

Virginia State Spending 2015

Appendix I: Major Uses of Non-General Funds, FY 2015

Note: The tables identify, for each category 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 category, and the percentage that sum represents of the total non-general fund category.

Agency	Programmatic Purpose	\$ in Millions
Dedicated Special Revenue Funds		
Transfer payments	Financial Assistance to Localities – General	\$473.0
VDOT	Financial Assistance to Localities for Ground Transportation	455.2
DMAS	Medicaid Program Services	430.2
DMV transfer payments	Financial Assistance to Localities – General	79.8
VDH	State Health Services	65.0
Total, Top 5		\$1,503.2
Top 5 as Percentage of This Non-General Fund		81%
Debt Service Funds		
GMU	Higher Education Auxiliary Enterprises	\$51.1
VCU	Higher Education Auxiliary Enterprises	31.7
JMU	Higher Education Auxiliary Enterprises	30.1
UVA	Financial Assistance For Educational and General Services	22.8
ODU	Higher Education Auxiliary Enterprises	22.6
Total, Top 5		\$158.5
Top 5 as Percentage of This Non-General Fund		49%
Trust & Agency Funds		
DOE (Direct Aid)	State Education Assistance Programs	\$743.8
VEC	Workforce Systems Services	587.8
VDOT	Highway System Acquisition and Construction	450.3
VODT	Non-Toll Supported Transportation Debt Service	220.3
Central Approp	Distribution of Tobacco Settlement	119.4
Total, Top 5		\$2,121.6
Top 5 as Percentage of This Non-General Fund		89 %
Enterprise Funds		
ABC	Alcoholic Beverage Merchandising	\$579.6
Admin of Health Ins	Personnel Management Services (Administration of Health Insurance)	337.0
VA529	Investment, Trust, and Insurance Services	165.5
Lottery	State Lottery Operations	97.3
DBVI	Rehabilitative Industries	31.5
Total, Top 5		\$1,211.0
Top 5 as Percentage of This Non-General Fund		94%
Higher Education Operating Funds		
UVA	State Health Services	\$1,400.9
VCCS	Higher Education Educational and General Services	554.8
VCCS	Higher Education Student Financial Assistance	512.0
UVA	Higher Education Educational and General Services	472.9
Va Tech	Higher Education Educational and General Services	444.8
Total, Top 5		\$3,385.5
Top 5 as Percentage of This Non-General Fund		43%

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Agency	Programmatic Purpose	\$ in Millions
Federal Funds		
DMAS	Medicaid Program Services	\$4,011.8
DOE (Direct Aid)	Federal Education Assistance Programs	871.4
DSS	Financial Assistance for Local Social Services Staff	296.6
DSS	Financial Assistance for Self-Sufficiency Programs and Services	172.2
DSS	Administrative and Support Services	105.8
Total, Top 5		\$5,457.8
Top 5 as Percentage of This Non-General Fund		77%
Commonwealth Transportation (Highway Maintenance & Construction) Funds		
VDOT	Highway System Maintenance and Operations	\$1,580.6
VDOT	Highway System Acquisition and Construction	1,071.3
VDOT	Financial Assistance to Localities for Ground Transportation	424.0
DRPT	Financial Assistance for Public Transportation	396.0
VDOT	Administrative and Support Services	261.6
Total, Top 5		\$3,733.5
Top 5 as Percentage of This Non-General Fund		85%
Special Revenue		
DSS	Child Support Enforcement Services	\$694.4
DBHDS	State Health Services	156.5
VDH	Community Health Services	98.0
DBHDS	Facility Administrative and Support Services	83.7
VPA	Administrative and Support Services	74.3
Total, Top 5		\$1,106.9
Top 5 as Percentage of This Non-General Fund		63%

Source: 2015 Appropriation Act (Chapter 665) data from Department of Planning & Budget.

Note: Operating appropriations only. Totals may not add due to rounding.