

FY 2008 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Estimate	FY 2008 Actuals	Increase/ (Decrease)	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2009 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	\$5,091,964	\$4,463,837	(\$628,127)	\$5,304,194	\$5,304,194	\$0	\$0	\$0	\$5,304,194	\$0
02	Office of the County Executive	8,949,738	7,889,210	(1,060,528)	8,132,682	8,132,682	92,753	0	0	8,225,435	92,753
04	Department of Cable Communications and Consumer Protection	1,704,076	1,315,307	(388,769)	1,499,402	1,499,402	278,230	0	0	1,777,632	278,230
06	Department of Finance	9,373,159	9,127,435	(245,724)	9,404,083	9,404,083	222,948	0	0	9,627,031	222,948
11	Department of Human Resources	7,000,687	6,977,627	(23,060)	7,136,940	7,136,940	19,686	0	0	7,156,626	19,686
12	Department of Purchasing and Supply Management	5,127,192	5,105,963	(21,229)	5,557,931	5,557,931	17,749	0	0	5,575,680	17,749
13	Office of Public Affairs	1,745,152	1,635,878	(109,274)	1,495,529	1,495,529	103,983	0	0	1,599,512	103,983
15	Office of Elections	4,272,865	3,036,594	(1,236,271)	3,273,882	3,273,882	1,219,218	0	400,000	4,893,100	1,619,218
17	Office of the County Attorney	6,414,052	6,247,616	(166,436)	6,574,774	6,574,774	49,727	0	0	6,624,501	49,727
20	Department of Management and Budget	3,295,132	3,049,651	(245,481)	3,074,611	3,074,611	198,264	0	0	3,272,875	198,264
37	Office of the Financial and Program Auditor	234,791	217,476	(17,315)	244,830	244,830	0	0	0	244,830	0
41	Civil Service Commission	483,778	303,798	(179,980)	619,429	619,429	0	0	0	619,429	0
57	Department of Tax Administration	24,780,671	24,231,757	(548,914)	24,567,021	24,567,021	524,221	0	48,000	25,139,242	572,221
70	Department of Information Technology	31,466,739	27,686,857	(3,779,882)	28,507,281	28,507,281	3,235,055	0	300,000	32,042,336	3,535,055
Total Legislative-Executive Functions / Central Services		\$109,939,996	\$101,289,006	(\$8,650,990)	\$105,392,589	\$105,392,589	\$5,961,834	\$0	\$748,000	\$112,102,423	\$6,709,834
Judicial Administration											
80	Circuit Court and Records	\$11,124,923	\$10,259,129	(\$865,794)	\$10,626,213	\$10,626,213	\$834,165	\$0	(\$619,000)	\$10,841,378	\$215,165
82	Office of the Commonwealth's Attorney	2,300,415	2,289,157	(11,258)	2,826,927	2,826,927	2,528	0	0	2,829,455	2,528
85	General District Court	2,392,961	2,269,194	(123,767)	2,358,002	2,358,002	66,336	0	0	2,424,338	66,336
91	Office of the Sheriff	19,142,066	19,224,858	82,792	21,113,880	21,113,880	0	0	1,550,900	22,664,780	1,550,900
Total Judicial Administration		\$34,960,365	\$34,042,338	(\$918,027)	\$36,925,022	\$36,925,022	\$903,029	\$0	\$931,900	\$38,759,951	\$1,834,929
Public Safety											
04	Department of Cable Communications and Consumer Protection	\$973,510	\$1,056,325	\$82,815	\$1,005,054	\$1,005,054	\$1,085	\$0	\$0	\$1,006,139	\$1,085
31	Land Development Services	11,045,710	10,845,421	(200,289)	12,197,657	12,197,657	338,595	0	(700,000)	11,836,252	(361,405)
81	Juvenile and Domestic Relations District Court	21,699,584	21,187,221	(512,363)	21,799,359	21,799,359	512,363	0	(67,581)	22,244,141	444,782
90	Police Department	173,148,970	169,363,754	(3,785,216)	177,275,884	177,275,884	1,624,964	2,158,546	0	181,059,394	3,783,510
91	Office of the Sheriff	39,238,035	41,443,165	2,205,130	41,951,872	41,951,872	0	0	450,000	42,401,872	450,000
92	Fire and Rescue Department	173,482,298	165,731,998	(7,750,300)	174,525,858	174,525,858	7,176,719	0	(1,589,966)	180,112,611	5,586,753
93	Office of Emergency Management	1,981,075	1,759,241	(221,834)	2,140,581	2,140,581	197,434	0	0	2,338,015	197,434
Total Public Safety		\$421,569,182	\$411,387,125	(\$10,182,057)	\$430,896,265	\$430,896,265	\$9,851,160	\$2,158,546	(\$1,907,547)	\$440,998,424	\$10,102,159
Public Works											
