



COMMONWEALTH *of* VIRGINIA

Lemuel C. Stewart, Jr.
Chief Information Officer
Email: lem.stewart@vita.virginia.gov

VIRGINIA INFORMATION TECHNOLOGIES AGENCY
411 East Franklin Street, Suite 500
Richmond, Virginia 23219
(804) 225-VITA (8482)

TDD VOICE -TEL. NO.
711

November 9, 2005

Mr. Glen Tittermary
Joint Legislative Audit and Review Commission
Suite 1100
General Assembly Building
Richmond, Virginia 23219

Dear Mr. Tittermary:

VITA is submitting this package to request JLARC approval of four proposed rates for new services and one rate reduction for an existing service. Two of the new service rates are designed to recover VITA's cost of supporting the Seat of Government campus area network, formerly managed by DGS. New rates have also been established to recover the cost of two mandated governance functions in the areas of security and project management. The one rate reduction is related to VITA's audio teleconferencing service. The attached narrative document further discusses the services.

At its June 20, 2005, meeting, the Information Technology Investment Board approved the two proposed campus area network rates and the audio teleconferencing service rate reduction. The ITIB approved the proposed new rates for governance functions at its October 25, 2005 meeting. We ask that this package be considered by your Rates Committee at its November 2005 meeting, and if recommended for consideration by the full Commission, that it be placed on your December 12 meeting agenda.

I believe you are aware that Austin Matthews recently left VITA to return to his consulting company. While VITA recruits for a new Chief Financial Officer, I am acting in this position. We expect Austin to continue assisting us as a consultant; he may be involved with this and/or other rates proposals. I look forward to working with you, and welcome a meeting with you and your staff to review any of the documentation presented. If you have any questions, please give me a call on 371-5740 or e-mail me at barb.rudolph@vita.virginia.gov.

Sincerely,

Barb Rudolph
Acting Chief Financial Officer

Attachments

C: Lemuel C. Stewart, Jr.
CIO of the Commonwealth

**Virginia Information Technologies Agency
Discussion of Proposed New Rates and Rate Changes
November 2005**

Proposed new rates for new services

Seat of Government Campus Network

In conjunction with the transition of the Department of General Services (DGS) into VITA, expenses related to supporting the **Campus Network** for Seat of Government agencies are also being transitioned to VITA. Through the network, both **data and Voice Over Internet Protocol (VOIP) services** are made available to agencies. VITA proposes instituting a data port charge and a VOIP port charge, each applied per agency per month to agencies with devices and/or VOIP phones attached to the network, to recover expenses.

DGS previously recovered the cost of supporting the network through the building rent charges to agencies. In conjunction with VITA's implementation of the port charges, DGS will eliminate the portion of their rent charges that were applied to recovery of the network support costs. While the total expenses to be recovered will remain materially unchanged, there may be minimal impact agency by agency based upon cost recovery using a different metric.

The proposed rate for VOIP services is based on 2,000 phones. Currently just under 800 VOIP phones exist on the campus network. VITA expects usage to increase to 2,000 by the end of FY06.

Information Technology Security Management (ITSM)

Providing effective information asset protection in this environment requires that VITA provide enterprise-wide IT Security Management services that protect all agencies, guarding against any weak links. Such protection is particularly critical in the areas of Incident Management and Risk Management, the specific program areas funded by the IT Security Management fee. This fee will fund services, detailed below, that are not funded in Security Services' current budget.

