

October 1, 2011

The Honorable Robert F. Donnell
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 2011 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

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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,

Lisa Hicks-Thomas

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 fourth report under the Competitive Government Act.

The five spreadsheets attached delineate the service activities of the executive branch departments for the 2010-2011 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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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. Many 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 2011.

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 supports efforts by the Virginia Department of General Services (DGS) to contract out for real estate brokerage services. Contractor employees assist with surplus property sales, lease property acquisition, land purchases and other real estate activity. This outsourced activity has been in place for approximately five years, and has been a part of the DGS, Division of Real Estate Services' success in implementing the Commonwealth's real estate portfolio management model.

DGS has also contracted out for vehicle maintenance services. This outsourced service operates a vehicle maintenance management call center tracking approximately 4,000 state-owned vehicles that are operated throughout the Commonwealth. The outsourced service collects maintenance and operational data on the 4,000 state-owned vehicles. In addition, this outsourced activity provides for roadside assistance, schedules maintenance

and repair work with private sector vehicle maintenance facilities across the state, and schedules vehicle preventive maintenance services.

In addition, housekeeping services provided to DGS owned and operated facilities located at Capitol Square have been outsourced. Laboratory specimen transportation services required to transport laboratory specimens from DGS, Division of Consolidated Laboratory Services (DCLS) customers to DCLS has been contracted out. This outsourced service picks-up laboratory specimens at customer locations around the Commonwealth, then delivers specimens to DCLS for testing. At this time, DGS is still monitoring the savings realized for these privatization efforts.

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 2011 fiscal year, there 684 services being provided for Virginia's citizens by the executive branch. Removing the 173 services that are considered pass-through grants and/or inherently governmental services, there are 511 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 106,000 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 10,700 individuals have been employed by the state agencies and institutions as wage employees during the 2011 fiscal year. In addition, the Commonwealth spent \$10.5 billion in contractual services which reflects an increase of almost 16 percent over fiscal year 2009 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 2011 fiscal year.

Report 4: arrays salaried and wage employment statistics and contractual services for

the 2011 fiscal year.

Report 5: reflects expenditures in contractual services for the 2011 fiscal year.

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

2011 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 2011.

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 2011 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 2011 fiscal year, there were 684 services being provided for Virginia's citizens by the executive branch. Removing the 173 services that are considered pass-through grants and/or inherently governmental services, there are 511 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 106,000 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 10,700 individuals have been employed by the state agencies and institutions as wage employees during the 2011 fiscal year. In addition, the Commonwealth spent \$10.5 billion in contractual services which reflects an increase of almost 16 percent over fiscal year 2009 totals.

Selected statistics are listed below on the top agencies and institutions expending the most on salaried and wage payrolls during the 2011 fiscal year. The top agencies and institutions expending the most dollars for salaried and wage employees, excluding fringe benefits, were:

	<u>Salaried Payroll</u>
University of Virginia	\$376,022,130
Department of Transportation	\$331,434,605
Virginia Polytechnic Institute and State University ⁴	\$308,254,729
University of Virginia Medical Center	\$262,019,479
Virginia Community College System ⁵	\$255,098,696
Virginia Commonwealth University	\$242,163,776
George Mason University	\$203,256,902
Department of Health	\$158,643,510
Department of State Police	\$128,117,234
James Madison University	\$106,575,108

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

	<u>Wage Payroll</u>
Virginia Community College System ⁶	\$169,801,411
Virginia Polytechnic Institute and State University ⁷	\$110,373,719
University of Virginia	\$81,011,989
Virginia Commonwealth University	\$71,311,973
George Mason University	\$64,784,983
University of Virginia Medical Center	\$59,009,195
James Madison University	\$31,571,613
Old Dominion University	\$30,106,340
Department of Alcoholic Beverage Control	\$22,775,005
VA Employment Commission	\$20,451,219

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 2011 fiscal year included:

Subject Title	YTD FY 2011	Agencies
Insurance Premiums for Health Services for Individuals	\$2,411,956,026	14
Medical Services	\$2,015,428,909	115
Nursing Home Services	\$1,667,604,275	5
Hospital Services	\$1,029,687,333	20
Skilled Services	\$356,673,394	168
Information Management Design and Development Services (provided by another State agency (not VITA or vendor)	\$283,116,295	75
Highway Repair and Maintenance Services	\$282,295,027	32
Management Services	\$255,748,905	128
Clinic Services	\$243,733,007	44
Architectural and Engineering Services	\$219,560,628	87

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 2011 fiscal year.

Report 4: arrays salaried and wage employee statistics, and contractual services for the 2011 fiscal year.

Report 5: reflects expenditures in contractual services for the 2011 fiscal year.

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2010 - 2011 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	\$694,386	22.68
2	Academic Administration, Personnel Development, and Course and Curriculum Development	15	\$200,049,367	564.37
3	Accountant Regulation	1	\$978,816	8.00
4	Accounting and Budgeting Services	9	\$23,159,227	212.90
5	Accounting and Trust Services	1	\$1,245,839	10.00
6	Accounting Services	1	\$9,765	0.00
7	Administration And Supervision	12	\$40,987,613	143.90
8	Administrative and Support Services	11	\$1,792,617	25.00
9	Administrative Services	13	\$352,719,296	1,510.00
10	Administrative Support for the Family Access to Medical Insurance Security Plan	1	\$7,494,173	0.00
11	Adult Education and Literacy	1	\$1,029,794	10.00
12	Adult Instructional Services	1	\$11,089,610	140.00
13	Adult Probation and Parole Services	1	\$717,386	3.00
14	Agency Human Resource Services	1	\$1,948,602	18.50
15	Agribusiness	1	\$9,431,561	102.00
16	Agribusiness Development Services and Farmland Preservation	1	\$1,230,934	4.00
17	Agricultural and Food Emergencies Prevention and Response	1	\$369,413	4.00
18	Agricultural Commodity Boards	1	\$4,544,117	4.00
19	Agriculture And Forestry Research	2	\$38,335,351	-689.47
20	Agriculture And Natural Resources Cooperative Extension Services	2	\$14,240,501	111.10
21	Air Protection Compliance and Enforcement	1	\$5,768,727	69.61
22	Air Protection Monitoring and Assessment	1	\$2,198,445	20.90
23	Air Protection Outreach	1	\$160,186	2.73
24	Air Protection Permitting	1	\$4,691,787	72.25
25	Air Protection Planning and Policy	1	\$2,405,599	19.60
26	Air Transportation Planning and Development	1	\$1,510,171	11.00
27	Alcoholic Beverage Control Retail Store Operations	1	\$78,854,020	629.00
28	Alcoholic Beverage Merchandising	1	\$25	0.00
29	Alcoholic Beverage Purchasing, Warehousing and Distribution	1	\$352,905,676	84.00
30	Alumni Hall	1	\$78,174	2.00
31	Anatomical Services	1	\$333,324	3.00
32	Ancillary Support	9	\$21,880,458	48.71
33	Animal Disease Prevention and Control	1	\$2,087,027	26.80
34	Animal Welfare	1	\$185,611	2.20
35	Appeals and Rulings	1	\$1,099,470	14.00
36	Apprenticeship Program	2	\$2,203,895	19.00
37	Architectural and Engineering Services	3	\$8,904,843	38.00
38	Archival Research Services	1	\$1,497,494	27.00
39	Armories Operations and Maintenance	1	\$7,618,093	0.00
40	Artificial Reef Construction	1	\$164,831	2.00

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2010 - 2011 Fiscal Year

Report 1

41	Asbestos and Lead Safety Services	1	\$139,041	2.28
42	Audio/Visual Services	10	\$23,162,108	187.90
43	Audit Services	1	\$326,498	0.00
44	Aviation Communication and Education	1	\$676,426	6.00
45	Aviation Licensing and Regulation	1	\$102,440	1.00
46	Aviation Operations	1	\$6,549,071	29.00
47	Banking and Investment Services	1	\$4,737,060	10.00
48	Bedding and Upholstery Inspection	1	\$354,642	2.00
49	Biological Analysis Services	1	\$10,095,650	72.00
50	Boat Registration and Titling	1	\$1,242,377	15.00
51	Boating Safety Information and Education	1	\$462,770	0.00
52	Boiler and Pressure Vessel Safety Services	1	\$432,017	9.00
53	Bookstores And Other Stores	13	\$26,453,831	79.70
54	Braille and Large-Print Textbook Services	1	\$464,795	6.00
55	Budget Development and Budget Execution Services	1	\$3,739,817	52.35
56	Building Repairs And Maintenance, Care And Maintenance Of Grounds, And Utility Lines And Maintenance Repairs	13	\$123,438,009	319.98
57	Business Formation Services	1	\$1,338,785	4.25
58	Business Regulation Services	1	\$2,590,463	17.78
59	Cafeteria	1	\$489,501	4.00
60	Campaign Finance Disclosure Administration Services	1	\$187,383	4.00
61	Capital Access Fund for Disadvantaged Businesses	1	\$0	0.50
62	Career and Technical Instructional Services for Youth and Adult Schools	1	\$16,477,062	208.55
63	Case Management Services for Veterans Benefits	1	\$5,293,775	74.00
64	Central Administration and Quality Assurance for Benefit Programs	1	\$11,208,981	91.00
65	Central Administration and Quality Assurance for Child Care Activities	1	\$1,947,583	22.00
66	Central Administration and Quality Assurance for Community Programs	1	\$8,192,542	45.50
67	Central Administration and Quality Assurance for Family Services	1	\$6,265,921	78.00
68	Central Administration for the Comprehensive Services Act (CSA)	1	\$1,010,594	11.00
69	Certificate of Public Need	1	\$837,031	11.00
70	Charitable Gaming Regulation and Enforcement	1	\$1,403,388	21.00
71	Check Processing and Bank Reconciliation	1	\$2,312,269	16.00
72	Chemical Analysis Services	1	\$12,059,377	66.00
73	Chesapeake Bay Fisheries Management	1	\$4,883,272	12.00
74	Child and Adolescent Health Services	2	\$9,204,974	65.00
75	Chronic Disease Prevention, Health Promotion, and Oral Health	1	\$8,413,625	12.00
76	Circuit Court Record Preservation	1	\$33,890	0.00
77	Classroom Instruction	4	\$4,908,840	83.25
78	Coal And Energy Research	1	\$150,072	2.25
79	Coal Environmental Protection and Land Reclamation	1	\$14,640,236	99.20
80	Coal Worker Safety	1	\$4,619,277	47.80
81	Coastal Lands and Bottomlands Management	1	\$1,143,947	18.00
82	Collection and Locator Services	1	\$2,165,758	34.00
83	Collections Management and Curatorial Services	7	\$9,592,571	83.10

Commonwealth of Virginia
Services Provided by the Executive Branch of State Government
2010 - 2011 Fiscal Year

Report 1

84	Commerce Advertising	1	\$709,688	0.00
85	Commercial Vehicle Enforcement	1	\$4,998,047	72.00
86	Commonwealth Technology Policy Services	1	\$44,392	0.00
87	Commonwealth Transportation Capital Projects Bond Act Debt Service	1	\$36,911,046	0.00
88	Community Education	6	\$21,290,546	364.48
89	Community Facility Management	1	\$2,061,432	24.00
90	Community Rehabilitation Programs	1	\$14,963,745	15.75
91	Community Residential and Non-residential Custody and Treatment Services	1	\$1,446,992	27.00
92	Community Residential Programs	1	\$2,339,307	0.00
93	Community Resource Development Cooperative Extension Services	2	\$411,031	0.00
94	Community Services	14	\$30,544,667	153.94
95	Compliance and Enforcement	1	\$302,598	4.00
96	Compliance Audit	1	\$17,293,785	268.00
97	Compliance Collections	1	\$16,677,851	184.00
98	Computer Operations Security Services	1	\$290,181	0.00
99	Computer Services	1	\$848,609	0.00
100	Computing Support	14	\$72,809,005	278.75
101	Conservation-Preservation of Historic Records	1	\$892,673	6.50
102	Consultation to Libraries	1	\$480,081	9.00
103	Consumer Affairs - Regulation and Consumer Education	1	\$1,146,886	22.00
104	Consumer Assistance	2	\$685,657	7.00
105	Consumer, Interpreter, and Community Support Services	1	\$580,596	7.50
106	Cooperative Library Services	1	\$1,504,303	0.00
107	Correctional Enterprises	1	\$53,996,892	191.50
108	Council on Indians Support Services	1	\$57,410	1.00
109	Counseling And Career Guidance	11	\$36,915,347	269.50
110	Counter-Terrorism	1	\$4,275,737	64.00
111	Crime Investigation and Intelligence Services	1	\$25,671,785	244.00
112	Criminal Justice Information Services	1	\$5,855,863	115.00
113	Criminal Justice Research, Statistics, Evaluation, and Information Services	1	\$264,702	3.07
114	Custodial Service	12	\$35,626,495	184.50
115	Customer Service Centers Operations	1	\$98,593,322	1,135.00
116	Customer Services	1	\$11,256,437	174.00
117	Dam Inventory, Evaluation and Classification and Flood Plain Management	1	\$2,441,476	11.00
118	Data Center Services	1	\$74,856,928	0.00
119	Day Reporting Centers	1	\$1,340	0.00
120	Debt Management	1	\$934,672	10.00
121	Debt Service Educational And General Plant	4	\$19,955,302	0.00
122	Dedicated and Statewide Construction	1	\$414,426,443	100.00
123	Defense Preparedness	1	\$3,780	0.00
124	Dentistry Instruction	1	\$17,521,129	154.76
125	Design and Construction of Outdoor Recreational Facilities	1	\$892,433	15.00
126	Desktop and End User Services	1	\$151,531,174	85.00

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127	Diagnostic Services	1	\$3,513,221	46.00
128	Disbursements Review	1	\$432,379	14.00
129	Disease Investigation and Control Services	1	\$2,231,324	5.00
130	Distance Learning and Electronic Classroom	1	\$455,039	0.00
131	Drinking Water Regulation	1	\$7,616,231	104.00
132	Drug Enforcement	1	\$16,014,805	135.00
133	Early Awareness and Readiness Programs	1	\$2,900,020	7.00
134	Economic Development Services	4	\$17,629,334	0.00
135	Economic Information Services	1	\$2,912,939	44.00
136	Education and Extension Services	6	\$14,312,433	226.20
137	Education Program Certification for Veterans	1	\$651,090	11.00
138	Educational and General Programs	11	\$10,891,374	0.00
139	Educational Services	1	\$1,216,201	6.00
140	Election Administration Services	1	\$1,842,575	5.00
141	Electoral Services	1	\$417	0.00
142	Electoral Uniformity, Legality, and Quality Assurance Services	1	\$551,896	8.00
143	Emergency Communication Systems Development Services	1	\$1,374,538	12.00
144	Emergency Planning, Training and Exercises	1	\$7,597,817	43.00
145	Emergency Preparedness and Response	1	\$27,155,552	123.00
146	Emergency Response and Recovery Services	1	\$4,363,570	24.00
147	Eminent Scholars	14	\$6,968,354	6.00
148	Employee Grievance, Mediation, Training, and Consultation Services	1	\$951,360	17.00
149	Employee Training and Development	1	\$7,973,754	48.00
150	Energy Conservation and Alternative Energy Supply Programs	1	\$28,748,148	12.00
151	Enforcement and Regulation of Alcoholic Beverage Control Laws	1	\$12,560,643	188.00
152	Enforcement of Boating Safety Laws and Regulations	1	\$2,167,667	0.00
153	Enforcement of Licensing, Regulating and Certifying Professions and Occupations	1	\$5,909,027	86.00
154	Enforcement of Recreational Hunting and Fishing Laws and Regulations	1	\$16,284,272	10.00
155	Enterprise Development Services	1	\$10,913,421	10.00
156	Environmental And Water Resources Research	1	\$310,355	3.82
157	Environmental Monitoring and Compliance for Highway Projects	1	\$8,915,588	56.00
158	Environmental Monitoring Program Management and Direction	1	\$1,856,147	19.00
159	Equal Employment Services	2	\$1,076,203	7.00
160	Executive Management	12	\$126,123,291	397.09
161	Existing Business Services	1	\$29,911	1.50
162	Facilities and Grounds Management Services	2	\$15,070,424	47.00
163	Facility Administrative and Support Services	2	\$5	0.00
164	Facility and Community Programs Inspection and Monitoring	2	\$452,827	4.00
165	Facility-Based Education and Skills Training	2	\$7,760,855	260.00
166	Family Practice Residency Instruction	2	\$7,880,671	26.32
167	Family Resources Cooperative Extension Services	1	\$1,287,676	13.27
168	Fellowships	8	\$49,385,939	0.00
169	Field Cooperative Extension Services	2	\$17,871,752	531.94
170	Financial Aid Administration	11	\$37,768,516	165.00