08	Facilities Management Department	\$49,571,326	\$47,662,074	(\$1,909,252)	\$49,899,054	\$49,899,054	\$1,856,108	\$0	\$2,000,000	\$53,755,162	\$3,856,108
25	Business Planning and Support	448,012	428,973	(19,039)	432,805	432,805	0	0	0	432,805	0
26	Capital Facilities	11,456,301	11,456,300	(1)	11,272,316	11,272,316	0	0	200,000	11,472,316	200,000
29	Stormwater Management	11,619,397	10,528,192	(1,091,205)	3,748,018	3,748,018	590,575	189,000	(198,500)	4,329,093	581,075
87	Unclassified Administrative Expenses	503,925	465,903	(38,022)	503,925	503,925	0	0	0	503,925	0
Total Public Works		\$73,598,961	\$70,541,442	(\$3,057,519)	\$65,856,118	\$65,856,118	\$2,446,683	\$189,000	\$2,001,500	\$70,493,301	\$4,637,183

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Health and Welfare											
67	Department of Family Services	\$206,129,265	\$196,023,734	(\$10,105,531)	\$189,125,733	\$189,125,733	\$8,158,030	\$0	\$5,279,559	\$202,563,322	\$13,437,589
68	Department of Administration for Human Services	11,529,059	11,145,317	(383,742)	11,186,203	11,186,203	375,046	0	0	11,561,249	375,046
69	Department of Systems Management for Human Services	6,075,605	5,843,463	(232,142)	5,943,082	5,943,082	184,978	0	0	6,128,060	184,978
71	Health Department	49,801,922	45,233,520	(4,568,402)	46,984,329	46,984,329	3,910,087	0	106,000	51,000,416	4,016,087
73	Office to Prevent and End Homelessness	0	0	0	0	0	0	0	500,000	500,000	500,000
Total Health and Welfare		\$273,535,851	\$258,246,034	(\$15,289,817)	\$253,239,347	\$253,239,347	\$12,628,141	\$0	\$5,885,559	\$271,753,047	\$18,513,700
Parks, Recreation and Libraries											
50	Department of Community and Recreation Services	\$24,589,277	\$22,393,491	(\$2,195,786)	\$23,060,220	\$23,060,220	\$1,804,149	\$0	\$70,000	\$24,934,369	\$1,874,149
51	Fairfax County Park Authority	26,463,223	26,084,317	(378,906)	26,630,847	26,630,847	344,650	0	320,000	27,295,497	664,650
52	Fairfax County Public Library	35,141,326	31,981,357	(3,159,969)	33,109,573	33,109,573	1,157,931	0	5,000	34,272,504	1,162,931
Total Parks, Recreation and Libraries		\$86,193,826	\$80,459,165	(\$5,734,661)	\$82,800,640	\$82,800,640	\$3,306,730	\$0	\$395,000	\$86,502,370	\$3,701,730
Community Development											
16	Economic Development Authority	\$6,643,273	\$6,643,270	(\$3)	\$6,744,883	\$6,744,883	\$0	\$0	\$0	\$6,744,883	\$0
31	Land Development Services	16,614,959	14,513,426	(2,101,533)	15,836,888	15,836,888	989,615	0	0	16,826,503	989,615
35	Department of Planning and Zoning	12,572,753	11,067,964	(1,504,789)	11,609,727	11,609,727	1,412,388	0	(486,000)	12,536,115	926,388
36	Planning Commission	751,226	690,597	(60,629)	775,965	775,965	252	0	0	776,217	252
38	Department of Housing and Community Development	7,688,054	7,288,867	(399,187)	6,557,645	6,557,645	392,496	0	50,000	7,000,141	442,496
39	Office of Human Rights and Equity Programs	1,332,714	1,120,470	(212,244)	1,970,110	1,970,110	14,353	0	0	1,984,463	14,353
40	Department of Transportation	10,874,755	7,404,160	(3,470,595)	8,339,956	8,339,956	3,401,396	0	0	11,741,352	3,401,396
Total Community Development		\$56,477,734	\$48,728,754	(\$7,748,980)	\$51,835,174	\$51,835,174	\$6,210,500	\$0	(\$436,000)	\$57,609,674	\$5,774,500
Nondepartmental											
87	Unclassified Administrative Expenses	\$1,599,069	\$0	(\$1,599,069)	\$3,500,000	\$3,500,000	\$0	\$399,069	\$16,009,984	\$19,909,053	\$16,409,053
89	Employee Benefits	205,515,407	198,202,384	(7,313,023)	205,818,168	205,818,168	965,668	0	150,000	206,933,836	1,115,668
Total Nondepartmental		\$207,114,476	\$198,202,384	(\$8,912,092)	\$209,318,168	\$209,318,168	\$965,668	\$399,069	\$16,159,984	\$226,842,889	\$17,524,721
Total General Fund Direct Expenditures		\$1,263,390,391	\$1,202,896,248	(\$60,494,143)	\$1,236,263,323	\$1,236,263,323	\$42,273,745	\$2,746,615	\$23,778,396	\$1,305,062,079	\$68,798,756