

# FY 2017 REAPPROPRIATION OF UNSPENT FY 2016 GENERAL FUND APPROPRIATIONS

Pursuant to §4-1.05 a., Chapter 780 of the Acts of Assembly of 2016, and Executive Order Number 3 (2010), the Department of Planning and Budget recommends reappropriation from FY 2016 to FY 2017 of certain general fund appropriations that were unexpended on June 30,2016. 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 Date

### **APPROVALS**

Secretary of Finance:		Chief of Staff:	
Recommend Recommend w/ Modification Deny		Recommend w/ Mod Deny	lification   Reogo
Richard D. Brown		Paul J. Reagan // 26/1	C O
Date		Date	
Approve Ap	n Modifications □	Deny □	
Jen	XII Je,	lh.	10/26/16
Terence R. M	cAuliffe, Go	vernor	Date

				Discretionary	Discretionary	Discretionary
Secretarial Area	Responsible Agency	Agency	Program	Balance at	Balance To Carry	Balance Not
				Year End	Forward	<b>Carried Forward</b>
Executive Offices	Office of the Governor (121)	Office of the Governor (121)	Historic and Commemorative	\$14,551	\$14,551	\$0
	(121)	(121)	Attraction Management			
			(502)			
Executive Offices	Office of the Governor	Office of the Governor	Governmental Affairs	\$268,672	\$268,672	\$0
5 0(()	(121)	(121)	Services (701)	42.52.000	42.52.000	40
Executive Offices	Office of the Governor (121)	Office of the Governor (121)	Administrative and Support Services (799)	\$363,990	\$363,990	\$0
Executive Offices	Lieutenant Governor	Lieutenant Governor	Administrative and	\$101,612	\$0	\$101,612
	(119)	(119)	Support Services (799)	Ψ = 0 = 1,0 = =	Ţ,	Ψ101/011
Executive Offices	Attorney General and	Attorney General and	Legal Advice (320)	\$628,990	\$600,000	\$28,990
	Department of Law (141)	Department of Law (141)				
Executive Offices	Attorney General and	Attorney General and	Regulation of Business	\$17,204	\$0	\$17,204
		Department of Law (141)	·			
Executive Offices	Attorney General and	Attorney General and	Personnel Management	\$86,555	\$0	\$86,555
Executive Offices	Department of Law (141) Secretary of the	Department of Law (141) Secretary of the	Central Records Retention	\$129,465	\$129,465	\$0
Excedive offices	Commonwealth (166)	Commonwealth (166)	Services (738)	\$125,405	7125,405	ÇÜ
Executive Offices	Office of the State	Office of the State	Inspection, Monitoring,	\$2,165,926	\$0	\$2,165,926
	Inspector General (147)	Inspector General (147)	and Auditing Services			
			(787)			
Executive Offices	Interstate Organization	Interstate Organization	Governmental Affairs	\$1	\$0	\$1
	Contributions (921)	Contributions (921)	Services (701)			
Administration	Secretary of	Secretary of	Administrative and	\$196,277	\$196,277	\$0
A dusinistantis s	Administration (180)	Administration (180)	Support Services (799)	¢2 205 254	¢0	ć2 20E 2E4
Administration	Compensation Board (157)	Compensation Board (157)	Financial Assistance for Sheriffs' Offices and	\$3,305,251	\$0	\$3,305,251
	(137)	(137)	Regional Jails (307)			
Administration	Compensation Board	Compensation Board	Financial Assistance for	\$40,058	\$0	\$40,058
	(157)	(157)	Confinement of Inmates in	, ,		. ,
			Local and Regional			
			Facilities (356)			
Administration	Compensation Board	Compensation Board	Financial Assistance for	\$40,161	\$0	\$40,161
	(157)	(157)	Local Finance Directors (717)			
Administration	Compensation Board	Compensation Board	Financial Assistance for	\$1,714	\$0	\$1,714
, tarrimistration	(157)	(157)	Local Commissioners of	Ψ1,711	ΨO	72,721
	,		the Revenue (771)			
Administration	Compensation Board	Compensation Board	Financial Assistance for	\$1,362,633	\$0	\$1,362,633
	(157)	(157)	Attorneys for the			
A dustinistantis s	Canada and a Based	Carrage and the Carrage and th	Commonwealth (772)	¢466.244	ćo	¢466.244
Administration	Compensation Board (157)	Compensation Board (157)	Financial Assistance for Circuit Court Clerks (773)	\$466,341	\$0	\$466,341
Administration	Compensation Board	Compensation Board	Financial Assistance for	\$23,232	\$0	\$23,232
	(157)	(157)	Local Treasurers (774)	Ψ=0)=0=	40	¥23,232
Administration	Compensation Board	Compensation Board	Administrative and	\$336,364	\$0	\$336,364
	(157)	(157)	Support Services (799)			
Administration	Department of General	Department of General	Laboratory Services (726)	\$407	\$0	\$407
