

## Appendix N: Total, general fund, and non-general fund appropriations for the 10 agencies with the most growth in total appropriations, FY10–FY19 (\$M)

TABLE N-1  
10 agencies with the most growth in total appropriations (Table 3, page 10 of the report)

| Rank                             | Agency           | Total appropriation |                   | Average annual growth |           | % of total growth |
|----------------------------------|------------------|---------------------|-------------------|-----------------------|-----------|-------------------|
|                                  |                  | FY10                | FY19              | \$                    | %         |                   |
| 1                                | DMAS             | \$6,768.8           | \$12,602.3        | \$648.2               | 7%        | 28%               |
| 2                                | VDOT             | 3,317.8             | 6,795.4           | 386.4                 | 9         | 16                |
| 3                                | DOE (Direct aid) | 6,461.1             | 8,072.0           | 179.0                 | 3         | 8                 |
| 4                                | UVA <sup>a</sup> | 2,105.0             | 3,509.8           | 156.1                 | 6         | 7                 |
| 5                                | Va Tech          | 953.3               | 1,437.8           | 53.8                  | 5         | 2                 |
| 6                                | GMU              | 648.1               | 1,106.7           | 51.0                  | 6         | 2                 |
| 7                                | VCU              | 871.7               | 1,245.8           | 41.6                  | 4         | 2                 |
| 8                                | Treasury Board   | 500.6               | 782.9             | 31.4                  | 5         | 1                 |
| 9                                | DSS              | 1,837.1             | 2,107.9           | 30.1                  | 2         | 1                 |
| 10                               | DOC              | 1,020.9             | 1,269.7           | 27.6                  | 2         | 1                 |
| <b>Top 10 agencies, subtotal</b> |                  | <b>\$24,484.4</b>   | <b>\$38,930.3</b> | <b>\$1,605.1</b>      | <b>5%</b> | <b>69%</b>        |
| <b>Other agencies, subtotal</b>  |                  | <b>\$12,681.0</b>   | <b>\$19,311.9</b> | <b>\$736.8</b>        | <b>5%</b> | <b>31%</b>        |
| <b>Total operating budget</b>    |                  | <b>\$37,165.4</b>   | <b>\$58,242.2</b> | <b>\$2,341.9</b>      | <b>5%</b> | <b>100%</b>       |

**TABLE N-2**

**General fund growth for the 10 agencies with the most growth in total appropriations**

| Rank                             | Agency           | <u>General fund appropriation</u> |                   | <u>Average annual growth</u> |           | <u>% of total growth</u> |
|----------------------------------|------------------|-----------------------------------|-------------------|------------------------------|-----------|--------------------------|
|                                  |                  | FY10                              | FY19              | \$                           | %         |                          |
| 1                                | DMAS             | \$2,416.9                         | \$5,008.2         | \$287.9                      | 9%        | 39%                      |
| 2                                | VDOT             | 26.8                              | 40.0              | 1.5                          | 61        | 0                        |
| 3                                | DOE (Direct aid) | 4,769.8                           | 6,258.7           | 165.4                        | 3         | 22                       |
| 4                                | UVA <sup>a</sup> | 134.7                             | 150.5             | 1.8                          | 1         | 0                        |
| 5                                | Va Tech          | 168.7                             | 191.2             | 2.5                          | 2         | 0                        |
| 6                                | GMU              | 129.3                             | 165.9             | 4.1                          | 3         | 1                        |
| 7                                | VCU              | 184.5                             | 224.6             | 4.5                          | 2         | 1                        |
| 8                                | Treasury Board   | 479.4                             | 735.2             | 28.4                         | 5         | 4                        |
| 9                                | DSS              | 387.2                             | 429.4             | 4.7                          | 1         | 1                        |
| 10                               | DOC              | 952.6                             | 1,202.4           | 27.8                         | 3         | 4                        |
| <b>Top 10 agencies, subtotal</b> |                  | <b>\$9,650.0</b>                  | <b>\$14,406.1</b> | <b>\$528.5</b>               | <b>5%</b> | <b>71%</b>               |
| <b>Other agencies, subtotal</b>  |                  | <b>\$5,135.0</b>                  | <b>\$7,036.9</b>  | <b>\$211.3</b>               | <b>4%</b> | <b>29%</b>               |
| <b>Total general fund budget</b> |                  | <b>\$14,785.0</b>                 | <b>\$21,443.0</b> | <b>\$739.8</b>               | <b>4%</b> | <b>100%</b>              |

**TABLE N-3**

**Non-general fund growth for the 10 agencies with the most growth in total appropriations**

| Rank                                 | Agency           | <u>Non-general fund appropriation</u> |                   | <u>Average annual growth</u> |           | <u>% of total growth</u> |
|--------------------------------------|------------------|---------------------------------------|-------------------|------------------------------|-----------|--------------------------|
|                                      |                  | FY10                                  | FY19              | \$                           | %         |                          |
| 1                                    | DMAS             | \$4,351.9                             | \$7,594.2         | \$360.3                      | 7%        | 22%                      |
| 2                                    | VDOT             | 3,291.0                               | 6,755.4           | 384.9                        | 9         | 24                       |
| 3                                    | DOE (Direct aid) | 1,691.3                               | 1,813.3           | 13.6                         | 1         | 1                        |
| 4                                    | UVA <sup>a</sup> | 1,970.2                               | 3,359.3           | 154.3                        | 6         | 10                       |
| 5                                    | Va Tech          | 784.6                                 | 1,246.6           | 51.3                         | 5         | 3                        |
| 6                                    | GMU              | 518.8                                 | 940.8             | 46.9                         | 7         | 3                        |
| 7                                    | VCU              | 687.2                                 | 1,021.2           | 37.1                         | 5         | 2                        |
| 8                                    | Treasury Board   | 21.3                                  | 47.7              | 2.9                          | 12        | 0                        |
| 9                                    | DSS              | 1,449.9                               | 1,678.5           | 25.4                         | 2         | 2                        |
| 10                                   | DOC              | 68.3                                  | 67.3              | -0.1                         | 0         | 0                        |
| <b>Top 10 agencies, subtotal</b>     |                  | <b>\$14,834.4</b>                     | <b>\$24,524.2</b> | <b>\$1,076.6</b>             | <b>6%</b> | <b>67%</b>               |
| <b>Other agencies, subtotal</b>      |                  | <b>\$7,546.0</b>                      | <b>\$12,275.0</b> | <b>\$525.4</b>               | <b>6%</b> | <b>33%</b>               |
| <b>Total non-general fund budget</b> |                  | <b>\$22,380.4</b>                     | <b>\$36,799.2</b> | <b>\$1,602.1</b>             | <b>6%</b> | <b>100%</b>              |

SOURCE: Appropriation Acts, 2010–2019.

NOTE: Excludes capital appropriations and DOA transfer payments. Appropriations not adjusted for inflation. Numbers may not sum due to rounding. General fund appropriations for VDOT fluctuated from year to year during the time period (from a low of \$12 million to a high of \$135 million).

<sup>a</sup> Excludes UVA-Wise but includes the medical center.