

Virginia State Spending 2014

Appendix E: Ten Largest Annual General Fund Increases, 2005 – 2014 Biennial Totals (\$ in Millions)

Note: In the following tables, the number labeled “Ten Largest as a Percentage of Total” reflects only new funds added to the budget. It does not reflect funds reduced elsewhere that offset additions. These offsets vary from year to year.

[Note: This table will be updated once the “Summary of 2012-2014 Budget Actions” report is available.]

Ten Largest Increases in 2012-2014 Budget Made by 2014 General Assembly, Final Biennial Budget Amendments

Source: Analysis of “Summary of 2012-2014 Budget Actions” (2014 Session, Chapter 1) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Ten Largest Increases in 2012-2014 Budget Made by 2013 General Assembly, Mid-Cycle Biennial Budget Amendments

Source: Analysis of “Summary of 2012-2014 Budget Actions” (2013 Session, Chapter 806) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	Medicaid utilization and inflation	\$114.6
2	DOA (Transfer Payments)	Advance deposit for FY 2015 Rainy Day Fund requirement	95.0
3	DOA (Transfer Payments)	Complete funding for mandatory FY 2014 Rainy Day Fund deposit	78.3
4	DOE (Direct Aid)	2% salary increase for funded teachers & support positions	70.2
5	DHRM	Additional funding for state employee health insurance	57.9
6	Central Appropriations	Eliminate local aid reversion account	45.0
7	Central Appropriations	Classified, other state-sponsored local salary increase	35.0
8	Higher Education agencies	Higher education Top Jobs Initiative	29.4
9	DMAS	Children’s health insurance utilization and inflation	20.9
10	DMAS	FAMIS utilization and inflation	20.2
	Subtotal, Ten Largest		\$566.5
	Total of All General Fund Adjustments, 2013 Session		\$892.1
	Ten Largest as a Percentage of Total		64%

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Ten Largest Increases in 2012-2014 Budget Made by 2012 General Assembly, Initial Biennial Budget Act

Source: Analysis of "Summary of 2012-2014 Budget Actions" (2012 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	Medicaid Utilization and Inflation	\$610.2
2	DOE (Direct Aid)	Update Costs of K-12 Standards of Quality	377.8
3		Teacher VRS, Group Life and Retiree Health Care Employer Rates	342.4
4	General Government	Revenue Stabilization Fund Deposit	299.1
5	Colleges and Universities	Higher Education Funding	200.0
6	DOE	Update Costs of K-12 Incentive and Categorical Programs	196.2
7	Treasury Board	Debt Service for New and Currently Authorized Projects	115.5
8		Assistance with Teacher Retirement, Inflation and Pre-K	110.0
9	DHRM	State Employee Health Insurance Program	100.3
10	DCR	Water Quality Improvement Fund	92.6
	Subtotal, Ten Largest		\$2,444.1
	Total of All General Fund Adjustments, 2012 Session		\$3,265.2
	Ten Largest as a Percentage of Total		75%

Ten Largest Increases in 2010-2012 Budget Made by 2012 General Assembly, Final Biennial Budget Amendments

Source: Analysis of "Summary of 2010-2012 Budget Actions" (2012 Session, Chapter 2) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	Adds funding for Medicaid utilization and inflation	\$85.4
2	DOE (Direct Aid)	Adjusts funding to reflect increase in projected Lottery Proceeds	37.2
3	Central Appropriations	Held in reserve to address future federal budget reductions	30.0
4	VDOT	Provide GF for Virginia Transportation Infrastructure Bank	28.7
5	VDOT	One-time capitalization of the Intercity Passenger Rail Operating and Capital Fund	28.7
6	Colleges and Universities	Eliminate higher education reversion	10.0
7	DOC	Increased costs of off-site inpatient and outpatient medical care and services provided by specialists	7.4
8	DSS	Projected increases in the foster care and adoption subsidy programs	6.4
9	Compensation Board	Additional funding for per diem payments to local and regional jails	5.8
10	Central Appropriations	Cover costs associated with the 2012 presidential primary	3.0
	Subtotal, Ten Largest		\$242.6
	Total of All General Fund Adjustments, 2012 Session		\$467.7
	Ten Largest as a Percentage of Total		52%