Incident Management

Services provided under this category include:

- Development of Incident Management policies, standards, processes, and procedures
- Collection and management of security information across the VITA enterprise
- Forensic analysis of information collected
- Enterprise-wide anticipation of, response to, and eradication of information security incidents
- Protection of confidentiality, integrity, and availability of Commonwealth information assets commensurate with their criticality and sensitivity

Risk Management

Services provided under this category include:

- Evaluation of Agency Business Impact Analyses (BIAs) and Risk Assessments (RAs) to determine IT infrastructure requirement to support critical business processes
- Development and maintenance of an enterprise-wide IT infrastructure Risk Assessment, based on Agency BIAs and RAs
- Development and implementation of enterprise-wide risk mitigation strategies based on the enterprise-wide IT infrastructure Risk Assessment

- Oversight and coordination of *Code*-mandated database and data communications audits
- Adequate protection of the combined IT infrastructure, based on up-to-date analyses of individual and collective Agency business requirements

Cost Recovery

The total recovery target for this fee is \$3,450,813. The fee will be charged to customer Agencies based on the number of desktop, laptop, and tablet Personal Computers (PCs) in use by each Agency as a proportion of the total number of PCs in use by all VITA customer Agencies. The monthly fee is \$4.31 per desktop.

Information Technology Investment Management (ITIM)

Information Technology Investment Management (ITIM) is the established Commonwealth approach for managing technology across the investment lifecycle. The implementation of ITIM best practices is based on the fundamental concept that the selection, control, and evaluation of technology investments are based upon the anticipated business value of the investment. In support of the *Code*-mandated responsibilities of the Commonwealth Information Technology Investment Board (ITIB) and the Commonwealth Chief Information Officer (CIO), the VITA Project Management Division (PMD) provides a range of services to insure the effective application of ITIM best practices across the investment lifecycle. PMD services support early and continuous involvement of Commonwealth executives and agencies in the governance and management of technology investments.

A new fee (ITIM Service Fee) is being established to fund the services provided by PMD. The fee encompasses two general categories of services: (1) Commonwealth Governance; and (2) Agency Oversight and Consulting.

Commonwealth Governance

Services provided under this category include:

- Agency IT strategic planning support and CIO approval of Agency IT Strategic Plans
- Commonwealth and agency IT portfolio management
- Development of ITIM-based policies, standards, and guidelines
- IT Investment Board support, which includes the annual Recommended Technology Investment Projects (RTIP) Report
- Management and administration of the Commonwealth Project Manager Development Program
- PMD process and tools development, implementation, and support (e.g. the Commonwealth Major IT Projects Dashboard and Commonwealth Agency Technology Strategic Planning Application)

Agency Oversight and Consulting

Services provided under this category include:

- Review and processing of Agency Procurement Requests (APR) for CIO approval
- Consultation on IT projects regarding policy and standards compliance and best practices
- Review and processing of technology budget requests for CIO approval
- Review and processing of major IT projects for ITIB development approval
- Review and processing of major IT project RFP approvals by the CIO
- Review and processing of major IT project contract approvals by the CIO
- Major IT project oversight including:
 - Managing and reviewing major IT project Dashboard reporting
 - Advising Internal Agency Oversight Committees

- Coordinating and supporting Secretariat Oversight Committees
- Review and approval of Statements of Work (SOW) and reports for major IT project Independent Verification & Validation (IV&V)
- Review and processing of non-major IT project development approvals by the CIO

Cost Recovery

The target recovery amount is \$1,741,080 annually. The total amount will be recovered through fixed monthly fees established based on agency size and projected level of effort.

Proposed Rate Change

Audio Conferencing – toll free (800) service option

When establishing an audio teleconference, toll free service is one of the options available to customers. When this option is utilized, the cost of the toll free service becomes part of the total VITA charges to teleconferencing customers. Due to reductions in per minute rates from MCI and reduced internal expenses, VITA proposes lowering the toll free service option rate from .28 per minute to .15 per minute.

This reduction will result in savings to customers using the toll free service option when establishing an audio teleconference. As the customer base is not constant, no agency impact analysis is presented.