A dual of the thing	Services (194)	Services (194)	Dwo ou wo wo ===+ C=== 1 · · ·	6464	40	Ć 4 C 4
Administration	Department of General Services (194)	Department of General Services (194)	Procurement Services (730)	\$494	\$0	\$494
Administration	Department of General	Department of General	Physical Plant	\$55	\$0	\$55
	Services (194)	Services (194)	Management Services	<del>, , , , , , , , , , , , , , , , , , , </del>	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,
	. ,	· ·	(741)			
Administration	Department of General	Department of General	Administrative and	\$305	\$0	\$305
	Services (194)	Services (194)	Support Services (799)			

				Discretionary	Discretionary	Discretionary
Secretarial Area	Responsible Agency	Agency	Program	Balance at	Balance To Carry	Balance Not
				Year End	Forward	Carried Forward
Administration	Department of Human	Department of Human	Personnel Management	\$3,878,211	\$3,553,211	\$325,000
	Resource Management	Resource Management	Services (704)			
Administration	(129) Department of Elections	(129) Department of Elections	Electoral Services (723)	\$50,812	\$0	\$50,812
Aummstration	(132)	(132)	Electoral Services (725)	\$50,612	ŞU	\$30,612
Administration	Department of Elections	Department of Elections	Financial Assistance for	\$90,422	\$74,917	\$15,505
rammstration	(132)	(132)	Electoral Services (780)	<b>430,122</b>	ψ, 1,3±7	ψ13,303
Agriculture and	Secretary of Agriculture	Secretary of Agriculture	Administrative and	\$11,446	\$11,446	\$0
Forestry	and Forestry (193)	and Forestry (193)	Support Services (799)	. ,	. ,	
Agriculture and	Department of	Department of	Agricultural Industry	\$400,000	\$0	\$400,000
Forestry	Agriculture and	Agriculture and	Marketing, Development,			
	Consumer Services (301)	Consumer Services (301)	Promotion, and			
			Improvement (532)			
Agriculture and	Department of	Department of	Economic Development	\$4	\$0	\$4
Forestry	Agriculture and	Agriculture and	Services (534)			
A!   b	Consumer Services (301)	Consumer Services (301)	A suite of the control of the control	¢35.000	ćo	¢35.000
Agriculture and	Department of	Department of	Agriculture and Food	\$35,000	\$0	\$35,000
Forestry	Agriculture and Consumer Services (301)	Agriculture and Consumer Services (301)	Homeland Security (541)			
Agriculture and	Department of	Department of	Consumer Affairs Services	\$8,000	\$0	\$8,000
Forestry	Agriculture and	Agriculture and	(550)	70,000	Ç0	70,000
,	Consumer Services (301)	Consumer Services (301)	(333)			
Agriculture and	Department of	Department of	Regulation of Charitable	\$2,000	\$0	\$2,000
Forestry	Agriculture and	Agriculture and	Gaming Organizations			, ,
,	Consumer Services (301)	Consumer Services (301)	(559)			
Agriculture and	Department of	Department of	Administrative and	\$30,000	\$0	\$30,000
Forestry	Agriculture and	Agriculture and	Support Services (599)			
	Consumer Services (301)	Consumer Services (301)				
Agriculture and	Department of Forestry	Department of Forestry	Forest Management (501)	\$105,392	\$0	\$105,392
Forestry	(411)	(411)		****	4.0	*
Commerce and	Secretary of Commerce	Secretary of Commerce	Economic Development	\$800,000	\$0	\$800,000
Trade Commerce and	and Trade (192) Secretary of Commerce	and Trade (192) Secretary of Commerce	Services (534) Administrative and	\$128,090	\$128,090	\$0
Trade	and Trade (192)	and Trade (192)	Support Services (799)	\$126,090	\$128,090	, ŞU
Commerce and	Secretary of Commerce	Economic Development	Economic Development	\$250,212	\$0	\$250,212
Trade	and Trade (192)	Incentive Payments (312)		,,	, ,	7-5-7,
	, ,	, , ,	, ,			
Commerce and	Economic Development	Virginia-Israel Advisory	Economic Development	\$13,840	\$13,840	\$0
Trade	Incentive Payments (312)	Board (330)	Services (534)			
Commerce and	Department of Housing	Department of Housing	Housing Assistance	\$3	\$0	\$3
Trade	and Community	and Community	Services (458)			
	Development (165)	Development (165)		4	4	
Commerce and	Department of Housing	Department of Housing	Community Development	\$1,362,162	\$1,361,957	\$205
Trade	and Community	and Community	Services (533)			
Commonsoand	Development (165)	Development (165)	Facus on in Davidon mant	\$10	\$0	¢10
