Prototype Number 4	\$36,399					\$415,647						\$452,046
774 Lunenburg Correc. Ctr.	\$14,389					\$393,173						\$407,563
775 Pocahontas State Cor Ctr	\$24,740					\$385,802						\$410,542
776 Green Rock Correc Center						\$372,764						\$372,764
777 Department of Juvenile Justice	\$1,495,115					\$119,130	\$23,351	\$8,792	\$38,131	\$600		\$1,685,118
778 Department of Forensic Science	\$411,820											\$411,820
794 Virginia Center for Behavioral Rehabilitation	\$287,538							\$6,860				\$294,399
841 Department of Aviation	\$61,857							\$3,065				\$64,923

Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year

Report 3 - Wage

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

*NOTE: This report 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
852 Tobacco Foundation	\$1,360											\$1,360
912 Department of Veterans Services	\$447,030							\$975				\$448,005
922 Sitter-Barfoot Vet Cr Ctr	\$317,451							\$12,990				\$330,441
937 Southern Virginia Higher Education Center	\$186,651	\$6,870				\$290		\$612				\$194,423
938 New College Institute	\$27,186							\$176	\$13,456			\$40,818
942 Virginia Museum of Natural History	\$177,326											\$177,326
948 Southwest Virginia Higher Education Center	\$138,507	\$32,930						\$1,746				\$173,184
957 Commonwealth's Attorneys' Services Council	\$5,676											\$5,676

**Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2008 - 2009 Fiscal Year**

Report 3 - Wage

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

*NOTE: This report 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
960	Department of Fire Programs	\$1,076,437							\$1,687				\$1,078,125
962	Department of Employment Dispute Resolution	\$89,954											\$89,954
999	Department of Alcoholic Beverage Control	\$21,401,820							\$33,446	\$53,818			\$21,489,084
Grand Total		\$245,453,490	\$266,053,352	\$114,103,536	\$86,055,522	\$11,410,040	\$12,311,576	\$3,157,280	\$6,634,822	\$3,023,879	\$600	\$324,968	\$748,529,066

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 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, 2009 (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 report 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	50.00	4.61	0.00	54.61	\$1,251,713
123	Dept of Military Affairs	283.00	77.66	0.00	360.66	\$8,901,753
127	Dept of Emergency Management	127.00	18.66	0.00	145.66	\$5,003,747
128	Virginia Veterans Care Center	230.00	23.05	0.00	253.05	\$2,499,211
129	Dept of Human Resource Mgmt	87.60	2.21	0.00	89.81	\$1,134,377
132	State Board of Elections	32.00	3.04	0.00	35.04	\$3,387,907
136	Va Information Technologies	353.30	0.24	0.00	353.54	\$224,436,174
140	Dept of Criminal Justice Svcs	102.00	14.27	0.00	116.27	\$2,997,350
146	The Science Museum of Virginia	61.65	19.35	0.00	81.00	\$1,506,616
148	Virginia Comm for the Arts	5.00	0.91	0.00	5.91	\$114,765
151	Dept of Accounts	117.80	3.72	0.00	121.52	\$2,029,183
152	Dept of the Treasury	108.00	6.00	0.00	114.00	\$5,841,139
154	Dept of Motor Vehicles	1,791.30	140.13	0.00	1,931.43	\$62,354,254
156	Dept of State Police	2,568.00	103.50	0.00	2,671.50	\$23,752,759
157	Compensation Board	17.50	0.00	0.00	17.50	\$2,096,854

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 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, 2009 (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 report 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
161	Dept of Taxation	884.00	62.50	0.00	946.50	\$34,336,520
163	Dept for the Aging	22.00	2.35	0.00	24.35	\$1,357,932
165	Dept of Housing and Comm Dev	93.00	3.34	0.00	96.34	\$3,677,679
170	Human Rights Council	5.00	0.00	0.00	5.00	\$17,879
180	Secretary of Administration	9.00	0.00	0.00	9.00	\$21,990
181	Dept of Labor and Industry	153.60	4.72	0.00	158.32	\$1,083,008
182	Virginia Employment Commission	807.70	342.05	0.00	1,149.75	\$17,889,088
183	Secretary of Natural Resources	5.00	0.00	0.00	5.00	\$32,078
184	Secretary of Technology	4.00	0.47	0.00	4.47	\$145,644
185	Secretary of Education	4.00	0.00	0.00	4.00	\$23,686
186	Secretary of Transportation	5.00	0.00	0.00	5.00	\$15,754
187	Secretary of Public Safety	4.00	0.00	0.00	4.00	\$6,781
188	Sec of Health & Human Resource	3.00	1.72	0.00	4.72	\$13,055
190	Secretary of Finance	3.00	0.81	0.00	3.81	\$9,852
192	Secretary of Commerce & Trade	6.00	0.00	0.00	6.00	\$40,365