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Ten Largest Increases in 2010-2012 Budget Made by 2011 General Assembly, Mid-Cycle Biennial Budget Amendments

Source: Analysis of "Summary of 2010-2012 Budget Actions" (2011 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	GF to suspend Medicaid payment delays in FY 2011	\$113.6
2	DCR	Provide for Water Quality Improvement Fund deposit	32.8
3	VDOT	Provide GF for VA transportation infrastructure bank	32.7
4	Central Appropriations	Funding for VITA rate increases	26.6
5	DOE (Direct Aid)	Sales tax revenue forecast net adjustment	19.5
6	DMAS	Adjust funding for Virginia Health Care Fund	10.0
7	Compensation Board	Restore sheriff's funding	8.3
8	Compensation Board	Provide funding for jail per diems	6.1
9	General District Courts	Increase funding for the Criminal Fund	5.4
10	DBHDS	Increase GF for loss of federal Medicaid match for Hancock Geriatric Facility and add 8 positions	5.4
Subtotal, Ten Largest			\$260.4
Total of All General Fund Adjustments, 2011 Session			\$284.0
Ten Largest as a Percentage of Total			92%

Ten Largest Increases in 2010-2012 Budget Made by 2010 General Assembly, Initial Biennial Budget Act

Source: Analysis of "Summary of 2010-2012 Budget Actions" (2010 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	Backfill Medicaid Due to Phase-Out of ARRA Funds	\$1,191.5
2	DMAS	Fund Medicaid Utilization and Inflation	777.7
3	DOE (Direct Aid)	Composite Index Hold Harmless Payments	174.1
4	Treasury Board	Debt Service for Current Authorizations	165.8
5	DOE (Direct Aid)	SOQ Model Data Input Costs	105.1
6	Central Appropriations	Eliminate Aid to Localities Reduction	100.0
7	DOE (Direct Aid)	VRS, Group Life & RHCC Rates	91.2
8	DOE (Direct Aid)	Composite Index	68.5
9	DOA Transfer Payments	Revenue Reserve	50.0
10	DOE (Direct Aid)	Student Enrollment Projections	39.4
Subtotal, Ten Largest			\$2,763.3
Total of All General Fund Adjustments, 2010 Session			\$5,337.9
Ten Largest as a Percentage of Total			52%

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Ten Largest Increases in 2008-2010 Budget Made by 2010 General Assembly, Final Biennial Budget Amendments

Source: Analysis of "Summary of 2008-2010 Budget Actions" (2010 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	Add funding for Medicaid utilization and inflation	\$80.1
2	DCR	Provide funding for agricultural best management practices	15.2
3	DOE (Direct Aid)	Update student enrollment projections	14.5
4	DMAS	Adjust funding for Virginia Health Care Fund	9.8
5	Central Appropriations	Add supplemental funding for VITA rate charges	9.7
6	Secretary of Commerce and Trade	Rolls Royce incentive payments (HB 29 ARRA Swap)	9.4
7	DSS	Fund Unemployed Parents Cash Assistance Program growth	5.5
8	DMAS	Fund medical assistance services for low-income children (SCHIP)	3.1
9	DMAS	Fund medical services for involuntary mental commitments	3.1
10	Treasury Board	Restore jail reimbursement (Arlington & Chesapeake)	2.6
	Subtotal, Ten Largest		\$153.0
	Total of All General Fund Adjustments, 2010 Session		\$256.6
	Ten Largest as a Percentage of Total		60%

Ten Largest Increases in 2008-2010 Budget Made by 2009 General Assembly, Mid-Cycle Biennial Budget Amendments