Commerce and Trade	Department of Housing and Community	Department of Housing and Community	Economic Development Services (534)	\$10	\$0	\$10
Traue	Development (165)	Development (165)	Services (334)			
Commerce and			Economic Develonment	\$439,025	\$41,349	\$397,676
Trade	Industry (181)	Industry (181)	Services (534)	Ţ 133,023	Ψ <del>-</del> 1,343	<i>\$337,670</i>
Commerce and		Department of Labor and		\$25	\$0	\$25
Trade	Industry (181)	Industry (181)	Practices (552)			
Commerce and		Department of Labor and		\$211	\$0	\$211
Trade	Industry (181)	Industry (181)	Safety (555)			
Commerce and	Department of Labor and	Department of Labor and	Regulation of Structure	\$24	\$0	\$24
Trade	Industry (181)	Industry (181)	Safety (562)			

				Discretionary	Discretionary	Discretionary
Secretarial Area	Responsible Agency	Agency	Program	Balance at	Balance To Carry	Balance Not
				Year End	Forward	<b>Carried Forward</b>
Commerce and	-	Department of Labor and		\$106	\$0	\$106
Trade	Industry (181)	Industry (181)	Support Services (599)			
Commerce and	Department of Mines,	Department of Mines,	Minerals Management	\$50,000	\$0	\$50,000
Trade	Minerals and Energy	Minerals and Energy	(506)			
	(409)	(409)				
Commerce and	Department of Mines,	Department of Mines,	Resource Management	\$306,546	\$0	\$306,546
Trade	Minerals and Energy (409)	Minerals and Energy (409)	Research, Planning, and Coordination (507)			
Commerce and	Department of Mines,	Department of Mines,	Administrative and	\$49,961	\$0	\$49,961
Trade	Minerals and Energy (409)	Minerals and Energy (409)	Support Services (599)			
Commerce and	Department of Small	Department of Small	Economic Development	\$1,116,153	\$0	\$1,116,153
Trade	Business and Supplier	Business and Supplier	Services (534)	, , -,	, -	, , , , , ,
	Diversity (350)	Diversity (350)	,			
Commerce and	Virginia Employment	Virginia Employment	Workforce Systems	\$626,040	\$448,178	\$177,862
Trade	Commission (182)	Commission (182)	Services (470)			
Education	Secretary of Education	Secretary of Education	Administrative and	\$3,916	\$3,916	\$0
	(185)	(185)	Support Services (799)			
Education	Department of	Department of	Instructional Services	\$97,423	\$0	\$97,423
	Education, Central Office	Education, Central Office	(181)			
	Operations (201)	Operations (201)				
Education	Department of	Department of	Pupil Assessment Services	\$56,092	\$0	\$56,092
	Education, Central Office	Education, Central Office	(184)			
	Operations (201)	Operations (201)				
Education	Department of	Department of	School and Division	\$16,133	\$0	\$16,133
	Education, Central Office	Education, Central Office	Assistance (185)			
	Operations (201)	Operations (201)				
Education	Department of	Department of	Technology Assistance	\$26,079	\$0	\$26,079
	Education, Central Office	Education, Central Office	Services (186)			
	Operations (201)	Operations (201)				
Education	Department of	Department of	Administrative and	\$692,395	\$0	\$692,395
	Education, Central Office	Education, Central Office	Support Services (199)			
	Operations (201)	Operations (201)				
Education	Department of	Department of	Teacher Licensure and	\$1	\$0	\$1
	Education, Central Office	Education, Central Office	Education (566)			
	Operations (201)	Operations (201)				
Education	Department of	Direct Aid to Public	Financial Assistance for	\$311,457	\$0	\$311,457
	Education, Central Office	Education (197)	Educational, Cultural,			
	Operations (201)		Community, and Artistic			
			Affairs (143)			
Education	Department of	Direct Aid to Public	State Education Assistance	\$3,520,054	\$0	\$3,520,054
	Education, Central Office	Education (197)	Programs (178)			
	Operations (201)					
Education	Virginia School for the	Virginia School for the	Instruction (197)	\$201,278	\$0	\$201,278
	Deaf and the Blind (218)	Deaf and the Blind (218)				
Education	Virginia School for the	Virginia School for the	Residential Support (198)	\$360,491	\$0	\$360,491
	Deaf and the Blind (218)	Deaf and the Blind (218)				
Education	Virginia School for the	Virginia School for the	Administrative and	\$199,817	\$0	\$199,817
	Deaf and the Blind (218)	Deaf and the Blind (218)	Support Services (199)			
Education	State Council of Higher	State Council of Higher	Higher Education Student	\$262,522	\$0	\$262,522