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171	Financial and Operational Audits	1	\$260,467	7.00
172	Financial Assistance for Economic Development	1	\$6,601,030	0.00
173	Financial Assistance For Educational and General Services	6	\$383,543,097	0.00
174	Financial Reporting	1	\$1,891,810	27.00
175	Financial Services for Economic Development	1	\$1,657,019	8.00
176	Financial Systems Development	1	\$1,532,642	16.00
177	Financial Systems Maintenance	1	\$1,034,735	-1.00
178	Fire Services Management and Coordination	1	\$1,874,971	15.00
179	Fire Services Training and Professional Development	1	\$2,136,201	15.00
180	Firearms Purchase Program	1	\$716,934	13.00
181	Fiscal Operations	12	\$60,208,285	409.81
182	Food and Dietary Services	6	\$27,821,244	503.50
183	Food Services	16	\$178,933,542	469.01
184	Food Services - Community Residential Facilities	1	\$1,078,681	11.00
185	Food Services - Prisons	2	\$44,885,594	317.00
186	Forecasting and Regulatory Review Services	1	\$606,010	6.10
187	Forensic and Behavioral Rehabilitation Security	2	\$23,857,177	554.00
188	Forest Conservation, Wildfire & Watershed Services	1	\$20,529,052	236.00
189	Fort Pickett and Camp Pendelton Operations	1	\$12,089,815	118.00
190	Gaming Organization Audits	1	\$47,902	0.00
191	Gaming Organization Enforcement	1	\$13,465	0.00
192	Gaming Organization Inspection	1	\$29,342	0.00
193	Gaming Organization Licensing	1	\$17,909	0.00
194	Gas and Oil Environmental Protection, Worker Safety and Land Reclamation	1	\$1,081,899	12.00
195	General Academic Instruction	19	\$1,587,419,285	-28,965.47
196	General Accounting	1	\$2,944,544	23.00
197	General Administrative Services	12	\$144,828,899	471.75
198	General Aviation Personnel Development	1	\$10,262	0.00
199	General Library Services	1	\$891,216	13.60
200	General Management and Direction	53	\$503,713,222	3,651.33
201	Geographic Information Access Services	1	\$3,059,165	8.00
202	Geologic and Mineral Resource Investigations, Mapping, and Utilization	1	\$1,102,479	7.00
203	Geriatric Care Services	1	\$39,358,237	538.21
204	Grading and Certification of Virginia Products	1	\$5,522,841	48.00
205	Ground Transportation Program Management and Direction	1	\$2,776,012	24.00
206	Ground Transportation Regulation and Enforcement	1	\$27,344,517	410.00
207	Ground Transportation System Planning	1	\$26,689,404	160.00
208	Ground Transportation System Research	1	\$3,597,384	9.00
209	Health Research Grant Administration Services	1	\$753,791	0.00
210	Health Research, Planning and Coordination	1	\$2,219,048	10.50
211	Health Statistics	1	\$593,567	10.00
212	Help Eliminate Auto Theft (HEAT)	1	\$1,036,220	8.00
213	Higher Education Academic Support - All Other Subprograms	13	\$42,122,592	1,852.44
214	Higher Education Auxiliary Enterprises	6	\$201,301,033	0.00
215	Higher Education Coordination and Review	1	\$7,385,919	30.00

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216	Higher Education Federal Programs Coordination	1	\$1,801,086	0.00
217	Higher Education Institutional Support	15	\$102,799,601	3,083.42
218	Higher Education Instruction	17	-\$3,239,579	44,566.00
219	Higher Education Public Services	7	\$7,463,797	63.25
220	Higher Education Research	6	\$4,449,092	1,126.41
221	Higher Education Student Financial Assistance	6	\$30,067,542	0.00
222	Higher Education Student Services	14	\$49,785,800	1,179.93
223	Highway Construction Program Management	1	\$32,331,407	336.00
224	Highway Maintenance Operations, Program Management and Direction	1	\$70,621,052	951.00
225	Highway Safety Services	1	\$6,085,349	30.00
226	Highway System Services, Operations and Programs	1	\$0	3,500.00
227	Historic Landmarks and Facilities Management	2	\$601,168	6.00
228	Historic Resource Management	1	\$4,460,491	41.00
229	Historical and Cultural Publications	1	\$684,764	12.00
230	HIV/AIDS Prevention and Treatment Services	1	\$43,004,868	44.33
231	Homeless Assistance	1	\$16,376,937	7.00
232	Housekeeping Services	3	\$14,967,172	441.99
233	Housing Assistance	1	\$50,293,517	17.50
234	Human Resources Services	7	\$12,309,321	136.20
235	Immunization Program	1	\$5,887,867	46.00
236	Independent Living Services	1	\$3,251,105	43.00
237	Individual Or Project Research	9	\$42,443,736	70.54
238	Industrial And Economic Development Research	1	\$4,723,976	16.77
239	Information Technology Investment Management (ITIM) Oversight Services	1	\$1,516,923	23.00
240	Information Technology Services	19	\$277,730,134	561.29
241	Information Technology Services	2	\$6,734,547	16.00
242	Information Technology Systems and Planning	1	\$12,725,289	34.00
243	Injury and Violence Prevention	1	\$4,394,163	13.00
244	Inpatient Medical Services	5	\$468,850,092	4,820.27
245	Inpatient Pharmacy Services	3	\$23,075,725	95.50
246	Institutes And Research Centers	11	\$40,134,667	196.30
247	Instructional Leadership and Support Services	1	\$11,292,519	137.00
248	Instructional Technology	1	\$883,397	7.00
249	Insurance Fraud Program	1	\$3,922,336	39.00
250	Insurance Premium Payments for HIV-Positive Individuals	1	\$547,295	0.00
251	Insurance Services	1	\$2,659,398	18.00
252	Intercollegiate Athletics	15	\$107,782,903	1,083.47
253	Interdepartmental Licensure and Certification	1	\$1,331,810	12.00
254	Intergovernmental Relations	1	\$352,033	3.75
255	Interstate Construction	1	\$372,735,548	105.00
256	Interstate Highway System Infrastructure Maintenance	1	\$0	25.00
257	Interstate Maintenance	1	\$295,292,323	0.00
258	Job Placement Services	1	\$34,457,313	265.50
259	Juvenile Corrections Center Management	2	\$8,129,452	107.00
260	Juvenile Probation and Aftercare Services	1	\$48,870,708	818.50

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261	Juvenile Rehabilitation and Treatment Services	1	\$8,606,406	156.00
262	Juvenile Supervision and Management Services	1	\$39,698,289	865.00
263	Labor Law Services	1	\$756,502	14.00
264	Laboratory Services	1	\$672	0.00
265	Land Protection Compliance and Enforcement	1	\$5,883,990	67.88
266	Land Protection Outreach	1	\$810,618	8.20
267	Land Protection Permitting	1	\$2,974,696	45.20
268	Land Protection Planning and Policy	1	\$212,774	3.85
269	Law Enforcement Training and Education Assistance	1	\$1,205,684	16.21
270	Legislation and Executive Order Review Service	1	\$41,031	0.30
271	Libraries	19	\$164,928,817	1,251.67
272	License and Regulate Horse Racing and Pari-mutuel Wagering	1	\$1,705,404	10.00
273	Licensure, Certification, and Registration of Professions and Occupations	1	\$5,573,408	69.00
274	Linen and Laundry Services	3	\$3,411,298	67.00
275	Local Chronic Disease and Prevention Control	1	\$8,761,664	143.00
276	Local Communicable Disease Investigation, Treatment, and Control	1	\$16,200,463	227.00
277	Local Dental Services	1	\$6,045,688	93.00
278	Local Family Planning Services	1	\$21,785,955	211.00
279	Local Health Benefit Services	2	\$232,130,777	0.00
280	Local Immunization Services	1	\$11,879,936	110.00
281	Local Laboratory and Pharmacy Services	1	\$2,809,672	89.00
282	Local Maternal and Child Health Services	1	\$35,871,166	654.00
283	Local Nutrition Services	1	\$23,358,563	225.00
284	Local Personal Care Services	1	\$3,226,903	32.00
285	Logistical Services	12	\$61,554,521	308.35
286	Low Vision Services	1	\$224,882	2.00
287	Maintenance and Operations of Ports and Facilities	1	\$18,072,782	0.00
288	Management of Archival Records	1	\$2,356,126	23.00
289	Management of Public Records	1	\$594,872	17.50
290	Management of Workforce Development Program Services	1	\$43,578,024	38.00
291	Manufacturing Services	1	\$27,984,744	13.00
292	Marine Life Information Services	1	\$754,058	10.00
293	Marine Life Regulation Enforcement	1	\$7,176,580	86.50
294	Marine Resources Surveying and Mapping	1	\$461,373	7.00
295	Marine Science, Resources, And Environmental Research	1	\$9,652,661	139.62
296	Market Virginia Agricultural and Forestry Products Nationally and Internationally	1	\$3,457,724	25.00
297	Marketing Research	1	\$230,038	3.00
298	Medical and Clinical Services	1	\$469,281	5.00
299	Medical and Clinical Services - Community Residential Facilities	1	\$735,126	7.50
300	Medical and Clinical Services - Prisons	2	\$156,652,627	560.00
301	Medical Education	1	\$16,077,893	0.00
302	Medical Examiner Services	1	\$9,252,373	69.00
303	Medical Rehabilitative Services	1	\$7,695,106	119.47
304	Medicine Instruction	2	\$67,424,473	611.33
305	Milk Marketing Regulation	1	\$589,260	10.00

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306	Mineral Mining Environmental Protection, Worker Safety and Land Reclamation	1	\$2,199,125	22.00
307	Minority Business Enterprise Certification	1	\$0	9.50
308	Minority Business Enterprise Outreach	1	\$2,275,865	18.00
309	Minority Business Enterprise Procurement Reporting and Coordination	1	\$16,893	0.00
310	Motor Carrier Regulation Services	1	\$11,701,336	141.00
311	Motor Vehicle Dealer and Salesman Regulation	1	\$826,610	14.00
312	Motorists Assistance Program	1	\$1,462,287	16.00
313	Museum and Cultural Services	4	\$20	0.00
314	Museums And Galleries	7	\$1,995,458	1.00
315	National and International Trade Services	1	\$3,761,148	19.00
316	Natural Heritage Preservation and Management	1	\$2,804,686	38.00
317	Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance	1	\$760,215	10.00
318	Network Services -- Data, Voice, and Video	1	\$75,992,879	30.00
319	Occupational-Vocational Instruction	3	\$22,196	2.00
320	Offender Classification and Time Computation Services	3	\$9,302,619	177.00
321	Operation and Maintenance of Farm Museum	1	\$156,644	2.00
322	Operation and Maintenance Of Plant	16	\$94,197,002	2,834.75
323	Operation of Higher Education Centers	4	\$12,034,774	73.80
324	Operation Of Power Plant	9	\$9,809,356	8.00
325	Operation of Secure Correctional Facilities	1	\$140,958	0.00
326	Operational and Support Services	7	\$30,311,613	248.20
327	Other Enterprise Functions	17	\$162,020,811	1,188.58
328	Other Facilities Operations and Maintenance	1	\$10,009,580	40.16
329	Other Operation And Maintenance Expense	9	\$17,857,038	30.02
330	Outpatient Medical Services	1	\$263,727,365	1,620.65
331	Outstanding Faculty Recognition	1	\$72,647	0.00
332	Oyster Propagation and Habitat Improvement	1	\$3,561,653	5.00
333	Parking And Transportation Systems And Services	17	\$66,916,530	222.25
334	Parking Facilities Management	1	\$3,561,901	2.00
335	Payroll Operations	1	\$876,237	12.00
336	Payroll Service Bureau	1	\$1,753,623	19.00
337	Personnel Development Services	1	\$493,591	0.00
338	Personnel Management Services	2	\$10	0.00
339	Pesticide Regulation and Applicator Certification	1	\$2,867,574	25.00
340	Physical Evidence Services	1	\$6,863,863	81.00
341	Physical Plant Management Services	1	\$42	0.00
342	Physical Plant Services	9	\$62,893,663	507.84
343	Physical Plant Services - Community Residential Facilities	1	\$1,407,244	6.00
344	Physical Plant Services - Prisons	2	\$87,601,442	542.00
345	Planning and Evaluation Services	5	\$2,975,833	34.00
346	Plant Pest and Disease Prevention and Control Services	1	\$3,051,647	31.50
347	Policy, Planning, and Evaluation Services	1	\$1,024,180	15.50
348	Port Facilities Planning	1	\$751,265	6.00
349	Port Traffic Rate Management	1	\$234,152	2.00

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350	Power Plant Operation	3	\$10,069,719	29.20
351	Preservation of Open Space Lands	1	\$5,903,725	3.00
352	Primary Construction	1	\$168,227,139	248.00
353	Primary Highway System Infrastructure Maintenance	1	\$0	199.00
354	Primary Maintenance	1	\$476,424,477	0.00
355	Prison Management	1	\$68,067,596	876.75
356	Probation and Parole Services	1	\$71,841,791	1,062.00
357	Procurement and Distribution Services	4	\$17,908,245	76.00
358	Procurement Services	1	\$168	0.00
359	Program Administration and Assistance for Instructional Services	1	\$5,537,083	36.65
360	Program Development and Coordination	1	\$16,947,388	76.40
361	Program Evaluation Services	1	\$1,341,316	7.10
362	Property And General Liability Insurance	9	\$6,110,133	0.00
363	Property Rentals	9	\$38,367,518	0.00
364	Prosecutorial Training	1	\$832,359	7.00
365	Public Broadcasting Services	4	\$202,057	0.00
366	Public Education Instructional Services	1	\$8,233,353	51.10
367	Public Fire and Life Safety Educational Services	1	\$112,210	2.00
368	Public Health Toxicology	1	\$151,865	4.00
369	Public Information Services	1	\$761,574	10.00
370	Public Relations And Development	12	\$49,899,157	166.00
371	Pupil Transportation	1	\$331,732	4.00
372	Radiological Health and Safety Regulation	1	\$1,730,636	13.00
373	Rail Industrial Access	1	\$688,426	0.00
374	Real Estate Services	1	-\$5,138	0.00
375	Recreational And Intramural Programs	14	\$25,636,357	135.46
376	Reforestation Incentives to Private Forest Land Owners	1	\$1,917,813	15.00
377	Regional and Areawide Assistance Administration	1	\$2,069,560	26.00
378	Regional Financial Assistance for Education	1	\$176,000	0.00
379	Regulation of Adult and Child Welfare Facilities	1	\$12,506,644	158.00
380	Regulation of Feed, Seed, and Fertilizer Products	1	\$1,652,280	28.50
381	Regulation of Food Establishments and Processors	1	\$3,136,815	37.98
382	Regulation of Grain Commodity Sales	1	\$80,213	1.00
383	Regulation of Health Care Facilities	1	\$9,090,239	84.00
384	Regulation of Health Care Service Providers	1	\$1,670,797	19.00
385	Regulation of Meat Products	1	\$2,799,344	11.00
386	Regulation of Milk and Dairy Industry	1	\$927,986	13.02
387	Regulation of Private and Out-of-State Institutions	1	\$545,975	8.00
388	Regulation of Weights and Measures and Motor Fuels	1	\$2,462,415	35.00
389	Rehabilitation and Treatment Services - Community Residential Facilities	1	\$1,357,489	22.00
390	Rehabilitation and Treatment Services - Prisons	1	\$29,693,916	532.50
391	Remedial Instruction	4	\$14,875,296	263.15
392	Research Library Services	1	\$2,869,199	57.00
393	Research, Planning, Outreach, Advocacy, and Systems Improvement	1	\$517,685	4.44
394	Residential Services	17	\$208,209,645	1,002.56

