

Appendix A: Study mandate

Code of Virginia

§ 30-58.3. Annual Report on State Spending.

A. No later than November 15 of each year, the Commission shall provide to the Governor and the General Assembly an annual report on state spending that shall include, among other things, (i) an identification and analysis of spending functions and programs that could be consolidated with other programs without diminishing the quality of the services provided to the citizens of the Commonwealth; (ii) an identification and analysis of those spending functions or programs which no longer have a distinct and discernible mission or are not performing their missions efficiently; (iii) an identification and analysis of the state programs that have had the largest impact on the growth of state spending over the prior five biennia, in dollar terms; (iv) an identification and analysis of the programs growing the fastest in percentage terms; (v) for the programs identified as the largest or fastest-growing, comparisons of the growth in spending on those programs to the rate of increase in inflation and the growth in populations served by those programs over a comparable time period; (vi) an analysis of the causes for the growth in spending on the largest and fastest-growing programs and whether the growth in spending appears rationally related to the rates of increase in inflation, tax relief measures, mandated expenditures, populations served, or any other related matter; and (vii) such other related issues as it deems appropriate.

B. All agencies of the Commonwealth shall provide assistance to the Commission in the preparation of this report, upon request.

Appendix B: Research methods and activities

For this review, JLARC staff collected appropriation and expenditure data from a variety of sources, including the Department of Planning and Budget (DPB), the Department of Accounts (DOA), and various other agencies. In addition, JLARC staff reviewed previous reports and documents pertaining to state spending.

Data collection

JLARC staff receive annual updates of budget and spending data from DPB and DOA and maintain a database with appropriation data at the agency, program, and fund level from FY1981 through the most recent fiscal year. For this report, economic and demographic data are obtained annually from federal agencies such as the Census Bureau and the Bureau of Economic Analysis.

There are several constraints on collection and analysis of state appropriation and expenditure data. Because agencies are not required to keep budget records longer than five years, older information is often unavailable. Changes to the structure and staffing of agencies further complicate the collection and analysis of data. JLARC staff supplement the information provided by agencies by referring to a variety of alternative sources, as noted below.

Key elements of the fiscal and demographic data sets are included in appendixes to this report. The following supplemental materials are available online only: selected historical financial data, appropriations information for the largest state agencies, and general fund and non-general fund appropriations information from FY1981 onward. (Online-only supplemental Appendixes I–N are available with this report on the JLARC website: <http://jlarc.virginia.gov/state-spending2021.asp>.)

Document review

JLARC staff utilized a variety of documents for this review. These included Appropriation Acts, governors' executive budget documents, and summaries of General Assembly budget actions prepared jointly by staff of the House Appropriations and Senate Finance & Appropriations committees, all from the 10-year period under review. Agency-specific and program-specific studies and documents also were reviewed. State spending reports compiled by the National Association of State Budget Officers were consulted, as were a variety of other documents, such as agency annual reports and statistical publications.

Appendix C: 10 agencies with largest appropriations

TABLE C-1

10 agencies with largest total appropriations, FY12 and FY21 (\$M)

FY12				FY21			
Rank	Agency	Total	% of total	Rank	Agency	Total	% of total
1	DMAS ^a	\$7,412.7	18%	1	DMAS ^a	\$17,072.7	25%
2	DOE (Direct aid)	6,331.6	16	2	DOE (Direct aid)	8,850.0	13
3	VDOT	4,777.6	12	3	VDOT	7,954.3	12
4	UVA ^b	2,326.6	6	4	UVA ^b	3,853.5	6
5	DSS	1,902.4	5	5	DSS	2,253.5	3
6	VCCS	1,397.6	3	6	Va Tech	1,533.7	2
7	DOC	1,017.0	3	7	DOC	1,382.4	2
8	DBHDS	972.2	2	8	VCU	1,313.2	2
9	Va Tech	969.8	2	9	DBHDS	1,258.8	2
10	VCU	908.0	2	10	VCCS	1,253.0	2
Top 10 agencies, subtotal		\$28,015.5	69%	Top 10 agencies, subtotal		\$46,725.0	69%
Other agencies, subtotal		\$12,335.7	31%	Other agencies, subtotal		\$20,769.9	31%
Total operating budget		\$40,351.2	100%	Total operating budget		\$67,494.9	100%

SOURCE: DPB data on appropriations, 2012 and 2021.

NOTE: Excludes capital appropriations. Top 10 list excludes the Personal Property Tax Relief program and the Administration of Health Insurance program. Appropriations not adjusted for inflation. Numbers may not add because of rounding.