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 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, 2009 (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
193	Secretary of Agr and Forestry	2.00	0.00	0.00	2.00	\$9,910
194	Dept of General Services	601.35	15.38	0.00	616.73	\$38,694,654
199	Dept Conservation & Recreation	481.90	470.30	0.00	952.20	\$6,626,735
201	Dept of Education	288.60	35.42	0.00	324.02	\$21,347,811
202	The Library of Virginia	173.00	25.35	0.00	198.35	\$6,057,312
203	Woodrow Wilson Rehab Center	265.58	44.30	0.00	309.88	\$2,826,284
204	College of William and Mary	659.06	157.04	922.44	1,738.54	\$35,236,655
207	University of Virginia	3,620.58	175.39	3,886.25	7,682.22	\$173,925,676
208	VPI & State University	3,270.51	1,024.99	2,454.55	6,750.05	\$89,349,544
209	UVA Medical Center	5,086.38	135.00	0.00	5,221.38	\$164,404,590
211	Virginia Military Institute	249.00	19.53	225.00	493.53	\$7,753,378
212	Virginia State University	296.00	58.20	337.13	691.33	\$21,838,425
213	Norfolk State University	554.95	66.20	465.20	1,086.35	\$17,525,269
214	Longwood University	303.00	53.12	380.48	736.60	\$15,368,934
215	University of Mary Washington	299.25	115.12	402.50	816.87	\$8,570,656

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 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, 2009 (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
216	James Madison University	1,223.00	220.00	1,527.90	2,970.90	\$72,864,592
217	Radford University	529.80	6.15	637.48	1,173.43	\$24,814,239
218	Va Sch for Deaf/Blind	179.50	26.00	0.00	205.50	\$1,220,109
219	Va Sch for Deaf/Blind-Hampton	11.00	4.18	0.00	15.18	\$240,188
221	Old Dominion University	983.93	326.14	1,323.71	2,633.78	\$19,388,096
222	Dept of Professional & Occ Reg	171.00	18.27	0.00	189.27	\$3,971,239
223	Dept of Health Professions	196.00	21.29	0.00	217.29	\$7,167,684
226	Board of Accountancy	8.00	0.69	0.00	8.69	\$408,551
229	Coop Ext & Agric Exp Station	420.40	62.11	473.05	955.56	\$5,597,775
232	Dept of Minority Bus Enterpris	17.00	5.72	0.00	22.72	\$256,163
234	Cooper Ext & Agric Res Service	50.00	7.89	25.00	82.89	\$2,055,391
236	Virginia Commonwealth Univ	2,660.44	820.10	3,285.26	6,765.80	\$74,196,160
238	Virginia Museum of Fine Arts	148.50	100.00	0.00	248.50	\$2,929,072
239	Frontier Culture Museum of Va	31.00	17.74	0.00	48.74	\$190,461
241	Richard Bland College	48.00	13.80	58.26	120.06	\$907,546

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 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, 2009 (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
242	Christopher Newport University	365.00	192.26	436.83	994.09	\$13,729,284
245	St Council of Higher Education	47.00	4.82	0.00	51.82	\$1,104,989
246	UVA College at Wise	139.00	12.50	229.00	380.50	\$3,175,780
247	George Mason University	1,401.23	610.45	2,250.92	4,262.60	\$90,898,722
261	Virginia Community College Sys	163.18	10.27	34.60	208.05	\$10,924,596
262	Dept of Rehabilitative Service	801.01	36.71	0.00	837.72	\$19,797,266
263	Va Rehab Center for the Blind	23.00	6.79	0.00	29.79	\$329,727
268	Va Institute of Marine Science	230.73	20.95	111.42	363.10	\$5,082,215
275	New River Community College	56.00	60.12	114.73	230.85	\$1,863,966
276	Southside Va Community College	87.00	38.82	114.89	240.71	\$1,452,739
277	Paul D Camp Community College	40.00	33.61	61.06	134.67	\$799,891
278	Rappahannock Community College	54.00	37.12	79.73	170.85	\$855,536
279	Danville Community College	65.00	30.60	138.50	234.10	\$2,840,948
280	Northern Va Community College	727.00	235.00	1,146.08	2,108.08	\$18,350,523
282	Piedmont Va Community College	70.00	41.99	114.52	226.51	\$1,714,729

