

Appendix J: 10 largest annual general fund increases, 2010–2020 biennial totals (\$M)

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.

TABLE J-1
10 largest increases in 2018–2020 budget made by 2019 General Assembly – Final budget (\$M)

Rank	Agency	Program	GF
1	DOE (Direct aid)	Increases direct aid for increased membership counts and decreases in lottery proceeds	\$55.4
2	Central appropriations	COVID-19 funding	50.1
3	Central appropriations	Legal costs and settlements for VDH and DOC	15.0
4	DOC	Inmate health care for hepatitis C treatment and other medical costs	11.6
5	DHCD	Housing trust fund	7.0
6	CSA	Fund caseload increases and increases in private day school costs	6.6
7	Central appropriations	Reimburse ELECT for presidential primary expenses	5.9
8	General District and Juvenile & Domestic Relations District Courts	Increases to criminal fund for indigent legal defense	4.6
9	DMAS	FAMIS utilization and inflation	2.2
10	DBHDS	Provider licensing, compliance, quality improvement, assessments	2.1
Subtotal, 10 largest			\$160.5
Total of all general fund increases, 2020 session (FY19–FY20)			\$166.2
10 largest as a percentage of total			97%

SOURCE: Analysis of “Summary of 2018–2020 Budget Actions” (2020 Session, Chapter 1283) prepared jointly by staff of the House Appropriations and Senate Finance and Appropriation committees.

NOTE: 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.

TABLE J-2
10 largest increases in 2018–2020 budget made by 2019 General Assembly – Mid-cycle biennial budget amendments (\$M)

Rank	Agency	Program	GF
1	DOA transfer payments	Deposits to the revenue reserve fund	\$474.5
2	DMAS	Medicaid utilization and inflation	423.6
3	DOA transfer payments	Mandatory deposit to revenue stabilization fund	262.9
4	DOA transfer payments	Set-aside for FY22 revenue stabilization fund deposit	97.5
5	DOE (Direct aid)	K–12: additional 2% teachers and support staff salary increase	72.8
6	DOE (Direct aid)	Use GF for public school employee retirement contributions ^a	35.0
7	DCR	Mandatory deposit to Water Quality Improvement Fund	73.8
8	Higher education	In-state undergraduate tuition moderation	52.5
9	EDIP ^b	Semiconductor manufacturing grant payment	50.0
10	DBHDS	Replace Medicaid funds for Piedmont and Catawba hospitals	46.3
Subtotal, 10 largest			\$1,588.9
Total of all general fund increases, 2019 session (FY19–FY20)			\$1,935.5
10 largest as a percentage of total			82%

SOURCE: Analysis of “Summary of 2018–2020 Budget Actions” (2019 Session, Chapter 854) prepared jointly by staff of the House Appropriations and Senate Finance and Appropriation committees.

NOTE: 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.

^a General funds used to free up literary funds (NGF) for use to make school construction loan funding available. ^b Economic development incentive payments.

TABLE J-3
10 largest increases in 2018–2020 budget made by 2018 General Assembly – Initial budget (\$M)

Rank	Agency	Program	GF increase
1	DMAS	Medicaid utilization and inflation	\$533.8
2	DOE (Direct aid)	K–12: Update costs of standards of quality	481.1
3	DOE (Direct aid)	K–12: Salary increase for teachers and support staff	131.5
4	Central appropriations	2% salary increase plus 2% merit (FY20)	124.3
5	Central appropriations	State employee health insurance	118.2
6	DOA transfer payments	Deposits to revenue cash reserve fund	91.0
7	Central appropriations	Adjust funding for state agency IT costs (VITA services)	50.5
8	HHR	Other mandated services	50.5
9	Central appropriations	Targeted salary action (DBHDS, correctional and other officers)	49.3
10	DMAS	Additional waiver slots pursuant to DOJ settlement	45.0
Subtotal, 10 largest			\$1,675.2
Total of all general fund increases, 2018 session (FY19–FY20)			\$2,163.3
10 largest as a percentage of total			77%

SOURCE: Analysis of “Summary of 2018–2020 Budget Actions” (2018 Session, Chapter 2) prepared jointly by staff of the House Appropriations and Senate Finance committees.

NOTE: Reflects only new funds added to the budget. Does not reflect funds reduced elsewhere that offset additions. These offsets vary from year to year.