^a Includes \$7,236.4M in FY12 and \$16,756.7M in FY21 for Medicaid Services and the Children's Health Insurance Program (CHIP).^b Excludes UVA-Wise but includes the medical center.

TABLE C-2

10 agencies with largest general fund appropriations, FY12 and FY21 (\$M)

FY12				FY21			
Rank	Agency	Total	% of total	Rank	Agency	Total	% of total
1	DOE (Direct aid)	\$4,891.2	30%	1	DOE (Direct aid)	\$6,857.6	30%
2	DMAS ^a	3,367.2	21	2	DMAS ^a	4,545.3	20
3	DOC	934.2	6	3	DOC	1,311.7	6
4	Compensation Board	598.8	4	4	DBHDS	987.0	4
5	DBHDS	578.0	4	5	Treasury Board	815.6	4
6	Treasury Board	570.7	3	6	Compensation Board	718.5	3
7	DSS	381.3	2	7	VCCS	475.4	2
8	VCCS	353.0	2	8	DSS	434.1	2
9	CSA	245.2	2	9	VSP	326.9	1
10	VSP	219.4	1	10	CSA	319.0	1
Top 10 agencies, subtotal		\$12,138.9	74%	Top 10 agencies, subtotal		\$16,791.1	74%
Other agencies, subtotal		\$4,203.4	26%	Other agencies, subtotal		\$5,929.4	26%
Total general fund budget		\$16,342.3	100%	Total general fund budget		\$22,720.5	100%

SOURCE: DPB data on appropriations, 2012 and 2021.

NOTE: Excludes capital appropriations. Top 10 list excludes the Personal Property Tax Relief program and the Administration of Health Insurance program. Appropriations not adjusted for inflation. Numbers may not add due to rounding.

^a Includes \$3,308.4M in FY12 and \$4,449.8M in FY21 for Medicaid Services and CHIP.

TABLE C-3
10 agencies with largest non-general fund appropriations, FY12 and FY21 (\$M)

FY12				FY21			
Rank	Agency	Total	% of total	Rank	Agency	Total	% of total
1	DMAS ^a	\$4,642.3	19%	1	DMAS ^a	\$12,527.4	28%
2	VDOT	4,045.5	17	2	VDOT	7,954.3	18
3	UVA ^b	2,204.1	9	3	UVA ^b	3,688.7	8
4	DSS	1,521.1	6	4	DOE (Direct aid)	1,992.4	4
5	DOE (Direct aid)	1,440.5	6	5	DSS	1,819.4	4
6	VCCS	1,044.7	4	6	Va Tech	1,322.2	3
7	VEC	825.6	3	7	VCU	1,063.7	2
8	Va Tech	816.7	3	8	GMU	1,000.0	2
9	VCU	736.9	3	9	ABC	904.8	2
10	GMU	615.4	3	10	DRPT	862.3	2
Top 10 agencies, subtotal		\$17,892.7	75%	Top 10 agencies, subtotal		\$33,135.1	74%
Other agencies, subtotal		\$6,116.2	25%	Other agencies, subtotal		\$11,639.3	26%
Total non-general fund budget		\$24,008.9	100%	Total non-general fund budget		\$44,774.4	100%

SOURCE: DPB data on appropriations, 2012 and 2021.

NOTE: Excludes capital appropriations. Top 10 list excludes the Administration of Health Insurance program. Appropriations not adjusted for inflation. Numbers may not add because of rounding.

^a Includes \$3,928.0M in FY12 and \$ 12,306.9 in FY21 for Medicaid Services and CHIP. ^b Excludes UVA-Wise, but includes the medical center.

Appendix D: Virginia's operating appropriations, FY12–FY21

Virginia's total operating budget appropriations totaled \$67.5 billion in FY21 (Table D-1). The total operating budget grew 5.9 percent per year, on average, during the 10-year period, primarily because of growth in non-general fund appropriations.

