

Virginia State Spending 2012

Appendix I: Major Uses of Non-General Funds, FY 2012

Note: The tables identify, for each class of non-general funds, the five largest (by dollar amount) budget programs that receive appropriations from the fund. The tables also indicate the sum of the five largest program appropriations for each fund class, and the percentage that sum represents of the respective non-general funds.

Agency	Programmatic Purpose	\$ in Millions
Dedicated Special Revenue Funds		
DMAS	Medical Program Services: Reimb to State-Owned Mental Health Facilities	\$281.6
VDH	State Health Services (local health departments)	79.0
TAX	Efforts to provide for the processing of State tax returns and payments	62.0
VITA	Financial Assistance for Emergency Communications Systems	39.5
DCR	Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements	36.7
Total, Top 5		\$498.7
Top 5 as Percentage of This Non-General Fund		62%
Debt Service Funds		
GMU	Higher Education Auxiliary Enterprises	\$42.8
VCU	Higher Education Auxiliary Enterprises	28.2
JMU	Higher Education Auxiliary Enterprises	23.4
ODU	Higher Education Auxiliary Enterprises	22.6
UVA	Higher Education Auxiliary Enterprises	20.9
Total, Top 5		\$138.0
Top 5 as Percentage of This Non-General Fund		55%
Trust & Agency Funds		
VDOT	Highway System Acquisition and Construction	\$1,215.0
VEC	Workforce Systems Services (Unemployment Benefits, Job Placement Services)	813.2
DOE (Direct Aid)	Financial Assistance for Public Education (SOQ)	603.4
VDOT	Non-Toll Supported Transportation Debt Services	178.9
Central Approp	Distribution of Tobacco Settlement	88.4
Total, Top 5		\$2,898.8
Top 5 as Percentage of This Non-General Fund		92%
Enterprise Funds		
ABC	ABC Merchandising	\$514.5
VCSP	Investment Services	263.4
DHRM	Personnel Management Services (Health Benefits Administration)	225.0
Lottery	Lottery Operations	76.9
DBVI	Rehabilitative Industries Operations	25.5
Total, Top 5		\$1,105.3
Top 5 as Percentage of This Non-General Fund		94%
Higher Education Operating Funds		
UVA	State Health Services	\$1,240.5
VCCS	Educational & General Programs (Instruction, Research, & Student Services)	467.7
VCCS	Higher Ed Student Financial Assistance	440.9
UVA	Educational & General Programs (Instruction, Research, & Student Services)	376.6
Va Tech	Educational & General Programs (Instruction, Research, & Student Services)	346.7
Total, Top 5		\$2,872.4
Top 5 as Percentage of This Non-General Fund		43%

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Agency	Programmatic Purpose	\$ in Millions
Federal Funds		
DMAS	Medical Program Services (Medicaid)	\$3,457.4
DOE (Direct Aid)	Federal Assistance to Local Education Programs	834.1
DSS	Financial Assistance for Local Social Services Staff (Elig Determ, Social Work)	266.8
DSS	Financial Assistance for Self-Sufficiency Programs (TANF, etc.)	197.7
DSS	Financial Assistance for Supplemental Assistance Services	106.8
Total, Top 5		\$4,862.7
Top 5 as Percentage of This Non-General Fund		77%
Commonwealth Transportation (Highway Maintenance & Construction) Funds		
VDOT	Highway System Maintenance & Operations	\$1,412.6
VDOT	Highway System Acquisition & Construction	1,096.9
VDOT	Financial Assistance to Localities for Ground Transportation	379.7
DRPT	Financial Assistance for Public Transportation	316.4
VDOT	Administrative and Support Services	214.9
Total, Top 5		\$3,420.5
Top 5 as Percentage of This Non-General Fund		88%
Special Revenue		
DSS	Child Support Enforcement Services	\$702.9
DBHDS	State Health Services	205.8
VDH	Community Health Services	98.0
DBHDS	Facility Administration & Support Services	84.7
DOC	Operation of Secure Correctional Facilities	71.1
Total, Top 5		\$1,162.5
Top 5 as Percentage of This Non-General Fund		65%

Note: Operating appropriations only; excludes central and capital appropriations. Totals may not add due to rounding.

Source: 2012 Appropriation Act (Chapter 2) data from Department of Planning & Budget.