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 Fiscal Year**

Report 4

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
283	J Sargeant Reynolds Comm Coll	231.00	81.00	400.52	712.52	\$2,735,641
284	Eastern Shore Community Coll	28.00	15.05	45.23	88.28	\$453,690
285	Patrick Henry Comm Coll	80.00	44.07	258.70	382.77	\$3,291,625
286	Va Western Community College	126.00	45.69	243.00	414.69	\$1,400,238
287	Dabney S Lancaster Comm Coll	39.00	24.44	110.34	173.78	\$489,723
288	Wytheville Community College	50.00	37.10	79.12	166.22	\$2,169,166
290	John Tyler Community College	126.00	57.72	154.20	337.92	\$1,802,416
291	Blue Ridge Community College	81.00	18.68	96.00	195.68	\$1,832,377
292	Central Va Community College	70.00	47.48	84.72	202.20	\$1,789,323
293	Thomas Nelson Comm College	217.01	52.70	306.66	576.37	\$1,720,950
294	Southwest Virginia Comm Coll	64.00	80.60	190.27	334.87	\$1,838,399
295	Tidewater Community College	405.00	388.50	665.33	1,458.83	\$9,161,835
296	Va Highlands Community College	45.00	30.21	106.16	181.37	\$796,480
297	Germanna Community College	77.00	71.96	123.40	272.36	\$2,338,627
298	Lord Fairfax Community College	90.75	34.87	303.82	429.44	\$3,413,356

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 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, 2009 (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
299	Mountain Empire Community Coll	72.00	69.27	104.66	245.93	\$1,573,305
301	Dept of Agri & Cons Services	451.80	56.41	0.00	508.21	\$6,977,496
310	Va Economic Dev Partnership	99.00	3.00	0.00	102.00	\$0
311	Va National Defense Industrial	3.00	0.00	0.00	3.00	\$0
319	Chippokes Plantation Farm Fd	1.00	0.00	0.00	1.00	\$49,717
320	Virginia Tourism Authority	71.00	9.00	0.00	80.00	\$0
325	Dept of Business Assistance	33.00	2.14	0.00	35.14	\$321,653
330	Virginia-Israel Advisory Board	1.00	0.00	0.00	1.00	\$24,345
402	Marine Resources Commission	141.50	2.00	0.00	143.50	\$1,754,005
403	Dept Game and Inland Fisheries	450.00	50.69	0.00	500.69	\$7,855,853
405	Virginia Racing Commission	8.00	17.42	0.00	25.42	\$683,546
407	Virginia Port Authority	135.00	2.50	0.00	137.50	\$8,992,198
409	Dept Mines Minerals & Energy	216.00	1.28	0.00	217.28	\$2,890,371
411	Dept of Forestry	270.00	25.39	0.00	295.39	\$3,816,026
417	Gunston Hall	6.00	4.70	0.00	10.70	\$143,596

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 Fiscal Year**

Report 4

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
423	Dept of Historic Resources	47.00	1.01	0.00	48.01	\$874,050
425	Jamestown-Yorktown Foundation	164.50	71.93	0.00	236.43	\$3,328,575
440	Dept of Environmental Quality	773.80	26.34	0.00	800.14	\$15,016,543
501	Dept of Transportation	8,148.55	112.40	0.00	8,260.95	\$782,843,132
505	Dept of Rail & Public Trans	33.00	1.81	0.00	34.81	\$19,692,029
506	Motor Vehicle Dealer Board	19.00	5.38	0.00	24.38	\$286,689
507	Towing and Recovery Operators	3.00	1.52	0.00	4.52	\$322,692
601	Dept of Health	3,476.80	272.95	0.00	3,749.75	\$59,025,422
602	Dept of Medical Asst Services	344.03	44.57	0.00	388.60	\$6,085,387,947
606	Va Bd for People With Disabil	10.00	1.09	0.00	11.09	\$305,563
701	Dept of Corrections	233.00	12.44	0.00	245.44	\$25,436,586
702	Dept f/t Blind & Vision Impair	139.00	15.45	0.00	154.45	\$2,974,926
703	Central State Hospital	754.00	43.14	0.00	797.14	\$3,708,446
704	Eastern State Hospital	928.90	68.75	0.00	997.65	\$4,066,832
705	Southwestern Va Ment Hlth Inst	520.90	30.51	0.00	551.41	\$3,000,401