TABLE D-1
Virginia's operating appropriations, FY12–FY21 (\$M)

Fiscal year	General fund		Non-general fund		Total	
	Amount	% change	Amount	% change	Amount	% change
2012	\$16,342	--	\$24,009	--	\$40,351	--
2013	17,116	4.7%	25,559	6.5%	42,675	5.8%
2014	17,705	3.4	25,619	0.2	43,324	1.5
2015	18,240	3.0	28,740	12.2	46,980	8.4
2016	18,961	4.0	30,586	6.4	49,547	5.5
2017	20,114	6.1	32,073	4.9	52,187	5.3
2018	20,450	1.7	32,164	0.3	52,614	0.8
2019	21,443	4.9	36,799	14.4	58,242	10.7
2020	22,283	3.9	40,288	9.5	62,572	7.4
2021	22,720.5	2.0	44,774	11.1	67,495	7.9
Change 2012–2021	\$6,378	39.0%	\$20,766	86.5%	\$27,144	67.3%
Average annual change		3.7%		7.3%		5.9%

SOURCE: DPB data on appropriations, 2012–2021.

NOTE: Operating funds only; excludes capital appropriations.

^a \$1.8 billion of this increase reflects the non-general fund budget including a specific appropriation amount for internal service funds starting in FY15.

Virginia received over \$18 billion in federal COVID-19 relief funds in FY20 and FY21 through the Coronavirus Preparedness and Response Supplemental Appropriations Act; the Families First Coronavirus Response Act; and the Coronavirus Aid, Relief, and Economic Security Act. These funds were appropriated or allocated to various state agencies and programs but are not included in the FY20 and FY21 operating budget amounts in the appropriations act (Table D-1) because a different process was used to appropriate these funds than is typical. The General Assembly authorized the governor to appropriate funds to state agencies, institutions of higher education, and other permissible entities in the 2020 Appropriation Act (Chapter 1289) and directed the governor how to appropriate remaining federal relief funds in the 2021 Appropriation Act (Chapter 552, Special Session I). The vast majority of the funds were provided to 10 programs each year (Table D-2).

TABLE D-2
10 programs or services with largest federal COVID-19 relief appropriations, FY20 and FY21

Federal COVID-19 relief appropriations FY20			
Rank	Program or service name	Total (\$M)	% of total
1	Unemployment insurance services	4,088.8	76%
2	Financial assistance to localities: pandemic response	644.6	12
3	Federal assistance to local education programs	299.7	6
4	Higher ed: financial assistance for E&G services	76.3	1
5	Emergency response and recovery ^a	56.4	1
6	Higher education: auxiliary enterprises	39.0	1
7	State health services ^b	38.7	1
8	Higher ed: student financial assistance	29.8	1
9	Housing assistance services	15.5	0
10	Higher ed: institutional support	15.1	0
Top 10 programs/services, subtotal		\$5,304.0	98%
Other programs/services, subtotal		\$107.2	2%
Total federal COVID-19 relief appropriations		\$5,411.2	100%

Federal COVID-19 relief appropriations, FY21			
Rank	Program or service name	Total (\$M)	% of total
1	Unemployment insurance services	\$8,392.0	67%
2	Financial assistance to localities: pandemic response	1,047.9	8
3	Federal assistance to local education programs	606.9	5
4	Housing assistance services	579.9	5
5	Higher ed: Financial assistance for E&G services	367.2	3
6	Emergency response and recovery ^a	260.4	2
7	Payments for special/unanticipated expenditures ^c	206.2	2
8	Financial assistance for self-sufficiency programs/services	157.4	1
9	Rebuild Virginia	145.0	1
10	Communicable disease prevention and control	144.7	1
Top 10 programs/services, subtotal		\$11,907.5	95%
Other programs/services, subtotal		\$677.4	5%
Total federal COVID-19 relief appropriations		\$12,584.9	100%

SOURCE: DPB website.

NOTE: FY20 amount excludes \$66 million that was provided to DSS for at-risk child care subsidies because this amount was legislatively appropriated through a general appropriation act (Chapter 1289).

^a Emergency response efforts by VDEM. ^b Includes COVID-19 response activities at VDH, UVA Medical Center, and at facilities operated by DBHDS and DVS. ^c Includes additional expenditures primarily for hazard pay and PPE for personal care attendants and reimbursing hospitals and nursing homes for COVID-19 related costs.

Appendix E: Virginia's appropriations for internal services FY15–FY21

Agencies that centrally provide services, such as IT (VITA), property management (DGS), and financial services (DOA), operate internal service funds to recoup costs incurred for performing services for other agencies. In FY15, the budget was changed so that agencies with internal service funds began receiving non-general fund appropriations for the cost of goods and services provided to other agencies.