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395	Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services	1	\$34,692,811	518.00
396	Revenue Administration Services	1	-\$39	0.00
397	Revenue Forecasting	1	\$578,153	6.00
398	Scholarships	18	\$645,804,102	0.00
399	School Improvement	1	\$528,261	4.00
400	School Nutrition	1	\$1,200,868	13.10
401	Scientific Research	1	\$569,120	10.00
402	Seat of Government Mail Services	1	\$899,913	12.00
403	Security Services	3	\$13,784,729	194.00
404	Sex Offender Registry Program	1	\$1,720,297	20.00
405	Sexually Transmitted Disease Prevention and Control	1	\$1,870,083	11.00
406	Shellfish Sanitation	1	\$1,852,095	29.00
407	Social And Cultural Development	10	\$8,448,513	1.99
408	Social and Personal Adjustment to Blindness Training	1	\$1,026,715	20.00
409	Social Security Disability Determination	1	\$49,397,378	277.75
410	Special Education Administration and Assistance Services	1	\$218,015	0.00
411	Special Education Compliance and Monitoring Services	1	\$2,222,448	16.50
412	Special Education Instructional Services	1	\$7,825,712	41.75
413	Sponsored Programs	20	\$725,456,938	5,893.21
414	State Aircraft Operations and Maintenance	1	\$1,866,730	8.00
415	State Building Code Administration	1	\$1,760,710	18.00
416	State Employee Services	1	\$99,382	12.50
417	State Employee Workers' Compensation Services	1	\$847,560	6.00
418	State Fire Prevention Code Administration	2	\$2,565,729	29.00
419	State Health Services	2	\$163	0.00
420	State Health Services Technical Support And Administration	1	\$19,768,194	200.00
421	State Intellectual Disabilities Training Center Services	1	\$120,755,912	914.00
422	State Mental Health Facility Services	2	\$137,131,216	2,364.49
423	State Office of Emergency Medical Services	1	\$7,625,918	24.00
424	State Office of Environmental Health Services	1	\$3,100,914	20.00
425	State Park Management and Operations	1	\$35,272,522	269.00
426	State Veterans Cemetery Management and Operations	1	\$1,005,681	16.00
427	Statewide Building Management	1	\$38,705,081	170.00
428	Statewide Cooperative Procurement and Distribution Services	1	\$31,989,848	26.00
429	Statewide Engineering and Architectural Services	1	\$4,721,487	28.00
430	Statewide Graphic Design Services	1	\$47,071	4.00
431	Statewide Laboratory Services	1	\$25,767,012	227.50
432	Statewide Leasing and Disposal Services	1	\$59,526,343	18.00
433	Statewide Procurement Services	1	\$20,997,270	71.00
434	Statewide Vehicle Management Services	1	\$14,073,559	18.00
435	Statewide Voter Registration System Services	1	\$1,871,224	6.00
436	Stormwater Management	1	\$27,679,622	113.00
437	Student Admissions And Records	11	\$46,526,828	280.00
438	Student Health Services	18	\$37,461,570	324.91
439	Student Service Administration	10	\$31,401,393	119.01
440	Student Unions And Recreational Facilities	14	\$52,987,140	343.91

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441	Supervision and Management of Inmates	1	\$408,414,362	7,617.55
442	Supervision and Management of Probates	1	\$10,143,515	186.00
443	Support Enforcement and Collection Services	1	\$91,575,803	950.00
444	Support for Local Management, Business, and Facilities	1	\$56,604,955	346.00
445	Supporting Research	2	\$111,534	11.21
446	Surplus Property Programs	1	\$2,053,686	17.00
447	Tax Policy Research and Analysis	1	\$1,424,358	19.00
448	Tax Return Processing	1	\$12,553,083	154.50
449	Teacher Education and Assistance	1	\$28,507	0.00
450	Teacher Licensure and Certification	1	\$1,185,253	15.50
451	Technical and Financial Assistance for Land Management	1	\$783,282	11.00
452	Technical Assistance and Consultation Services	1	\$1,856,181	8.00
453	Technical Assistance to Regulatory Boards	2	\$25,420,272	215.00
454	Technology Entrepreneurial Development Services	1	\$3,743,465	0.00
455	Technology Industry Development Services	1	\$334,258	0.00
456	Technology Industry Research and Developmental Services	1	\$458,841	0.00
457	Technology Security Oversight Services	1	\$1,287,503	13.00
458	Technology Services for Deaf and Hard-of-Hearing	1	\$9,030,505	3.40
459	Telecommunications	1	\$2,756,484	20.00
460	Telecommunications and Statewide Agencies Radio System (STARS)	1	\$22,421,556	215.00
461	Telecommunications Systems And Services	11	\$21,754,764	238.74
462	Test Development and Administration	1	\$36,152,116	26.50
463	Toll Facility Maintenance And Operation	1	\$4,912,483	39.00
464	Tourist Promotion Services	1	\$17,945,678	0.00
465	Training Academy	2	\$10,732,061	117.00
466	Training and Assistance to Local Staff	1	\$4,002,040	2.00
467	Training and Education Services	4	\$3,961,816	57.35
468	Training and Standards Services	1	\$1,333,686	12.00
469	Training for Local Assessors	1	\$26,747	0.00
470	Training Services	1	\$27,546	1.00
471	Transportation Operations Services	1	\$142,647,779	0.00
472	Transportation Services	1	\$322,752	1.50
473	Transportation System Development, Construction, and Program Management	1	\$6,810	0.00
474	Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands	1	\$2,683,181	41.00
475	Tuberculosis Prevention and Control	1	\$1,769,422	19.00
476	Tuition Assistance	1	\$2,061,265	1.00
477	Unclaimed Property Administration	1	\$3,796,200	43.00
478	Uniform Patrol Services (Highway Patrol)	1	\$120,868,554	1,479.00
479	Unique Academic Program Activities	1	\$32,713,731	31.00
480	Unique Military Activities	2	\$7,732,659	23.24
481	Utilities	12	\$96,932,086	0.00
482	Valuation and Assessment Assistance for Localities	1	\$1,617,542	15.00
483	Vehicle Safety Inspections	1	\$15,606,337	152.00
484	Vending Stands, Cafeterias, and Snack Bars	1	\$567,742	2.00

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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	\$91,343	0.81
2	Virginia Board for People with Disabilities	Administrative Services	\$155,233	1.04
3	Department of Social Services	Adoption Subsidies and Supportive Services	\$93,248,148	0.00
4	Department of Social Services	Adult In-Home and Supportive Services	\$7,862,858	0.00
5	Mental Health Treatment Centers	Aftercare Pharmacy Services	\$0	0.00
6	Virginia Port Authority	Aid to Localities	\$643,166	0.00
7	Department of Social Services	At-Risk Child Care Subsidies	\$78,522,782	0.00
8	Department of Social Services	Auxiliary Grants for the Aged, Blind, and Disabled	\$22,273,398	0.00
9	Department of Fire Programs	Burn Building Grants	\$1,763,018	0.00
10	Treasury Board	Capital Lease Payments	\$13,841,575	0.00
11	Department of Fire Programs	Categorical Grants	\$289,068	0.00
12	Department of Social Services	Child Support Supplement	\$4,731,587	0.00
13	Secretary of Education	Community Access to Educational, Economic, and Cultural Programming through Public Radio	\$469,051	0.00
14	Secretary of Education	Community Access to Educational, Economic, and Cultural Programming through Public Television	\$1,436,692	0.00
15	Treasury Board	Community Access to Educational, Economic, and Cultural Programming through Public Television	\$3,005,415	0.00
16	Department of Social Services	Community Action Agencies	\$19,054,181	0.00
17	Department of Housing and Community Development	Community Development and Revitalization	\$23,467,763	25.00
18	Grants to Localities	Community Developmental Disability Services	\$29,215,236	0.00
19	Grants to Localities	Community Mental Health Services	\$190,275,109	0.00
20	Grants to Localities	Community Substance Abuse Services	\$86,866,732	0.00
21	Department of Taxation	Compliance Audit	\$510,802,680	8.00
22	Department of State Police	Concealed Weapons Program	\$167,688	1.00
23	Department of Rail and Public Transportation	Congestion Management Programs	\$10,057,424	0.00
24	Department of Criminal Justice Services	Coordination of Asset Seizure and Forfeiture Activities	\$5,338,989	2.90
25	Department of Accounts	Death Benefit Payments Under the Line of Duty Act	\$875,000	0.00
26	Virginia Port Authority	Debt Service for Port Facilities	\$46,158,790	0.00
27	Treasury Board	Debt Service Payments on College Building Authority Bonds	\$187,579,600	0.00
28	Treasury Board	Debt Service Payments on General Obligation Bonds	\$119,651,874	0.00
29	Treasury Board	Debt Service Payments on Public Building Authority Bonds	\$249,384,104	0.00
30	Department for the Aging	Delivery of Meals to Home-Bound Individuals	\$10,656,585	0.00
31	Department of Transportation	Designated Highway Corridor Debt Service	\$88,084,755	0.00

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32	Department for the Aging	Distribution of Food	\$785,847	0.00
33	Direct Aid to Public Education	Distribution of Lottery Proceeds Fund	\$427,124,725	0.00
34	Department of Accounts Transfer Payments	Distribution of Recordation Taxes	\$18,277,569	0.00
35	Department of Accounts Transfer Payments	Distribution of Rolling Stock Taxes	\$5,935,291	0.00
36	Department of Accounts Transfer Payments	Distribution of Sales Tax Revenues from Certain Public Facilities	\$1,296,637	0.00
37	Department of Accounts Transfer Payments	Distribution of Tennessee Valley Authority Payments in Lieu of Taxes	\$1,165,440	0.00
38	Virginia Foundation for Healthy Youth	Distribution of Tobacco Settlement	\$1,226,017	0.00
39	Department of Agriculture and Consumer Services	Distribution of USDA Donated Food	\$2,873,245	44.00
40	Department of Social Services	Domestic Violence Prevention and Support Activities	\$7,198,335	0.00
41	Department of Health	Drinking Water Construction Financing	\$27,011,715	7.00
42	Department of Accounts Transfer Payments	Edvantage Reserve Fund	\$10,000	0.00
43	Department of Social Services	Eligibility Determination Local Staff and Operations	\$188,462,612	0.00
44	Department of Social Services	Emergency and Energy Assistance	\$60,378,026	0.00
45	Department of Accounts Transfer Payments	Employee Flexible Benefits Services	\$22,788,847	0.00
46	Direct Aid to Public Education	Federal Assistance to Local Education Programs	\$1,246,519,283	0.00
47	Department of Transportation	Federal Highway Revenue Anticipation Notes Debt Service	\$149,011,040	0.00
48	Department of Criminal Justice Services	Financial Assistance for Administration of Justice Services	\$57,403,826	67.69
49	Department of Aviation	Financial Assistance for Airport Development	\$24,311,598	0.00
50	Department of Aviation	Financial Assistance for Airport Maintenance	\$1,012,819	0.00
51	Department of Aviation	Financial Assistance for Aviation Promotion	\$1,403,823	0.00
52	Direct Aid to Public Education	Financial Assistance for Categorical Programs	\$47,911,045	0.00
53	Comprehensive Services for At- Risk Youth and Families	Financial Assistance for Child and Youth Services	\$213,406,968	0.00
54	Compensation Board	Financial Assistance for Circuit Court Clerks' Land Records	\$14,623,698	1.00
55	Department of Transportation	Financial Assistance for City Road Maintenance	\$306,034,102	0.00
56	Department of Environmental Quality	Financial Assistance for Coastal Resources Management	\$1,471,891	0.00
57	Department of Juvenile Justice	Financial Assistance for Community based Alternative Treatment Services	\$10,282,547	0.00
58	Department of Housing and Community Development	Financial Assistance for Community Development	\$42,513,409	11.00
59	Department of Transportation	Financial Assistance for County Road Maintenance	\$46,429,049	0.00
60	Department of Housing and Community Development	Financial Assistance for Economic Development	\$12,394,416	4.00
61	Secretary of Commerce and Trade	Financial Assistance for Economic Development	\$25,693,881	0.00
62	Treasury Board	Financial Assistance for Economic Development	\$5,291,625	0.00
63	Virginia Economic Development Partnership	Financial Assistance for Economic Development	\$1,379,095	0.00

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64	Secretary of Education	Financial Assistance for Educational Telecommunications	\$2,101,176	0.00
65	Department of Emergency Management	Financial Assistance for Emergency Management and Response	\$33,082,511	0.00
66	Department of Emergency Management	Financial Assistance for Emergency Response and Recovery	\$17,196,379	0.00
67	Department of Environmental Quality	Financial Assistance for Environmental Resources Management	\$10,886,176	0.00
68	Department of Forestry	Financial Assistance for Forest Land Management	\$1,140,031	0.00
69	State Board of Elections	Financial Assistance for General Registrar Compensation	\$4,789,330	0.00
70	Department of Historic Resources	Financial Assistance for Historic Preservation	\$673,266	0.00
71	Department of Housing and Community Development	Financial Assistance for Housing Services	\$3,561,341	0.00
72	Department of Juvenile Justice	Financial Assistance for Juvenile Confinement in Local Facilities	\$32,935,908	0.00
73	Compensation Board	Financial Assistance for Local Court Services	\$61,312,877	0.00
74	State Board of Elections	Financial Assistance for Local Electoral Board Compensation and Expenses	\$862,145	0.00
75	Compensation Board	Financial Assistance for Local Jail Operations	\$135,691,809	0.00
76	Compensation Board	Financial Assistance for Local Jail Per Diem	\$28,673,253	0.00
77	Compensation Board	Financial Assistance for Local Law Enforcement	\$74,282,939	0.00
78	Department for the Aging	Financial Assistance for Local Services to the Elderly	\$30,051,839	0.00
79	Department of Transportation	Financial Assistance for Local Transportation Project Management	\$770,194	0.00
80	Department of Health	Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities	\$22,894,822	3.00
81	Compensation Board	Financial Assistance for Operations for Circuit Court Clerks	\$20,044,000	0.00
82	Compensation Board	Financial Assistance for Operations of Local Attorneys for the Commonwealth	\$45,343,120	0.00
83	Compensation Board	Financial Assistance for Operations of Local Commissioners of the Revenue	\$6,321,001	0.00
84	Compensation Board	Financial Assistance for Operations of Local Finance Directors	\$3,985,768	0.00
85	Compensation Board	Financial Assistance for Operations of Local Treasurers	\$5,943,450	0.00
86	Department of Transportation	Financial Assistance for Planning, Access Roads, and Special Projects	\$8,643,607	0.00
87	Department of Juvenile Justice	Financial Assistance for Probation and Parole - Local Grants	\$1,974,206	0.00
88	Secretary of Education	Financial Assistance for Radio Reading Services	\$120,160	0.00
89	Department of Conservation and Recreation	Financial Assistance for Recreational Development	\$1,332,806	0.00
90	Department of Housing and Community Development	Financial Assistance for Regional Cooperation	\$1,903,457	0.00
91	Compensation Board	Financial Assistance for Regional Jail Operations	\$112,050,503	0.00
92	Compensation Board	Financial Assistance for Regional Jail Per Diem	\$22,766,612	0.00
93	Treasury Board	Financial Assistance for Regional Jails	\$2,635,689	0.00