Projected VITA expenses and revenues related to new services

Abbrev	Service Name	Monthly Rate	Unit	Projected FY06 Expenses	Projected FY06 Revenues
Campus Net - data	Seat of Government Campus Network - data ports	\$8.06	per data port	\$427,186	\$427,388
Campus Net - phone	Seat of Government Campus Network - VOIP phones	\$1.18	per phone	\$28,294	\$19,640
Totals				\$455,479	\$447,028

Projected VITA expenses and revenues related to requested rate reduction

Abbrev	Service Name	Monthly Rate	Unit	Projected FY06 Expenses	Projected FY06 Revenues
Toll Free Option	Audio Teleconferencing - Toll free (1-800) option Request reduction from .28 to .15 per minute	\$0.15	per minute	\$250,234	\$250,234

Projected revenue from the Seat of Government Campus Network

Campus Network data ports

Department of Legislative Services
 Office of the Attorney General
 Agency ports on Campus Network

\$16,728 (9.7% allocation of tower switches and VITA circuits)
 \$14,688 (8.5% allocation of tower switches and VITA circuits)
 \$395,972 see details below
\$427,388

Campus Network Agencies - projected revenue from data ports

Agency	Location	Rate	Port Count	Monthly Port Charge
APA	Auditor of Public Accounts		136	\$ 1,096.16
Arts	Va. Commission for Arts		12	\$ 96.72
CBLAD	Chesapeake Bay Local Assistance Dept.		42	\$ 338.52
CHR	Council Human Rights		5	\$ 40.30
DCE	Dept. of Correctional Education		262	\$ 2,111.72
DCG	Dept. of Charitable Gaming		43	\$ 346.58
DCJS	Dept. of Criminal Justice		614	\$ 4,948.84
DCR	Dept. of Conservation & Recreation		254	\$ 2,047.24
DCR	Dept. of Conservation & Recreation		73	\$ 588.38
DFP	Dept. of Fire Programs		3	\$ 24.18
DGS	Dept of General Services		876	\$ 7,060.56
DOA	Dept. of Accts.		318	\$ 2,563.08
DPB	Dept. of Planning & Budget		124	\$ 999.44
DVS	Dept. of Veteran Services		2	\$ 16.12
DVS	Dept. of Veteran Services		6	\$ 48.36
EDR	Employment Dispute Resolution		18	\$ 145.08
Lt Gov	Lt. Governor Office		8	\$ 64.48
MHMR	Mental Health		448	\$ 3,610.88
SCB	State Compensation Board		70	\$ 564.20
SBE	State Board of Elections		36	\$ 290.16
TRS	Dept. of Treasury		294	\$ 2,369.64
VDACS	Dept. Agric. & Consumer Svcs.		450	\$ 3,627.00
			4,094	
				\$ 32,997.64
				\$ 395,971.68

Projected Monthly Revenue
 Projected Annual Revenue

Campus Network projected revenue from existing VOIP phones

	<u>Quantity</u>	<u>Annual Revenue</u>
DGS	150	\$2,124
Cabinet	77	\$1,090
Cabinet/Govt	83	\$1,175
DPB	81	\$1,147
DCJS	155	\$2,195
Agriculture	200	\$2,832
Lt. Governor	5	\$71
Comp Board	23	\$326
Total:	<u>774</u>	<u>\$10,960</u>

Projected additional revenue from new customers

Total Potential VOIP phones on Campus Network	5,000
Projected total volume of VOIP phones by end of year 1	2,000
Projected increase of VOIP phones by end of year 1	1226
Projected revenue from new VOIP customers during year 1	\$8,680
Projected monthly revenue to begin year 2	\$2,360
Annualized projection for year 2 - (begin to breakeven)	\$28,320

Worksheet

Campus Network - data port expenses and rate calculation

<u>Direct Expenses</u>	<u>1 Time</u>	<u>Annual</u>
Facilities (space)		\$24
Electrical		\$284
Cooling		\$87
Personnel	\$0	\$101,509
Hardware (depreciation and maintenance)	\$0	\$153,884
Software	\$0	\$0
Data Circuits	\$0	\$100,200
<u>Sub Total Direct Expense</u>	<u>\$0</u>	<u>\$355,988</u>

