

Virginia State Spending 2015

Appendix E: 10 Largest Annual General Fund Increases, 2006–2015 Biennial Totals (\$ in Millions)

Note: In the following tables, the number labeled “10 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.

10 Largest Increases in 2014-2016 Budget Made by 2015 General Assembly – Mid-Cycle Biennial Budget Amendments

Rank	Agency	Program	General Fund
1	DOA Transfer Payments	Revenue Stabilization (Rainy Day) Fund deposit	\$129.5
2	DMAS	New behavioral health program & other coverage changes	119.3
3	Central Appropriations	Salary increase for state and state-supported local employees	77.5
4	DOE (Direct Aid)	K-12 state share of teacher & school staff salary increase	52.9
5	Higher education	Funding support, financial aid, research & faculty salary increases	48.9
6	DOC	Inmate medical costs, staffing, Hepatitis C medications	35.4
7	VRS	Fund board-approved rate for state employees at 90 percent	32.3
8	Central Appropriations	Eliminate the aid to localities reversion account	29.8
9	Natural Resources	Water quality and land conservation efforts	21.5
10	Commerce and Trade	Commonwealth’s Development Opportunity Fund	20.7
Subtotal, 10 Largest			\$567.8
Total of All General Fund Increases, 2015 Session			\$1,118.5
10 Largest as a Percentage of Total			51%

Source: Analysis of “Summary of 2014-2016 Budget Actions” (2015 Session, Chapter 665) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Note: Does not include \$141.1 million in general funds appropriated to the capital outlay portion of the budget.

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10 Largest Increases in 2014-2016 Budget Made by 2014 General Assembly – Initial Biennial Budget Act

Rank	Agency	Program	General Fund
1	DOA Transfer Payments	Appropriated revenue reserve	\$842.5
2	DMAS	Medicaid utilization and inflation	674.4
3	DOE (Direct Aid)	Re-benchmarking costs for K-12 Standards of Quality	589.6
4	DOA Transfer Payments	Revenue Stabilization (Rainy Day) Fund deposit	243.2
5	Treasury Board	Debt service for currently authorized projects & equipment	179.2
6	Central Appropriations	Fund updated costs for state employee retirement rates	97.6
7	Central Appropriations	Fund state employee health insurance program	83.9
8	DOE (Direct Aid)	Fund K-12 retirement to supplant literary fund payments	32.9
9	Central Appropriations	Fund payback of deferred retirement contributions	46.8
10	DMAS	Funding for mandatory waiver slots	37.5
Subtotal, 10 Largest			\$2,827.6
Total of All General Fund Increases, 2014 Session			\$4,184.7
10 Largest as a Percentage of Total			68%

Source: Analysis of "Summary of 2014-2016 Budget Actions" (2014 Session, Chapter 2) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Note: Chapter 2 of the 2014 Appropriation Act included \$689 million in general fund decreases for the 2014-2016 biennium.

10 Largest Increases in 2012-2014 Budget Made by 2014 General Assembly – Final Biennial Budget Amendments

Rank	Agency	Program	General Fund
1	DOE (Direct Aid)	Student enrollment update	\$11.9
2	Compensation Board	Per diem payments to local & regional jails	9.3
3	DSS	New eligibility determination system	4.4
4	DSS	Child welfare services	3.4
5	DSS	Offset for decline in child support enforcement revenue	2.9
6	DOE (Direct Aid)	VRS payment from Literary Fund reduction	2.5
7	DMAS	Medicaid call center	1.7
8	DOE (Direct Aid)	Sales tax distribution for school age population update	1.4
9	DMAS	Indigent care for individuals from 100% to 200% of poverty	1.4
10	VSP	Personal services	1.3
Subtotal, 10 Largest			\$40.3
Total of All General Fund Increases, 2014 Session			\$45.1
10 Largest as a Percentage of Total			89%

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.

Note: Chapter 1 of the 2014 Appropriation Act included \$326 million in general fund decreases for the 2012-2014 biennium.

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

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, 10 Largest			\$566.5
Total of All General Fund Increases, 2013 Session			\$892.1
10 Largest as a Percentage of Total			64%

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.