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94	Compensation Board	Financial Assistance for State Tax Services by Commissioners of the Revenue	\$768,314	0.00
95	Compensation Board	Financial Assistance for State Tax Services by Local Treasurers	\$282,919	0.00
96	Direct Aid to Public Education	Financial Assistance for Supplemental Education	\$7,159,466	0.00
97	Virginia Tourism Authority	Financial Assistance for Tourist Promotion	\$145,000	0.00
98	Department of Motor Vehicles Transfer Payments	Financial Assistance for Transportation Safety	\$8,584,597	0.00
99	Compensation Board	Financial Assistance to Attorneys for the Commonwealth	\$15,130,978	0.00
100	Compensation Board	Financial Assistance to Circuit Court Clerks	\$12,650,798	0.00
101	Virginia Commission for the Arts	Financial Assistance to Cultural Organizations	\$4,045,116	0.00
102	Compensation Board	Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification	\$9,259,422	0.00
103	Compensation Board	Financial Assistance to Local Finance Directors	\$590,390	0.00
104	Compensation Board	Financial Assistance to Local Treasurers	\$9,218,571	0.00
105	Department of Motor Vehicles Transfer Payments	Financial Assistance to Localities - Mobile Home Tax	\$3,695,222	0.00
106	Department of Motor Vehicles Transfer Payments	Financial Assistance to Localities - Rental Vehicle Tax	\$31,007,774	0.00
107	Virginia Information Technologies Agency	Financial Assistance to Localities for Enhanced Emergency Communications Services	\$33,715,643	0.00
108	Virginia Board for People with Disabilities	Financial Assistance to Localities for Individual and Family Services	\$439,213	0.00
109	Department of Motor Vehicles Transfer Payments	Financial Assistance to Localities for the Disposal of Abandoned Vehicles	\$29,300	0.00
110	Department of Criminal Justice Services	Financial Assistance to Localities Operating Police Departments	\$168,523,004	0.00
111	Virginia Information Technologies Agency	Financial Assistance to Service Providers for Enhanced Emergency Communications Services	\$8,650,067	0.00
112	Compensation Board	Financial Assistance to Sheriffs	\$11,646,611	0.00
113	Department of Conservation and Recreation	Financial Assistance to Soil and Water Conservation Districts	\$3,816,015	0.00
114	Virginia Racing Commission	Financial Assistance to the Horse Breeding Industry	\$1,390,794	0.00
115	Direct Aid to Public Education	Financial Incentive Programs for Public Education	\$102,891,013	0.00
116	Department of Fire Programs	Fire Programs Fund Distribution	\$21,221,257	0.00
117	Department of Social Services	Food Stamp Employment and Training (FSET) Employment Services	\$617,110	0.00
118	Department of Social Services	Foster Care Payments and Supportive Services	\$63,030,681	0.00
119	Department of Social Services	General Relief	\$2,040,048	0.00
120	Agricultural Council	Grants for Agriculture, Research, Education and Services	\$359,212	0.00
121	Administration of Health Insurance	Health Benefits Services	\$980,122,690	0.00
122	Department of Human Resource Management	Health Benefits Services	\$3,577,089	19.00
123	Department of Accounts Transfer Payments	Health Insurance Benefit Payments Under the Line of Duty Act	\$9,130,340	0.00
124	Department of Transportation	Highway Transportation Improvement District Debt Service	\$7,528,835	0.00

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125	Department of Rail and Public Transportation	Human Service Transportation Programs	\$7,332,089	0.00
126	Compensation Board	Liability Insurance	\$2,791,800	0.00
127	Department of Environmental Quality	Litter Control and Recycling Grants	\$1,739,782	0.00
128	Department for the Aging	Meals Served in Group Settings	\$9,567,817	0.00
129	Department of Social Services	Non-Public Assistance Child Support Payments	\$632,235,353	0.00
130	Department of Social Services	Other Payments to Human Services Organizations	\$9,355,973	0.00
131	Department of Rail and Public Transportation	Passenger and Freight Rail Financial Assistance Programs	\$14,023,897	0.00
132	Virginia Port Authority	Payment in Lieu of Taxes	\$1,017,799	0.00
133	Virginia Foundation for Healthy Youth	Payments for Tobacco Usage Prevention	\$9,643,322	0.00
134	Department of Health	Payments to Human Services Organizations	\$13,808,640	0.00
135	Community Revitalization Commission	Payments to Tobacco Producers and Tobacco Growing Communities	\$121,405,476	0.00
136	Department of Environmental Quality	Petroleum Tank Reimbursement	\$25,022,527	0.00
137	Department of Social Services	Public Assistance Child Support Payments	\$6,943,349	0.00
138	Department of Rail and Public Transportation	Public Transportation Programs	\$284,774,857	0.00
139	Department of Rail and Public Transportation	Rail and Public Transportation Planning, Regulation, and Safety	\$4,221,094	0.00
140	Department of Rail and Public Transportation	Rail Preservation Programs	\$3,536,382	0.00
141	Institute for Advanced Learning and Research	Regional Research, Technology, Education, and Commercialization Services	\$5,522,968	0.00
142	Department of Medical Assistance Services	Reimbursements for Long-Term Care Services	\$1,969,462,359	0.00
143	Department of Medical Assistance Services	Reimbursements for Medical Services Provided to Low-Income Children	\$122,224,387	0.00
144	Department of Medical Assistance Services	Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan	\$141,878,111	0.00
145	Department of Medical Assistance Services	Reimbursements for Medical Services Related to Involuntary Mental Commitments	\$13,308,535	0.00
146	Department of Medical Assistance Services	Reimbursements for Mental Health and Intellectual Disability Services	\$702,516,056	0.00
147	Department of Medical Assistance Services	Reimbursements for Professional and Institutional Medical Services	\$4,242,014,784	0.00
148	Department of Medical Assistance Services	Reimbursements from the Uninsured Medical Catastrophe Fund	\$127,617	0.00
149	Department of Accounts Transfer Payments	Reimbursements to Localities for Personal Property Tax Relief	\$950,000,000	0.00
150	Department of Medical Assistance Services	Reimbursements to State-Owned Mental Health and Intellectual Disabilities Facilities	\$252,176,028	0.00
151	Virginia Board for People with Disabilities	Research, Planning, Outreach, Advocacy, and Systems Improvement	\$181,889	1.56
152	Department of Social Services	Resettlement Assistance	\$6,573,576	0.00
153	Department for the Aging	Rights and Protection for the Elderly	\$2,161,156	0.00
154	Department of Transportation	Secondary Construction	\$103,363,535	259.00
155	Department of Transportation	Secondary Maintenance	\$422,483,362	0.00

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156	Department of Transportation	Secondary Roadway System Infrastructure Maintenance	\$0	225.00
157	Department of Social Services	Social Worker Local Staff and Operations	\$171,304,015	0.00
158	Direct Aid to Public Education	Standards of Quality for Public Education (SOQ)	\$4,690,920,651	0.00
159	The Library Of Virginia	State Formula Aid for Local Public Libraries	\$14,351,418	0.00
160	Department of Education, Central Office Operations	Student Assistance and Guidance Services	\$1,278,612	2.50
161	Department of Social Services	Supplemental Child Protective Activities	\$3,429,032	0.00
162	Department of Social Services	Temporary Assistance for Needy Families (TANF) Cash Assistance	\$117,470,627	0.00
163	Department of Social Services	Temporary Assistance for Needy Families (TANF) Child Care Subsidies	\$55,555,723	0.00
164	Department of Social Services	Temporary Assistance for Needy Families (TANF) Employment Services	\$17,979,317	0.00
165	Department of Transportation	Toll Facilities Revolving Fund	\$13,768,425	0.00
166	Department of Transportation	Toll Facility Debt Service	\$9,498,100	0.00
167	Department of Social Services	Unemployed Parents Cash Assistance	\$11,098,463	0.00
168	Virginia Employment Commission	Unemployment Insurance Services	\$1,508,422,929	540.50
169	Department of Transportation	Urban Construction	\$154,705,991	128.00
170	Department of Business Assistance	Virginia Jobs Investment Program	\$7,580,792	11.25
171	Department of Environmental Quality	Virginia Water Facilities Revolving Fund Loans and Grants	\$80,561,360	0.00
172	Department of Environmental Quality	Virginia Water Quality Improvement Fund	\$89,011,249	0.00
173	Department of Social Services	Volunteer Services	\$2,326,638	0.00

Total \$24,023,513,988 1,363.25

Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
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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
122 Department of Planning and Budget	\$3,207,641	\$0	\$0	\$0	\$144,226	\$13,075	\$224	\$3,365,166
123 Department of Military Affairs	\$9,252,235	\$0	\$0	\$0	\$806,877	\$33,872	\$0	\$10,092,983
127 Department of Emergency Management	\$5,832,012	\$0	\$0	\$0	\$122,113	\$133,077	\$0	\$6,087,202
128 Virginia Veterans Care Center	\$7,008,644	\$0	\$0	\$0	\$0	\$513,390	\$0	\$7,522,035
129 Department of Human Resource Management	\$4,454,579	\$0	\$0	\$0	\$733,879	\$8,557	\$0	\$5,197,015
132 State Board of Elections	\$901,635	\$0	\$97,963	\$0	\$116,132	\$481	\$0	\$1,116,211
136 Virginia Information Technologies Agency	\$937,229	\$0	\$0	\$0	\$20,517,701	\$0	\$179,552	\$21,634,481
140 Department of Criminal Justice Services	\$4,610,720	\$0	\$200	\$0	\$416,413	\$546	\$0	\$5,027,879
146 The Science Museum of Virginia	\$1,548,985	\$0	\$643,437	\$0	\$208,435	\$0	\$0	\$2,400,857
148 Virginia Commission for the Arts	\$153,007	\$0	\$0	\$0	\$0	\$0	\$0	\$153,007
151 Department of Accounts	\$5,318,008	\$0	\$0	\$0	\$1,260,423	\$1,687	\$0	\$6,580,118
152 Department of the Treasury	\$5,338,854	\$0	\$0	\$0	\$363,905	\$10,862	\$0	\$5,713,621
154 Department of Motor Vehicles	\$64,574,929	\$0	\$0	\$0	\$9,566,831	\$872,765	\$16,080	\$75,030,605
156 Department of State Police	\$24,760,420	-\$350	\$95,170,761	\$2,024,457	\$2,244,581	\$3,916,579	\$787	\$128,117,235
157 Compensation Board	\$561,509	\$0	\$0	\$0	\$341,892	\$0	\$0	\$903,401
161 Department of Taxation	\$34,266,077	\$0	\$0	\$0	\$6,393,661	\$671,894	\$199,216	\$41,530,849

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

162	Department of Accounts Transfer Payments	\$134,004	\$0	\$0	\$0	\$0	\$0	\$0	\$134,004
163	Department for the Aging	\$1,096,174	\$0	\$0	\$0	\$179,337	\$0	\$0	\$1,275,511
165	Department of Housing and Community Development	\$5,202,312	\$0	\$104,757	\$0	\$182,138	\$0	\$0	\$5,489,207
170	Human Rights Council	\$142,993	\$0	\$0	\$0	\$0	\$0	\$0	\$142,993
180	Secretary of Administration	\$576,792	\$0	\$0	\$0	\$0	\$0	\$0	\$576,792
181	Department of Labor and Industry	\$6,633,301	\$0	\$0	\$0	\$248,981	\$1,111	\$0	\$6,883,392
182	Virginia Employment Commission	\$33,235,240	\$0	\$0	\$0	\$1,919,369	\$1,690,171	\$21,230	\$36,866,010
183	Secretary of Natural Resources	\$306,719	\$0	\$0	\$0	\$0	\$0	\$0	\$306,719
184	Secretary of Technology	\$191,684	\$0	\$0	\$0	\$0	\$0	\$0	\$191,684
185	Secretary of Education	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
186	Secretary of Transportation	\$302,330	\$0	\$0	\$0	\$0	\$0	\$0	\$302,330
187	Secretary of Public Safety	\$280,786	\$0	\$0	\$0	\$0	\$0	\$0	\$280,786
188	Secretary of Health and Human Resources	\$369,778	\$0	\$0	\$0	\$0	\$0	\$0	\$369,778
190	Secretary of Finance	\$117,549	\$0	\$0	\$0	\$0	\$0	\$0	\$117,549
192	Secretary of Commerce and Trade	\$236,470	\$0	\$0	\$0	\$0	\$0	\$0	\$236,470
193	Secretary of Agriculture and Forestry	\$38,939	\$0	\$0	\$0	\$0	\$0	\$0	\$38,939
194	Department of General Services	\$30,953,553	\$0	\$0	\$0	\$76,458	\$533,510	\$122	\$31,563,642
199	Department of Conservation and Recreation	\$20,625,575	\$0	\$0	\$0	\$53,932	\$98	\$0	\$20,679,606
201	Department of Education, Central Office Operations	\$15,682,203	\$0	\$0	\$0	\$1,547,409	\$0	\$0	\$17,229,612
202	The Library Of Virginia	\$6,259,206	\$0	\$0	\$0	\$373,478	\$1,969	\$0	\$6,634,653
203	Woodrow Wilson Rehabilitation Center	\$12,188,572	\$0	\$0	\$0	\$0	\$85,918	\$0	\$12,274,490
204	The College of William and Mary in Virginia	\$20,901,043	\$58,402,735	\$0	\$621,075	\$4,160,167	\$886,690	\$0	\$84,971,709
207	University of Virginia	\$150,970,940	\$206,029,774	\$0	\$2,953,360	\$11,800,384	\$4,267,598	\$75	\$376,022,131
208	Virginia Polytechnic Institute and State University	\$100,895,062	\$167,582,773	\$0	\$1,892,825	\$7,177,715	\$556,542	\$0	\$278,104,916