Shared and Indirect Expense Allocations

Rated Services	\$	-	\$	-
Telco indirect expenses	\$0		\$0	\$71,198
<u>Total annual cost to recover</u>	<u>\$0</u>		<u>\$0</u>	<u>\$427,186</u>

Monthly cost to recover

Quantity of data ports

Monthly rate per port

\$35,599
4414
\$8.06

***** End of Worksheet *****

Worksheet

Campus Network - VOIP expenses and rate calculation

<u>Direct Expenses</u>	<u>1 Time</u>	<u>Annual</u>
Facilities (space)		\$0
Electrical		\$0
Cooling		\$0
Personnel	\$0	\$12,531
Hardware (depreciation and maintenance)	\$0	\$11,047
Software	\$0	\$0
Data Circuits	\$0	\$0
<u>Sub Total Direct Expense</u>	<u>\$0</u>	<u>\$23,578</u>

Shared and Indirect Expense Allocations

Rated Services	\$	-	\$	-
Telco indirect expenses		\$0		\$4,716
<u>Total annual cost to recover</u>		<u>\$0</u>		<u>\$28,294</u>

Monthly cost to recover

Projected quantity of VOIP phones

Monthly rate per phone

\$2,358
2,000
\$1.18

***** End of Worksheet *****

Worksheet

Audio Teleconferencing - toll free service (1-800) rate re-calculation

<u>Direct Expenses</u>	<u>1 Time</u>	<u>Annual</u>
Facilities (space)		\$56
Electrical		\$388
Cooling		\$103
Personnel	\$0	\$162,665
Hardware (depreciation and maintenance)	\$0	\$41,149
Software	\$0	\$275
Vendor circuit charges	\$0	\$3,892
<u>Sub Total Direct Expense</u>	<u>\$0</u>	<u>\$208,528</u>

Shared and Indirect Expense Allocations

Telco indirect expenses	\$0	\$41,706
<u>Total annual cost to recover</u>	<u>\$0</u>	<u>\$250,234</u>

Monthly cost to recover

Average minutes used per month

New rate per minute

\$20,853
139,400
\$0.15

***** End of Worksheet *****

Information Technology Investment Management (ITIM) and Information Technology Security Management (ITSM) fees and agency impact