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 Fiscal Year**

Report 4

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
706	Western State Hospital	686.50	29.49	0.00	715.99	\$3,485,981
707	Central Virginia Training Ctr	1,384.10	66.67	0.00	1,450.77	\$2,691,928
708	COV Center for Child & Adoles	126.50	11.00	0.00	137.50	\$482,112
709	Powhatan Correctional Center	377.00	2.69	0.00	379.69	\$8,372,980
711	Virginia Corr Enterprises	180.00	2.44	0.00	182.44	\$6,281,976
716	Virginia Corr Center for Women	204.00	1.48	0.00	205.48	\$1,109,468
717	Southampton Correctional Ctr	0.00	0.00	0.00	0.00	\$217,954
718	Bland Correctional Center	293.00	0.57	0.00	293.57	\$297,722
719	James River Correctional Ctr	269.00	1.74	0.00	270.74	\$481,667
720	Dept Behav Hlth & Develop Svcs	251.00	7.81	0.00	258.81	\$8,048,539
721	Powhatan Recpt and Class Ctr	131.00	0.00	0.00	131.00	\$3,715,319
722	Office Inspec Gen Behav & Dev	4.00	0.00	0.00	4.00	\$20,247
723	Southeastern Va Training Centr	412.60	18.62	0.00	431.22	\$1,190,720
724	Catawba Hospital	264.80	17.96	0.00	282.76	\$1,822,101
725	Northern Virginia Training Ctr	514.80	19.36	0.00	534.16	\$3,361,369

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 Fiscal Year**

Report 4

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
726	Southside Va Training Center	1,294.85	41.00	0.00	1,335.85	\$5,919,959
728	No Va Mental Health Institute	299.03	14.30	0.00	313.33	\$2,405,782
729	Piedmont Geriatric Hospital	325.00	49.15	0.00	374.15	\$1,173,782
730	Brunswick Correctional Center	378.50	4.05	0.00	382.55	\$602,527
733	Sussex I State Prison	344.00	7.20	0.00	351.20	\$6,504,158
734	Sussex II State Prison	345.00	5.22	0.00	350.22	\$6,413,305
735	Wallens Ridge State Prison	407.00	0.00	0.00	407.00	\$681,787
737	St Brides Correctional Center	176.00	0.00	0.00	176.00	\$140,825
738	Southwestern Va Training Ctr	496.00	8.52	0.00	504.52	\$814,298
739	Southern Va Mental Health Inst	162.53	18.90	0.00	181.43	\$1,365,847
741	Red Onion State Prison	419.00	2.54	0.00	421.54	\$581,125
742	Employee Rel & Trg Div	116.00	3.59	0.00	119.59	\$966,561
743	Fluvanna Corr Ctr for Women	327.00	0.26	0.00	327.26	\$9,751,585
744	Mecklenburg Correctional Ctr	387.00	3.14	0.00	390.14	\$601,050
745	Nottoway Correctional Center	421.00	1.54	0.00	422.54	\$888,997

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 Fiscal Year**

Report 4

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	Agency	Salaried Employees	Wage Employees with Earnings	Faculty	Total	Contractual Services
747	Marion Correctional Center	234.50	0.49	0.00	234.99	\$326,540
748	Hiram W Davis Medical Center	166.00	12.66	0.00	178.66	\$1,074,601
749	Buckingham Correctional Center	395.00	5.50	0.00	400.50	\$422,230
750	Dept of Correctional Education	632.00	29.65	0.00	661.65	\$3,818,711
751	Va Dep F/T Deaf & Hard of Hear	9.00	0.75	0.00	9.75	\$11,409,064
752	Deep Meadow Correctional Ctr	313.80	3.90	0.00	317.70	\$607,819
753	Deerfield Correctional Center	475.00	5.10	0.00	480.10	\$824,761
754	Augusta Correctional Center	392.00	2.92	0.00	394.92	\$536,299
756	Div of Institutions	353.80	10.32	0.00	364.12	\$26,636,447
757	Western Region Corr Fld Units	304.00	2.64	0.00	306.64	\$509,457
760	Central Region Corr Fld Unit	64.50	0.68	0.00	65.18	\$351,555
761	Eastern Region Corr Fld Unit	137.50	0.71	0.00	138.21	\$134,107
765	Dept of Social Services	1,637.90	51.48	0.00	1,689.38	\$81,409,719
766	Virginia Parole Board	6.00	1.98	0.00	7.98	\$22,152
767	Div of Community Corrections	1,289.00	24.07	0.00	1,313.07	\$11,717,343