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Report 3 - Salaried

209	University of Virginia Medical Center	\$232,151,901	-\$106,070	\$2,017,624	\$0	\$9,631,753	\$18,115,732	\$208,540	\$262,019,480
211	Virginia Military Institute	\$6,415,499	\$7,678,184	\$0	\$427,932	\$854,791	\$0	\$0	\$15,376,406
212	Virginia State University	\$10,549,244	\$17,145,659	\$0	\$908,406	\$142,752	\$237,762	\$0	\$28,983,822
213	Norfolk State University	\$15,594,767	\$18,172,696	-\$2,150	\$1,015,591	\$2,478,522	\$201,953	\$0	\$37,461,380
214	Longwood University	\$10,560,894	\$12,742,638	\$0	\$478,130	\$0	\$128,204	\$0	\$23,909,866
215	University of Mary Washington	\$9,873,763	\$16,455,429	\$0	\$536,105	\$1,390,799	\$124,225	\$0	\$28,380,321
216	James Madison University	\$34,938,243	\$63,316,450	\$309	\$1,224,976	\$6,569,713	\$525,007	\$411	\$106,575,108
217	Radford University	\$11,643,341	\$25,532,601	\$0	\$812,347	\$3,506,852	\$316,230	\$1,591	\$41,812,962
218	Virginia School for the Deaf and the Blind	\$5,614,164	\$0	\$0	\$0	\$0	\$20,677	\$0	\$5,634,841
221	Old Dominion University	\$25,475,497	\$60,248,149	\$0	\$2,024,523	\$7,581,174	\$636,162	\$0	\$95,965,505
222	Department of Professional and Occupational Regulation	\$9,396,577	\$0	\$0	\$0	\$439,006	\$1,131	\$0	\$9,836,714
223	Department of Health Professions	\$10,760,398	\$0	\$0	\$0	\$808,838	\$3,649	\$0	\$11,572,884
226	Board of Accountancy	\$287,267	\$0	\$0	\$0	\$0	\$0	\$0	\$287,267
229	Virginia Cooperative Extension and Agricultural Experiment Station	\$14,103,382	\$16,039,100	\$0	\$0	\$0	\$7,332	\$0	\$30,149,813
232	Department of Minority Business Enterprise	\$873,397	\$0	\$0	\$0	\$0	\$2,873	\$0	\$876,270
234	Cooperative Extension and Agricultural Research Services	\$1,722,483	\$1,530,366	\$0	\$0	\$0	\$0	\$0	\$3,252,849
236	Virginia Commonwealth University	\$85,025,392	\$143,873,406	\$0	\$3,317,363	\$8,584,970	\$1,362,646	\$0	\$242,163,776
238	Virginia Museum of Fine Arts	\$3,972,509	\$0	\$3,225,082	\$0	\$0	\$139,016	\$0	\$7,336,607
239	Frontier Culture Museum of Virginia	\$808,587	\$0	\$0	\$0	\$2,236	\$0	\$0	\$810,823
241	Richard Bland College	\$1,420,369	\$1,836,371	\$0	\$223,654	\$413,989	\$8,977	\$690	\$3,904,049
242	Christopher Newport University	\$9,206,424	\$16,263,923	\$0	\$605,309	\$1,508,037	\$206,144	\$0	\$27,789,837
245	State Council of Higher Education for Virginia	\$2,472,602	\$0	\$322,476	\$0	\$0	\$0	\$0	\$2,795,078
246	University of Virginia's College at Wise	\$3,868,389	\$5,445,640	\$0	\$243,495	\$167,498	\$61,712	\$0	\$9,786,735
247	George Mason University	\$73,134,186	\$128,729,727	\$613,404	\$0	\$0	\$779,585	\$0	\$203,256,902
261	The Virginia Community College System-Central Office	\$5,195,112	\$0	\$357,749	\$0	\$5,026,356	\$0	\$0	\$10,579,216

Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
2010 - 2011 Fiscal Year

Report 3 - Salaried

262	Department of Rehabilitative Services	\$41,943,065	\$0	-\$27	\$0	\$795,430	\$504,812	\$5,075	\$43,248,354
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	\$959,560	\$0	\$0	\$0	\$0	\$3,295	\$0	\$962,855
268	Virginia Institute of Marine Science	\$7,389,018	\$6,415,280	\$0	\$0	\$772,002	\$136,678	\$0	\$14,712,978
275	New River Community College	\$1,681,008	\$3,341,668	\$152,880	\$0	\$573,144	\$4,279	\$0	\$5,752,979
276	Southside Virginia Community College	\$2,910,358	\$4,346,724	\$170,854	\$0	\$513,954	\$735	\$0	\$7,942,626
277	Paul D. Camp Community College	\$1,179,054	\$1,082,787	\$133,026	\$0	\$248,726	\$8,119	\$2,171	\$2,653,884
278	Rappahannock Community College	\$1,565,138	\$1,236,025	\$138,882	\$0	\$432,873	\$21,131	\$0	\$3,394,050
279	Danville Community College	\$1,698,415	\$3,182,657	\$151,801	\$0	\$175,082	\$646	\$0	\$5,208,601
280	Northern Virginia Community College	\$28,990,267	\$37,297,535	\$234,068	\$1,710,613	\$4,221,570	\$546,285	\$37,117	\$73,037,455
282	Piedmont Virginia Community College	\$2,532,875	\$3,715,789	\$160,775	\$0	\$362,766	\$7,623	\$0	\$6,779,829
283	J. Sargeant Reynolds Community College	\$7,352,968	\$7,761,357	\$186,694	\$443,072	\$988,931	\$106,688	\$737	\$16,840,447
284	Eastern Shore Community College	\$649,042	\$1,178,053	\$130,686	\$0	\$118,810	\$7,252	\$0	\$2,083,844
285	Patrick Henry Community College	\$1,963,932	\$2,541,861	\$169,628	\$0	\$217,891	\$22,916	\$0	\$4,916,228
286	Virginia Western Community College	\$3,790,625	\$4,581,616	\$162,708	\$302,508	\$1,000,775	\$16,575	\$471	\$9,855,278
287	Dabney S. Lancaster Community College	\$1,125,221	\$1,139,901	\$135,993	\$0	\$213,380	\$164	\$0	\$2,614,658
288	Wytheville Community College	\$1,471,315	\$2,218,255	\$139,914	\$0	\$227,171	\$0	\$0	\$4,056,656
290	John Tyler Community College	\$5,038,996	\$5,343,918	\$184,950	\$0	\$575,699	\$63,753	\$0	\$11,207,315
291	Blue Ridge Community College	\$2,842,605	\$3,563,390	\$146,000	\$0	\$33,115	\$6,210	\$0	\$6,591,320
292	Central Virginia Community College	\$2,085,725	\$3,196,289	\$63,747	\$0	\$374,770	\$4,893	\$24	\$5,725,448
293	Thomas Nelson Community College	\$6,230,686	\$5,612,545	\$180,906	\$0	\$991,780	\$17,331	\$938	\$13,034,187
294	Southwest Virginia Community College	\$2,195,559	\$2,720,327	\$159,679	\$0	\$317,610	\$4,746	\$0	\$5,397,921
295	Tidewater Community College	\$12,886,330	\$18,586,429	\$226,818	\$0	\$2,296,642	\$85,987	\$5,746	\$34,087,952
296	Virginia Highlands Community College	\$1,397,651	\$2,587,225	\$136,565	\$0	\$239,620	\$349	\$0	\$4,361,410
297	Germanna Community College	\$2,022,809	\$3,615,782	\$158,300	\$0	\$648,362	\$0	\$0	\$6,445,253
298	Lord Fairfax Community College	\$3,180,475	\$3,582,525	\$150,000	\$0	\$494,665	\$25,995	\$410	\$7,434,070
299	Mountain Empire Community College	\$2,091,670	\$2,546,650	\$136,184	\$0	\$309,247	\$14,318	\$0	\$5,098,070

Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
2010 - 2011 Fiscal Year

Report 3 - Salaried

301	Department of Agriculture and Consumer Services	\$20,153,254	\$0	\$90,968	\$0	\$583,538	\$246,287	\$0	\$21,074,046
319	Chippokes Plantation Farm Foundation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
325	Department of Business Assistance	\$1,882,068	\$0	\$0	\$0	\$0	\$4,572	\$0	\$1,886,640
402	Marine Resources Commission	\$3,076,504	\$0	\$0	\$2,703,403	\$0	\$178,663	\$0	\$5,958,570
403	Department of Game and Inland Fisheries	\$12,047,427	\$0	\$0	\$7,870,640	\$737,994	\$401,031	\$0	\$21,057,093
405	Virginia Racing Commission	\$372,296	\$0	\$0	\$0	\$0	\$0	\$0	\$372,296
407	Virginia Port Authority	\$7,509,511	\$0	\$0	\$0	\$0	\$396,442	\$0	\$7,905,953
409	Department of Mines, Minerals and Energy	\$12,408,107	\$0	\$0	\$0	\$280,957	\$0	\$0	\$12,689,064
411	Department of Forestry	\$10,219,369	\$0	\$0	\$0	\$444,144	\$119,950	\$0	\$10,783,463
417	Gunston Hall Plantation	\$195,601	\$0	\$0	\$0	\$0	\$0	\$0	\$195,601
423	Department of Historic Resources	\$2,031,360	\$0	\$0	\$0	\$0	\$0	\$0	\$2,031,360
425	Jamestown-Yorktown Foundation	\$4,270,416	\$0	\$1,425,366	\$0	\$20,081	\$33,060	\$0	\$5,748,923
440	Department of Environmental Quality	\$39,605,717	\$0	\$0	\$0	\$1,292,670	\$11,026	\$0	\$40,909,413
501	Department of Transportation	\$314,329,454	\$718	\$175	\$0	\$37	\$17,104,221	\$0	\$331,434,605
505	Department of Rail and Public Transportation	\$2,472,015	\$0	\$0	\$0	\$0	\$0	\$0	\$2,472,015
506	Motor Vehicle Dealer Board	\$907,484	\$0	\$0	\$0	\$0	\$0	\$0	\$907,484
507	Board of Towing and Recovery Operators	\$68,866	\$0	\$0	\$0	\$0	\$0	\$0	\$68,866
601	Department of Health	\$156,112,787	\$0	\$0	\$0	\$2,256,779	\$273,944	\$0	\$158,643,510
602	Department of Medical Assistance Services	\$19,045,113	\$0	\$0	\$0	\$476,636	\$355	\$0	\$19,522,104
606	Virginia Board for People with Disabilities	\$536,371	\$0	\$0	\$0	\$0	\$0	\$0	\$536,371
701	Department of Corrections--Central Administration	\$10,045,613	\$0	\$0	\$151,855	\$1,922,868	\$24,875	\$0	\$12,145,211
702	Department for the Blind and Vision Impaired	\$5,414,545	\$0	\$3,131,258	\$0	\$0	\$44,626	\$0	\$8,590,429
703	Central State Hospital	\$26,815,294	\$0	\$0	\$0	\$178,926	\$1,287,873	\$0	\$28,282,093
704	Eastern State Hospital	\$35,095,182	\$0	\$0	\$0	\$96,211	\$2,261,166	\$0	\$37,452,559

Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
2010 - 2011 Fiscal Year

Report 3 - Salaried

705	Southwestern Virginia Mental Health Institute	\$15,169,676	\$0	\$0	\$0	\$39,509	\$241,081	\$0	\$15,450,265
706	Western State Hospital	\$25,239,707	\$0	\$0	\$0	\$219,908	\$710,639	\$48	\$26,170,302
707	Central Virginia Training Center	\$36,621,610	\$0	\$0	\$0	\$0	\$5,264,353	\$0	\$41,885,963
708	Commonwealth Center for Children and Adolescents	\$4,881,621	\$0	\$0	\$0	\$0	\$210,702	\$0	\$5,092,324
709	Powhatan Correctional Center	\$3,326,765	\$0	\$0	\$8,895,423	\$0	\$85,828	\$0	\$12,308,015
711	Virginia Correctional Enterprises	\$7,484,763	\$0	\$0	\$0	\$0	\$179,868	\$0	\$7,664,630
716	Virginia Correctional Center for Women	\$3,420,975	\$0	\$0	\$4,030,970	\$0	\$97,594	\$0	\$7,549,539
718	Bland Correctional Center	\$2,741,367	\$0	\$0	\$6,357,886	\$0	\$23,229	\$0	\$9,122,481
719	James River Correctional Center	\$2,080,096	\$0	\$0	\$5,143,906	\$0	\$11,677	\$0	\$7,235,680
720	Department of Behavioral Health and Developmental Services	\$11,345,380	\$0	\$0	\$0	\$697,314	\$43	\$0	\$12,042,737
721	Powhatan Reception & Classification Center	\$994,955	\$0	\$0	\$3,021,565	\$0	\$21,223	\$0	\$4,037,742
723	Southeastern Virginia Training Center	\$11,500,404	\$0	\$0	\$0	\$0	\$338,679	\$0	\$11,839,084
724	Catawba Hospital	\$10,015,381	\$0	\$0	\$0	\$0	\$355,552	\$0	\$10,370,933
725	Northern Virginia Training Center	\$20,061,672	\$0	\$0	\$0	\$67,619	\$1,265,625	\$0	\$21,394,916
726	Southside Virginia Training Center	\$33,322,149	\$0	\$0	\$0	\$0	\$2,036,895	\$0	\$35,359,044
728	Northern Virginia Mental Health Institute	\$14,408,057	\$0	\$0	\$0	\$62,348	\$354,239	\$0	\$14,824,643
729	Piedmont Geriatric Hospital	\$11,217,291	\$0	\$0	\$0	\$0	\$368,689	\$0	\$11,585,980
733	Sussex One State Prison	\$2,150,651	\$0	\$0	\$9,929,603	\$0	\$839,264	\$0	\$12,919,518
734	Sussex Two State Prison	\$2,425,374	\$0	\$0	\$8,881,087	\$0	\$589,641	\$0	\$11,896,102
735	Wallens Ridge State Prison	\$3,132,594	\$0	\$0	\$10,123,203	\$0	\$45,998	\$0	\$13,301,795
737	St. Brides Correctional Center	\$3,196,371	\$0	\$0	\$5,852,427	\$0	\$843,690	\$0	\$9,892,488
738	Southwestern Virginia Training Center	\$12,694,014	\$0	\$0	\$0	\$31,352	\$312,199	\$0	\$13,037,566
739	Southern Virginia Mental Health Institute	\$6,405,331	\$0	\$0	\$0	\$0	\$367,404	\$0	\$6,772,736
741	Red Onion State Prison	\$3,271,995	\$0	\$0	\$9,434,285	\$0	\$257,885	\$0	\$12,964,165
742	Corrections--Employee Relations and Training	\$4,888,737	\$0	\$0	\$0	\$0	\$19,322	\$0	\$4,908,059

Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
2010 - 2011 Fiscal Year

Report 3 - Salaried

743	Fluvanna Women's Correctional Center	\$2,901,296	\$0	\$0	\$7,642,869	\$0	\$58,864	\$0	\$10,603,028
744	Mecklenburg Correctional Center	\$3,817,875	\$0	\$0	\$9,524,271	\$0	\$165,801	\$0	\$13,507,947
745	Nottoway Correctional Center	\$3,489,885	\$0	\$0	\$10,073,515	\$0	\$666,597	\$0	\$14,229,998
747	Marion Correctional Center	\$3,207,728	\$0	\$0	\$5,059,833	\$0	\$6,371	\$0	\$8,273,932
748	Hiram Davis Medical Center	\$6,210,250	\$0	\$0	\$0	\$0	\$174,181	\$0	\$6,384,431
749	Buckingham Correctional Center	\$3,468,647	\$0	\$0	\$9,465,829	\$0	\$80,767	\$0	\$13,015,244
750	Department of Correctional Education	\$10,211,471	\$0	\$21,307,645	\$0	\$49,968	\$0	\$0	\$31,569,083
751	Department for the Deaf and Hard-Of-Hearing	\$366,022	\$0	\$0	\$0	\$0	\$0	\$0	\$366,022
752	Deep Meadow Correctional Center	\$2,783,536	\$0	\$0	\$7,538,785	\$0	\$796,798	\$0	\$11,119,119
753	Deerfield Correctional Center	\$6,924,739	\$0	\$44	\$10,792,896	\$0	\$205,895	\$0	\$17,923,574
754	Augusta Correctional Center	\$3,063,368	\$0	\$0	\$9,041,687	\$0	\$119,810	\$0	\$12,224,865
756	Department of Corrections--Division of Institutions	\$19,808,548	\$0	\$0	\$23,444	\$0	\$228,441	\$0	\$20,060,432
757	Western Region Correctional Field Units	\$1,186,722	\$0	\$0	\$5,262,780	\$0	\$17,084	\$0	\$6,466,586
760	Central Region Correctional Field Units	\$703,136	\$0	\$0	\$1,502,749	\$0	\$42,824	\$0	\$2,248,710
761	Eastern Region Correctional Field Units	\$1,293,282	\$0	\$0	\$3,326,407	\$0	\$724	\$0	\$4,620,414
765	Department of Social Services	\$72,857,857	\$0	\$800	\$0	\$2,885,041	\$126,423	\$0	\$75,870,120
766	Virginia Parole Board	\$111,910	\$0	\$0	\$0	\$0	\$0	\$0	\$111,910
767	Division of Community Corrections	\$10,797,786	\$0	\$0	\$40,601,309	\$0	\$44,986	\$0	\$51,444,081
768	Keen Mountain Correctional Center	\$2,664,063	\$0	\$0	\$6,738,661	\$0	\$98,186	\$0	\$9,500,910
769	Greensville Correctional Center	\$6,545,066	\$0	\$0	\$20,463,842	\$0	\$825,258	\$0	\$27,834,166
770	Dillwyn Correctional Center	\$2,753,317	\$0	\$0	\$6,068,784	\$0	\$38,303	\$0	\$8,860,404
771	Indian Creek Correctional Center	\$1,920,784	\$0	\$0	\$5,652,289	\$0	\$18,194	\$0	\$7,591,267
772	Haynesville Correctional Center	\$3,879,654	\$0	\$0	\$8,895,237	\$0	\$82,899	\$0	\$12,857,791
773	Coffeewood Correctional Center	\$2,248,957	\$0	\$0	\$6,291,743	\$0	\$249,292	\$0	\$8,789,992
774	Lunenburg Correctional Center	\$2,251,772	\$0	\$0	\$6,664,011	\$0	\$24,391	\$0	\$8,940,175
775	Pocahontas State Correctional Center	\$2,682,376	\$0	\$0	\$5,835,121	\$0	\$117,433	\$0	\$8,634,930
776	Green Rock Correctional Center	\$2,880,656	\$0	\$0	\$6,043,631	\$0	\$14,393	\$0	\$8,938,679

Commonwealth of Virginia
Executive Branch Salaried Employee* Expenditures (excluding fringe benefits)
2010 - 2011 Fiscal Year

Report 3 - Salaried

777	Department of Juvenile Justice	\$52,713,329	\$0	\$83,333	\$22,498,808	\$849,224	\$1,602,143	\$0	\$77,746,837
778	Department of Forensic Science	\$17,132,586	\$0	\$0	\$0	\$276,342	\$279,921	\$8,689	\$17,697,537
785	Grayson County Correctional Center	\$134,743	\$0	\$0	\$25,653	\$0	\$0	\$0	\$160,396
794	Virginia Center for Behavioral Rehabilitation	\$11,280,978	\$0	\$0	\$0	\$0	\$278,184	\$0	\$11,559,162
841	Department of Aviation	\$1,871,126	\$0	\$0	\$0	\$0	\$0	\$0	\$1,871,126
851	Tobacco Indemnification and Community Revitalization Commission	\$561,196	\$0	\$0	\$0	\$0	\$0	\$0	\$561,196
852	Virginia Foundation for Healthy Youth	\$880,245	\$0	\$0	\$0	\$0	\$0	\$0	\$880,245
912	Department of Veterans Services	\$3,294,598	\$0	\$0	\$0	\$181,125	\$2,374	\$0	\$3,478,096
922	Sitter & Barfoot Veterans Care Center	\$7,710,219	\$0	\$0	\$0	\$0	\$671,087	\$0	\$8,381,306
937	Southern Virginia Higher Education Center	\$1,092,097	\$0	\$0	\$0	\$114,720	\$1,682	\$0	\$1,208,498
938	New College Institute	\$323,559	\$0	\$600	\$0	\$0	\$117	\$0	\$324,276
942	Virginia Museum of Natural History	\$1,307,455	\$0	\$0	\$0	\$0	\$0	\$0	\$1,307,455
948	Southwest Virginia Higher Education Center	\$973,668	\$0	\$0	\$0	\$66,652	\$34	\$0	\$1,040,353
957	Commonwealth's Attorneys' Services Council	\$230,997	\$0	\$0	\$0	\$80,180	\$0	\$0	\$311,177
960	Department of Fire Programs	\$3,310,169	\$0	\$0	\$0	\$0	\$0	\$0	\$3,310,169
962	Department of Employment Dispute Resolution	\$387,188	\$0	\$0	\$0	\$0	\$0	\$0	\$387,188
999	Department of Alcoholic Beverage Control	\$30,026,567	\$0	\$0	\$5,700,135	\$3,032,454	\$442,239	\$29,730	\$39,231,126
Grand Total		\$2,563,399,172	\$1,098,314,508	\$132,202,832	\$324,896,281	\$154,152,334	\$83,401,293	\$719,673	\$4,357,086,093
2009		\$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
2011 minus 2009		-\$100,282,687	\$5,757,811	-\$5,438,849	-\$20,796,839	-\$4,817,657	\$16,118,897	\$148,190	-\$109,311,134

Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2010 - 2011 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	\$142,941							\$260				\$143,200
123 Department of Military Affairs	\$1,607,325								\$22,958			\$1,630,282
127 Department of Emergency Management	\$807,964							\$30,343	\$19,859			\$858,166
128 Virginia Veterans Care Center	\$588,508							\$14,784				\$603,291
129 Department of Human Resource Management	\$160,836											\$160,836
132 State Board of Elections	\$73,862							\$265				\$74,127
136 Virginia Information Technologies Agency	\$181,522							\$83	\$207,188			\$388,792
140 Department of Criminal Justice Services	\$449,863							\$194	\$71,850			\$521,907
146 The Science Museum of Virginia	\$508,315							\$136				\$508,451
148 Virginia Commission for the Arts	\$19,502											\$19,502
151 Department of Accounts	\$59,205											\$59,205
152 Department of the Treasury	\$213,081							\$2,478				\$215,559
154 Department of Motor Vehicles	\$3,631,442							\$28,283	\$184,546			\$3,844,272
156 Department of State Police	\$2,378,691							\$4,839	\$118,994			\$2,502,523

Commonwealth of Virginia
Executive Branch Wage Employee* Expenditures (excluding fringe benefits)
2010 - 2011 Fiscal Year

Report 3 - Wage

157	Compensation Board	\$1,488										\$1,488
161	Department of Taxation	\$2,949,837						\$6,641	\$9,524			\$2,966,003
162	Department of Accounts Transfer Payments	\$5,704										\$5,704
163	Department for the Aging	\$171,947						\$222	\$74,971			\$247,140
165	Department of Housing and Community Development	\$145,326						\$764				\$146,090
170	Human Rights Council	\$6,756										\$6,756
181	Department of Labor and Industry	\$142,740										\$142,740
182	Virginia Employment Commission	\$12,341,994					\$7,925,794	\$183,431				\$20,451,219
184	Secretary of Technology	\$77,275										\$77,275
185	Secretary of Education	\$7,007										\$7,007
187	Secretary of Public Safety	\$2,573										\$2,573
188	Secretary of Health and Human Resources	\$22,636										\$22,636
190	Secretary of Finance	\$60,687										\$60,687
192	Secretary of Commerce and Trade	\$3,024										\$3,024
194	Department of General Services	\$616,815						\$205				\$617,020
199	Department of Conservation and Recreation	\$7,375,414				\$339	\$12,000	\$105,136				\$7,492,889
201	Department of Education, Central Office Operations	\$1,830,164							\$86,821			\$1,916,985
202	The Library Of Virginia	\$454,666						\$810	\$6,040			\$461,516
203	Woodrow Wilson Rehabilitation Center	\$1,194,688			\$32,265			\$956				\$1,227,909
204	The College of William and Mary in Virginia	\$1,831,791	\$7,213,172	\$4,010,670	\$4,625,889	\$370,000		\$4,549	\$78,402			\$18,134,473
207	University of Virginia	\$14,972,563	\$34,103,288	\$25,827,653	\$4,317,452	\$1,092,847		\$274,313	\$423,873			\$81,011,990
208	Virginia Polytechnic Institute and State University	\$15,394,890	\$26,333,667	\$50,700,702	\$14,290,930	\$950,932		\$73,839	\$143,926			\$107,888,886

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209	University of Virginia Medical Center	\$17,125,693			\$35,559,027				\$6,290,233	\$34,242		\$59,009,196
211	Virginia Military Institute	\$1,914,675	\$1,502,348		\$230,923	\$31						\$3,647,977
212	Virginia State University	\$2,442,878	\$4,008,157	\$196,932	\$439,419	\$494,591		\$17,558				\$7,599,535
213	Norfolk State University	\$3,295,734	\$2,773,687	\$733,189	\$954,085	\$570,387		-\$287			\$201,675	\$8,528,471
214	Longwood University	\$895,544	\$2,574,824	\$102,600	\$598,396	\$415,488		\$8,022				\$4,594,874
215	University of Mary Washington	\$1,396,590	\$3,201,310	\$36,000	\$1,279,127	\$11,808		\$5,388	\$122,778			\$6,053,000
216	James Madison University	\$5,630,986	\$17,083,711	\$3,244,446	\$5,065,317	\$388,605			\$158,548			\$31,571,613
217	Radford University	\$2,578,539	\$5,756,760	\$302,625	\$1,175,529	\$606,617		\$11,841	\$264,487			\$10,696,399
218	Virginia School for the Deaf and the Blind	\$553,339						\$8,247				\$561,585
221	Old Dominion University	\$3,999,425	\$13,853,295	\$7,779,549	\$3,919,820	\$433,237		\$9,589	\$111,425			\$30,106,340
222	Department of Professional and Occupational Regulation	\$493,983						\$153				\$494,136
223	Department of Health Professions	\$629,331						\$704	\$7,610			\$637,645
226	Board of Accountancy	\$27,359										\$27,359
229	Virginia Cooperative Extension and Agricultural Experiment Station	\$952,520	\$548,979	\$786,067	\$189,245	\$4,642		\$3,381				\$2,484,833
232	Department of Minority Business Enterprise	\$99,299						\$461				\$99,761
234	Cooperative Extension and Agricultural Research Services	\$345,824	\$25,024		\$146,960			\$1,316				\$519,124
236	Virginia Commonwealth University	\$22,886,527	\$29,028,610	\$13,308,286	\$4,629,563	\$1,279,536		\$48,617	\$130,835			\$71,311,974
238	Virginia Museum of Fine Arts	\$3,407,472	\$108,444					\$147,829				\$3,663,745
239	Frontier Culture Museum of Virginia	\$87,960										\$87,960
241	Richard Bland College	\$201,315	\$371,631		\$74,116	\$12,890						\$659,952
242	Christopher Newport University	\$1,255,333	\$2,385,186	\$305,969	\$2,305,289	\$97,614		\$67,571				\$6,416,963
245	State Council of Higher Education for Virginia	\$237,602										\$237,602

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246	University of Virginia's College at Wise	\$431,336	\$1,750,004		\$328,988	\$239,583			\$483	\$5,024		\$2,755,416
247	George Mason University	\$14,972,724	\$24,493,846	\$16,423,130	\$7,860,385	\$860,457			\$174,441			\$64,784,983
261	The Virginia Community College System-Central Office	\$800,120							\$1,773	\$190,056		\$991,948
262	Department of Rehabilitative Services	\$3,882,234							\$5,614	\$23,044	\$40,924	\$3,951,816
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	\$168,282							\$1,139			\$169,421
268	Virginia Institute of Marine Science	\$591,002	\$114,912	\$1,805,460	\$135,444				\$8,731			\$2,655,549
275	New River Community College	\$889,260	\$3,879,257			\$182,420			\$578	\$48,939		\$5,000,455
276	Southside Virginia Community College	\$970,846	\$5,444,985		\$43,192	\$143,156			\$45	\$109,580		\$6,711,804
277	Paul D. Camp Community College	\$872,436	\$1,287,792			\$99,762			\$2,002			\$2,261,992
278	Rappahannock Community College	\$1,039,342	\$3,487,050		\$13,110	\$43,029			\$3,362	\$61,518		\$4,647,410
279	Danville Community College	\$1,038,074	\$2,750,663		\$43,600	\$54,805						\$3,887,142
280	Northern Virginia Community College	\$5,050,316	\$31,352,747		\$678,361	\$765,529			\$11			\$37,846,963
282	Piedmont Virginia Community College	\$1,038,683	\$3,460,143		\$148,684	\$106,019			\$3,225	\$16,519		\$4,773,272
283	J. Sargeant Reynolds Community College	\$2,236,879	\$9,186,396			\$221,623			\$7,716			\$11,652,613
284	Eastern Shore Community College	\$398,679	\$886,420			\$15,988			\$705			\$1,301,792
285	Patrick Henry Community College	\$982,957	\$2,477,601		\$11,611	\$123,617			\$340			\$3,596,128
286	Virginia Western Community College	\$1,073,701	\$4,317,510		\$165,722	\$109,897			\$15	\$26,695		\$5,693,540
287	Dabney S. Lancaster Community College	\$503,926	\$1,069,230		\$12,788	\$48,048	-\$3,234		-\$1,204	\$55,238		\$1,684,791
288	Wytheville Community College	\$1,075,877	\$1,878,780			\$311,241						\$3,265,898

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290	John Tyler Community College	\$1,419,865	\$6,973,057		\$135,861	\$213,637			\$897			\$8,743,317
291	Blue Ridge Community College	\$798,379	\$2,212,695		\$36,451	\$118,507			\$12			\$3,166,045
292	Central Virginia Community College	\$1,622,754	\$2,899,764		\$510	\$99,613			\$492			\$4,623,134
293	Thomas Nelson Community College	\$1,318,403	\$6,665,493		\$31,540	\$216,171			\$393			\$8,232,000
294	Southwest Virginia Community College	\$1,197,129	\$3,676,045	\$1,027	\$60,777	\$171,827				\$55,435		\$5,162,240
295	Tidewater Community College	\$6,678,542	\$21,832,204		\$238,371	\$651,468			\$37,827	\$134,477		\$29,572,889
296	Virginia Highlands Community College	\$498,555	\$1,620,852		\$57,754	\$232,850						\$2,410,010
297	Germanna Community College	\$1,690,822	\$4,933,820		\$19,174	\$81,286			\$26,048			\$6,751,151
298	Lord Fairfax Community College	\$833,487	\$4,193,218		\$52,020	\$129,248			\$7,881	\$25,240		\$5,241,094
299	Mountain Empire Community College	\$390,852	\$1,836,051		\$214,997	\$112,761			\$1,652	\$27,469		\$2,583,782
301	Department of Agriculture and Consumer Services	\$2,058,649							\$99,415	\$41,948		\$2,200,012
307	Agricultural Council	\$25,447										\$25,447
319	Chippokes Plantation Farm Foundation	\$71,627							\$3,237			\$74,864
325	Department of Business Assistance	\$128,291							\$28,504			\$156,795
402	Marine Resources Commission	\$952										\$952
403	Department of Game and Inland Fisheries	\$1,036,340							\$8,786			\$1,045,126
405	Virginia Racing Commission	\$170,692										\$170,692
407	Virginia Port Authority	\$67,721										\$67,721
409	Department of Mines, Minerals and Energy	\$39,490										\$39,490
411	Department of Forestry	\$623,023							\$19,867			\$642,890
417	Gunston Hall Plantation	\$98,773										\$98,773