Agency Number	Agency / Institution Name	Agency Size	ITIM Monthly Fee	ITSM Monthly Fee	Projected ITIM Fee Annual Charge	Projected Security Fee Annual Charge	Combined Projected Annual Fee Charges	Agency Budget (FY2006 Total) From DPB	Agency Impact Combined Fees
194	Department of General Services	L	\$4,389	\$2,868	\$52,669	\$34,412	\$87,081	\$38,463,000	0.23%
129	Department of Human Resource Management	M	\$1,409	\$1,081	\$16,911	\$12,969	\$29,880	\$8,243,135	0.36%
912	Department of Veterans Services	M	\$1,409	\$456	\$16,911	\$5,477	\$22,388	\$17,824,732	0.13%
169	Commonwealth Competition Council	S	\$0	\$0	\$0	\$0	\$0	Unavailable	
170	Human Rights Council	S	\$370	\$22	\$4,436	\$258	\$4,694	\$324,425	1.45%
173	Department of Charitable Gaming	S	\$370	\$215	\$4,436	\$2,584	\$7,020	\$2,566,149	0.27%
180	Secretary of Administration	S	\$370	\$0	\$4,436	\$0	\$4,436	\$7,582,054	0.06%
157	Compensation Board	S	\$370	\$189	\$4,436	\$2,273	\$6,709	\$543,848,255	0.00%
132	State Board of Elections	S	\$370	\$224	\$4,436	\$2,687	\$7,123	\$25,243,894	0.03%
962	Department of Employment Dispute Resolution	S	\$370	\$82	\$4,436	\$982	\$5,418	\$1,194,785	0.45%
1000	Virginia War Memorial Board of Trustees	S	\$0	\$17	\$0	\$207	\$207	Unavailable	
Administration Total			\$9,428	\$5,154	\$113,107	\$61,849	\$174,956		
301	Department of Agriculture and Consumer Serv	L	\$4,389	\$2,515	\$52,669	\$30,175	\$82,844	\$48,466,414	0.17%
411	Department of Forestry	M	\$1,409	\$1,365	\$16,911	\$16,379	\$33,290	\$25,642,796	0.13%
193	Secretary of Agriculture & Forestry	S	\$370	\$0	\$4,436	\$0	\$4,436	\$540,000	0.82%
307	Virginia Agricultural Council	S	\$0	\$0	\$0	\$0	\$0	\$490,334	0.00%
Agriculture & Forestry Total			\$6,168	\$3,880	\$74,016	\$46,554	\$120,570		
182	Virginia Employment Commission	L	\$4,389	\$12,298	\$52,669	\$147,570	\$200,239	\$571,854,736	0.04%
181	Department of Labor and Industry	M	\$1,409	\$1,008	\$16,911	\$12,091	\$29,002	\$12,248,923	0.24%
165	Department of Housing and Community Develo	M	\$1,409	\$754	\$16,911	\$9,042	\$25,953	\$113,857,425	0.02%
222	Department of Professional and Occupational	M	\$1,409	\$1,197	\$16,911	\$14,364	\$31,275	\$13,286,379	0.24%
409	Department of Mines, Minerals and Energy	M	\$1,409	\$1,335	\$16,911	\$16,018	\$32,929	\$27,390,538	0.12%
192	Secretary of Commerce and Trade	S	\$370	\$0	\$4,436	\$0	\$4,436	\$797,149	0.56%
226	Board of Accountancy	S	\$370	\$34	\$4,436	\$413	\$4,849	\$586,000	0.83%
232	Department of Minority Business Enterprise	S	\$370	\$116	\$4,436	\$1,395	\$5,831	\$463,163	1.26%
310	Virginia Economic Development Partnership	S	\$370	\$0	\$4,436	\$0	\$4,436	\$15,616,939	0.03%
320	Virginia Tourism Authority	S	\$370	\$0	\$4,436	\$0	\$4,436	\$14,130,098	0.03%
325	Department of Business Assistance	S	\$370	\$422	\$4,436	\$5,064	\$9,500	\$13,397,587	0.07%