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 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, 2009 (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 report 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
768	Keen Mountain Correctional Ctr	293.80	4.77	0.00	298.57	\$291,975
769	Greensville Correctional Ctr	791.00	9.30	0.00	800.30	\$28,782,218
770	Dillwyn Correctional Center	255.00	2.58	0.00	257.58	\$660,471
771	Indian Creek Corr Center	233.00	0.00	0.00	233.00	\$3,053,893
772	Haynesville Correctional Ctr	375.00	6.77	0.00	381.77	\$866,488
773	Coffeewood Correctional Center	246.00	0.80	0.00	246.80	\$4,946,148
774	Lunenburg Correctional Center	255.00	0.72	0.00	255.72	\$3,934,290
775	Pocahontas Correctional Center	285.00	0.75	0.00	285.75	\$338,518
776	Green Rock Correctional Center	283.00	0.00	0.00	283.00	\$1,506,494
777	Dept of Juvenile Justice	2,142.90	170.74	0.00	2,313.64	\$16,140,331
778	Dept of Forensic Science	276.00	6.79	0.00	282.79	\$4,202,532
794	Va Center for Behavioral Rehab	249.00	0.00	0.00	249.00	\$1,380,783
841	Dept of Aviation	33.00	3.94	0.00	36.94	\$2,539,251
851	Va Foundation Healthy Youth	9.75	0.00	0.00	9.75	\$603,505
852	Tobacco Foundation	13.60	0.00	0.00	13.60	\$5,218,843

**Commonwealth of Virginia
Executive Branch Employee* Statistics
2008 - 2009 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, 2009 (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 report 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
912	Dept of Veterans Services	91.00	8.65	0.00	99.65	\$1,049,669
922	Sitter-Barfoot Veterans Care	207.00	0.00	0.00	207.00	\$853,600
937	Southern Va Higher Education	21.00	7.65	0.00	28.65	\$168,117
938	New College Institute	8.00	0.96	1.00	9.96	\$391,365
942	Va Museum of Natural History	36.00	4.30	0.00	40.30	\$447,259
948	Southwest Va Higher Ed Center	25.00	7.01	1.00	33.01	\$571,071
957	Commonwealth Att Serv Council	7.00	0.51	0.00	7.51	\$254,138
960	Dept of Fire Programs	67.00	17.45	0.00	84.45	\$1,660,118
962	Dept of Emp Dispute Resolution	8.90	1.98	0.00	10.88	\$77,044
999	Dept Alcoholic Beverag Control	979.60	1,601.00	0.00	2,580.60	\$16,308,101
	Total	78,921.63	10,584.66	24,510.62	114,016.91	\$8,797,667,613

Commonwealth of Virginia
Executive Branch Contractual Service Expenditures
2008 - 2009 Fiscal Year

Report 5

Subobject	Subobject Title	YTD FY 2009	Agencies
1211	Express Services	\$7,049,292.58	126
1212	Outbound Freight Services	\$6,104,404.55	115
1213	Messenger Services	\$4,982,221.28	70
1214	Postal Services	\$35,093,966.31	172
1219	Inbound Freight Services	\$3,078,226.26	127
1231	Clinic Services	\$199,800,535.51	49
1232	Dental Services	\$136,218,163.39	44
1233	Hospital Services	\$975,121,401.18	27
1234	Medical Services	\$1,812,664,223.16	113
1235	Nursing Home Services	\$1,453,442,710.09	7
1236	X-ray and Laboratory Services	\$27,506,838.00	75
1237	Insurance Premiums for Health Services for Individuals	\$1,569,818,240.11	13
1238	Other Medical Services	\$4,013,252.97	4
1241	Auditing Services	\$12,709,262.96	48
1242	Fiscal Services	\$85,189,845.17	98
1243	Attorney Service	\$10,324,516.11	47
1244	Management Services	\$236,431,153.22	132
1245	Personnel Management Services	\$2,092,076.80	85
1247	Legal Services	\$12,271,264.02	118
1261	Architectural and Engineering Services	\$220,191,333.33	93
1216	Telecommunications Services (DIT)	\$77,592,940.91	187
1217	Telecommunications Services (Non-State)	\$98,078,779.12	168
1218	Telecommunications Services (State)	\$14,232,036.68	43
1221	Organization Memberships	\$17,194,274.23	168
1222	Publication Subscriptions	\$5,272,096.04	156
1215	Printing Services	\$29,967,658.46	164
1246	Public Informational and Public Relations Services	\$24,862,406.74	106
1248	Media Services	\$19,216,222.53	129
1249	Recruitment Advertising	\$2,287,110.18	104

