

FY 2009 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2009 Estimate	FY 2009 Actuals	Increase/ (Decrease)	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2010 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	\$5,079,167	\$4,513,312	(\$565,855)	\$5,000,232	\$5,000,232	\$0	\$0	\$0	\$5,000,232	\$0
02	Office of the County Executive	7,254,698	6,658,003	(596,695)	5,975,353	5,975,353	115,288	0	30,000	6,120,641	145,288
04	Department of Cable Communications and Consumer Protection	1,693,932	1,376,403	(317,529)	1,188,859	1,188,859	222,690	0	0	1,411,549	222,690
06	Department of Finance	9,334,939	8,784,567	(550,372)	8,693,661	8,693,661	210,109	100,000	0	9,003,770	310,109
11	Department of Human Resources	6,891,853	6,581,509	(310,344)	6,500,193	6,500,193	189,000	0	0	6,689,193	189,000
12	Department of Purchasing and Supply Management	5,562,504	5,238,637	(323,867)	5,347,049	5,347,049	77,091	0	(288,803)	5,135,337	(211,712)
13	Office of Public Affairs	1,541,407	1,478,132	(63,275)	1,243,325	1,243,325	63,271	0	0	1,306,596	63,271
15	Office of Elections	5,172,148	4,357,047	(815,101)	2,660,775	2,660,775	354,844	0	0	3,015,619	354,844
17	Office of the County Attorney	6,601,564	6,405,436	(196,128)	6,191,351	6,191,351	162,748	0	0	6,354,099	162,748
20	Department of Management and Budget	3,152,838	2,973,079	(179,759)	2,750,598	2,750,598	157,695	0	0	2,908,293	157,695
37	Office of the Financial and Program Auditor	244,018	226,973	(17,045)	248,877	248,877	0	0	0	248,877	0
41	Civil Service Commission	589,445	374,498	(214,947)	529,297	529,297	0	0	0	529,297	0
57	Department of Tax Administration	24,420,421	24,272,113	(148,308)	21,673,030	21,673,030	141,517	0	225,000	22,039,547	366,517
70	Department of Information Technology	31,301,239	28,663,585	(2,637,654)	27,324,348	27,324,348	2,525,858	0	(85,947)	29,764,259	2,439,911
Total Legislative-Executive Functions / Central Services		\$108,840,173	\$101,903,294	(\$6,936,879)	\$95,326,948	\$95,326,948	\$4,220,111	\$100,000	(\$119,750)	\$99,527,309	\$4,200,361
Judicial Administration											
80	Circuit Court and Records	\$10,564,018	\$10,234,230	(\$329,788)	\$10,151,591	\$10,151,591	\$316,118	\$0	\$0	\$10,467,709	\$316,118
82	Office of the Commonwealth's Attorney	2,754,876	2,505,994	(248,882)	2,621,478	2,621,478	3,050	0	0	2,624,528	3,050
85	General District Court	2,521,416	2,407,159	(114,257)	2,292,959	2,292,959	25,974	0	0	2,318,933	25,974
91	Office of the Sheriff	22,332,557	18,324,915	(4,007,642)	18,474,113	18,474,113	597,273	0	(1,083,940)	17,987,446	(486,667)
Total Judicial Administration		\$38,172,867	\$33,472,298	(\$4,700,569)	\$33,540,141	\$33,540,141	\$942,415	\$0	(\$1,083,940)	\$33,398,616	(\$141,525)
Public Safety											
04	Department of Cable Communications and Consumer Protection	\$944,373	\$1,013,723	\$69,350	\$859,478	\$859,478	\$90	\$0	\$0	\$859,568	\$90
31	Land Development Services	11,435,810	10,014,812	(1,420,998)	11,674,062	11,674,062	239,828	0	(556,937)	11,356,953	(317,109)
81	Juvenile and Domestic Relations District Court	21,612,580	21,123,617	(488,963)	21,283,778	21,283,778	385,283	0	0	21,669,061	385,283
90	Police Department	178,418,788	171,857,413	(6,561,375)	170,925,549	170,925,549	2,633,597	2,158,546	0	175,717,692	4,792,143
91	Office of the Sheriff	41,879,656	41,640,998	(238,658)	46,650,735	46,650,735	265,262	0	0	46,915,997	265,262
92	Fire and Rescue Department	175,546,029	164,686,733	(10,859,296)	168,382,676	168,382,676	7,579,251	0	0	175,961,927	7,579,251
93	Office of Emergency Management	2,295,522	1,826,653	(468,869)	1,759,744	1,759,744	372,137	0	0	2,131,881	372,137
Total Public Safety		\$432,132,758	\$412,163,949	(\$19,968,809)	\$421,536,022	\$421,536,022	\$11,475,448	\$2,158,546	(\$556,937)	\$434,613,079	\$13,077,057
Public Works											