	405 Virginia Racing Commission	S	\$370	\$99	\$4,436	\$1,188	\$5,624	\$4,208,130	0.13%
Commerce and Trade Total			\$12,614	\$17,262	\$151,365	\$207,145	\$358,510		
Education	242 Christopher Newport University	HM	\$1,930	\$0	\$23,157	\$0	\$23,157	\$82,173,787	0.03%
	217 Radford University	HM	\$1,930	\$0	\$23,157	\$0	\$23,157	\$128,097,010	0.02%
	215 Mary Washington College	HM	\$1,930	\$0	\$23,157	\$0	\$23,157	\$71,506,848	0.03%
	213 Norfolk State University	HM	\$1,930	\$0	\$23,157	\$0	\$23,157	\$131,559,554	0.02%
	212 Virginia State University	HM	\$1,930	\$0	\$23,157	\$0	\$23,157	\$90,822,237	0.03%
	204 The College of William and Mary in Virginia	HM	\$1,930	\$0	\$23,157	\$0	\$23,157	\$188,782,295	0.01%
	425 Jamestown-Yorktown Foundation	M	\$1,409	\$1,012	\$16,911	\$12,142	\$29,053	\$15,182,222	0.19%
	146 The Science Museum of Virginia	M	\$1,409	\$336	\$16,911	\$4,030	\$20,941	\$9,371,329	0.22%
	238 Virginia Museum of Fine Arts	M	\$1,409	\$1,154	\$16,911	\$13,848	\$30,759	\$15,107,753	0.20%
	219 Virginia School for Deaf, Blind and Multi-Disab	M	\$1,409	\$599	\$16,911	\$7,182	\$24,093	\$6,600,945	0.36%
	202 The Library of Virginia	M	\$1,409	\$1,735	\$16,911	\$20,823	\$37,734	\$35,999,640	0.10%
	201 Department of Education - Central Office Oper	M	\$1,409	\$4,969	\$16,911	\$59,627	\$76,538	\$112,033,484	0.07%
	218 Virginia School for Deaf and Blind at Staunton	M	\$1,409	\$999	\$16,911	\$11,987	\$28,898	\$7,363,008	0.39%
	246 University of Virginia's College at Wise	HS	\$447	\$0	\$5,368	\$0	\$5,368	\$24,729,217	0.02%
	241 Richard Bland College	HS	\$447	\$0	\$5,368	\$0	\$5,368	\$8,410,252	0.06%
	211 Virginia Military Institute	HS	\$447	\$0	\$5,368	\$0	\$5,368	\$47,785,395	0.01%
	214 Longwood University	HS	\$447	\$0	\$5,368	\$0	\$5,368	\$70,063,459	0.01%
	207 University of Virginia-Academic Division	HL	\$376	\$0	\$4,511	\$0	\$4,511	\$911,824,373	0.00%
	221 Old Dominion University	HL	\$376	\$0	\$4,511	\$0	\$4,511	\$220,926,141	0.00%
	236 Virginia Commonwealth University - Academic	HL	\$376	\$0	\$4,511	\$0	\$4,511	\$689,273,953	0.00%
	261 Virginia Community College System	HL	\$376	\$0	\$4,511	\$0	\$4,511	\$761,320,560	0.00%
	247 George Mason University	HL	\$376	\$0	\$4,511	\$0	\$4,511	\$481,385,327	0.00%
	216 James Madison University	HL	\$376	\$0	\$4,511	\$0	\$4,511	\$296,401,543	0.00%
	208 Virginia Polytechnic Inst. and State University	HL	\$376	\$0	\$4,511	\$0	\$4,511	\$809,285,822	0.00%
	185 Secretary of Education	S	\$370	\$0	\$4,436	\$0	\$4,436	\$723,085	0.61%
	245 State Council of Higher Education for Virginia	S	\$370	\$353	\$4,436	\$4,237	\$8,673	\$74,756,726	0.01%
	148 Virginia Commission for the Arts	S	\$370	\$43	\$4,436	\$517	\$4,953	\$4,135,195	0.12%
	268 Virginia Institute of Marine Science	S	\$370	\$0	\$4,436	\$0	\$4,436		
	239 Frontier Culture Museum of Virginia	S	\$370	\$138	\$4,436	\$1,653	\$6,089	\$2,011,718	0.30%
	417 Gunston Hall	S	\$370	\$99	\$4,436	\$1,188	\$5,624	\$863,579	0.65%
Education Total			\$28,082	\$11,436	\$336,984	\$137,234	\$474,218		