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423	Department of Historic Resources	\$29,488											\$29,488
425	Jamestown-Yorktown Foundation	\$1,590,176							\$358				\$1,590,534
440	Department of Environmental Quality	\$676,992							\$11,666	\$249,511		\$32,326	\$970,495
501	Department of Transportation	\$2,070,121							\$35,925				\$2,105,996
505	Department of Rail and Public Transportation	\$99,519											\$99,519
506	Motor Vehicle Dealer Board	\$209,506											\$209,506
507	Board of Towing and Recovery Operators	\$27,823							\$211				\$28,034
601	Department of Health	\$11,340,594							\$4,248				\$11,344,842
602	Department of Medical Assistance Services	\$1,903,694							\$1,236	\$108,650			\$2,013,580
606	Virginia Board for People with Disabilities	\$25,225											\$25,225
701	Department of Corrections-- Central Administration	\$414,940					\$59,816		\$85				\$474,840
702	Department for the Blind and Vision Impaired	\$573,812							\$317				\$574,129
703	Central State Hospital	\$1,435,164							\$10,721				\$1,445,885
704	Eastern State Hospital	\$1,616,679							\$843				\$1,617,523
705	Southwestern Virginia Mental Health Institute	\$1,133,541							\$34,308				\$1,167,848
706	Western State Hospital	\$1,914,339							\$26,244				\$1,940,582
707	Central Virginia Training Center	\$1,442,674							\$25,261				\$1,467,935
708	Commonwealth Center for Children and Adolescents	\$458,780							\$9,105				\$467,885
709	Powhatan Correctional Center	\$73,919					\$265,691						\$339,610
711	Virginia Correctional Enterprises	\$31,661					\$1,360,542		\$4,733				\$1,396,935
716	Virginia Correctional Center for Women	\$129,904					\$161,902						\$291,806

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718	Bland Correctional Center	\$29,128					\$198,902						\$228,030
719	James River Correctional Center	\$54,603					\$339,655						\$394,258
720	Department of Behavioral Health and Developmental Services	\$352,600							\$217	\$223,178			\$575,994
721	Powhatan Reception & Classification Center						\$48,223						\$48,223
723	Southeastern Virginia Training Center	\$510,578							\$11,642				\$522,221
724	Catawba Hospital	\$775,523							\$7,380				\$782,903
725	Northern Virginia Training Center	\$613,841							\$20,465				\$634,306
726	Southside Virginia Training Center	\$1,086,795							\$6,527			\$12,002	\$1,105,323
728	Northern Virginia Mental Health Institute	\$647,325							\$859				\$648,185
729	Piedmont Geriatric Hospital	\$1,520,756							\$41,523			\$500	\$1,562,778
733	Sussex One State Prison	\$160,603					\$228,259		\$7				\$388,870
734	Sussex Two State Prison	\$169,288					\$284,315		\$52				\$453,655
735	Wallens Ridge State Prison	\$21,536					\$213,363						\$234,899
737	St. Brides Correctional Center						\$228,479						\$228,479
738	Southwestern Virginia Training Center	\$214,674					\$122,773		\$1,364				\$338,811
739	Southern Virginia Mental Health Institute	\$436,522							\$12,079				\$448,601
741	Red Onion State Prison	\$33,790					\$129,309						\$163,099
742	Corrections--Employee Relations and Training	\$32,142					\$5,252		\$705				\$38,099
743	Fluvanna Women's Correctional Center	\$20,561					\$275,067						\$295,628
744	Mecklenburg Correctional Center	\$70,356					\$214,519						\$284,875
745	Nottoway Correctional Center	\$44,703					\$380,489						\$425,192

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747	Marion Correctional Center	-\$2,039				\$47,219		\$4,345			\$49,524
748	Hiram Davis Medical Center	\$310,214						\$8,194			\$318,408
749	Buckingham Correctional Center	\$143,057				\$414,136					\$557,194
750	Department of Correctional Education	\$1,037,898						\$1,562			\$1,039,460
751	Department for the Deaf and Hard-Of-Hearing	\$45,351									\$45,351
752	Deep Meadow Correctional Center	\$80,400				\$304,413					\$384,813
753	Deerfield Correctional Center	\$132,235				\$924,280					\$1,056,515
754	Augusta Correctional Center	\$76,645				\$244,684		\$82			\$321,411
756	Department of Corrections-- Division of Institutions	\$499,730				\$47,743		\$7,401			\$554,874
757	Western Region Correctional Field Units	\$39,316				\$326,608					\$365,924
760	Central Region Correctional Field Units	\$7,392				\$87,682					\$95,074
761	Eastern Region Correctional Field Units					\$181,055					\$181,055
765	Department of Social Services	\$2,076,271						\$14,919			\$2,091,190
766	Virginia Parole Board	\$158,079									\$158,079
767	Division of Community Corrections	\$701,378						-\$37,948			\$663,430
768	Keen Mountain Correctional Center	\$84,400				\$268,673					\$353,072
769	Greensville Correctional Center	\$239,986				\$1,313,345		\$626			\$1,553,957
770	Dillwyn Correctional Center	\$103,077				\$291,367					\$394,444
771	Indian Creek Correctional Center	\$1,451				\$309,511					\$310,961
772	Haynesville Correctional Center	\$272,302				\$567,205		\$554			\$840,061
773	Coffeewood Correctional Center	\$44,360				\$389,399					\$433,759
774	Lunenburg Correctional Center	\$4,791				\$326,091					\$330,882

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775	Pocahontas State Correctional Center	\$1,193					\$247,070						\$248,263
776	Green Rock Correctional Center	\$2,256					\$320,093						\$322,349
777	Department of Juvenile Justice	\$1,316,775					\$114,054	\$23,925	\$6,987	\$34,355			\$1,496,095
778	Department of Forensic Science	\$164,547							\$258				\$164,806
794	Virginia Center for Behavioral Rehabilitation	\$627,162							\$194				\$627,356
841	Department of Aviation	\$79,955							\$2,368				\$82,323
851	Community Revitalization Commission	\$80											\$80
912	Department of Veterans Services	\$387,766							\$300				\$388,066
922	Sitter & Barfoot Veterans Care Center	\$821,559							\$40,345				\$861,904
937	Southern Virginia Higher Education Center	\$135,270	\$13,661						\$338				\$149,268
938	New College Institute	\$61,638							\$206	\$74,680			\$136,524
942	Virginia Museum of Natural History	\$171,506							\$1,465				\$172,971
948	Southwest Virginia Higher Education Center	\$168,531	\$46,912						\$1,438	\$2,381			\$219,263
957	Commonwealth's Attorneys' Services Council	\$3,260											\$3,260
960	Department of Fire Programs	\$1,065,930											\$1,065,930
962	Department of Employment Dispute Resolution	\$122,829											\$122,829
999	Department of Alcoholic Beverage Control	\$22,406,590							\$29,530	\$338,885			\$22,775,006
Grand Total		\$267,264,448	\$305,613,201	\$125,564,305	\$90,122,643	\$12,082,107	\$11,237,950	\$7,961,719	\$8,148,386	\$4,131,698	\$0	\$287,427	\$832,413,883
2009		\$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
2011 minus 2009		\$21,810,957	\$39,559,849	\$11,460,768	\$4,067,121	\$672,068	-\$1,073,626	\$4,804,439	\$1,513,563	\$1,107,818	-\$600	-\$37,541	\$83,884,817

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NOTE: When reviewing this data, please note that the salaried and wage employee data reflect the number of staff on June 30, 2011 (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	Department of Planning and Budget	46.00	1.58	0.00	47.58	\$1,207,069
123	Department of Military Affairs	254.75	61.14	0.00	315.89	\$9,476,613
127	Department of Emergency Management	121.75	17.28	0.00	139.03	\$10,189,202
128	Virginia Veterans Care Center	242.00	33.20	0.00	275.20	\$2,673,418
129	Department of Human Resource Management	81.00	3.38	0.00	84.38	\$1,266,856
132	State Board of Elections	26.00	4.46	0.00	30.46	\$2,617,505
136	Virginia Information Technologies Agency	261.30	0.18	0.00	261.48	\$292,698,060
140	Department of Criminal Justice Services	86.00	12.32	0.00	98.32	\$2,876,808
146	The Science Museum of Virginia	56.65	10.70	0.00	67.35	\$1,507,819
148	Virginia Commission for the Arts	4.00	0.72	0.00	4.72	\$84,783
151	Department of Accounts	115.80	2.43	0.00	118.23	\$1,741,687
152	Department of the Treasury	105.00	8.00	0.00	113.00	\$7,045,886
154	Department of Motor Vehicles	1,788.10	160.86	0.00	1,948.96	\$64,990,349
156	Department of State Police	2,551.00	76.24	0.00	2,627.24	\$23,404,803
157	Compensation Board	14.50	0.00	0.00	14.50	\$1,642,399
161	Department of Taxation	829.20	147.41	0.00	976.61	\$34,408,813
163	Department for the Aging	22.00	4.96	0.00	26.96	\$724,581
165	Department of Housing and Community Development	100.00	5.72	0.00	105.72	\$1,874,574
170	Human Rights Council	4.00	0.75	0.00	4.75	\$20,707
180	Secretary of Administration	10.00	0.00	0.00	10.00	\$17,219
181	Department of Labor and Industry	150.60	4.45	0.00	155.05	\$1,247,909

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182	Virginia Employment Commission	824.78	422.09	0.00	1,246.87	\$29,667,122
183	Secretary of Natural Resources	5.00	0.00	0.00	5.00	\$20,640
184	Secretary of Technology	3.00	0.00	0.00	3.00	\$34,093
185	Secretary of Education	4.00	0.21	0.00	4.21	\$25,525
186	Secretary of Transportation	5.00	0.00	0.00	5.00	\$33,612
187	Secretary of Public Safety	5.00	0.53	0.00	5.53	\$23,655
188	Secretary of Health and Human Resources	5.00	0.00	0.00	5.00	\$51,381
190	Secretary of Finance	3.00	1.18	0.00	4.18	\$10,165
192	Secretary of Commerce and Trade	4.00	1.10	0.00	5.10	\$80,590
193	Secretary of Agriculture and Forestry	2.00	0.00	0.00	2.00	\$55,468
194	Department of General Services	619.95	13.83	0.00	633.78	\$39,866,933
199	Department of Conservation and Recreation	437.90	470.30	0.00	908.20	\$7,260,391
201	Department of Education, Central Office Operations	260.80	39.06	0.00	299.86	\$51,380,567
202	The Library Of Virginia	138.00	20.92	0.00	158.92	\$4,700,652
203	Woodrow Wilson Rehabilitation Center	268.17	36.10	0.00	304.27	\$2,404,006
204	The College of William and Mary in Virginia	677.75	188.32	987.24	1,853.31	\$40,554,101
207	University of Virginia	3,712.47	163.91	2,706.19	6,582.57	\$208,810,863
208	Virginia Polytechnic Institute and State University	3,116.13	1,078.40	2,610.29	6,804.82	\$111,655,573
209	University of Virginia Medical Center	5,158.80	151.63	0.00	5,310.43	\$193,799,499
211	Virginia Military Institute	265.00	16.91	241.00	522.91	\$9,563,502
212	Virginia State University	299.00	77.34	419.30	795.64	\$23,827,031
213	Norfolk State University	531.00	14.00	472.14	1,017.14	\$16,730,237
214	Longwood University	296.00	57.67	409.25	762.92	\$15,429,019
215	University of Mary Washington	311.25	105.36	427.75	844.36	\$11,853,666
216	James Madison University	1,207.00	270.10	1,563.10	3,040.20	\$83,249,977
217	Radford University	478.30	6.22	660.48	1,145.00	\$24,299,257
218	Virginia School for the Deaf and the Blind	159.85	5.87	0.00	165.72	\$904,021
219	Blind and Multi-Disabled at Hampton	0.00	0.00	0.00	0.00	\$0

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221	Old Dominion University	974.19	334.91	1,421.52	2,730.62	\$22,866,669
222	Department of Professional and Occupational Regulation	184.00	17.42	0.00	201.42	\$3,207,176
223	Department of Health Professions	206.00	14.76	0.00	220.76	\$6,797,872
226	Board of Accountancy	8.00	0.74	0.00	8.74	\$287,106
229	and Agricultural Experiment Station	377.16	92.57	385.50	855.23	\$5,654,998
232	Department of Minority Business Enterprise	17.00	1.49	0.00	18.49	\$661,416
234	Cooperative Extension and Agricultural Research Services	51.00	0.00	26.00	77.00	\$2,777,392
236	Virginia Commonwealth University	2,586.84	731.66	3,343.45	6,661.95	\$91,779,478
238	Virginia Museum of Fine Arts	180.80	196.92	0.00	377.72	\$4,088,752
239	Frontier Culture Museum of Virginia	30.00	11.31	0.00	41.31	\$331,074
241	Richard Bland College	51.00	10.67	56.81	118.48	\$955,221
242	Christopher Newport University	363.00	155.82	442.40	961.22	\$13,382,254
245	State Council of Higher Education for Virginia	42.80	7.49	0.00	50.29	\$2,125,194
246	University of Virginia's College at Wise	144.80	16.80	228.75	390.35	\$3,466,650
247	George Mason University	1,561.05	610.45	2,336.98	4,508.48	\$95,785,888
261	The Virginia Community College System-Central Office	152.61	15.22	37.02	204.85	\$11,700,197
262	Department of Rehabilitative Services	902.80	56.31	0.00	959.11	\$24,504,301
263	Virginia Rehabilitation Center for the Blind and Vision Impaired	23.00	5.05	0.00	28.05	\$354,972
268	Virginia Institute of Marine Science	192.93	20.06	185.80	398.79	\$5,387,348
275	New River Community College	54.00	78.83	81.00	213.83	\$1,847,430
276	Southside Virginia Community College	100.00	40.51	118.75	259.26	\$2,117,604
277	Paul D. Camp Community College	37.00	44.42	71.37	152.79	\$910,283
278	Rappahannock Community College	53.00	38.85	77.02	168.87	\$1,226,971
279	Danville Community College	61.00	31.20	183.00	275.20	\$3,188,436
280	Northern Virginia Community College	823.50	235.00	1,237.07	2,295.57	\$35,172,574