TABLE E-1

Virginia's appropriations for internal services grew at slower rate than the non-general fund budget, FY15–FY21 (\$M)

Agency	Services provided to other agencies	Total appropriations		Avg annual growth		% of total growth
		FY15	FY21	\$	%	
DHRM	Administration of health insurance	\$1,236.5	\$1,574.2	\$56.3	4.3%	2.8%
DGS	Real estate, procurement, transportation	164.0	178.6	2.4	1.4	0.1
DHRM	Personnel management	--	7.1	1.8	0.1	0.1
DOA	Payroll and other financial services	24.1	28.8	0.8	3.1	0.1
VITA	IT services	347.1	336.2	-1.8	-0.2	-0.1
Total non-general fund budget, internal services		\$1,771.9	\$2,127.5	\$59.3	3.3%	2.2%
Total non-general fund budget		\$28,739.5	\$44,774.40	\$2,672.5	7.8%	100.0%

SOURCE: DPB data on appropriations, 2015 to 2021.

NOTE: FY15 total non-general fund appropriations, internal services includes \$290,000 fund for SCHEV, which fund received appropriations between FY12 and FY16. Appropriations not adjusted for inflation. Numbers may not add because of rounding.

Appendix F: Higher education funding in Virginia's budget

In the tables that follow, the 21 higher education agencies are grouped as a single “higher education” line item. This offers additional insight on state higher education spending in Virginia.

TABLE F-1 (Table 3 with higher education agencies grouped)
10 agencies with the highest growth amount in total appropriations, FY12–FY21 (\$M)

Rank	Agency	Total appropriation		Average annual growth		% total growth
		FY12	FY21	\$	%	
1	DMAS	\$7,412.7	\$17,072.7	\$1,073.3	10%	36%
2	Higher education	8,374.1	12,154.9	420.1	4	14
3	VDOT	4,777.6	7,954.3	353.0	6	12
4	DOE (Direct aid)	6,331.6	8,850.0	279.8	4	9
5	DRPT	376.4	862.3	54.0	11	2
6	ABC	532.0	904.8	41.4	6	1
7	DOC	1,017.0	1,382.4	40.6	3	1
8	DSS	1,902.4	2,253.5	39.0	2	1
9	DBHDS	972.2	1,258.8	31.9	3	1
10	Treasury Board	621.4	854.2	25.9	4	1
Top 10 agencies, subtotal		\$32,317.3	\$53,547.8	\$2,358.9	6%	78%
Other agencies, subtotal		\$8,033.9	\$13,947.1	\$657.0	6%	22%
Total operating budget		\$40,351.2	\$67,494.9	\$3,016.0	6%	100%

TABLE F-2 (Table 4 with higher education agencies grouped)
10 agencies with the highest growth amount general fund appropriations, FY12–FY21 (\$M)

Rank	Agency	General fund appropriation		Average annual growth		% total growth
		FY12	FY21	\$	%	
1	DOE (Direct aid)	\$4,891.2	\$6,857.6	\$218.5	4%	31%
2	DMAS	3,367.2	4,545.3	130.9	4	18
3	Higher education	1,484.2	2,168.2	76.0	4	11
4	DBHDS	578.0	987.0	45.5	6	6
5	DOC	934.2	1,311.7	41.9	4	6
6	Treasury Board	570.7	815.6	27.2	4	4
7	DHCD	48.9	208.1	17.7	20	2
8	Compensation Board	598.8	718.5	13.3	2	2
9	VSP	219.4	326.9	11.9	5	2
10	DCR	43.5	133.1	10.0	26	1
Top 10 agencies, subtotal		\$12,735.9	\$18,072.0	\$592.9	4%	84%
Other agencies, subtotal		\$3,606.3	\$4,648.5	\$115.8	3%	16%
Total general fund budget		\$16,342.3	\$22,720.5	\$708.7	4%	100%

TABLE F-3 (Table 8 with higher education agencies grouped)
 10 agencies with the highest growth amount in non-general fund appropriations, FY12–FY21 (\$M)

Rank	Agency	Non-general fund appropriation		Average annual growth		% total growth
		FY12	FY21	\$	%	
1	DMAS	\$4,045.5	\$12,527.4	\$942.4	14%	41%
2	VDOT	4,642.3	7,954.3	368.0	7	16
3	Higher education	6,889.9	9,986.7	344.1	4	15
4	DOE (Direct aid)	1,440.5	1,992.4	61.3	4	3
5	DRPT	376.4	862.3	54.0	11	2
6	ABC	532.0	904.8	41.4	6	2
7	DSS	1,521.1	1,819.4	33.1	2	1
8	VDH	420.6	604.3	20.4	4	1
9	VPA	135.2	246.8	12.4	7	1
10	DMV	217.5	315.5	10.9	4	0
Top 10 agencies, subtotal		\$20,221.0	\$37,213.8	\$1,888.1	7%	82%
Other agencies, subtotal		\$3,787.9	\$7,560.6	\$419.2	9%	18%
Total non-general fund budget		\$24,008.9	\$44,774.4	\$2,307.3	7%	100%