Source: Analysis of "Summary of 2008-2010 Budget Actions" (2009 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	Add funding for Medicaid utilization and inflation	\$451.7
2	Treasury Board	Provide debt service on proposed new debt	14.7
3	Compensation Board	Restoration of Constitutional officer funding reductions	14.3
4	Colleges and Universities	Provide additional student financial aid for all institutions	10.0
5	Circuit Courts	Provide additional funding for the Criminal Fund	8.8
6	DMAS	Fund FAMIS utilization and inflation	8.4
7	Colleges and Universities	Increase interest earnings & credit card rebate (Central Accounts)	8.3
8	Central Appropriations	Add funding for interest earnings and credit card rebates for institutions of higher education	8.3
9	Public Education	Correct special education data	6.8
10	DMAS	Adjust funding for the Virginia Health Care Fund	6.7
	Subtotal, Ten Largest		\$538.0
	Total of All General Fund Adjustments, 2009 Session		\$614.5
	Ten Largest as a Percentage of Total		88%

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Ten Largest Increases in 2008-2010 Budget Made by 2008 General Assembly, Initial Biennial Budget Act

Source: Analysis of "Summary of 2008-2010 Budget Actions" (2008 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DOE (Direct Aid)	Standards of Quality	\$890.3
2	DMAS	Medicaid Utilization and Inflation	325.0
3	Central Appropriations	2% Annual Salary Adjustments for State Employees, Faculty	171.4
4	HHR Comprehensive Services Act	Mandatory Caseload and Cost Increases	158.6
5	Treasury Board	Debt Service on Existing Bond Projects	136.5
6	Capital Outlay	Restore Project Cash Flows	100.0
7	DOE (Direct Aid)	Salary Increase: 2% Effective July 1, 2009	77.6
8	Colleges and University	Tuition Moderation Incentive Fund	35.0
9	DHRM	State Employee Health Insurance	33.9
10	DMAS	Phase in 600 Additional Mental Retardation (MR) Waiver Slots	29.2
	Subtotal, Ten Largest		\$1,957.5
	Total of All General Fund Adjustments, 2008 Session		\$2,573.0
	Ten Largest as a Percentage of Total		76%

Ten Largest Increases in 2006-2008 Budget Made by 2008 General Assembly, Final Biennial Budget Amendments

Source: Analysis of "Summary of 2006-2008 Budget Actions" (2008 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	CSA	Mandatory caseload and cost increases	\$54.3
2	Supreme Court	Increase Criminal Fund	15.0
3	Compensation Board	Constitutional officer retirement rate adjustment shortfall	12.3
4	Compensation Board	Increased per diem payments to local and regional jails	11.9
5	Central Appropriations	Reduce the impact of the savings requirement for information technology related operational efficiencies	4.9
6	Central Appropriations	Provide funding for an unbudgeted increase in information technology rates	4.7
7	Central Appropriations	Provide funding to cover FY 2007 shortfall for interest earnings and credit card rebates at the institutions of higher education	4.0
8	DSS	Offset loss of federal funds for child welfare services	3.9
9	Central Appropriations	Fund the cost of the 2008 presidential primary	2.5
10	State Police	Increased gasoline costs for State police vehicles	2.4
	Subtotal, Ten Largest		\$115.8
	Total of All General Fund Adjustments, 2008 Session		\$124.1
	Ten Largest as a Percentage of Total		93%

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Ten Largest Increases in 2006-2008 Budget Made by 2007 General Assembly, Mid-Cycle Biennial Budget Amendments

Source: Analysis of "Summary of 2006-2008 Budget Actions" (2007 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	VDOT	Transportation initiatives	\$161.0
2	Capital Outlay	Project cost overruns and supplements	123.1
3	DMAS	Virginia Health Care Fund shortfall	58.2
4	DOE	3% salary increase for SOQ positions	41.9
5	Capital Outlay	Equipment for previously approved projects	38.5
6	Non-State Agencies	Grants	26.7
7	DEQ	Water Quality Improvement Fund-Point Source	21.6
8	Capital Outlay	Project planning	20.1
9	DSS	Costs to comply with federal TANF requirements	19.9
10	Central Appropriations	Second year employee salary increase: additional 1%	16.9
Subtotal, Ten Largest			\$527.9
Total of All General Fund Adjustments, 2007 Session			\$929.0
Ten Largest as a Percentage of Total			57%

Ten Largest Increases in 2006-2008 Budget Made by 2006 General Assembly, Initial Biennial Budget Act

