

**FY 2018 REAPPROPRIATION OF UNSPENT FY 2017 GENERAL FUND
APPROPRIATIONS**

Pursuant to §4-1.05 a., Chapter 836 of the Acts of Assembly of 2017, and Executive Order Number 3 (2010), the Department of Planning and Budget recommends reappropriation from FY 2017 to FY 2018 of certain general fund appropriations that were unexpended on June 30, 2017. These recommendations are for agencies in the Executive Department, as reported by the State Comptroller, and for which the cited act authorizes reappropriation with the prior written approval of the Governor.

The statewide amounts recommended for reappropriation, in accordance with the foregoing, are shown in the attached schedule of reappropriations.



Daniel S. Timberlake, DPB Director


11/7/2017

Date

APPROVALS

Secretary of Finance:

Recommend
Recommend w/ Modification
Deny




Richard D. Brown
11/7/17

Date

Chief of Staff:

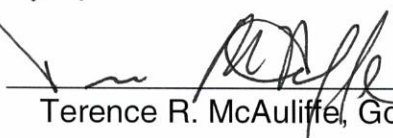
Recommend
Recommend w/ Modification
Deny



Paul J. Reagan
11-7-17

Date

Approve Approve with Modifications Deny



Terence R. McAuliffe, Governor

11/7/17

Date

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|-------------------|--|--|--|-----------------------|-----------------------------------|------------------------|
| Executive Offices | Office of the Governor (121) | Office of the Governor (121) | Historic and Commemorative Attraction Management (502) | \$54,254 | \$54,254 | \$0 |
| Executive Offices | Office of the Governor (121) | Office of the Governor (121) | Governmental Affairs Services (701) | \$146,397 | \$146,397 | \$0 |
| Executive Offices | Office of the Governor (121) | Office of the Governor (121) | Administrative and Support Services (799) | \$378,091 | \$378,091 | \$0 |
| Executive Offices | Lieutenant Governor (119) | Lieutenant Governor (119) | Administrative and Support Services (799) | \$65,525 | \$65,525 | \$0 |
| Executive Offices | Attorney General and Department of Law (141) | Attorney General and Department of Law (141) | Legal Advice (320) | \$4,284 | \$4,284 | \$0 |
| Executive Offices | Attorney General and Department of Law (141) | Attorney General and Department of Law (141) | Regulation of Business Practices (552) | \$249 | \$249 | \$0 |
| Executive Offices | Attorney General and Department of Law (141) | Attorney General and Department of Law (141) | Personnel Management Services (704) | \$65,188 | \$65,188 | \$0 |
| Executive Offices | Secretary of the Commonwealth (166) | Secretary of the Commonwealth (166) | Central Records Retention Services (738) | \$100,457 | \$100,457 | \$0 |
| Executive Offices | Office of the State Inspector General (147) | Office of the State Inspector General (147) | Inspection, Monitoring, and Auditing Services (787) | \$1,413,981 | \$0 | \$1,413,981 |
| Administration | Secretary of Administration (180) | Secretary of Administration (180) | Administrative and Support Services (799) | \$315,873 | \$315,873 | \$0 |
| Administration | Compensation Board (157) | Compensation Board (157) | Financial Assistance for Sheriffs' Offices and Regional Jails (307) | \$3,169,663 | \$0 | \$3,169,663 |
| Administration | Compensation Board (157) | Compensation Board (157) | Financial Assistance for Confinement of Inmates in Local and Regional Facilities (356) | \$627,850 | \$500,000 | \$127,850 |
| Administration | Compensation Board (157) | Compensation Board (157) | Financial Assistance for Local Finance Directors (717) | \$100,604 | \$0 | \$100,604 |
| Administration | Compensation Board (157) | Compensation Board (157) | Financial Assistance for Local Commissioners of the Revenue (771) | \$54,258 | \$0 | \$54,258 |
| Administration | Compensation Board (157) | Compensation Board (157) | Financial Assistance for Attorneys for the Commonwealth (772) | \$827,454 | \$0 | \$827,454 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|--------------------------|---|---|---|-----------------------|-----------------------------------|------------------------|
| Administration | Compensation Board (157) | Compensation Board (157) | Financial Assistance for Circuit Court Clerks (773) | \$377,183 | \$0 | \$377,183 |
| Administration | Compensation Board (157) | Compensation Board (157) | Financial Assistance for Local Treasurers (774) | \$93,813 | \$0 | \$93,813 |
| Administration | Compensation Board (157) | Compensation Board (157) | Administrative and Support Services (799) | \$451,065 | \$0 | \$451,065 |