08	Facilities Management Department	\$53,236,572	\$50,669,910	(\$2,566,662)	\$48,069,887	\$48,069,887	\$1,605,163	\$0	\$985,940	\$50,660,990	\$2,591,103
25	Business Planning and Support	404,754	342,029	(62,725)	351,199	351,199	0	0	0	351,199	0
26	Capital Facilities	11,432,670	11,432,330	(340)	10,746,365	10,746,365	0	0	0	10,746,365	0
29	Stormwater Management	3,804,250	3,413,817	(390,433)	0	0	0	0	0	0	0
87	Unclassified Administrative Expenses	503,925	425,356	(78,569)	3,679,920	3,679,920	0	0	85,947	3,765,867	85,947
Total Public Works		\$69,382,171	\$66,283,442	(\$3,098,729)	\$62,847,371	\$62,847,371	\$1,605,163	\$0	\$1,071,887	\$65,524,421	\$2,677,050

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Health and Welfare											
67	Department of Family Services	\$207,169,230	\$197,907,280	(\$9,261,950)	\$188,459,731	\$188,459,731	\$6,863,953	\$0	\$3,563,409	\$198,887,093	\$10,427,362
68	Department of Administration for Human Services	11,238,886	10,968,454	(270,432)	10,239,294	10,239,294	184,201	0	323,535	10,747,030	507,736
69	Department of Systems Management for Human Services	5,805,737	5,544,605	(261,132)	5,798,524	5,798,524	126,965	0	0	5,925,489	126,965
71	Health Department	50,405,509	47,421,046	(2,984,463)	47,188,900	47,188,900	2,969,566	0	0	50,158,466	2,969,566
73	Office to Prevent and End Homelessness	500,000	216,535	(283,465)	309,040	309,040	45,646	0	0	354,686	45,646
Total Health and Welfare		\$275,119,362	\$262,057,920	(\$13,061,442)	\$251,995,489	\$251,995,489	\$10,190,331	\$0	\$3,886,944	\$266,072,764	\$14,077,275
Parks, Recreation and Libraries											
50	Department of Community and Recreation Services	\$24,285,949	\$21,708,386	(\$2,577,563)	\$20,401,796	\$20,401,796	\$1,428,135	\$0	\$0	\$21,829,931	\$1,428,135
51	Fairfax County Park Authority	26,177,921	25,680,052	(497,869)	23,592,766	23,592,766	472,434	0	0	24,065,200	472,434
52	Fairfax County Public Library	33,427,476	31,451,366	(1,976,110)	28,422,065	28,422,065	1,915,836	0	288,803	30,626,704	2,204,639
Total Parks, Recreation and Libraries		\$83,891,346	\$78,839,804	(\$5,051,542)	\$72,416,627	\$72,416,627	\$3,816,405	\$0	\$288,803	\$76,521,835	\$4,105,208
Community Development											
16	Economic Development Authority	\$6,610,090	\$6,610,087	(\$3)	\$6,797,506	\$6,797,506	\$0	\$0	\$0	\$6,797,506	\$0
31	Land Development Services	16,311,917	14,877,830	(1,434,087)	15,985,758	15,985,758	673,246	0	736,937	17,395,941	1,410,183
35	Department of Planning and Zoning	12,059,226	11,318,041	(741,185)	10,627,729	10,627,729	737,790	0	0	11,365,519	737,790
36	Planning Commission	758,275	716,084	(42,191)	711,851	711,851	252	0	0	712,103	252
38	Department of Housing and Community Development	6,750,863	6,334,577	(416,286)	5,851,757	5,851,757	376,690	0	0	6,228,447	376,690
39	Office of Human Rights and Equity Programs	1,939,904	1,690,020	(249,884)	1,694,034	1,694,034	37,852	0	0	1,731,886	37,852
40	Department of Transportation	11,544,827	7,566,462	(3,978,365)	7,397,983	7,397,983	3,669,262	300,000	0	11,367,245	3,969,262
Total Community Development		\$55,975,102	\$49,113,101	(\$6,862,001)	\$49,066,618	\$49,066,618	\$5,495,092	\$300,000	\$736,937	\$55,598,647	\$6,532,029
Nondepartmental											
87	Unclassified Administrative Expenses	\$8,244,787	\$3,988,686	(\$4,256,101)	\$4,200,000	\$4,200,000	\$45,655	\$4,217,993	\$150,000	\$8,613,648	\$4,413,648
89	Employee Benefits	206,933,836	201,150,018	(5,783,818)	218,058,941	218,058,941	1,270,832	0	20,026,907	239,356,680	21,297,739
Total Nondepartmental		\$215,178,623	\$205,138,704	(\$10,039,919)	\$222,258,941	\$222,258,941	\$1,316,487	\$4,217,993	\$20,176,907	\$247,970,328	\$25,711,387
Total General Fund Direct Expenditures		\$1,278,692,402	\$1,208,972,512	(\$69,719,890)	\$1,208,988,157	\$1,208,988,157	\$39,061,452	\$6,776,539	\$24,400,851	\$1,279,226,999	\$70,238,842