	Education for Virginia (245)	Education for Virginia (245)	Financial Assistance (108)			
Education	State Council of Higher	State Council of Higher	Higher Education	\$86,653	\$0	\$86,653
	Education for Virginia	Education for Virginia	Academic, Fiscal, and			
	(245)	(245)	Facility Planning and			
			Coordination (111)			

	_			Discretionary	Discretionary	Discretionary
Secretarial Area	Responsible Agency	Agency	Program	Balance at Year End	Balance To Carry	Balance Not Carried Forward
Education	State Council of Higher	State Council of Higher	Two-Year College Transfer	\$320,500	Forward \$0	
Laucation	Education for Virginia (245)	Education for Virginia (245)	Grant (115)	, , , , , , , , , , , , , , , , , , ,	JO.	\$320,300
Education	Frontier Culture Museum	Frontier Culture Museum	Museum and Cultural	\$969	\$0	\$969
	of Virginia (239)	of Virginia (239)	Services (145)			
Education	Gunston Hall (417)	Gunston Hall (417)	Museum and Cultural Services (145)	\$341	\$0	
Education	The Library Of Virginia (202)	The Library Of Virginia (202)	Administrative and Support Services (199)	\$616	\$0	
Education	The Science Museum of Virginia (146)	The Science Museum of Virginia (146)	Museum and Cultural Services (145)	\$10,441	\$0	\$10,441
Education	Virginia Commission for the Arts (148)	Virginia Commission for the Arts (148)	Financial Assistance for Educational, Cultural, Community, and Artistic Affairs (143)	\$8,832	\$0	\$8,832
Education	Virginia Commission for the Arts (148)	Virginia Commission for the Arts (148)	Museum and Cultural Services (145)	\$142	\$0	\$142
Education	Virginia Museum of Fine Arts (238)	Virginia Museum of Fine Arts (238)	Museum and Cultural Services (145)	\$73	\$0	\$73
Education	New College Institute (938)	New College Institute (938)	Administrative and Support Services (199)	\$20,315	\$4,315	\$16,000
Education	Southern Virginia Higher Education Center (937)	Southern Virginia Higher Education Center (937)	Administrative and Support Services (199)	\$971	\$0	\$971
Finance	Secretary of Finance (190)	Secretary of Finance (190)	Administrative and Support Services (799)	\$35,248	\$35,248	\$0
Finance	Department of Accounts (151)	Department of Accounts (151)	Financial Systems Development and Management (724)	\$500	\$0	\$500
Finance	Department of Accounts (151)	Department of Accounts (151)	Accounting Services (737)	\$1,000,500	\$0	\$1,000,500
Finance	Department of Accounts (151)	Department of Accounts (151)	Administrative and Support Services (799)	\$500	\$0	\$500
Finance	Department of Planning and Budget (122)	Council on Virginia's Future (987)	Planning, Budgeting, and Evaluation Services (715)	\$224	\$0	\$224
Finance	Department of Planning and Budget (122)	Department of Planning and Budget (122)	Planning, Budgeting, and Evaluation Services (715)	\$795,018	\$0	\$795,018
Finance	Department of Taxation (161)	Department of Taxation (161)	Revenue Administration Services (732)	\$1,504,463	\$0	\$1,504,463
Finance	Department of Taxation (161)	Department of Taxation (161)	Administrative and Support Services (799)	\$524	\$0	\$524
Finance	Department of the Treasury (152)	Department of the Treasury (152)	Investment, Trust, and Insurance Services (725)	\$157,058	\$0	\$157,058
Finance	Department of the Treasury (152)	Department of the Treasury (152)	Revenue Administration Services (732)	\$254,281	\$0	\$254,281
Finance	Treasury Board (155)	Treasury Board (155)	Bond and Loan Retirement and Redemption (743)	\$2,456,407	\$0	\$2,456,407
Health & Human	Secretary of Health and	Secretary of Health and	Administrative and	\$191,580	\$191,580	\$0
Resources	Human Resources (188)	Human Resources (188)	Support Services (799)			
Health & Human Resources	Secretary of Health and Human Resources (188)	Comprehensive Services for At-Risk Youth and Families (200)	Protective Services (453)	\$214,990	\$0	\$214,990
Health & Human Resources	Secretary of Health and Human Resources (188)	Comprehensive Services for At-Risk Youth and Families (200)	Administrative and Support Services (499)	\$334,155	\$14,155	\$320,000
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)	\$127,434	\$0	\$127,434

				Discretionary	Discretionary	Discretionary