| Administration | Department of General Services (194) | Department of General Services (194) | Laboratory Services (726) | \$857 | \$0 | \$857 |
| Administration | Department of General Services (194) | Department of General Services (194) | Procurement Services (730) | \$101 | \$0 | \$101 |
| Administration | Department of General Services (194) | Department of General Services (194) | Physical Plant Management Services (741) | \$1,467 | \$0 | \$1,467 |
| Administration | Department of General Services (194) | Department of General Services (194) | Administrative and Support Services (799) | \$960 | \$0 | \$960 |
| Administration | Department of Human Resource Management (129) | Department of Human Resource Management (129) | Personnel Management Services (704) | \$2,021,733 | \$205,087 | \$1,816,646 |
| Administration | Department of Elections (132) | Department of Elections (132) | Electoral Services (723) | \$133,592 | \$133,592 | \$0 |
| Administration | Department of Elections (132) | Department of Elections (132) | Financial Assistance for Electoral Services (780) | \$2,182 | \$0 | \$2,182 |
| Agriculture and Forestry | Secretary of Agriculture and Forestry (193) | Secretary of Agriculture and Forestry (193) | Administrative and Support Services (799) | \$55,488 | \$55,488 | \$0 |
| Agriculture and Forestry | Department of Agriculture and Consumer Services (301) | Department of Agriculture and Consumer Services | Economic Development Services (534) | \$3 | \$0 | \$3 |
| Agriculture and Forestry | Department of Forestry (411) | Department of Forestry (411) | Forest Management (501) | \$651,021 | \$0 | \$651,021 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|--------------------|--|--|--|-----------------------|-----------------------------------|------------------------|
| Commerce and Trade | Virginia-Israel Advisory Board (330) | Virginia-Israel Advisory Board (330) | Economic Development Services (534) | \$29,840 | \$29,840 | \$0 |
| Commerce and Trade | Secretary of Commerce and Trade (192) | Secretary of Commerce and Trade (192) | Administrative and Support Services (799) | \$128,553 | \$128,553 | \$0 |
| Commerce and Trade | Secretary of Commerce and Trade (192) | Economic Development Incentive Payments (312) | Economic Development Services (534) | \$305 | \$0 | \$305 |
| Commerce and Trade | Department of Housing and Community Development (165) | Department of Housing and Community Development (165) | Community Development Services (533) | \$1,051,555 | \$1,051,493 | \$62 |
| Commerce and Trade | Department of Labor and Industry (181) | Department of Labor and Industry (181) | Regulation of Individual Safety (555) | \$77 | \$0 | \$77 |
| Commerce and Trade | Department of Labor and Industry (181) | Department of Labor and Industry (181) | Administrative and Support Services (599) | \$429 | \$0 | \$429 |
| Commerce and Trade | Department of Mines, Minerals and Energy (409) | Department of Mines, Minerals and Energy (409) | Minerals Management (506) | \$11,829 | \$0 | \$11,829 |
| Commerce and Trade | Department of Mines, Minerals and Energy (409) | Department of Mines, Minerals and Energy (409) | Resource Management Research, Planning, and Coordination (507) | \$74,420 | \$74,420 | \$0 |
| Commerce and Trade | Virginia Employment Commission (182) | Virginia Employment Commission (182) | Workforce Systems Services (470) | \$2 | \$0 | \$2 |
| Education | Secretary of Education (185) | Secretary of Education (185) | Administrative and Support Services (799) | \$16,876 | \$16,876 | \$0 |
| Education | Department of Education, Central Office Operations (201) | Department of Education, Central Office Operations (201) | Pupil Assessment Services (184) | \$1 | \$0 | \$1 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|------------------|--|--|---|-----------------------|-----------------------------------|------------------------|
| Education | Department of Education, Central Office Operations (201) | Direct Aid to Public Education (197) | Financial Assistance for Educational, Cultural, Community, and Artistic Affairs (143) | \$204,917 | \$184,076 | \$20,841 |
| Education | Department of Education, Central Office Operations (201) | Direct Aid to Public Education (197) | State Education Assistance Programs (178) | \$729,465 | \$87,226 | \$642,239 |
| Education | Virginia School for the Deaf and the Blind (218) | Virginia School for the Deaf and the Blind (218) | Instruction (197) | \$766 | \$0 | \$766 |
