

Virginia State Spending 2012

Appendix E: Ten Largest Annual General Fund Increases, 2003 – 2012 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 but does not reflect funds reduced elsewhere that offset additions. These offsets vary from year to year.

Ten Largest Increases in 2010-2012 Budget Made by 2012 General Assembly			
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%

Ten Largest Increases in 2010-2012 Budget Made by 2011 General Assembly			
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%

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Ten Largest Increases in 2008-2010 Budget Made by 2010 General Assembly

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

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 2006-2008 Budget Made by 2008 General Assembly

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%

Ten Largest Increases in 2006-2008 Budget Made by 2007 General Assembly

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%

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Ten Largest Increases in 2006-2008 Budget Made by 2006 General Assembly

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%

Ten Largest Increases in 2004-2006 Budget Made by 2006 General Assembly

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%

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Ten Largest Increases in 2004-2006 Budget Made by 2005 General Assembly

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%

Ten Largest Increases in 2004-2006 Budget Made by 2004 General Assembly

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%

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Ten Largest Increases in 2002-2004 Budget Made by 2003 General Assembly

Source: Analysis of "Summary of 2002-2004 Budget Actions" (2003 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	Medicaid funding for utilization and inflation	\$142.4
2	Central Accounts	Maintain personal property tax relief reimbursement at 70%	127.6
3	DOE	Provide additional lottery proceeds to school divisions	44.6
4	Central Accounts	2.25% salary increase for State employees, faculty and State-supported local employees	38.5
5	CSA	Fund mandated foster care and special education services	35.7
6	DOE	Update costs of the SOQ programs	31.7
7	DOE	2.25% teacher salary increase	27.5
8	Central Accounts	Technical-spread Central Accounts reduction	26.8
9	DOC	Replace out-of-State inmate revenue with general fund revenue	24.0
10	DMAS	Fund indigent health care at teaching hospitals	18.4
Subtotal, Ten Largest			\$517.2
Total of All General Fund Adjustments, 2003 Session			\$717.9
Ten Largest as a Percentage of Total			72%

Ten Largest Increases in 2002-2004 Budget Made by 2002 General Assembly

Source: Analysis of "Summary of 2002-2004 Budget Actions" (2002 Session) prepared jointly by the staffs of the House Appropriations Committee and Senate Finance Committee.

Rank	Agency	Program	General Fund
1	DMAS	Medicaid funding for utilization and inflation	\$609.1
2	DOE	Update costs of the SOQ programs	379.9
3	VDOT	Deposit general fund revenue into Priority Transportation Fund	146.6
4	CSA	Fund mandated foster care and special education services	137.7
5	Central Accounts	FY 2004 compensation reserve for all State and State-supported local employees	101.4
6	Central Accounts	Increase health benefit premiums for State employees (11% average increase)	82.6
7	DOE	End deduction of locally generated revenues (JLARC Tier 1)	74.8
8	Central Accounts	2.5% bonus or paid vacation for State classified employees and equivalent for faculty (August 2001)	63.4
9	Compensation Board	Provide funding for local and regional jail per diem payments	62.7
10	DOE	Phase-in State share of administrative positions	58.3
Subtotal, Ten Largest			\$1,716.5
Total of All General Fund Adjustments, 2002 Session			\$2,213.0
Ten Largest as a Percentage of Total			78%