

FY 2005 CARRYOVER GENERAL FUND EXPENDITURES BY AGENCY

#	Agency Title	FY 2005 Estimate	FY 2005 Actuals	Inc/(Dec)	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2006 Revised Budget Plan	Inc/(Dec) Over Revised
Legis - Exec Functions/Central Svcs											
01	Board of Supervisors	\$4,291,548	\$3,825,377	(\$466,171)	\$4,457,350	\$4,457,350	\$0	\$0	\$0	\$4,457,350	\$0
02	Office of the County Executive	7,248,976	6,835,899	(413,077)	7,607,007	7,607,007	143,975	0	0	7,750,982	143,975
04	Department of Cable Communications and Consumer Protection	1,253,259	1,090,473	(162,786)	1,353,776	1,353,776	182,360	0	0	1,536,136	182,360
06	Department of Finance	7,730,947	7,678,263	(52,684)	8,306,428	8,306,428	21,721	0	0	8,328,149	21,721
11	Department of Human Resources	6,544,856	5,984,291	(560,565)	6,290,617	6,290,617	315,527	0	0	6,606,144	315,527
12	Department of Purchasing and Supply Management	4,215,828	4,006,634	(209,194)	4,620,740	4,620,740	69,685	0	0	4,690,425	69,685
13	Office of Public Affairs	1,244,441	1,176,580	(67,861)	1,120,157	1,120,157	67,503	0	100,000	1,287,660	167,503
15	Electoral Board and General Registrar	3,880,628	3,812,713	(67,915)	2,964,770	2,964,770	11,299	0	0	2,976,069	11,299
17	Office of the County Attorney	5,672,519	5,270,069	(402,450)	5,722,450	5,722,450	149,752	0	0	5,872,202	149,752
20	Department of Management and Budget	3,080,429	2,597,805	(482,624)	3,093,938	3,093,938	90,484	0	0	3,184,422	90,484
37	Office of the Financial and Program Auditor	204,293	165,092	(39,201)	215,851	215,851	0	0	0	215,851	0
41	Civil Service Commission	211,724	167,163	(44,561)	213,509	213,509	26,440	0	0	239,949	26,440
57	Department of Tax Administration	21,953,890	20,959,423	(994,467)	22,291,127	22,291,127	576,858	0	0	22,867,985	576,858
70	Department of Information Technology	25,331,770	24,057,630	(1,274,140)	25,095,856	25,095,856	1,147,729	0	0	26,243,585	1,147,729
Total Legis - Exec Functions/Central Services		\$92,865,108	\$87,627,412	(\$5,237,696)	\$93,353,576	\$93,353,576	\$2,803,333	\$0	\$100,000	\$96,256,909	\$2,903,333
Judicial Administration											
80	Circuit Court and Records	\$9,649,699	\$9,073,973	(\$575,726)	\$9,737,048	\$9,737,048	\$409,176	\$0	(\$134,331)	\$10,011,893	\$274,845
82	Office of the Commonwealth's Attorney	2,009,824	1,847,417	(162,407)	2,067,546	2,067,546	6,335	0	0	2,073,881	6,335
85	General District Court	1,783,953	1,729,551	(54,402)	1,986,031	1,986,031	51,731	0	0	2,037,762	51,731
91	Office of the Sheriff	14,349,010	14,891,117	542,107	14,786,041	14,786,041	201,568	0	0	14,987,609	201,568
Total Judicial Administration		\$27,792,486	\$27,542,058	(\$250,428)	\$28,576,666	\$28,576,666	\$668,810	\$0	(\$134,331)	\$29,111,145	\$534,479
Public Safety											
04	Department of Cable Communications and Consumer Protection	\$904,315	\$820,834	(\$83,481)	\$913,448	\$913,448	\$28,724	\$0	\$0	\$942,172	\$28,724
31	Land Development Services	10,232,755	9,649,529	(583,226)	9,685,856	9,685,856	435,127	0	0	10,120,983	435,127
81	Juvenile and Domestic Relations District Court	18,331,603	17,936,852	(394,751)	19,218,188	19,218,188	388,179	0	0	19,606,367	388,179
90	Police Department	142,212,460	135,369,398	(6,843,062)	154,027,859	154,027,859	1,418,086	3,972,076	0	159,418,021	5,390,162
91	Office of the Sheriff	36,030,609	34,696,606	(1,334,003)	38,612,169	38,612,169	316,618	0	0	38,928,787	316,618
92	Fire and Rescue Department	133,196,710	128,617,277	(4,579,433)	150,303,257	150,303,257	2,155,212	2,408,628	2,000,000	156,867,097	6,563,840
93	Office of Emergency Management	595,344	571,260	(24,084)	804,666	804,666	0	0	0	804,666	0
Total Public Safety		\$341,503,796	\$327,661,756	(\$13,842,040)	\$373,565,443	\$373,565,443	\$4,741,946	\$6,380,704	\$2,000,000	\$386,688,093	\$13,122,650
Public Works											
08	Facilities Management Department	\$37,284,138	\$36,120,038	(\$1,164,100)	\$37,817,570	\$37,817,570	\$982,685	\$0	\$0	\$38,800,255	\$982,685
25	Business Planning and Support	396,641	318,787	(77,854)	381,183	381,183	0	0	0	381,183	0
26	Office of Capital Facilities	9,073,847	8,634,192	(439,655)	9,054,165	9,054,165	85,864	0	0	9,140,029	85,864
29	Stormwater Management	8,867,076	7,895,858	(971,218)	9,504,928	9,504,928	853,058	0	0	10,357,986	853,058
87	Unclassified Administrative Expenses	239,977	239,977	0	230,730	230,730	0	0	0	230,730	0
Total Public Works		\$55,861,679	\$53,208,852	(\$2,652,827)	\$56,988,576	\$56,988,576	\$1,921,607	\$0	\$0	\$58,910,183	\$1,921,607