| Education | Virginia School for the Deaf and the Blind (218) | Virginia School for the Deaf and the Blind (218) | Residential Support (198) | \$232,614 | \$0 | \$232,614 |
| Education | Virginia School for the Deaf and the Blind (218) | Virginia School for the Deaf and the Blind (218) | Administrative and Support Services (199) | \$1,430 | \$0 | \$1,430 |
| Education | State Council of Higher Education for Virginia (245) | State Council of Higher Education for Virginia (245) | Higher Education Student Financial Assistance (108) | \$381,216 | \$0 | \$381,216 |
| Education | State Council of Higher Education for Virginia (245) | State Council of Higher Education for Virginia (245) | Higher Education Academic, Fiscal, and Facility Planning and Coordination (111) | \$31,166 | \$31,166 | \$0 |
| Education | Frontier Culture Museum of Virginia (239) | Frontier Culture Museum of Virginia (239) | Museum and Cultural Services (145) | \$293 | \$0 | \$293 |
| Education | Gunston Hall (417) | Gunston Hall (417) | Museum and Cultural Services (145) | \$40,493 | \$0 | \$40,493 |
| Education | Jamestown-Yorktown Foundation (425) | Jamestown-Yorktown Commemorations (400) | Historic and Commemorative Attraction Management (502) | \$126,730 | \$0 | \$126,730 |
| Education | The Library Of Virginia (202) | The Library Of Virginia (202) | Archives Management (137) | \$700 | \$0 | \$700 |
| Education | The Library Of Virginia (202) | The Library Of Virginia (202) | Statewide Library Services (142) | \$343 | \$0 | \$343 |
| Education | The Library Of Virginia (202) | The Library Of Virginia (202) | Administrative and Support Services (199) | \$1,383 | \$0 | \$1,383 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|------------------|---|---|---|-----------------------|-----------------------------------|------------------------|
| Education | The Science Museum of Virginia (146) | The Science Museum of Virginia (146) | Museum and Cultural Services (145) | \$9,346 | \$0 | \$9,346 |
| Education | Virginia Commission for the Arts (148) | Virginia Commission for the Arts (148) | Museum and Cultural Services (145) | \$15,500 | \$7,500 | \$8,000 |
| Education | Virginia Museum of Fine Arts (238) | Virginia Museum of Fine Arts (238) | Museum and Cultural Services (145) | \$30 | \$0 | \$30 |
| Education | New College Institute (938) | New College Institute (938) | Administrative and Support Services (199) | \$2,842 | \$0 | \$2,842 |
| Education | Southern Virginia Higher Education Center (937) | Southern Virginia Higher Education Center (937) | Administrative and Support Services (199) | \$147 | \$0 | \$147 |
| Education | Higher Education Research Initiative (989) | Higher Education Research Initiative (989) | Financial Assistance For Educational and General Services (110) | \$4,000,000 | \$4,000,000 | \$0 |
| Finance | Secretary of Finance (190) | Secretary of Finance (190) | Administrative and Support Services (799) | \$592,086 | \$592,086 | \$0 |
| Finance | Department of Accounts (151) | Department of Accounts (151) | Financial Systems Development and Management (724) | \$239,578 | \$0 | \$239,578 |
| Finance | Department of Accounts (151) | Department of Accounts (151) | Accounting Services (737) | \$142,837 | \$0 | \$142,837 |
| Finance | Department of Accounts (151) | Department of Accounts (151) | Administrative and Support Services (799) | \$370,293 | \$0 | \$370,293 |
| Finance | Department of Accounts (151) | Department of Accounts (151) | Financial Assistance to Localities - General (728) | \$3 | \$0 | \$3 |
| Finance | Department of Planning and Budget (122) | Department of Planning and Budget (122) | Planning, Budgeting, and Evaluation Services (715) | \$1,116,528 | \$0 | \$1,116,528 |
| Finance | Department of Taxation (161) | Department of Taxation (161) | Planning, Budgeting, and Evaluation Services (715) | \$187 | \$0 | \$187 |
| Finance | Department of Taxation (161) | Department of Taxation (161) | Revenue Administration Services (732) | \$3,216 | \$0 | \$3,216 |
| Finance | Department of Taxation (161) | Department of Taxation (161) | Tax Value Assistance to Localities (734) | \$678 | \$0 | \$678 |
| Finance | Department of Taxation (161) | Department of Taxation (161) | Administrative and Support Services (799) | \$2,699 | \$0 | \$2,699 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|--------------------------|---|---|--|-----------------------|-----------------------------------|------------------------|
| Finance | Department of the Treasury (152) | Department of the Treasury (152) | Investment, Trust, and Insurance Services (725) | \$131,601 | \$116,508 | \$15,093 |