Secretarial Area	Responsible Agency	Agency	Program	Balance at	<b>Balance To Carry</b>	<b>Balance Not</b>
				Year End	Forward	Carried Forward
Health & Human	Department of Health	Department of Health	Communicable Disease	\$3,139	\$0	\$3,139
Resources	(601)	(601)	Prevention and Control			
Health & Human	Department of Health	Department of Health	(405) Health Research, Planning,	\$23,500	\$0	\$23,500
Resources	(601)	(601)	and Coordination (406)	\$23,300	<b>پ</b> ر	\$23,300
Health & Human	Department of Health	Department of Health	Community Health	\$178,725	\$0	\$178,725
Resources	(601)	(601)	Services (440)	Ŷ17 <i>0,</i> 723	ΨO	Ψ170,723
Health & Human	Department of Health	Department of Health	Financial Assistance to	\$2	\$0	\$2
Resources	(601)	(601)	Community Human			
			Services Organizations			
			(492)			
Health & Human	Department of Health	Department of Health	Administrative and	\$1,235	\$0	\$1,235
Resources	(601)	(601)	Support Services (499)	400 750	40	400.750
Health & Human	Department of Health	Department of Health	Environmental Health	\$32,760	\$0	\$32,760
Resources Health & Human	(601)  Department of Medical	(601)  Department of Medical	Hazards Control (565) Pre-Trial, Trial, and	\$348,449	\$0	\$348,449
Resources	Assistance Services (602)	Assistance Services (602)	Appellate Processes (321)	<b>3340,449</b>	ŞU	Ş340,449
Health & Human	Department of Medical	Department of Medical	Children's Health	\$353,397	\$0	\$353,397
Resources	Assistance Services (602)	Assistance Services (602)	Insurance Program	ψ333,337	ΨO	<b>4333,337</b>
	(00=7	,	Delivery (446)			
Health & Human	Department of Medical	Department of Medical	Medicaid Program	\$17,031,778	\$0	\$17,031,778
Resources	Assistance Services (602)	Assistance Services (602)	Services (456)			
Health & Human	Department of Medical	Department of Medical	Medical Assistance	\$290,328	\$0	\$290,328
Resources	Assistance Services (602)	Assistance Services (602)	Services (Non-Medicaid)			
			(464)			
Health & Human	Department of Medical	Department of Medical	Medical Assistance	\$646,268	\$0	\$646,268
Resources	Assistance Services (602)	Assistance Services (602)	Services for Low Income			
Health & Human	Department of Medical	Department of Medical	Children (466) Medical Assistance	\$219,394	\$0	¢210.204
Resources	Assistance Services (602)	Assistance Services (602)	Management Services	\$219,594	ŞU	\$219,394
Nesources	Assistance services (002)	Assistance services (002)	(Forecasted) (496)			
Health & Human	Department of Medical	Department of Medical	Administrative and	\$2,846,517	\$432,897	\$2,413,620
Resources	Assistance Services (602)	Assistance Services (602)	Support Services (499)	<i>+</i> = <i>/</i> =	Ţ 15=/551	<i>+-,</i> ,
Health & Human	Department of	Department of	Central Office Managed	\$2,662,486	\$2,660,447	\$2,039
Resources	Behavioral Health and	Behavioral Health and	Community and Individual			
	Developmental Services	Developmental Services	Health Services (444)			
	(720)	(720)				
Health & Human	Department of	Department of	Administrative and	\$3,461,016	\$1,306,209	\$2,154,807
Resources	Behavioral Health and	Behavioral Health and	Support Services (499)			
	Developmental Services	Developmental Services				
Health & Human	(720) Department of	(720) Grants to Localities (790)	Financial Assistance for	¢1 754 421	¢1 7/2 020	¢10.492
Resources	Behavioral Health and	Grants to Localities (790)	Health Services (445)	\$1,754,421	\$1,743,938	\$10,483
nesources	Developmental Services		ricaltii Sci vices (445)			
	(720)					
Health & Human	Department of	Mental Health	State Health Services (430)	\$230,000	\$0	\$230,000
Resources	Behavioral Health and	Treatment Centers (792)	, ,			
	Developmental Services					
	(720)					
Health & Human	Department of	Mental Health	Facility Administrative and	\$370,000	\$0	\$370,000
Resources	Behavioral Health and	Treatment Centers (792)	Support Services (498)			
	Developmental Services					
Haalah O. H	(720)	Indelle de la Dischiller	Dhamaa Car Line (426)	640 700	40	640 700
Health & Human	Department of Behavioral Health and	Intellectual Disabilities	Pharmacy Services (421)	\$40,732	\$0	\$40,732
Resources	Developmental Services	Training Centers (793)				
	(720)					

				Discretionary	Discretionary	Discretionary