Executive Offices	166	Secretary of the Commonwealth	S	\$370	\$0	\$4,436	\$0	\$4,436	\$1,674,566	0.26%
	121	Office of the Governor	S	\$370	\$853	\$4,436	\$10,231	\$14,667	\$3,575,758	0.41%
Executive Offices Total				\$739	\$853	\$8,872	\$10,231			
Finance	161	Department of Taxation	L	\$4,389	\$6,205	\$52,669	\$74,456	\$127,125	\$102,901,117	0.12%
	152	Department of the Treasury	M	\$1,409	\$831	\$16,911	\$9,972	\$26,883	\$16,399,695	0.16%
	151	Department of Accounts	M	\$1,409	\$801	\$16,911	\$9,611	\$26,522	\$8,588,452	0.31%
	190	Secretary of Finance	S	\$370	\$0	\$4,436		\$4,436	\$580,969	0.76%
	122	Department of Planning and Budget	S	\$370	\$431	\$4,436	\$5,167	\$9,603	\$7,252,532	0.13%
Finance Total				\$7,947	\$8,257	\$95,363	\$99,206	\$194,569		
Health & Human Resources	765	Department of Social Services	L	\$4,389	\$52,432	\$52,669	\$629,186	\$681,855	\$1,686,233,130	0.04%
	720	Dept. of Mental Health, Mental Retardation and	L	\$4,389	\$23,122	\$52,669	\$277,468	\$330,137	\$538,515,025	0.06%
	601	Department of Health	L	\$4,389	\$25,525	\$52,669	\$306,300	\$358,969	\$487,931,865	0.07%
	262	Department of Rehabilitative Services	L	\$4,389	\$4,306	\$52,669	\$51,670	\$104,339	\$129,516,088	0.08%
	702	Virginia Department for the Blind and Vision Imp	M	\$1,409	\$728	\$16,911	\$8,732	\$25,643	\$35,982,611	0.07%
	223	Department of Health Professions	M	\$1,409	\$1,542	\$16,911	\$18,498	\$35,409	\$19,881,977	0.18%
	203	Woodrow Wilson Rehabilitation Center	M	\$0	\$3,242	\$0	\$38,908	\$38,908	\$25,144,843	0.15%
	602	Department of Medical Assistance Services	M	\$1,409	\$4,431	\$16,911	\$53,168	\$70,079	\$5,006,032,150	0.00%
	163	Department for the Aging	S	\$370	\$189	\$4,436	\$2,273	\$6,709	\$45,291,851	0.01%
	606	Virginia Board for People with Disabilities	S	\$370	\$65	\$4,436	\$775	\$5,211	\$1,772,687	0.29%
	200	Comprehensive Services for At-Risk Youth and	S	\$370	\$0	\$4,436	\$0	\$4,436	\$256,051,341	0.00%
	188	Secretary of Health & Human Resources	S	\$370	\$0	\$4,436		\$4,436	\$1,694,514	0.26%
	751	Department for the Deaf & Hard-of-Hearing	S	\$370	\$96	\$4,436	\$1,033	\$5,469	\$1,506,573	0.36%
Health & Human Resources Total				\$23,632	\$115,668	\$283,589	\$1,388,011	\$1,671,600		
Independent Agencies	175	Virginia Office for Protection and Advocacy	S	\$0	\$0	\$0	\$0	\$0	\$2,743,654	0.00%
Independent Agencies Total				\$0	\$0	\$0	\$0	\$0		
Natural Resources	440	Department of Environmental Quality	L	\$4,389	\$5,654	\$52,669	\$67,843	\$120,512	\$226,187,200	0.05%
	403	Department of Game and Inland Fisheries	L	\$4,389	\$2,652	\$52,669	\$31,829	\$84,498	\$45,426,517	0.19%
	199	Department of Conservation & Recreation	L	\$4,389	\$2,872	\$52,669	\$34,464	\$87,133	\$92,702,905	0.09%
	402	Marine Resources Commission	M	\$1,409	\$814	\$16,911	\$9,766	\$26,677	\$16,460,060	0.16%
	942	Virginia Museum of Natural History	S	\$370	\$271	\$4,436	\$3,255	\$7,691	\$2,554,260	0.30%
	319	Chippokes Plantation Farm Foundation	S	\$370	\$0	\$4,436	\$0	\$4,436	\$221,558	2.00%
	408	Chesapeake Bay Local Assistance Department	S	\$370	\$0	\$4,436	\$0	\$4,436	Unavailable	
	423	Department of Historic Resources	S	\$370	\$426	\$4,436	\$5,115	\$9,551	\$4,293,829	0.22%

