

# Virginia State Spending 2013

## Appendix I: Major Uses of Non-General Funds, FY 2013

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
<b>Dedicated Special Revenue Funds</b>		
DOA	Financial Assistance to Localities – General	\$518.6
DMAS	Medicaid Program Services	450.2
VDH	State Health Services	67.0
VITA	Emergency Response Systems Development Technology	39.5
DCR	Land and Resource Management	35.3
<b>Total, Top 5</b>		<b>\$1,110.5</b>
Top 5 as Percentage of This Non-General Fund		78%
<b>Debt Service Funds</b>		
GMU	Higher Education Auxiliary Enterprises	\$42.8
JMU	Higher Education Auxiliary Enterprises	30.2
VCU	Higher Education Auxiliary Enterprises	24.6
ODU	Higher Education Auxiliary Enterprises	22.6
UVA	Financial Assistance for Educational and General Services	20.7
<b>Total, Top 5</b>		<b>\$141.0</b>
Top 5 as Percentage of This Non-General Fund		48%
<b>Trust &amp; Agency Funds</b>		
VDOT	Highway System Acquisition and Construction	\$836.2
VEC	Workforce Systems Services (Unemployment Benefits, Job Placement Services)	703.0
DOE (Direct Aid)	State Education Assistance Programs	639.5
VDOT	Non-Toll Supported Transportation Debt Services	222.6
Central Approp	Distribution of Tobacco Settlement	88.4
<b>Total, Top 5</b>		<b>\$2,489.7</b>
Top 5 as Percentage of This Non-General Fund		90%
<b>Enterprise Funds</b>		
ABC	ABC Merchandising	\$530.6
VCSP	Investment, Trust and Insurance Services	314.6
DHRM	Personnel Management Services (Health Benefits Administration)	290.0
Lottery	State Lottery Operations	78.5
DBVI	Rehabilitative Industries	33.5
<b>Total, Top 5</b>		<b>\$1,247.2</b>
Top 5 as Percentage of This Non-General Fund		95%
<b>Higher Education Operating Funds</b>		
UVA	State Health Services	\$1,310.4
VCCS	Higher Education Student Financial Assistance	493.7
Va Tech	Financial Assistance for Educational and General Services	278.4
UVA	Financial Assistance for Educational and General Services	277.7
VCCS	Higher Education Instruction	254.2
<b>Total, Top 5</b>		<b>\$2,614.4</b>
Top 5 as Percentage of This Non-General Fund		36%

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Agency	Programmatic Purpose	\$ in Millions
<b>Federal Funds</b>		
DMAS	Medicaid Program Services	\$3,758.1
DOE (Direct Aid)	Federal Education Assistance Programs	870.9
DSS	Financial Assistance for Local Social Services Staff	256.8
DSS	Financial Assistance for Self-Sufficiency Programs (TANF, etc.)	181.4
DMAS	Children's Health Insurance Program Delivery	105.5
<b>Total, Top 5</b>		<b>\$5,172.7</b>
Top 5 as Percentage of This Non-General Fund		77%
<b>Commonwealth Transportation (Highway Maintenance &amp; Construction) Funds</b>		
VDOT	Highway System Maintenance & Operations	\$1,454.2
VDOT	Highway System Acquisition & Construction	1,087.2
VDOT	Financial Assistance to Localities for Ground Transportation	389.9
DRPT	Financial Assistance for Public Transportation	312.9
VDOT	Administrative and Support Services	230.0
<b>Total, Top 5</b>		<b>\$3,474.3</b>
Top 5 as Percentage of This Non-General Fund		87%
<b>Special Revenue</b>		
DSS	Child Support Enforcement Services	\$699.4
DBHDS	State Health Services	216.5
VDH	Community Health Services	94.4
DBHDS	Facility Administration & Support Services	88.7
VPA	Administrative and Support Services	65.0
<b>Total, Top 5</b>		<b>\$1,164.0</b>
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: 2013 Appropriation Act (Chapter 806) data from Department of Planning & Budget.