Secretarial Area	Responsible Agency	Agency	Program	Balance at	<b>Balance To Carry</b>	Balance Not
				Year End	Forward	<b>Carried Forward</b>
Health & Human Resources	Department of Behavioral Health and Developmental Services (720)	Intellectual Disabilities Training Centers (793)	State Health Services (430)	\$2,495,000	\$0	\$2,495,000
Health & Human Resources	Department of Behavioral Health and Developmental Services (720)	Intellectual Disabilities Training Centers (793)	Facility Administrative and Support Services (498)	\$40,644	\$0	\$40,644
Health & Human Resources	Mental Health Treatment Centers (792)	Central State Hospital (703)	Secure Confinement (357)	\$5,273	\$0	\$5,273
Health & Human Resources	Mental Health Treatment Centers (792)	Eastern State Hospital (704)	State Health Services (430)	\$935,126	\$0	\$935,126
Health & Human Resources	Mental Health Treatment Centers (792)	Southern Virginia Mental Health Institute (739)		\$134	\$0	\$134
Health & Human Resources	Mental Health Treatment Centers (792)	Central State Hospital (703)	State Health Services (430)	\$1,484	\$0	\$1,484
Health & Human Resources	Mental Health Treatment Centers (792)	Southwestern Virginia Mental Health Institute (705)	State Health Services (430)	\$110	\$0	\$110
Health & Human Resources	Mental Health Treatment Centers (792)	Northern Virginia Mental Health Institute (728)	Facility Administrative and Support Services (498)	\$30	\$0	\$30
Health & Human Resources	Mental Health Treatment Centers (792)	Eastern State Hospital (704)	Facility Administrative and Support Services (498)	\$135,982	\$0	\$135,982
Health & Human Resources	Mental Health Treatment Centers (792)	Central State Hospital (703)	Facility Administrative and Support Services (498)	\$523	\$0	\$523
Health & Human Resources	Intellectual Disabilities Training Centers (793)	Central Virginia Training Center (707)	Instruction (197)	\$248,234	\$0	\$248,234
Health & Human Resources	Intellectual Disabilities Training Centers (793)	Northern Virginia Training Center (725)	State Health Services (430)	\$1,944,320	\$0	\$1,944,320
Health & Human Resources	Intellectual Disabilities Training Centers (793)	Central Virginia Training Center (707)	State Health Services (430)	\$1,264,446	\$0	\$1,264,446
Health & Human Resources	Department for Aging and Rehabilitative Services (262)	Department for Aging and Rehabilitative Services (262)	Rehabilitation Assistance Services (454)	\$5,014	\$0	\$5,014
Health & Human Resources	Department for Aging and Rehabilitative Services (262)	Department for Aging and Rehabilitative Services (262)	Nutritional Services (457)	\$11,668	\$0	\$11,668
Health & Human Resources	Department for Aging and Rehabilitative Services (262)	Department for Aging and Rehabilitative Services (262)	Continuing Income Assistance Services (461)	\$33,460	\$0	\$33,460
Health & Human Resources	Department of Social Services (765)	Department of Social Services (765)	Financial Assistance for Self-Sufficiency Programs and Services (452)	\$400,558	\$0	\$400,558
Health & Human Resources	Department of Social Services (765)	Department of Social Services (765)	Financial Assistance for Local Social Services Staff (460)	\$91	\$0	\$91
Health & Human Resources	Department of Social Services (765)	Department of Social Services (765)	Adult Programs and Services (468)	\$625,000	\$0	\$625,000
Health & Human Resources	Department of Social Services (765)	Department of Social Services (765)	Financial Assistance for Supplemental Assistance Services (491)	\$135,389	\$0	\$135,389
Health & Human Resources	Department of Social Services (765)	Department of Social Services (765)	Financial Assistance to Community Human Services Organizations (492)	\$201,614	\$0	
Health & Human Resources	Department of Social Services (765)	Department of Social Services (765)	Administrative and Support Services (499)	\$2,900,027	\$0	\$2,900,027

Secretarial Area	Responsible Agency	Адарсу	Program	Discretionary Balance at	Discretionary Balance To Carry	Discretionary Balance Not
Secretariai Area	Responsible Agency	Agency	Fiogram	Year End	Forward	Carried Forward
Health & Human Resources	Virginia Board for People with Disabilities (606)	Virginia Board for People with Disabilities (606)	Social Services Research, Planning, and Coordination (450)	\$3,637	\$0	\$3,637