Source: Analysis of "Summary of 2006-2008 Budget Actions" (2006 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DOE	Re-benchmarking SOQ & technical updates	\$941.9
2	DMAS	Medicaid funding for utilization & inflation	483.5
3	Capital Outlay (various agencies)	New construction	437.1
4	VDOT	Transportation initiatives	567.9
5	General Government	State & local employees salary & benefits increase	389.9
6	DOE	Teacher & support staff salary & benefits increase	244.8
7	Colleges and Universities	Enrollment growth, base adequacy	237.3
8	DEQ	Wastewater treatment improvements	216.6
9	General Government	Revenue Stabilization (Rainy Day) Fund deposit	138.3
10	DOC	Operating costs of new prisons	130.8
Subtotal, Ten Largest			\$3,788.1
Total of All General Fund Adjustments, 2006 Session			\$4,853.5
Ten Largest as a Percentage of Total			78%

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Ten Largest Increases in 2004-2006 Budget Made by 2006 General Assembly, Final Biennial Budget Amendments

Source: Analysis of "Summary of 2004-2006 Budget Actions" (2006 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DOA	Revenue Stabilization (Rainy Day) Fund deposit	\$402.2
2	DEQ	Water Quality Improvement Fund	56.6
3	DMAS	Tobacco tax shortfall	9.0
4	Various	Energy and utility costs	8.2
5	CSA	Special education	7.5
6	DBHDS	Pharmaceutical costs/Medicare Part D program	5.7
7	State Police	70 State trooper positions	5.4
8	Supreme Court	Criminal Fund	5.1
9	DGS	Property and casualty insurance	4.7
10	DOE	SOQ adjustments (ADM/sales tax/technical)	4.7
Subtotal, Ten Largest			\$509.1
Total of All General Fund Adjustments, 2006 Session			\$508.1
Ten Largest as a Percentage of Total			~100%

Ten Largest Increases in 2004-2006 Budget Made by 2005 General Assembly, Mid-Cycle Biennial Budget Amendments

Source: Analysis of "Summary of 2004-2006 Budget Actions" (2005 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	VDOT	Transportation initiatives	\$347.6
2	DOA	Revenue Stabilization (Rainy Day) Fund Deposit	229.4
3	DMAS	Medicaid funding for utilization, inflation, and initiatives	212.2
4	Various	Capital outlay and building maintenance	163.9
5	Various	Employee salary increases (State & local)	131.7
6	DEQ, DCR	Water quality improvements	86.4
7	DOE	Increased lottery & sales tax revenue; other actions	68.8
8	Various	Non-State agencies	34.1
9	DHCD	Economic development, workforce consortia	27.3
10	DBHDS	Community crisis, aftercare, early intervention, other actions	20.1
Subtotal, Ten Largest			\$1,321.5
Total of All General Fund Adjustments, 2005 Session			\$1,512.5
Ten Largest as a Percentage of Total			87%

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Ten Largest Increases in 2004-2006 Budget Made by 2004 General Assembly, Initial Biennial Budget Act

Source: Analysis of "Summary of 2004-2006 Budget Actions" (2004 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DOE	Changes to SOQ funding	\$839.4
2	DOE	SOQ funding revisions (Chapters 939 and 955, 2004 Acts of Assembly)	326.1
3	Colleges and Universities	Provide base adequacy funding for colleges and universities	175.8
4	DOE	Update benefit contribution rates for SOQ-related positions	168.0
5	DOE	Increase in direct aid due to net increase of 1/8 cent sales tax and other sales tax adjustments	148.7
6	Treasury	Additional FY 2006 Revenue Stabilization Fund deposit	87.0
7	DMAS	Medicaid utilization and inflation	84.8
8	Central Accounts	3% salary increase for State employees	79.4
9	DOE	Finish phase-in of support positions, fix rollover of fringe costs	66.9
10	Central Accounts	Fund increased health benefit premiums for State employees	66.0
	Subtotal, Ten Largest		\$2,042.1
	Total of All General Fund Adjustments, 2004 Session		\$2,561.0
	Ten Largest as a Percentage of Total		80%