**Commonwealth of Virginia
Executive Branch Contractual Service Expenditures
2008 - 2009 Fiscal Year**

Report 5

Subobject	Subobject Title	YTD FY 2009	Agencies
1251	Custodial Services	\$74,084,808.09	126
1252	Electrical Repair and Maintenance Services	\$10,628,447.80	115
1253	Equipment Repair and Maintenance Services	\$33,398,473.69	162
1254	Extermination/Vector Control Services	\$1,179,614.64	83
1255	Highway Repair and Maintenance Services	\$398,278,050.83	23
1256	Mechanical Repair and Maintenance Services	\$29,842,505.27	132
1257	Plant Repair and Maintenance Services	\$100,484,992.83	100
1258	Reclamation Services	\$1,953,288.82	18
1259	Vehicle Repair and Maintenance Services	\$15,117,466.34	141
1262	Aviation Services	\$457,169.28	15
1263	Clerical Services	\$10,737,930.75	88
1264	Food and Dietary Services	\$126,980,881.15	136
1265	Laundry and Linen Services	\$5,702,106.52	108
1266	Manual Labor Services	\$32,014,751.02	114
1267	Production Services	\$6,999,756.33	95
1268	Skilled Services	\$332,395,187.25	162
1205	Seat Management Services	\$1,585,859.26	9
1271	Information Management Program Design and Development Services (provided by VITA)	\$698,417.86	27
1273	Information Management Design and Development Services (State)	\$211,704,742.71	76
1274	Computer Hardware Maintenance Services	\$13,640,566.14	97
1275	Computer Software Maintenance Services	\$52,651,075.18	123
1276	Computer Operating Services (DIT)	\$53,167,576.86	77
1277	Computer Operating Services (provided by another State agency (not VITA) or vendor)	\$50,936,643.28	80
1278	VITA Information Technology Infrastructure Services (Provided by VITA)	\$136,792,292.26	92
1279	Computer Software Costs	\$24,506,771.57	92

Commonwealth of Virginia
Executive Branch Contractual Service Expenditures
2008 - 2009 Fiscal Year

Report 5

Subobject	Subobject Title	YTD FY 2009	Agencies
1224	Employee Training Courses	\$23,893,669.94	175
1225	Employee Tuition Reimbursement	\$4,424,539.47	86
1226	Employee Training Consulting Services	\$4,162,118.90	78
1227	Employee Trng Lodging	\$23,338,844.84	155
1228	Employee Information Technology (IT) Training Courses, Workshops, and Conference	\$1,000,690.26	57
1281	Moving and Relocation Services	\$3,420,417.05	54
1282	Travel	\$11,242,632.68	171
1283	Travel Public Carriers	\$23,422,882.18	151
1284	Travel State Vehicles	\$13,773,230.89	138
1285	Travel Subsistence and Lodging	\$26,188,848.39	175
1286	Travel, Supplements, and Aid	\$74,571,608.69	58
1287	Travel, Meal Reimbursements - Reportable to the IRS	\$2,244,467.67	41
1288	Travel Meal Reimbursements - Not Reportable to the IRS	\$9,019,385.09	166
1291	Undistributed Contractual Services Recoveries	\$0.00	0
1295	Undistributed Contractual Services	-\$1,036.00	1
1296	Indirect Cost Recoveries from Auxiliary Programs for Contractual Services	-\$25,152,592.53	36
1297	Late Payment Penalties for Contractual Services	\$18,905.54	15
1298	Inter-Agency Recoveries for Contractual Services	-\$4,114,423.86	11
1299	Intra-Agency Recoveries for Contractual Services	-\$232,133,286.29	34
1209	Charge Card Purchases of Contractual Services	\$16,899,414.02	60
Total		\$8,804,966,145	