| Finance | Department of the Treasury (152) | Department of the Treasury (152) | Revenue Administration Services (732) | \$1,391 | \$0 | \$1,391 |
| Finance | Treasury Board (155) | Treasury Board (155) | Bond and Loan Retirement and Redemption (743) | \$1,754,848 | \$0 | \$1,754,848 |
| Finance | Council on Virginia's Future (987) | Council on Virginia's Future (987) | Planning, Budgeting, and Evaluation Services (715) | \$65,957 | \$0 | \$65,957 |
| Health & Human Resources | Secretary of Health and Human Resources (188) | Secretary of Health and Human Resources (188) | Administrative and Support Services (799) | \$492,540 | \$492,540 | \$0 |
| Health & Human Resources | Secretary of Health and Human Resources (188) | Children's Services Act (200) | Protective Services (453) | \$123,286 | \$0 | \$123,286 |
| Health & Human Resources | Secretary of Health and Human Resources (188) | Children's Services Act (200) | Administrative and Support Services (499) | \$163,975 | \$0 | \$163,975 |
| Health & Human Resources | Department for the Deaf and Hard-Of-Hearing (751) | Department for the Deaf and Hard-Of-Hearing (751) | Social Services Research, Planning, and Coordination (450) | \$85,883 | \$0 | \$85,883 |
| Health & Human Resources | Department of Health (601) | Department of Health (601) | Health Research, Planning, and Coordination (406) | \$242 | \$0 | \$242 |
| Health & Human Resources | Department of Health (601) | Department of Health (601) | Community Health Services (440) | \$23,403 | \$0 | \$23,403 |
| Health & Human Resources | Department of Health (601) | Department of Health (601) | Financial Assistance to Community Human Services Organizations (492) | \$14 | \$0 | \$14 |
| Health & Human Resources | Department of Health (601) | Department of Health (601) | Administrative and Support Services (499) | \$97 | \$0 | \$97 |
| Health & Human Resources | Department of Health (601) | Department of Health (601) | Drinking Water Improvement (508) | \$5,708 | \$0 | \$5,708 |
| Health & Human Resources | Department of Health (601) | Department of Health (601) | Environmental Health Hazards Control (565) | \$1,524 | \$0 | \$1,524 |
| Health & Human Resources | Department of Medical Assistance Services (602) | Department of Medical Assistance Services (602) | Pre-Trial, Trial, and Appellate Processes (321) | \$357,396 | \$0 | \$357,396 |
| Health & Human Resources | Department of Medical Assistance Services (602) | Department of Medical Assistance Services (602) | Children's Health Insurance Program Delivery (446) | \$621,850 | \$0 | \$621,850 |
| Health & Human Resources | Department of Medical Assistance Services (602) | Department of Medical Assistance Services (602) | Medicaid Program Services (456) | \$5,866,782 | \$0 | \$5,866,782 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|--------------------------|--|--|---|-----------------------|-----------------------------------|------------------------|
| Health & Human Resources | Department of Medical Assistance Services (602) | Department of Medical Assistance Services (602) | Medical Assistance Services (Non-Medicaid) (464) | \$312,100 | \$0 | \$312,100 |
| Health & Human Resources | Department of Medical Assistance Services (602) | Department of Medical Assistance Services (602) | Medical Assistance Services for Low Income Children (466) | \$439,577 | \$0 | \$439,577 |
| Health & Human Resources | Department of Medical Assistance Services (602) | Department of Medical Assistance Services (602) | Medical Assistance Management Services (Forecasted) (496) | \$23,873 | \$0 | \$23,873 |
| Health & Human Resources | Department of Medical Assistance Services (602) | Department of Medical Assistance Services (602) | Administrative and Support Services (499) | \$5,218,561 | \$1,684,631 | \$3,533,930 |
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Department of Behavioral Health and Developmental Services (720) | Central Office Managed Community and Individual Health Services (444) | \$1,917,900 | \$1,917,900 | \$0 |
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Department of Behavioral Health and Developmental Services (720) | Administrative and Support Services (499) | \$6,043,731 | \$5,063,726 | \$980,005 |
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Department of Behavioral Health and Developmental Services (720) | Regulation of Public Facilities and Services (561) | \$2,837 | \$0 | \$2,837 |