Health & Human Resources	Department for the Blind and Vision Impaired (702)	Department for the Blind and Vision Impaired (702)	State Education Services (191)	\$21,205	\$0	\$21,205
Health & Human Resources	Department for the Blind and Vision Impaired (702)	Department for the Blind and Vision Impaired (702)	Regional Office Support and Administration (497)	\$21,204	\$0	\$21,204
Health & Human Resources	Department for the Blind and Vision Impaired (702)	Department for the Blind and Vision Impaired (702)	Administrative and Support Services (499)	\$25,004	\$0	\$25,004
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)	\$169,710	\$169,710	\$0
Natural Resources	Department of Conservation and Recreation (199)	Department of Conservation and Recreation (199)	Land and Resource Management (503)	\$35,451	\$31,100	\$4,351
Natural Resources	Department of Conservation and Recreation (199)	Department of Conservation and Recreation (199)	Administrative and Support Services (599)	\$17,129	\$0	\$17,129
Natural Resources	Department of Environmental Quality (440)	Department of Environmental Quality (440)	Land Protection (509)	\$142	\$0	\$142
Natural Resources	Department of Environmental Quality (440)	Department of Environmental Quality (440)	Water Protection (512)	\$4	\$0	\$4
Natural Resources	Department of Environmental Quality (440)	Department of Environmental Quality (440)	Air Protection (513)	\$110	\$0	\$110
Natural Resources	Department of Environmental Quality (440)	Department of Environmental Quality (440)	Environmental Financial Assistance (515)	\$238	\$0	\$238
Natural Resources	Department of Environmental Quality (440)	Department of Environmental Quality (440)	Administrative and Support Services (599)	\$500,157	\$0	\$500,157
Natural Resources	Department of Historic Resources (423)	Department of Historic Resources (423)	Historic and Commemorative Attraction Management (502)	\$8,005	\$0	\$8,005
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)	\$93,000	\$0	\$93,000
Public Safety and	Secretary of Public Safety	Secretary of Public Safety		\$28,497	\$28,497	\$0
Homeland Security	and Homeland Security (187)	and Homeland Security (187)	Support Services (799)			
Public Safety and Homeland Security	Commonwealth's Attorneys' Services Council (957)	Commonwealth's Attorneys' Services Council (957)	Adjudication Training, Education, and Standards (326)	\$654	\$0	\$654
Public Safety and Homeland Security	Department of Corrections (799)	Department of CorrectionsCentral Administration (701)	Instruction (197)	\$382	\$0	\$382
Public Safety and Homeland Security	Department of Corrections (799)	CorrectionsEmployee Relations and Training (742)	Administrative and Support Services (399)	\$16	\$0	\$16

				Discretionary	Discretionary	Discretionary
Secretarial Area	Responsible Agency	Agency	Program	Balance at	Balance To Carry	Balance Not
Dublic Cafety and	Department of Criminal	Donoutmont of Criminal	Criminal lustice Training	Year End \$214	Forward \$0	Carried Forward
Public Safety and Homeland	Department of Criminal Justice Services (140)	Department of Criminal Justice Services (140)	Criminal Justice Training and Standards (303)	\$214	\$0	\$214
Public Safety and	Department of Criminal	Department of Criminal	Criminal Justice Research,	\$411	\$0	\$411
Homeland	Justice Services (140)	Justice Services (140)	Planning and Coordination	Ų 111	γo	Ψ.111
Security	,		(305)			
Public Safety and	Department of Criminal	Department of Criminal	Financial Assistance for	\$1,869,986	\$1,502,576	\$367,410
Homeland	Justice Services (140)	Justice Services (140)	Administration of Justice			
Security			Services (390)			
Public Safety and	Department of Criminal	Department of Criminal	Administrative and	\$50,020	\$0	\$50,020
Homeland	Justice Services (140)	Justice Services (140)	Support Services (399)	Ć4	ćo	\$1
Public Safety and Homeland	Department of Criminal Justice Services (140)	Department of Criminal Justice Services (140)	Financial Assistance to Localities - General (728)	\$1	\$0	\$1
Public Safety and	Department of	Department of	Emergency Response and	\$5	\$0	\$5
Homeland	· ·	Emergency Management		Ţ3	ΨO	Ų.