TABLE F-4 (Table 9 with higher education agencies grouped)
 10 agencies with the fastest growth rate in general fund appropriations, FY12–FY21 (\$M)

Rank	Agency	General fund appropriation		General fund growth		
		FY12	FY21	\$	%	% of total
1	ELECT	\$8.4	\$38.8	\$30.4	363%	<1%
2	DHCD	48.9	208.1	159.3	326	2
3	DCR	43.5	133.1	89.6	206	1
4	DVS	8.5	22.7	14.2	166	<1
5	VMRC	8.3	16.1	7.7	93	<1
6	VEDP	18.7	34.8	16.1	86	<1
7	DBHDS	578.0	987.0	409.1	71	6%
8	Jamestown-Yorktown Found.	6.4	10.7	4.3	67	<1
9	DFS	34.3	52.6	18.4	54	<1
10	VDACS	28.7	43.9	15.1	53	<1
Top 10 agencies, subtotal		\$783.7	\$1,547.8	\$764.1	97%	12%
15	Higher education	1,484.2	2,168.2	684.0	46%	11%
Other agencies, subtotal		\$15,558.6	\$21,172.7	\$5,614.1	36%	88%
Total general fund budget		\$16,342.3	\$22,720.5	\$6,378.2	39%	100%

TABLE F-5 (Table 10 with higher education agencies grouped)
10 agencies with the fastest growth rate in non-general fund appropriations, FY12–FY21 (\$M)

Rank	Agency	Non-general fund appropriation		Non-general fund growth		
		FY12	FY21	\$	%	% of total
1	Dept. of Treasury	\$10.8	\$42.0	\$31.2	290%	<1%
2	DMAS	4,045.5	12,527.4	8,481.9	210	41
3	DBVI	39.6	95.7	56.1	142	<1
4	DRPT	376.4	862.3	485.9	129	2
5	DVS	41.4	87.6	46.2	112	<1
6	VDEM	39.2	82.2	43.0	110	<1
7	DCJS	53.1	104.4	51.3	96	<1
8	VRS	53.8	105.6	51.8	96	<1
9	VMFA	17.3	32.7	15.3	88	<1
10	OAG	16.5	30.4	13.9	84	<1
Top 10 agencies, subtotal		\$4,693.7	\$13,970.2	\$9,276.4	198%	45%
18	Higher education	6,889.9	9,986.7	3,096.8	45%	15%
Other agencies, subtotal		\$19,315.1	\$30,804.2	\$11,489.1	59%	55%
Total non-general fund budget		\$24,008.9	\$44,774.4	\$20,765.5	86%	100%

TABLE F-6 (Table 5 with higher education agencies grouped)
10 largest program increases in total appropriations, FY12–FY21 (\$M)

Rank	Program	Total appropriation		Avg. annual growth		% total growth
		FY12	FY21	\$	%	
1	Medicaid program services	\$6,979.7	\$16,311.2	\$1,036.8	10%	34%
2	Higher education	7,124.6	10,016.6	321.3	4	11
3	State education assistance programs ^a	5,490.1	7,743.8	250.4	4	8
4	Highway construction programs	2,385.0	3,650.9	140.7	7	5
5	State health services ^b	1,785.9	2,744.4	106.5	5	4
6	Financial assistance to localities (transportation)	379.7	1,128.6	83.2	16	3
7	Financial assistance to localities (general)	271.5	989.8	79.8	24	3
8	Highway systems maintenance and operations	1,412.6	2,029.5	68.5	4	2
9	Financial assistance for public transportation	317.2	699.8	42.5	10	1
10	Alcoholic beverage merchandising	514.5	882.6	40.9	6	1
Top 10 programs, subtotal		\$26,660.7	\$46,197.2	\$2,170.7	6%	72%
Other programs, subtotal		\$13,690.5	\$21,297.6	\$845.2	5%	28%
Total operating budget		\$40,351.2	\$67,494.9	\$3,016.0	6%	100%

NOTE: See Table F-7 for Table notes.