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Grants to Localities (790) | Financial Assistance for Health Services (445) | \$205,076 | \$205,076 | \$0 |
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Mental Health Treatment Centers (792) | Instruction (197) | \$34,569 | \$0 | \$34,569 |
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Mental Health Treatment Centers (792) | Pharmacy Services (421) | \$158,180 | \$0 | \$158,180 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|--------------------------|--|--|---|-----------------------|-----------------------------------|------------------------|
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Mental Health Treatment Centers (792) | State Health Services (430) | \$42,874 | \$0 | \$42,874 |
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Intellectual Disabilities Training Centers (793) | State Health Services (430) | \$1,141,550 | \$0 | \$1,141,550 |
| Health & Human Resources | Department of Behavioral Health and Developmental Services (720) | Intellectual Disabilities Training Centers (793) | Facility Administrative and Support Services (498) | \$143,630 | \$0 | \$143,630 |
| Health & Human Resources | Mental Health Treatment Centers (792) | Central State Hospital (703) | Secure Confinement (357) | \$1,854 | \$0 | \$1,854 |
| Health & Human Resources | Mental Health Treatment Centers (792) | Eastern State Hospital (704) | Pharmacy Services (421) | \$156,774 | \$0 | \$156,774 |
| Health & Human Resources | Mental Health Treatment Centers (792) | Central State Hospital (703) | State Health Services (430) | \$78 | \$0 | \$78 |
| Health & Human Resources | Mental Health Treatment Centers (792) | Eastern State Hospital (704) | State Health Services (430) | \$291,124 | \$0 | \$291,124 |
| Health & Human Resources | Mental Health Treatment Centers (792) | Northern Virginia Mental Health Institute (728) | Facility Administrative and Support Services (498) | \$45 | \$0 | \$45 |
| Health & Human Resources | Mental Health Treatment Centers (792) | Eastern State Hospital (704) | Facility Administrative and Support Services (498) | \$1,294,633 | \$0 | \$1,294,633 |
| Health & Human Resources | Mental Health Treatment Centers (792) | Central State Hospital (703) | Facility Administrative and Support Services (498) | \$15 | \$0 | \$15 |
| Health & Human Resources | Intellectual Disabilities Training Centers (793) | Central Virginia Training Center (707) | Instruction (197) | \$7,376 | \$0 | \$7,376 |
| Health & Human Resources | Intellectual Disabilities Training Centers (793) | Central Virginia Training Center (707) | State Health Services (430) | \$4,401 | \$0 | \$4,401 |
| Health & Human Resources | Intellectual Disabilities Training Centers (793) | Southeastern Virginia Training Center (723) | State Health Services (430) | \$4,474 | \$0 | \$4,474 |
| Health & Human Resources | Intellectual Disabilities Training Centers (793) | Northern Virginia Training Center (725) | State Health Services (430) | \$18,835 | \$0 | \$18,835 |
| Health & Human Resources | Intellectual Disabilities Training Centers (793) | Central Virginia Training Center (707) | Facility Administrative and Support Services (498) | \$9,280 | \$0 | \$9,280 |
| Health & Human Resources | Department for Aging and Rehabilitative Services (262) | Department for Aging and Rehabilitative Services (262) | Nutritional Services (457) | \$12,186 | \$0 | \$12,186 |
| Health & Human Resources | Department for Aging and Rehabilitative Services (262) | Department for Aging and Rehabilitative Services (262) | Continuing Income Assistance Services (461) | \$364,704 | \$0 | \$364,704 |
| Health & Human Resources | Department of Social Services (765) | Department of Social Services (765) | Financial Assistance for Self-Sufficiency Programs and Services (452) | \$220 | \$0 | \$220 |
| Health & Human Resources | Department of Social Services (765) | Department of Social Services (765) | Adult Programs and Services (468) | \$2,126,436 | \$0 | \$2,126,436 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|--------------------------|--|--|--|-----------------------|-----------------------------------|------------------------|
| Health & Human Resources | Department of Social Services (765) | Department of Social Services (765) | Child Welfare Services (469) | \$52 | \$0 | \$52 |
| Health & Human Resources | Department of Social Services (765) | Department of Social Services (765) | Financial Assistance for Supplemental Assistance Services (491) | \$140,516 | \$0 | \$140,516 |