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Health and Welfare											
67	Department of Family Services	\$184,494,160	\$177,598,469	(\$6,895,691)	\$183,164,839	\$183,164,839	\$5,937,662	\$700,000	\$219,977	\$190,022,478	\$6,857,639
68	Department of Administration for Human Services	10,246,115	9,993,012	(253,103)	10,431,014	10,431,014	250,444	0	0	10,681,458	250,444
69	Department of Systems Management for Human Services	5,567,374	4,952,882	(614,492)	5,536,225	5,536,225	286,788	0	0	5,823,013	286,788
71	Health Department	43,318,715	39,277,700	(4,041,015)	42,092,402	42,092,402	2,629,725	0	0	44,722,127	2,629,725
Total Health and Welfare		\$243,626,364	\$231,822,063	(\$11,804,301)	\$241,224,480	\$241,224,480	\$9,104,619	\$700,000	\$219,977	\$251,249,076	\$10,024,596
Parks, Recreation and Libraries											
50	Department of Community and Recreation Services	\$12,934,681	\$11,920,230	(\$1,014,451)	\$14,491,205	\$14,491,205	\$601,640	\$0	\$0	\$15,092,845	\$601,640
51	Fairfax County Park Authority	23,154,114	23,063,012	(91,102)	24,387,617	24,387,617	19,400	0	0	24,407,017	19,400
52	Fairfax County Public Library	29,560,567	28,594,092	(966,475)	29,449,715	29,449,715	938,489	0	3,519,802	33,908,006	4,458,291
Total Parks, Recreation and Libraries		\$65,649,362	\$63,577,334	(\$2,072,028)	\$68,328,537	\$68,328,537	\$1,559,529	\$0	\$3,519,802	\$73,407,868	\$5,079,331
Community Development											
16	Economic Development Authority	\$6,194,214	\$6,194,210	(\$4)	\$6,413,385	\$6,413,385	\$0	\$0	\$0	\$6,413,385	\$0
31	Land Development Services	12,354,920	11,636,998	(717,922)	14,019,412	14,019,412	598,694	0	0	14,618,106	598,694
35	Department of Planning and Zoning	9,288,213	8,517,934	(770,279)	9,638,998	9,638,998	235,493	0	0	9,874,491	235,493
36	Planning Commission	685,050	624,482	(60,568)	704,590	704,590	0	0	0	704,590	0
38	Department of Housing and Community Development	5,289,662	5,159,649	(130,013)	5,775,045	5,775,045	104,781	0	350,000	6,229,826	454,781
39	Office of Human Rights	1,298,787	1,195,230	(103,557)	1,252,319	1,252,319	10,682	0	0	1,263,001	10,682
40	Department of Transportation	8,630,621	6,529,961	(2,100,660)	5,960,540	5,960,540	1,677,800	612,853	0	8,251,193	2,290,653
Total Community Development		\$43,741,467	\$39,858,464	(\$3,883,003)	\$43,764,289	\$43,764,289	\$2,627,450	\$612,853	\$350,000	\$47,354,592	\$3,590,303
Non-Departmental											
87	Unclassified Administrative Expenses	\$12,511,413	\$7,642,693	(\$4,868,720)	\$0	\$0	\$36,538	\$500,000	\$0	\$536,538	\$536,538
89	Employee Benefits	170,427,780	165,972,327	(4,455,453)	178,165,308	178,165,308	335,966	0	0	178,501,274	335,966
Total Non-Departmental		\$182,939,193	\$173,615,020	(\$9,324,173)	\$178,165,308	\$178,165,308	\$372,504	\$500,000	\$0	\$179,037,812	\$872,504
Total General Fund Expenditures		\$1,053,979,455	\$1,004,912,959	(\$49,066,496)	\$1,083,966,875	\$1,083,966,875	\$23,799,798	\$8,193,557	\$6,055,448	\$1,122,015,678	\$38,048,803