**TABLE F-7 (Table 6 with higher education agencies grouped)
10 largest program increases in general fund appropriations, FY12–FY21 (\$M)**

Rank	Program	<u>General fund appropriation</u>		<u>Avg. annual growth</u>		<u>% total growth</u>
		<u>FY12</u>	<u>FY21</u>	<u>\$</u>	<u>%</u>	
1	State education assistance programs ^a	\$4,883.7	\$6,817.9	\$214.9	4%	30%
2	Medicaid program services	3,234.6	4,344.0	123.3	3	17
3	Higher education	1,551.7	2,341.5	87.8	5	12
4	Bond and loan retirement and redemption	568.1	815.6	27.5	4	4
5	Financial assistance for health services ^c	269.0	419.9	16.8	5	2
6	State health services ^b	148.5	286.9	15.4	8	2
7	Admin & support services: public safety	136.4	264.0	14.2	8	2
8	Financial assistance: sheriffs' offices & regional jails	396.9	485.8	9.9	2	1
9	Pre-trial, trial, and appellate processes	358.3	447.2	9.9	3	1
10	Admin. & support services: indiv. & family svcs ^d	116.2	198.4	9.1	6	1
Top 10 programs, subtotal		\$11,663.3	\$16,421.2	\$528.7	4%	75%
Other programs, subtotal		\$4,679.0	\$6,299.2	\$180.0	3%	25%
Total general fund budget		\$16,342.3	\$22,720.5	\$708.7	4%	100%

Tables F-1 through F-7.

SOURCE: DPB data on appropriations, 2012–2021.

NOTE: Excludes capital appropriations. Top 10 list excludes central appropriations and transfer payments. Top 10 list also excludes the Virginia Lottery, which received a \$350 million increase in appropriations in FY19 because of the technical change to appropriate lottery prizes, and agencies that operate internal service funds (the budget began including specific appropriations to these funds beginning in FY15 causing an increase in appropriations). Appropriations not adjusted for inflation. Numbers may not add because of rounding.

^a Excludes federal funds. Accounts for state funding for K–12 education only; federal funds for state public education assistance are accounted for in a separate program code. ^b Includes activities at VDH, UVA Medical Center, and at facilities operated by DBHDS and DVS. ^c Individual and family services functional area only; these services for other functional areas are classified separately. ^d Includes funding for services provided by community services boards.

TABLE F-8
Growth of higher education agencies, FY12–FY21 (\$M)

Rank	Agency	Total appropriation		Average annual growth		% total growth	Overall rank
		FY12	FY21	\$	%		
1	UVA	\$2,326.6	\$3,853.5	\$169.7	6%	6%	4
2	Va Tech	969.8	1,533.7	62.6	5	2	5
3	GMU	738.0	1,199.2	51.2	6	2	6
4	VCU	908.0	1,313.2	45.0	4	1	8
5	JMU	426.6	650.9	24.9	5	1	14
6	ODU	335.8	498.0	18.0	4	1	17
7	CWM	294.8	450.0	17.3	5	1	18
8	RU	159.4	249.0	9.9	5	<1	25
9	CNU	110.5	173.7	7.0	5	<1	29
10	LU	100.1	151.2	5.7	5	<1	35
11	VSU	133.1	183.8	5.6	4	<1	36
12	UMW	97.6	143.6	5.1	4	<1	37
13	NSU	143.8	180.1	4.0	3	<1	40
14	SCHEV	86.3	117.1	3.4	3	<1	46
15	VMI	61.7	91.1	3.3	4	<1	49
16	UVA-W	38.0	51.7	1.5	4	<1	62
17	EVMS	20.6	30.4	1.1	5	<1	70
18	Richard Bland	12.8	20.5	0.9	5	<1	77
19	SO Va Higher Ed Ctr	4.0	7.9	0.4	10	<1	89
20	SW Va Higher Ed Ctr	9.0	3.4	(0.6)	10	<1	151
21	VCCS	1,397.6	1,253.0	(16.1)	0	-1	155
Total higher ed agencies		\$8,374.1	\$12,154.9	\$420.1	4%	14%	
Total operating budget		\$40,351.2	\$67,494.9	\$3,016.0	6%	100%	

SOURCE: DPB data on appropriations, 2012–2021.

NOTE: Excludes capital appropriations. Appropriations not adjusted for inflation. Numbers may not sum because of rounding.