| Health & Human Resources | Department of Social Services (765) | Department of Social Services (765) | Financial Assistance to Community Human Services Organizations (492) | \$9,694 | \$0 | \$9,694 |
| Health & Human Resources | Department for the Blind and Vision Impaired (702) | Virginia Rehabilitation Center for the Blind and Vision Impaired (263) | Administrative and Support Services (499) | \$750 | \$0 | \$750 |
| Natural Resources | Secretary of Natural Resources (183) | Secretary of Natural Resources (183) | Administrative and Support Services (799) | \$72,118 | \$72,118 | \$0 |
| Natural Resources | Department of Conservation and Recreation (199) | Department of Conservation and Recreation (199) | Land and Resource Management (503) | \$46,155 | \$0 | \$46,155 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|-------------------------------------|--|--|---|-----------------------|-----------------------------------|------------------------|
| Natural Resources | Department of Conservation and Recreation (199) | Department of Conservation and Recreation (199) | Leisure and Recreation Services (504) | \$400,000 | \$200,000 | \$200,000 |
| Natural Resources | Department of Environmental Quality (440) | Department of Environmental Quality (440) | Land Protection (509) | \$9 | \$0 | \$9 |
| Natural Resources | Department of Environmental Quality (440) | Department of Environmental Quality (440) | Water Protection (512) | \$62 | \$0 | \$62 |
| Natural Resources | Department of Environmental Quality (440) | Department of Environmental Quality (440) | Air Protection (513) | \$26 | \$0 | \$26 |
| Natural Resources | Department of Environmental Quality (440) | Department of Environmental Quality (440) | Administrative and Support Services (599) | \$69 | \$0 | \$69 |
| Natural Resources | Department of Historic Resources (423) | Department of Historic Resources (423) | Administrative and Support Services (599) | \$3,000 | \$0 | \$3,000 |
| Natural Resources | Marine Resources Commission (402) | Marine Resources Commission (402) | Marine Life Management (505) | \$67 | \$0 | \$67 |
| Natural Resources | Marine Resources Commission (402) | Marine Resources Commission (402) | Coastal Lands Surveying and Mapping (510) | \$16,000 | \$0 | \$16,000 |
| Public Safety and Homeland Security | Secretary of Public Safety and Homeland Security (187) | Secretary of Public Safety and Homeland Security (187) | Administrative and Support Services (799) | \$85,365 | \$85,365 | \$0 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|-------------------------------------|--|---|--|-----------------------|-----------------------------------|------------------------|
| Public Safety and Homeland Security | Commonwealth's Attorneys' Services Council (957) | Commonwealth's Attorneys' Services Council (957) | Adjudication Training, Education, and Standards (326) | \$408 | \$0 | \$408 |
| Public Safety and Homeland Security | Department of Corrections (799) | Greenville Correctional Center (769) | Operation of Secure Correctional Facilities (398) | \$9,097 | \$0 | \$9,097 |
| Public Safety and Homeland Security | Department of Corrections (799) | Haynesville Correctional Center (772) | Operation of Secure Correctional Facilities (398) | \$56 | \$0 | \$56 |
| Public Safety and Homeland Security | Department of Corrections (799) | Department of Corrections--Central Administration (701) | Administrative and Support Services (399) | \$199 | \$0 | \$199 |
| Public Safety and Homeland Security | Department of Corrections (799) | Corrections--Employee Relations and Training (742) | Administrative and Support Services (399) | \$207 | \$0 | \$207 |
| Public Safety and Homeland Security | Department of Corrections (799) | Department of Corrections (799) | Financial Assistance for Confinement of Inmates in Local and Regional Facilities (356) | \$766,483 | \$766,483 | \$0 |
| Public Safety and Homeland Security | Department of Criminal Justice Services (140) | Department of Criminal Justice Services (140) | Criminal Justice Training and Standards (303) | \$1,721 | \$0 | \$1,721 |
| Public Safety and Homeland Security | Department of Criminal Justice Services (140) | Department of Criminal Justice Services (140) | Criminal Justice Research, Planning and Coordination (305) | \$1,190 | \$0 | \$1,190 |
| Public Safety and Homeland Security | Department of Criminal Justice Services (140) | Department of Criminal Justice Services (140) | Financial Assistance for Administration of Justice Services (390) | \$3,043,800 | \$2,217,293 | \$826,507 |