**Commonwealth of Virginia
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282	Piedmont Virginia Community College	75.00	108.39	113.52	296.91	\$1,678,904
283	J. Sargeant Reynolds Community College	242.00	67.00	403.00	712.00	\$3,618,722
284	Eastern Shore Community College	27.00	12.44	48.05	87.49	\$449,107
285	Patrick Henry Community College	81.00	47.75	186.83	315.58	\$2,242,069
286	Virginia Western Community College	126.00	49.83	223.86	399.69	\$3,960,732
287	Dabney S. Lancaster Community College	39.00	21.20	112.88	173.08	\$769,205
288	Wytheville Community College	50.00	46.20	84.02	180.22	\$1,920,126
290	John Tyler Community College	147.00	63.65	222.77	433.42	\$3,043,961
291	Blue Ridge Community College	84.80	28.79	124.91	238.50	\$1,946,695
292	Central Virginia Community College	68.00	67.37	103.29	238.66	\$2,354,813
293	Thomas Nelson Community College	209.01	43.20	361.50	613.71	\$2,537,350
294	Southwest Virginia Community College	80.00	61.20	188.01	329.21	\$1,604,403
295	Tidewater Community College	409.00	310.73	830.67	1,550.40	\$13,571,096
296	Virginia Highlands Community College	49.00	33.44	120.21	202.65	\$910,428
297	Germanna Community College	80.00	59.69	167.60	307.29	\$3,321,138
298	Lord Fairfax Community College	96.00	44.00	264.29	404.29	\$3,892,176
299	Mountain Empire Community College	73.00	36.39	93.55	202.94	\$2,239,215
301	Department of Agriculture and Consumer Services	429.80	50.99	0.00	480.79	\$7,519,484
310	Virginia Economic Development Partnership	93.00	6.00	0.00	99.00	\$0
311	Va National Defense Industrial	1.00	1.00	0.00	2.00	\$0
319	Chippokes Plantation Farm Foundation	1.00	0.00	0.00	1.00	\$36,441
320	Virginia Tourism Authority	72.00	11.00	0.00	83.00	\$0
325	Department of Business Assistance	29.00	5.63	0.00	34.63	\$862,614
330	Virginia-Israel Advisory Board	1.00	0.00	0.00	1.00	\$19,780
402	Marine Resources Commission	137.50	0.44	0.00	137.94	\$1,798,464

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403	Department of Game and Inland Fisheries	435.00	41.12	0.00	476.12	\$8,187,398
405	Virginia Racing Commission	8.00	9.96	0.00	17.96	\$415,465
407	Virginia Port Authority	126.00	10.06	0.00	136.06	\$13,167,985
409	Department of Mines, Minerals and Energy	213.00	1.31	0.00	214.31	\$5,876,571
411	Department of Forestry	243.50	16.71	0.00	260.21	\$3,202,637
417	Gunston Hall Plantation	5.00	4.77	0.00	9.77	\$79,438
423	Department of Historic Resources	37.00	0.00	0.00	37.00	\$772,468
425	Jamestown-Yorktown Foundation	149.15	94.13	0.00	243.28	\$3,042,733
440	Department of Environmental Quality	724.50	18.24	0.00	742.74	\$12,316,720
501	Department of Transportation	6,952.55	70.80	0.00	7,023.35	\$677,113,606
505	Department of Rail and Public Transportation	38.00	2.14	0.00	40.14	\$4,648,746
506	Motor Vehicle Dealer Board	20.00	5.02	0.00	25.02	\$270,343
507	Board of Towing and Recovery Operators	2.00	2.04	0.00	4.04	\$196,292
601	Department of Health	3,454.29	371.85	0.00	3,826.14	\$87,241,697
602	Department of Medical Assistance Services	329.01	46.27	0.00	375.28	\$7,532,168,154
606	Virginia Board for People with Disabilities	10.00	0.84	0.00	10.84	\$379,727
701	Department of Corrections-- Central Administration	271.00	16.10	0.00	287.10	\$26,628,923
702	Department for the Blind and Vision Impaired	137.80	26.20	0.00	164.00	\$2,726,446
703	Central State Hospital	692.00	17.37	0.00	709.37	\$3,052,531
704	Eastern State Hospital	867.40	62.75	0.00	930.15	\$4,981,517
705	Southwestern Virginia Mental Health Institute	451.10	33.70	0.00	484.80	\$2,843,213
706	Western State Hospital	641.35	40.00	0.00	681.35	\$2,906,251
707	Central Virginia Training Center	1,196.54	43.54	0.00	1,240.08	\$6,667,601
708	Commonwealth Center for Children and Adolescents	126.00	17.00	0.00	143.00	\$383,805
709	Powhatan Correctional Center	358.00	2.62	0.00	360.62	\$6,532,986
711	Virginia Correctional Enterprises	185.00	0.65	0.00	185.65	\$6,866,523
716	Virginia Correctional Center for Women	203.00	4.28	0.00	207.28	\$856,432

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718	Bland Correctional Center	265.00	1.00	0.00	266.00	\$230,499
719	James River Correctional Center	0.00	0.00	0.00	0.00	\$81,765
720	Department of Behavioral Health and Developmental Services	215.00	10.21	0.00	225.21	\$11,257,306
721	Powhatan Reception & Classification Center	126.00	0.00	0.00	126.00	\$3,424,317
722	Office of the Inspector General for Behavioral Health and Developmental Services	3.00	0.00	0.00	3.00	\$69,532
723	Southeastern Virginia Training Center	377.80	25.58	0.00	403.38	\$949,034
724	Catawba Hospital	249.60	16.54	0.00	266.14	\$2,177,328
725	Northern Virginia Training Center	507.73	19.39	0.00	527.12	\$3,237,088
726	Southside Virginia Training Center	1,211.10	34.40	0.00	1,245.50	\$7,289,831
728	Northern Virginia Mental Health Institute	282.33	11.97	0.00	294.30	\$2,916,473
729	Piedmont Geriatric Hospital	364.80	56.93	0.00	421.73	\$1,245,107
733	Sussex One State Prison	362.00	11.44	0.00	373.44	\$5,609,795
734	Sussex Two State Prison	355.00	5.99	0.00	360.99	\$5,470,868
735	Wallens Ridge State Prison	412.00	1.29	0.00	413.29	\$539,058
737	St. Brides Correctional Center	269.00	0.00	0.00	269.00	\$397,246
738	Southwestern Virginia Training Center	475.00	10.85	0.00	485.85	\$794,587
739	Southern Virginia Mental Health Institute	165.53	16.49	0.00	182.02	\$1,141,207
741	Red Onion State Prison	416.00	2.26	0.00	418.26	\$493,499
742	Corrections--Employee Relations and Training	109.80	3.34	0.00	113.14	\$1,035,190
743	Fluvanna Women's Correctional Center	325.50	0.60	0.00	326.10	\$8,848,192
744	Mecklenburg Correctional Center	386.00	2.43	0.00	388.43	\$501,728
745	Nottoway Correctional Center	408.00	1.74	0.00	409.74	\$839,322
747	Marion Correctional Center	224.50	0.00	0.00	224.50	\$189,941
748	Hiram Davis Medical Center	159.00	7.30	0.00	166.30	\$907,558
749	Buckingham Correctional Center	386.00	5.61	0.00	391.61	\$311,354
750	Department of Correctional Education	595.00	11.28	0.00	606.28	\$3,728,521

**Commonwealth of Virginia
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751	Department for the Deaf and Hard-Of-Hearing	8.00	1.95	0.00	9.95	\$8,960,082
752	Deep Meadow Correctional Center	412.00	2.59	0.00	414.59	\$520,389
753	Deerfield Correctional Center	504.00	3.84	0.00	507.84	\$857,627
754	Augusta Correctional Center	363.00	3.61	0.00	366.61	\$511,501
756	Department of Corrections-- Division of Institutions	473.80	19.36	0.00	493.16	\$50,918,337
757	Western Region Correctional Field Units	183.00	2.06	0.00	185.06	\$99,536
760	Central Region Correctional Field Units	73.50	0.11	0.00	73.61	\$231,232
761	Eastern Region Correctional Field Units	127.50	0.00	0.00	127.50	\$69,498
765	Department of Social Services	1,599.30	51.25	0.00	1,650.55	\$75,732,349
766	Virginia Parole Board	4.00	3.04	0.00	7.04	\$38,081
767	Division of Community Corrections	1,286.00	39.99	0.00	1,325.99	\$10,884,273
768	Keen Mountain Correctional Center	274.80	4.38	0.00	279.18	\$465,666
769	Greensville Correctional Center	794.00	10.40	0.00	804.40	\$23,915,348
770	Dillwyn Correctional Center	262.00	4.76	0.00	266.76	\$624,790
771	Indian Creek Correctional Center	225.00	0.00	0.00	225.00	\$2,507,885
772	Haynesville Correctional Center	371.00	5.07	0.00	376.07	\$311,542
773	Coffeewood Correctional Center	242.00	1.59	0.00	243.59	\$3,757,001
774	Lunenburg Correctional Center	255.00	0.00	0.00	255.00	\$3,472,833
775	Pocahontas State Correctional Center	274.00	0.00	0.00	274.00	\$306,494
776	Green Rock Correctional Center	262.00	0.00	0.00	262.00	\$1,144,836
777	Department of Juvenile Justice	1,923.30	130.90	0.00	2,054.20	\$15,590,045
778	Department of Forensic Science	269.00	6.13	0.00	275.13	\$4,813,382
785	Grayson County Correctional Center	6.00	0.00	0.00	6.00	\$2,184
794	Virginia Center for Behavioral Rehabilitation	343.00	0.00	0.00	343.00	\$2,262,361
841	Department of Aviation	32.00	2.35	0.00	34.35	\$2,430,229

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851	Community Revitalization Commission	10.80	0.00	0.00	10.80	\$1,452,080
852	Virginia Foundation for Healthy Youth	13.60	0.00	0.00	13.60	\$4,465,998
912	Department of Veterans Services	94.00	0.00	0.00	94.00	\$1,203,149
922	Sitter & Barfoot Veterans Care Center	209.00	0.00	0.00	209.00	\$1,648,985
937	Southern Virginia Higher Education Center	30.00	5.32	0.00	35.32	\$216,719
938	New College Institute	9.00	4.05	1.00	14.05	\$278,840
942	Virginia Museum of Natural History	33.35	7.97	0.00	41.32	\$406,229
948	Southwest Virginia Higher Education Center	24.00	7.00	1.00	32.00	\$468,424
957	Commonwealth's Attorneys' Services Council	6.00	1.09	0.00	7.09	\$260,730
960	Department of Fire Programs	66.00	35.80	0.00	101.80	\$1,647,093
962	Department of Employment Dispute Resolution	8.00	1.86	0.00	9.86	\$53,780
999	Department of Alcoholic Beverage Control	971.70	1,511.00	0.00	2,482.70	\$17,440,239
Total		76,114.92	10,725.20	24,380.14	111,220.26	\$10,456,065,095
2009 Total		78,921.63	10,584.66	24,510.62	114,016.91	\$8,797,667,613
2011 Minus 2009		-2,806.71	140.54	-130.48	-2,796.65	1,658,397,481.73

**Commonwealth of Virginia
Executive Branch Contractual Service Expenditures
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Subobject	Subobject Title	YTD FY 2011	Agencies
1211	Express Services	\$6,534,893.50	129
1212	Outbound Freight Services	\$7,018,140.50	114
1213	Messenger Services	\$3,276,353.07	65
1214	Postal Services	\$36,245,225.93	163
1219	Inbound Freight Services	\$4,163,294.34	131
1231	Clinic Services	\$243,733,007.87	44
1232	Dental Services	\$178,264,081.49	31
1233	Hospital Services	\$1,029,687,333.45	20
1234	Medical Services	\$2,015,428,909.70	115
1235	Nursing Home Services	\$1,667,604,275.51	5
1236	X-ray and Laboratory Services	\$34,038,427.86	75
1237	Insurance Premiums for Health Services for Individuals	\$2,411,956,026.34	14
1238	Other Medical Services	\$31,460,909.92	4
1241	Auditing Services	\$11,926,639.05	35
1242	Fiscal Services	\$106,901,246.67	101
1243	Attorney Services	\$11,483,754.88	50
1244	Management Services	\$255,748,905.01	128
1245	Personnel Management Services	\$2,494,045.81	89
1247	Legal Services	\$8,860,507.88	117
1261	Architectural and Engineering Services	\$219,560,628.28	87
1216	Telecommunications Services (provided by VITA)	\$77,456,538.67	182
1217	Telecommunications Services (provided by Non-State vendor)	\$97,243,892.59	153
1218	Telecommunications Services (provided by another State agency)	\$14,156,436.89	37
1221	Organization Memberships	\$18,112,655.21	158
1222	Publication Subscriptions	\$6,339,044.83	155
1215	Printing Services	\$27,789,350.60	161
1246	Public Informational and Public Relations Services	\$28,019,767.54	102

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1248	Media Services	\$19,823,366.43	126
1249	Recruitment Advertising	\$3,096,489.83	98
1251	Custodial Services	\$81,280,095.02	121
1252	Electrical Repair and Maintenance Services	\$13,351,660.30	120
1253	Equipment Repair and Maintenance Services	\$32,918,723.18	157
1254	Extermination/Vector Control Services	\$1,376,788.35	96
1255	Highway Repair and Maintenance Services	\$282,295,027.21	32
1256	Mechanical Repair and Maintenance Services	\$36,896,233.84	138
1257	Plant Repair and Maintenance Services	\$131,448,820.84	115
1258	Reclamation Services	\$2,552,801.05	16
1259	Vehicle Repair and Maintenance Services	\$20,907,772.49	142
1262	Aviation Services	\$319,369.79	18
1263	Clerical Services	\$10,201,147.69	82
1264	Food and Dietary Services	\$172,588,637.46	136
1265	Laundry and Linen Services	\$6,364,284.53	107
1266	Manual Labor Services	\$26,557,675.05	110
1267	Production Services	\$13,506,863.41	91
1268	Skilled Services	\$356,673,394.58	168
1205	Seat Management Services	\$1,081,757.65	6
1271	Information Management Design and Development Services (provided by VITA)	\$1,048,008.48	29
1272	VITA Pass Thru Charges (New Code)	\$18,965,993.93	45
1273	Information Management Design and Development Services (provided by another State agency (not VITA) or vendor)	\$283,116,295.41	75
1274	Computer Hardware Maintenance Services	\$12,209,388.80	84
1275	Computer Software Maintenance Services	\$72,177,242.25	124
1276	Computer Operating Services (provided by VITA)	\$45,423,833.79	81
1277	Computer Operating Services (provided by another State agency (not VITA) or vendor)	\$56,078,162.51	77
1278	VITA Information Technology Infrastructure Services (Provided by VITA)	\$162,714,139.50	95
1279	Computer Software Development Services	\$63,680,955.71	89
1292	VITA Services Provided to Out-of- Scope Agencies	\$16,228.08	1

**Commonwealth of Virginia
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1224	Employee Training Courses, Workshops, and Conferences	\$25,234,190.32	178
1225	Employee Tuition Reimbursement	\$8,794,495.88	71
1226	Employee Training Consulting Services	\$5,006,486.68	84
1227	Employee Training - Transportation, Lodging, Meals, and Incidentals	\$27,513,921.28	162
1228	Employee Information Technology (IT) Training Courses, Workshops, and Conferences	\$1,012,843.10	67
1281	Moving and Relocation Services	\$2,657,949.06	48
1282	Travel, Personal Vehicle	\$9,847,491.90	161
1283	Travel, Public Carriers	\$30,843,475.99	149
1284	Travel, State Owned or Leased Vehicles	\$12,454,844.25	141
1285	Travel, Subsistence, and Lodging	\$32,237,070.91	167
1286	Travel, Supplements, and Aid	\$80,197,999.20	58
1287	Travel, Meal Reimbursements - Reportable to the IRS	\$840,915.20	37
1288	Travel, Meal Reimbursements - Not Reportable to the IRS	\$11,934,151.13	161
1296	Indirect Cost Recoveries from Auxiliary Programs for Contractual Services	-\$25,722,647.47	12
1297	Late Payment Penalties for Contractual Services	\$5,115.71	16
1298	Inter-Agency Recoveries for Contractual Services	-\$4,058,978.27	10
1299	Intra-Agency Recoveries for Contractual Services	-\$250,405,424.09	30
1209	Charge Card Purchases of Contractual Services	\$3,495,743.44	28
Total		\$10,456,065,095	