TABLE F-9
Changes in enrollment and tuition of higher education agencies, FY12–FY21

Rank (growth) ^c	Agency	Undergraduate enrollment ^a			Tuition ^b		
		FY12	FY21	Avg annual change	FY12	FY21	Avg annual change
18	Richard Bland	1,624	2,314	4.9%	\$4,183	\$8,100	8.2%
7	CWM	6,071	6,236	0.3	13,132	23,628	6.9
12	UMW	4,464	3,993	-1.2	8,806	13,574	5.6
4	VCU	23,519	22,183	-0.6	9,517	14,710	5.4
1	UVA	15,733	17,274	1.1	11,576	17,296	5.0
9	CNU	4,837	4,758	-0.2	10,084	14,924	4.9
5	JMU	17,900	19,727	1.1	8,448	12,330	4.6
15	VMI	1,605	1,698	0.6	13,184	19,210	4.6
13	NSU	6,264	4,992	-2.2	6,700	9,622	4.5

Rank (growth) ^c	Agency	Undergraduate enrollment ^a			Tuition ^b		
		FY12	FY21	Avg annual change	FY12	FY21	Avg annual change
16	UVA-Wise	2,067	1,906	-0.6%	\$7,721	\$10,837	4.2%
3	GMU	20,720	27,528	3.2	9,266	13,014	4.1
8	RU	8,350	7,307	-1.4	8,320	11,416	4.0
6	ODU	19,367	19,622	0.2	8,144	11,160	3.8
2	Va Tech	23,700	30,020	2.7	10,509	13,749	3.7
10	LU	4,237	3,940	-0.7	10,530	13,910	3.5
11	VSU	5,301	3,656	-3.9	7,090	9,154	3.4
Total (without VCCS)		165,759	177,154	0.7%	n.a.	n.a.	n.a.
Average (without VCCS)		10,360	11,072	0.7%	\$9,201	\$14,194	5.2%
21	VCCS	197,226	150,761	-2.9%	\$3,570	\$4,620	3.5%

SOURCE: SCHEV website.

NOTE: Data for UVA excludes UVA-Wise. The following institutions are not listed because data is not available or the institution is a graduate school: the Southwest Virginia Higher Education Center, the Southern Virginia Higher Education Center, and the Eastern Virginia Medical School.

^a Includes a headcount of all in-state and out-of-state undergraduate students enrolled in the fall of the 2010–2011 and 2019–2020 school years. ^b Tuition includes mandatory education and general (E&G) fees as well as mandatory non-E&G fees for full-time, in-state students. ^c Rank based on the total budget growth in millions of dollars. (See Table F-8.)

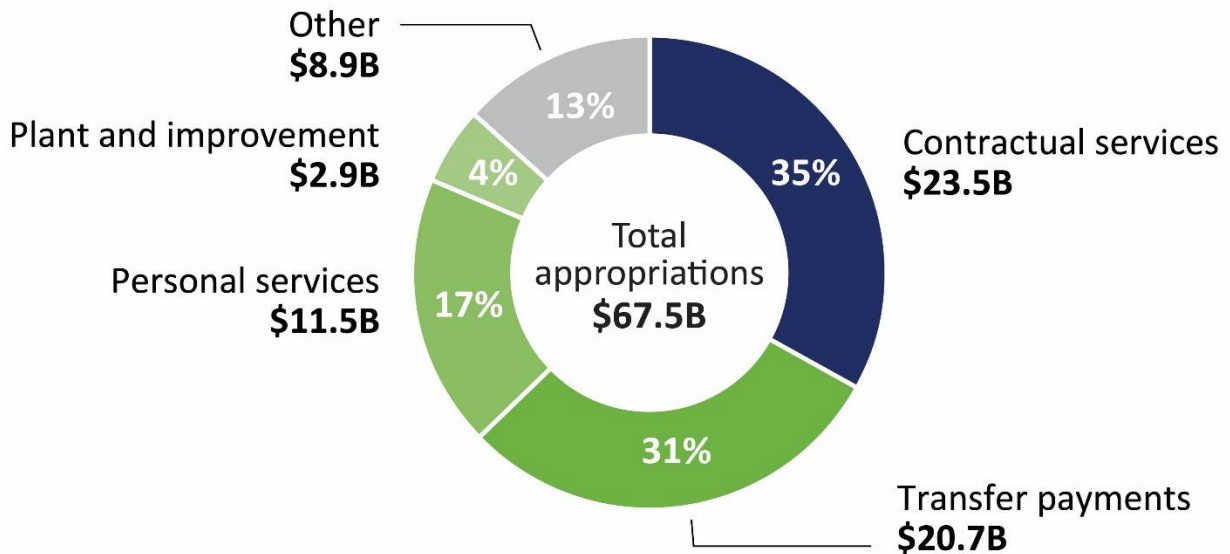
n.a., not applicable.