| Public Safety and Homeland Security | Department of Criminal Justice Services (140) | Department of Criminal Justice Services (140) | Administrative and Support Services (399) | \$9,133 | \$0 | \$9,133 |
| Public Safety and Homeland Security | Department of Criminal Justice Services (140) | Department of Criminal Justice Services (140) | Financial Assistance to Localities - General (728) | \$1 | \$0 | \$1 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|-------------------------------------|--|--|--|-----------------------|-----------------------------------|------------------------|
| Public Safety and Homeland Security | Department of Emergency Management (127) | Department of Emergency Management (127) | Administrative and Support Services (799) | \$1,477,344 | \$1,246,388 | \$230,956 |
| Public Safety and Homeland Security | Department of Fire Programs (960) | Department of Fire Programs (960) | Regulation of Structure Safety (562) | \$108 | \$0 | \$108 |
| Public Safety and Homeland Security | Department of Juvenile Justice (777) | Department of Juvenile Justice (777) | Instruction (197) | \$643 | \$0 | \$643 |
| Public Safety and Homeland Security | Department of Juvenile Justice (777) | Department of Juvenile Justice (777) | Operation of Community Residential and Nonresidential Services (350) | \$135 | \$0 | \$135 |
| Public Safety and Homeland Security | Department of Juvenile Justice (777) | Department of Juvenile Justice (777) | Supervision of Offenders and Re-entry Services (351) | \$888 | \$0 | \$888 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|-------------------------------------|---|---|---|-----------------------|-----------------------------------|------------------------|
| Public Safety and Homeland Security | Department of Juvenile Justice (777) | Department of Juvenile Justice (777) | Financial Assistance to Local Governments for Juvenile Justice Services (360) | \$47,317 | \$0 | \$47,317 |
| Public Safety and Homeland Security | Department of Juvenile Justice (777) | Department of Juvenile Justice (777) | Operation of Secure Correctional Facilities (398) | \$6,590 | \$0 | \$6,590 |
| Public Safety and Homeland Security | Department of Juvenile Justice (777) | Department of Juvenile Justice (777) | Administrative and Support Services (399) | \$5,708 | \$0 | \$5,708 |
| Public Safety and Homeland Security | Department of Military Affairs (123) | Department of Military Affairs (123) | Higher Education Student Financial Assistance (108) | \$360,658 | \$360,658 | \$0 |
| Public Safety and Homeland Security | Department of State Police (156) | Department of State Police (156) | Information Technology Systems, Telecommunications and Records Management (302) | \$406 | \$0 | \$406 |
| Public Safety and Homeland Security | Department of State Police (156) | Department of State Police (156) | Law Enforcement and Highway Safety Services (310) | \$1 | \$0 | \$1 |
| Public Safety and Homeland Security | Department of State Police (156) | Department of State Police (156) | Administrative and Support Services (399) | \$9 | \$0 | \$9 |
| Public Safety and Homeland Security | Virginia Parole Board (766) | Virginia Parole Board (766) | Probation and Parole Determination (352) | \$25,686 | \$0 | \$25,686 |
| Technology | Secretary of Technology (184) | Secretary of Technology (184) | Administrative and Support Services (799) | \$88,966 | \$88,966 | \$0 |
| Technology | Virginia Information Technologies Agency (136) | Virginia Information Technologies Agency (136) | Information Technology Planning and Quality Control (828) | \$755 | \$0 | \$755 |
| Technology | Virginia Information Technologies Agency (136) | Virginia Information Technologies Agency (136) | Information Technology Security Oversight (829) | \$230,545 | \$0 | \$230,545 |
| Technology | Virginia Information Technologies Agency (136) | Virginia Information Technologies Agency (136) | Administrative and Support Services (899) | \$21,330 | \$0 | \$21,330 |
| Veterans and Defense Affairs | Secretary of Veterans and Defense Affairs (454) | Secretary of Veterans and Defense Affairs (454) | Economic Development Services (534) | \$2,231,022 | \$2,231,022 | \$0 |
| Veterans and Defense Affairs | Secretary of Veterans and Defense Affairs (454) | Secretary of Veterans and Defense Affairs (454) | Disaster Planning and Operations (722) | \$450,039 | \$450,039 | \$0 |