Security	(127)	(127)	, (,			
Public Safety and	Department of	Department of	Virginia Emergency	\$3	\$0	\$3
Homeland	Emergency Management	Emergency Management	Operations Center (778)			
Security	(127)	(127)				
Public Safety and	Department of	Department of	Administrative and	\$1,405,668	\$44,046	\$1,361,622
Homeland		Emergency Management	Support Services (799)			
Security	(127)	(127)	Danielation of Charletone	¢477	ćo	¢4.7.7
Public Safety and Homeland	Department of Fire Programs (960)	Department of Fire Programs (960)	Regulation of Structure Safety (562)	\$177	\$0	\$177
Public Safety and	Department of Forensic	Department of Forensic	Law Enforcement Scientific	\$100,001	\$0	\$100,001
Homeland	Science (778)	Science (778)	Support Services (309)	\$100,001	Ç0	7100,001
Security	, ,		( )			
Public Safety and	Department of Juvenile	Department of Juvenile	Instruction (197)	\$34,984	\$0	\$34,984
Homeland	Justice (777)	Justice (777)				
Public Safety and	Department of Juvenile	Department of Juvenile	Operation of Community	\$106	\$0	\$106
Homeland	Justice (777)	Justice (777)	Residential and			
Security			Nonresidential Services			
Public Safety and	Department of Juvenile	Department of Juvenile	(350) Supervision of Offenders	\$501,096	\$0	\$501,096
Homeland	Justice (777)	Justice (777)	and Re-entry Services	\$501,096	ŞU	\$301,096
Security	Justice (777)	Justice (777)	(351)			
	Department of Juvenile	Department of Juvenile	Financial Assistance to	\$3	\$0	\$3
	Justice (777)	Justice (777)	Local Governments for		•	
Security			Juvenile Justice Services			
			(360)			
Public Safety and	Department of Juvenile	Department of Juvenile	Operation of Secure	\$2,179	\$0	\$2,179
Homeland	Justice (777)	Justice (777)	Correctional Facilities			
Security Public Safety and	Department of Juvenile	Department of Juvenile	(398) Administrative and	\$26,580	\$0	\$26,580
Homeland	Justice (777)	Justice (777)	Support Services (399)	320,380	Ų	\$20,380
Public Safety and	Department of Military	Department of Military	Higher Education Student	\$580,216	\$0	\$580,216
Homeland	Affairs (123)	Affairs (123)	Financial Assistance (108)	, , , , ,	, -	, ,
Public Safety and	Department of Military	Department of Military	Administrative and	\$935	\$0	\$935
Homeland	Affairs (123)	Affairs (123)	Support Services (799)			
Public Safety and	Virginia Parole Board	Virginia Parole Board	Probation and Parole	\$64,009	\$0	\$64,009
Homeland	(766)	(766)	Determination (352)			
Technology	Secretary of Technology	Secretary of Technology	Administrative and	\$110,145	\$110,145	\$0
To shool o :	(184)	(184)	Support Services (799)	¢E30.74.0	40	ĆE20.74.0
Technology	Virginia Information	Virginia Information	Information Technology	\$529,716	\$0	\$529,716
	Technologies Agency (136)	Technologies Agency (136)	Planning and Quality Control (828)			
Technology	Virginia Information	Virginia Information	Information Technology	\$22,405	\$0	\$22,405
353.01	Technologies Agency	Technologies Agency	Security Oversight (829)	<i>4_2,</i> 103	Ç0	<i>422,</i> 103

Secretarial Area	Responsible Agency	Agency	Program	Discretionary Balance at Year End	Discretionary Balance To Carry Forward	Discretionary Balance Not Carried Forward
Transportation	Department of Aviation (841)	Department of Aviation (841)	State Aircraft Flight Operations (656)	\$6,783	\$6,783	\$0
Transportation	Department of Aviation (841)	Department of Aviation (841)	Administrative and Support Services (699)	\$2	\$0	\$2
Transportation	Department of Transportation (501)	Department of Transportation (501)	Administrative and Support Services (699)	\$150	\$0	\$150
Transportation	Virginia Port Authority (407)	Virginia Port Authority (407)	Administrative and Support Services (699)	\$7	\$0	\$7
Veterans and Defense Affairs	Secretary of Veterans and Defense Affairs (454)	Secretary of Veterans and Defense Affairs (454)	Economic Development Services (534)	\$1,969,888	\$1,965,342	\$4,546
Veterans and Defense Affairs	Secretary of Veterans and Defense Affairs (454)	Secretary of Veterans and Defense Affairs (454)	Disaster Planning and Operations (722)	\$557,717	\$557,717	\$0
Veterans and Defense Affairs	Department of Veterans Services (912)	Department of Veterans Services (912)	Higher Education Student Financial Assistance (108)	\$185	\$0	\$185
Veterans and Defense Affairs	Department of Veterans Services (912)	Department of Veterans Services (912)	Veterans Benefit Services (467)	\$813,609	\$0	\$813,609
Veterans and Defense Affairs	Department of Veterans Services (912)	Department of Veterans Services (912)	Administrative and Support Services (499)	\$2,144	\$0	\$2,144
Veterans and Defense Affairs	Department of Veterans Services (912)	Department of Veterans Services (912)	Historic and Commemorative Attraction Management (502)	\$16	\$0	\$16
Central Appropriations	Planned Reversions (992)	Planned Reversions (992)	Miscellaneous Reversion Clearing Account (226)	\$3,811,571	\$0	\$3,811,571
Central Appropriations	Appropriation Vetoes (990)	Appropriation Vetoes (990)	Miscellaneous Reversion Clearing Account (226)	\$900,000	\$0	\$900,000
Central Appropriations	Central Appropriations (995)	Central Appropriations (995)	Compensation and Benefit Adjustments (757)	\$91,213	\$0	\$91,213
Central Appropriations	Central Appropriations (995)	Central Appropriations (995)	Payments for Special or Unanticipated Expenditures (758)	\$5,926,712	\$5,282,533	\$644,179

TOTALS: \$94,759,772 \$23,297,097 \$71,462,675