	183	Secretary of Natural Resources	S	\$370	\$0	\$4,436	\$0	\$4,436	\$0	\$4,436	\$604,795	0.73%
Natural Resources Total				\$16,425	\$12,689	\$197,096	\$152,272	\$349,370				
Public Safety	999	Department of Alcoholic Beverage Control	L	\$4,389	\$2,243	\$52,669	\$26,920	\$79,589	\$440,406,412			0.02%
	799	Department of Corrections, Central Activities	L	\$4,389	\$28,828	\$52,669	\$345,931	\$398,600	\$898,190,884			0.04%
	777	Department of Juvenile Justice	L	\$4,389	\$7,906	\$52,669	\$94,866	\$147,535	\$199,141,586			0.07%
	750	Department of Correctional Education	L	\$4,389	\$16,578	\$52,669	\$198,930	\$251,599	\$48,710,885			0.52%
	156	Department of State Police	L	\$4,389	\$9,908	\$52,669	\$118,893	\$171,562	\$228,186,800			0.08%
	123	Department of Military Affairs	M	\$1,409	\$172	\$16,911	\$2,067	\$18,978	\$35,683,612			0.05%
	778	Department of Forensic Science	M	\$1,409	\$0	\$16,911	\$0	\$16,911	Unavailable			
	140	Department of Criminal Justice Services	M	\$1,409	\$818	\$16,911	\$9,817	\$26,728	\$300,184,402			0.01%
	187	Secretary of Public Safety	S	\$370	\$0	\$4,436	\$0	\$4,436	\$684,495			0.65%
	127	Department of Emergency Management	S	\$370	\$1,025	\$4,436	\$12,297	\$16,733	\$11,337,477			0.15%
	957	Commonwealth Attorneys' Services Council	S	\$370	\$73	\$4,436	\$878	\$5,314	\$745,989			0.71%
	960	Department of Fire Programs	S	\$370	\$168	\$4,436	\$2,015	\$6,451	\$23,802,645			0.03%
Public Safety Total				\$27,652	\$67,718	\$331,822	\$812,614	\$1,144,436				
Technology	934	Innovative Technology Authority	S	\$370	\$345	\$4,436	\$4,134	\$8,570	\$6,087,085			0.14%
	184	Secretary of Technology	S	\$370	\$0	\$4,436	\$0	\$4,436	\$554,664			0.80%
Technology Total				\$739	\$345	\$8,872	\$4,134	\$13,006				
Transportation	501	Department of Transportation	L	\$4,389	\$31,893	\$52,669	\$382,720	\$435,389	\$3,806,703,545			0.01%
	154	Department of Motor Vehicles	L	\$4,389	\$11,837	\$52,669	\$142,041	\$194,710	\$246,041,818			0.08%
	407	Virginia Port Authority	M	\$1,409	\$0	\$16,911	\$0	\$16,911	\$65,291,206			0.03%
	841	Department of Aviation	S	\$370	\$220	\$4,436	\$2,635	\$7,071	\$26,559,562			0.03%
	186	Secretary of Transportation	S	\$370	\$0	\$4,436	\$0	\$4,436	\$637,877			0.70%
	505	Department of Rail and Public Transportation	S	\$370	\$254	\$4,436	\$3,049	\$7,485	\$260,898,306			0.00%
	506	Motor Vehicle Dealer Board	S	\$370	\$108	\$4,436	\$1,292	\$5,728	\$1,826,200			0.31%
Transportation Total				\$11,666	\$44,311	\$139,993	\$531,737	\$671,730				
Grand Total						\$1,741,081	\$3,450,987	\$5,192,068				

Small Exec. Br. Agencies supported and paid for by their parent agency

Commerce and Trade	Tobacco Indemnification and Community Revitalization Commission
Commerce and Trade	Virginia Resources Authority
Commerce and Trade	Virginia Coalfield Economic Development Authority

Commerce and Trade	Hampton Roads Sanitation District Commission
Commerce and Trade	Hampton Roads Sports Facility Authority
Health and Human Res.	Tobacco Settlement Foundation
Education	Virginia Business Education Partnership
Education	Roanoke Higher Education Authority
Natural Resources	Virginia Recreational Facilities Authority
Public Safety	Governor's Office on Substance Abuse Prevention
Public Safety	Virginia Parole Board