Appendix G: Virginia's appropriations by category of use

The majority of Virginia's appropriations are for contractual services (35%) such as health care, IT, and road construction and maintenance and for transfer payments (31%), such as payments to local governments for schools, courts, and constitutional officers (Figure G-1). Another 17% of total appropriations are for personal services such as employee salaries, wages, and benefits.

FIGURE G-1

Majority of Virginia's appropriations are for transfer payments and contractual services (FY21)



SOURCE: DPB data on 2021 appropriations by major object code.

NOTE: Plant and improvement includes operating funds for construction and acquisition of buildings, highways, and water ports. Other includes supplies and materials; equipment; continuous charges for lease and insurance payments; utility charges; and debt service payments. Contractual services are not inclusive of funding for all contractual services. Funding for private contractors for building and highway construction is included in the plant and improvement category.

A majority of budget growth is also concentrated in a handful of specific uses (Table G-1), which are classified in the budget under “subobject” codes. Most subobject codes are distributed across multiple programs and agencies. Thirty-five percent of total budget growth between FY12 and FY21 was for contractual payments for health-care services provided through Medicaid and CHIP. Another 30% of total budget growth was for categorical aid to localities and constitutional officers. Salaries and employee health benefits contributed to 15% of budget growth during the period.

TABLE G-1
10 subobject areas with the highest growth amount in total appropriations, FY12–FY21 (\$M)

Rank	Subobject	Total appropriation		Avg. annual growth		% total growth
		FY12	FY21	\$	%	
1	Contractual services: Medicaid and CHIP	\$7,056.9	\$16,497.7	\$1,049.0	10%	35%
2	Categorical aid: local governments & const. officers	2,621.7	10,864.3	915.8	39	30
3	Employee salaries	5,531.4	7,319.3	198.7	3	7
4	Contractual services: transportation	602.6	2,176.7	174.9	22	6
5	Payments to substate entities	613.9	1,906.7	143.6	17	5
6	Supplies and materials	1,172.1	2,348.5	130.7	9	4
7	Employee health benefits	1,838.4	2,993.2	128.3	6	4
8	Building rentals: non-state owned facilities	23.1	682.8	73.3	160	2
9	Plant and equipment: transportation	2,221.5	2,653.4	48.0	4	2
10	Employee retirement & other benefits	1,314.8	1,742.3	47.5	3	2
Top 10 subobject areas, subtotal		\$22,996.4	\$49,184.9	\$2,909.8	9%	96%
Other subobject areas, subtotal		\$17,354.7	\$18,309.9	\$106.1	1%	4%
Total operating budget		\$40,351.2	\$67,494.9	\$3,016.0	6%	100%

SOURCE: DPB data on appropriations, 2012–2021.

NOTE: Appropriations not adjusted for inflation. Numbers may not sum because of rounding. Total appropriations by subobject code may not account for changes to the budget made by the General Assembly.

^a Excludes wages for hourly employees. ^b Includes payments to authorities, districts, or other entities such as the Northern Virginia Transportation Authority and Hampton Roads Transportation Commission. ^c Includes merchandise for resale; office supplies, gas and other fuels; and medical and laboratory, repair and maintenance, and other supplies.

Appendix H: Total federal funding in Virginia's budget

The majority of federal funding received and appropriated by Virginia is accounted for in the federal trust fund category. (This does not include the federal COVID-19 relief funds received in FY21.) However, federal funds for the Virginia Department of Transportation, Virginia's higher education institutions, and the Virginia Employment Commission are budgeted separately. The table below identifies the federal funds that have been appropriated by the General Assembly during the 10-year period under review. These federal funds exclude the federal COVID-19 relief funds.

TABLE H-1
Federal funding in Virginia's budget, by agency, FY12–FY21 (\$M)

Agency	Fund category	Appropriation		Average annual growth	
		FY12	FY21	\$	%
VDOT	Commonwealth Transportation	\$961.8	\$1,072.7	\$12.3	2%
VEC	Trust and Agency	110.2	119.2	1.0	1
Higher education institutions	Higher Education Operating	1,296.8	1,058.0	(26.5)	-1
All others	Federal Trust	6,292.3	14,820.9	947.6	10
Total federal funds		\$8,661.2	\$17,070.8	\$934.4	8%
Total non-general funds		\$24,008.9	\$44,774.4	\$2,307.3	7%

SOURCE: DPB data on appropriations, 2012–2021.

NOTE: Appropriations not adjusted for inflation. Numbers may not sum because of rounding.