10 Largest Increases in 2012-2014 Budget Made by 2012 General Assembly – Initial Biennial Budget Act

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	DOE (Direct Aid)	Teacher VRS, Group Life & Retiree Health Care Employer Rates	342.4
4	DOA Transfer Payments	Revenue Stabilization Fund Deposit	299.1
5	Colleges & universities	Higher Education Funding	200.0
6	DOE (Direct Aid)	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	DOE (Direct Aid)	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, 10 Largest			\$2,444.1
Total of All General Fund Increases, 2012 Session			\$3,265.2
10 Largest as a Percentage of Total			75%

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.

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10 Largest Increases in 2010-2012 Budget Made by 2012 General Assembly – Final Biennial Budget Amendments

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 & 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 foster care & adoption subsidy programs	6.4
9	Compensation Board	Additional funding for per diem payments to local & regional jails	5.8
10	Central Appropriations	Cover costs associated with the 2012 presidential primary	3.0
Subtotal, 10 Largest			\$242.6
Total of All General Fund Increases, 2012 Session			\$467.7
10 Largest as a Percentage of Total			52%

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.

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

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, 10 Largest			\$260.4
Total of All General Fund Increases, 2011 Session			\$284.0
10 Largest as a Percentage of Total			92%

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.

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10 Largest Increases in 2010-2012 Budget Made by 2010 General Assembly – Initial Biennial Budget Act

Rank	Agency	Program	General Fund
1	DMAS	Backfill Medicaid Due to Phase-Out of Recovery Act 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, 10 Largest			\$2,763.3
Total of All General Fund Increases, 2010 Session			\$5,337.9
10 Largest as a Percentage of Total			52%

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.

10 Largest Increases in 2008-2010 Budget Made by 2010 General Assembly – Final Biennial Budget Amendments

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 & Trade	Rolls Royce incentive payments (HB 29 Recovery Act 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, 10 Largest			\$153.0
Total of All General Fund Increases, 2010 Session			\$256.6
10 Largest as a Percentage of Total			60%

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.

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

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 & 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 & 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, 10 Largest			\$538.0
Total of All General Fund Increases, 2009 Session			\$614.5
10 Largest as a Percentage of Total			88%

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.

10 Largest Increases in 2008-2010 Budget Made by 2008 General Assembly – Initial Biennial Budget Act

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 & universities	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, 10 Largest			\$1,957.5
Total of All General Fund Increases, 2008 Session			\$2,573.0
10 Largest as a Percentage of Total			76%

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.

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10 Largest Increases in 2006-2008 Budget Made by 2008 General Assembly – Final Biennial Budget Amendments

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 & 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, 10 Largest			\$115.8
Total of All General Fund Increases, 2008 Session			\$124.1
10 Largest as a Percentage of Total			93%

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.

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

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, 10 Largest			\$527.9
Total of All General Fund Increases, 2007 Session			\$929.0
10 Largest as a Percentage of Total			57%

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.

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10 Largest Increases in 2006-2008 Budget Made by 2006 General Assembly – Initial Biennial Budget Act

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

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.

10 Largest Increases in 2004-2006 Budget Made by 2006 General Assembly – Final Biennial Budget Amendments

Rank	Agency	Program	General Fund
1	DOA Transfer Payments	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, 10 Largest			\$509.1
Total of All General Fund Increases, 2006 Session			\$508.1
10 Largest as a Percentage of Total			~100%

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.

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

Rank	Agency	Program	General Fund
1	VDOT	Transportation initiatives	\$347.6
2	DOA Transfer Payments	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 (Direct Aid)	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, 10 Largest			\$1,321.5
Total of All General Fund Increases, 2005 Session			\$1,512.5
10 Largest as a Percentage of Total			87%

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.

10 Largest Increases in 2004-2006 Budget Made by 2004 General Assembly – Initial Biennial Budget Act

Rank	Agency	Program	General Fund
1	DOE (Direct Aid)	Changes to SOQ funding	\$839.4
2	DOE (Direct Aid)	SOQ funding revisions (Chapters 939 and 955, 2004 <i>Acts of Assembly</i>)	326.1
3	Colleges & universities	Provide base adequacy funding for colleges & universities	175.8
4	DOE (Direct Aid)	Update benefit contribution rates for SOQ-related positions	168.0
5	DOE (Direct Aid)	Increase in direct aid due to net increase of 1/8 cent sales tax and other sales tax adjustments	148.7
6	DOA Transfer Payments	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 (Direct Aid)	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, 10 Largest			\$2,042.1
Total of All General Fund Increases, 2004 Session			\$2,561.0
10 Largest as a Percentage of Total			80%

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.