Discretionary FY 2017 GF Balances Recommended for Carryforward

As of 11/06/2017 5:26 PM

| Secretarial Area | Responsible Agency | Agency | Program | Discretionary Balance | Discretionary Balance Recommended | Amount Not Recommended |
|--------------------------------------|---------------------------------------|---------------------------------------|---|-----------------------|-----------------------------------|------------------------|
| Veterans and Defense Affairs | Department of Veterans Services (912) | Department of Veterans Services (912) | Higher Education Student Financial Assistance (108) | \$20,087 | \$0 | \$20,087 |
| Veterans and Defense Affairs | Department of Veterans Services (912) | Department of Veterans Services (912) | Veterans Benefit Services (467) | \$664,595 | \$74,000 | \$590,595 |
| Veterans and Defense Affairs | Department of Veterans Services (912) | Department of Veterans Services (912) | Administrative and Support Services (499) | \$2,517 | \$0 | \$2,517 |
| Veterans and Defense Affairs | Department of Veterans Services (912) | Department of Veterans Services (912) | Historic and Commemorative Attraction Management (502) | \$166 | \$0 | \$166 |
| Central Appropriations | Planned Reversions (992) | Planned Reversions (992) | Miscellaneous Reversion Clearing Account (226) | \$5,111,741 | \$0 | \$5,111,741 |
| Central Appropriations | Central Appropriations (995) | Central Appropriations (995) | Financial Assistance For Educational and General Services (110) | \$8,000,000 | \$8,000,000 | \$0 |
| Central Appropriations | Central Appropriations (995) | Central Appropriations (995) | Compensation and Benefit Adjustments (757) | \$213,844 | \$213,844 | \$0 |
| Central Appropriations | Central Appropriations (995) | Central Appropriations (995) | Payments for Special or Unanticipated Expenditures (758) | \$11,682,331 | \$11,682,331 | \$0 |
| Total | | | | \$85,597,965 | \$45,396,609 | \$40,201,356 |
| Total Less Planned Reversions | | | | \$80,486,224 | \$45,396,609 | \$35,089,615 |