TABLE J-4
10 largest increases in 2016–2018 budget made by 2018 General Assembly – Final budget (\$M)

Rank	Agency	Program	GF increase
1	Central appropriations	Revenue cash reserve	\$121.4
2	DMAS	Medicaid utilization and inflation	86.7
3	DOC	Inmate medical care	5.0
4	DSS	DSS information technology	4.2
5	DMAS	Contract for assistance with waiver applications	3.5
6	DSS	Child support enforcement revenue offset	3.0
7	DMAS	FAMIS utilization and inflation	2.7
8	VITA	Repay VEAP capital advance	2.3
9	DSS	Fund increased costs of child welfare services	2.2
10	DMAS	Medical services for involuntary commitments	2.2
Subtotal, 10 largest			\$233.1
Total of all general fund increases, 2018 session (FY17–FY18)			\$242.9
10 largest as a percentage of total			96%

SOURCE: Analysis of “Summary of 2016–2018 Budget Actions” (2018 Session, Chapter 1) prepared jointly by staff of the House Appropriations and Senate Finance Committees and DPB’s Final Budget for the 2016–2018 Biennium Chapter 1, 2018 General Assembly Caboose Bill (excel file from website).

NOTE: 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.

TABLE J-5
10 largest increases in 2016–2018 budget made by 2017 General Assembly – Mid-cycle biennial budget amendments (\$M)

Rank	Agency	Program	GF increase
1	DMAS	Funds increasing enrollment and medical costs	\$247.8
2	Children’s Services Act	Funds an increased caseload and cost of services for Children’s Services Act	85.7
3	Central appropriations	Salary increase for state employees	64.8
4	Central appropriations	Revenue Cash Reserve Fund deposit	35.0
5	DOE (Direct aid)	Increase lottery per pupil allocation	34.1
6	DOE (Direct aid)	Salary increase for funded teachers and support positions	32.0
7	DOC	Inmate medical costs	18.6
8	Higher education	Faculty salary increase	18.4
9	Central appropriations	Salary increase for state-supported local employees	15.6
10	Central appropriations	State Police salary initiative	14.3
Subtotal, 10 largest			\$566.3
Total of all general fund increases, 2017 session (FY17–FY18)			\$652.5
10 largest as a percentage of total			87%

SOURCE: Analysis of “Summary of 2016–2018 Budget Actions” (2017 Session, Chapter 836) prepared jointly by staff of the House Appropriations and Senate Finance Committees.

NOTE: 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.

TABLE J-6
10 largest increases in 2016–2018 budget made by 2016 General Assembly – Initial biennial budget act (\$M)

Rank	Agency	Program	GF increase
1	DMAS	Medicaid utilization and inflation	\$789.1
2	DOA transfer payments	Revenue Stabilization (Rainy Day) Fund deposit	605.5
3	DOE (Direct aid)	Re-benchmarking Standards of Quality for public schools	399.0
4	DOE (Direct aid)	Reinstate lottery per pupil allocation	193.8
5	Central appropriations	Salary increase for K–12 and state-supported local employees	162.5
6	Central appropriations	Salary increase for state employees and faculty	155.9
7	Central appropriations	Fund state employee health insurance program	143.2
8	Treasury Board	Debt service for currently authorized projects and equipment	107.8
9	DMAS	Funding for ID and DD Medicaid waiver slots	105.0
10	Higher education	Support access, affordability, and degree completion	104.0
Subtotal, 10 largest			\$2,765.8
Total of all general fund increases, 2016 session (FY17–FY18)			\$3,310.3
10 largest as a percentage of total			84%

SOURCE: Analysis of “Summary of 2014–2016 Budget Actions” (2016 Session, Chapter 780) prepared jointly by staff of the House Appropriations and Senate Finance Committees.

NOTE: Does not include \$10.8 million in general funds appropriated to the capital outlay portion of the budget. 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.

