

## Appendix N: Total, general fund, and non-general fund appropriations for the 10 agencies with the most growth in total appropriations, FY11–FY20 (\$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
		FY11	FY20	\$	%	
1	DMAS	\$7,532.5	\$15,128.4	\$844.0	8%	32%
2	VDOT	3,366.4	7,265.5	433.2	10	17
3	DOE (Direct aid)	6,248.4	8,376.2	236.4	3	9
4	UVA	2,237.4	3,665.2	158.6	6	6
5	Va Tech	1,003.7	1,445.2	49.1	4	2
6	GMU	747.9	1,120.3	41.4	5	2
7	VCU	943.5	1,255.3	34.6	3	1
8	DSS	1,918.9	2,219.6	33.4	2	1
9	DBHDS	928.5	1,221.3	32.5	3	1
10	DOC	1,011.1	1,289.6	30.9	3	1
<b>Top 10 agencies, subtotal</b>		<b>\$25,938.4</b>	<b>\$42,986.6</b>	<b>\$1,894.2</b>	<b>6%</b>	<b>72%</b>
<b>Other agencies, subtotal</b>		<b>\$13,044.4</b>	<b>\$19,585.2</b>	<b>\$726.8</b>	<b>5%</b>	<b>28%</b>
<b>Total operating budget</b>		<b>\$38,982.7</b>	<b>\$62,571.7</b>	<b>\$2,621.0</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	General fund appropriation		Average annual growth		% of total growth
		FY11	FY20	\$	%	
1	DMAS	\$2,822.3	\$4,899.5	\$230.8	6%	30%
2	VDOT	44.7	40.0	-0.5	53	0
3	DOE (Direct aid)	4,713.3	6,556.8	204.8	4	27
4	UVA	136.3	153.4	1.9	1	0
5	Va Tech	166.2	198.6	3.6	2	0
6	GMU	127.0	176.1	5.5	4	1
7	VCU	183.0	232.5	5.5	3	1
8	DSS	379.6	431.2	5.7	1	1
9	DBHDS	534.0	908.9	41.7	6	5
10	DOC	930.6	1,223.2	32.5	3	4
<b>Top 10 agencies, subtotal</b>		<b>\$10,036.9</b>	<b>\$14,820.3</b>	<b>\$531.5</b>	<b>4%</b>	<b>70%</b>
<b>Other agencies, subtotal</b>		<b>\$5,420.6</b>	<b>\$7,462.9</b>	<b>\$226.9</b>	<b>4%</b>	<b>30%</b>
<b>Total general fund budget</b>		<b>\$15,457.5</b>	<b>\$22,283.2</b>	<b>\$758.4</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	Non-general fund appropriation		Average annual growth		% of total growth
		FY11	FY20	\$	%	
1	DMAS	\$4,710.2	\$10,228.9	\$613.2	10%	33%
2	VDOT	3,321.7	7,225.5	433.8	10	23
3	DOE (Direct aid)	1,535.0	1,819.3	31.6	2	2
4	UVA <sup>a</sup>	2,101.1	3,511.8	156.7	6	8
5	Va Tech	837.5	1,246.6	45.5	5	2
6	GMU	621.0	944.1	35.9	5	2
7	VCU	760.5	1,022.8	29.1	3	2
8	DSS	1,539.4	1,788.4	27.7	2	1
9	DBHDS	394.5	312.4	-9.1	-2	0
10	DOC	80.5	66.4	-1.6	-2	0
<b>Top 10 agencies, subtotal</b>		<b>\$15,901.5</b>	<b>\$28,166.2</b>	<b>\$1,362.8</b>	<b>7%</b>	<b>73%</b>
<b>Other agencies, subtotal</b>		<b>\$7,623.8</b>	<b>\$12,122.3</b>	<b>\$499.8</b>	<b>6%</b>	<b>27%</b>
<b>Total non-general fund budget</b>		<b>\$23,525.3</b>	<b>\$40,288.5</b>	<b>\$1,862.6</b>	<b>6%</b>	<b>100%</b>

SOURCE: DPB data on appropriation, 2011–2020.

NOTE: Excludes capital appropriations and DOA transfer payments. Appropriations not adjusted for inflation. Numbers may not sum because of 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.