TABLE J-7
10 largest increases in 2014–2016 budget made by 2016 General Assembly – Final biennial budget amendments (\$M)

Rank	Agency	Program	GF increase
1	Central appropriations	Early repayment of deferred contributions to VRS	\$172.7
2	DMAS	Funds increasing enrollment and medical costs	166.6
3	Children’s Services Act	Funds an increased caseload and cost of services for Children’s Services Act	18.1
4	Compensation Board	Funds an increase in per diem payments to local and regional jails	11.3
5	DMAS	Rebases budget for training centers to reflect anticipated closures	7.3
6	DSS	Funds new eligibility information system operating costs	7.1
7	DBHDS	Offsets revenue shortfall from loss of federal funding at Hancock Geriatric Treatment Center	4.4
8	Central appropriations	Reimburses the Department of Elections and localities for presidential primary expenses	3.8
9	DSS	Funds foster care and adoption subsidy programs	1.7
10	DMAS	Funds physician and hospital services for involuntary commitments	1.1
Subtotal, 10 largest			\$394.1
Total of all general fund increases, 2016 session (FY15–FY16)			\$413.7
10 largest as a percentage of total			95%

SOURCE: Analysis of “Summary of 2014–2016 Budget Actions” (2016 Session, Chapter 732) prepared jointly by staff of the House Appropriations and Senate Finance Committees.

NOTE: Does not include \$141.4 million in general funds appropriated to the capital outlay portion of the budget. Reflects only new funds added to the budget. Does not reflect funds reduced elsewhere that offset additions. These offsets vary from year to year.

TABLE J-8
10 largest increases in 2014–2016 budget made by 2015 General Assembly – Mid-cycle biennial budget amendments (\$M)

Rank	Agency	Program	GF increase
1	DOA transfer payments	Revenue Stabilization (Rainy Day) Fund deposit	\$129.5
2	DMAS	New behavioral health program and 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 and school staff salary increase	52.9
5	Higher education	Funding support, financial aid, research and 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 (FY15–FY16)			\$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 staff of the House Appropriations and Senate Finance Committees.

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

TABLE J-9
10 largest increases in 2014–2016 budget made by 2014 General Assembly – Initial biennial budget act (\$M)

Rank	Agency	Program	GF increase
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 and 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 (FY15–FY16)			\$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 staff of the House Appropriations and Senate Finance Committees.

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

TABLE J-10
10 largest increases in 2012–2014 budget made by 2014 General Assembly – Final biennial budget amendments (\$M)

Rank	Agency	Program	GF increase
1	DOE (Direct aid)	Student enrollment update	\$11.9
2	Compensation Board	Per diem payments to local and 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 (FY13–FY14)			\$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 staff of the House Appropriations and Senate Finance Committees.

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

TABLE J-11
10 largest increases in 2012–2014 budget made by 2013 General Assembly – Mid-cycle biennial budget amendments (\$M)

Rank	Agency	Program	GF increase
1	DMAS	Medicaid utilization and inflation	\$114.6
2	DOA transfer payments	Advance deposit for FY15 Rainy Day Fund requirement	95.0
3	DOA transfer payments	Complete funding for mandatory FY14 Rainy Day Fund deposit	78.3
4	DOE (Direct aid)	2% salary increase for funded teachers and 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	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 (FY13–FY14)			\$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 staff of the House Appropriations and Senate Finance Committees.

NOTE: 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.

TABLE J-12
10 largest increases in 2012–2014 budget made by 2012 General Assembly – Initial biennial budget act (\$M)

Rank	Agency	Program	GF increase
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 and retiree health care employer rates	342.4
4	DOA transfer payments	Revenue Stabilization Fund Deposit	299.1
5	Higher education	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 (FY13–FY14)			\$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 staff of the House Appropriations and Senate Finance Committees.

NOTE: 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.

TABLE J-13
10 largest increases in 2010–2012 budget made by 2012 General Assembly – Final biennial budget amendments (\$M)

Rank	Agency	Program	GF increase
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	Higher education	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 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, 10 largest			\$242.6
Total of all general fund increases, 2012 session (FY11–FY12)			\$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 staff of the House Appropriations and Senate Finance Committees.

NOTE: 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.

TABLE J-14
10 largest increases in 2010–2012 budget made by 2011 General Assembly – Mid-cycle biennial budget amendments (\$M)

Rank	Agency	Program	GF increase
1	DMAS	GF to suspend Medicaid payment delays in FY11	\$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 (FY11–FY12)			\$284.0
10 largest as a percentage of total			92%

SOURCE: Analysis of "Summary of 2010–2012 Budget Actions" (2011 Session) prepared jointly by staff of the House Appropriations and Senate Finance Committees.

NOTE: 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.

TABLE J-15
10 largest increases in 2010–2012 budget made by 2010 General Assembly – Initial biennial budget act (\$M)

Rank	Agency	Program	GF increase
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 and 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 (FY11–FY12)			\$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 staff of the House Appropriations and Senate Finance Committees.

NOTE: 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.