

FY 2010 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2010 Estimate	FY 2010 Actuals	Increase/ (Decrease)	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2011 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	\$4,985,232	\$4,474,636	(\$510,596)	\$4,876,387	\$4,876,387	\$0	\$0	\$0	\$4,876,387	\$0
02	Office of the County Executive	6,120,641	5,795,101	(325,540)	5,789,394	5,789,394	69,257	0	0	5,858,651	69,257
04	Department of Cable and Consumer Services	1,361,549	1,160,620	(200,929)	997,077	997,077	111,625	0	0	1,108,702	111,625
06	Department of Finance	8,903,770	8,498,101	(405,669)	8,515,509	8,515,509	254,750	0	0	8,770,259	254,750
11	Department of Human Resources	6,689,193	6,473,221	(215,972)	6,983,752	6,983,752	198,500	0	0	7,182,252	198,500
12	Department of Purchasing and Supply Management	5,135,337	4,996,947	(138,390)	4,889,371	4,889,371	71,786	0	0	4,961,157	71,786
13	Office of Public Affairs	1,356,596	1,253,812	(102,784)	1,154,174	1,154,174	98,088	0	0	1,252,262	98,088
15	Office of Elections	3,015,619	2,403,372	(612,247)	2,596,036	2,596,036	367,950	54,000	0	3,017,986	421,950
17	Office of the County Attorney	6,264,099	5,939,736	(324,363)	5,976,026	5,976,026	304,443	0	0	6,280,469	304,443
20	Department of Management and Budget	2,883,293	2,795,593	(87,700)	2,720,598	2,720,598	82,209	0	0	2,802,807	82,209
37	Office of the Financial and Program Auditor	248,877	145,001	(103,876)	330,227	330,227	2,093	0	0	332,320	2,093
41	Civil Service Commission	529,297	361,061	(168,236)	529,297	529,297	0	0	0	529,297	0
57	Department of Tax Administration	22,039,547	21,848,539	(191,008)	21,673,030	21,673,030	190,459	0	225,000	22,088,489	415,459
70	Department of Information Technology	29,789,259	25,882,694	(3,906,565)	26,497,804	26,497,804	3,815,103	0	0	30,312,907	3,815,103
Total Legislative-Executive Functions / Central Services		\$99,322,309	\$92,028,434	(\$7,293,875)	\$93,528,682	\$93,528,682	\$5,566,263	\$54,000	\$225,000	\$99,373,945	\$5,845,263
Judicial Administration											
80	Circuit Court and Records	\$10,467,709	\$9,920,544	(\$547,165)	\$10,033,175	\$10,033,175	\$401,102	\$0	\$0	\$10,434,277	\$401,102
82	Office of the Commonwealth's Attorney	2,574,528	2,535,239	(39,289)	2,545,464	2,545,464	0	0	0	2,545,464	0
85	General District Court	2,438,933	2,322,902	(116,031)	2,029,128	2,029,128	85,683	0	120,000	2,234,811	205,683
91	Office of the Sheriff	17,327,200	16,462,844	(864,356)	17,133,905	17,133,905	612,656	0	0	17,746,561	612,656
Total Judicial Administration		\$32,808,370	\$31,241,529	(\$1,566,841)	\$31,741,672	\$31,741,672	\$1,099,441	\$0	\$120,000	\$32,961,113	\$1,219,441
Public Safety											
04	Department of Cable and Consumer Services	\$859,568	\$928,660	\$69,092	\$790,919	\$790,919	\$43	\$0	\$0	\$790,962	\$43
31	Land Development Services	9,456,953	8,569,181	(887,772)	9,193,297	9,193,297	171,374	0	0	9,364,671	171,374
81	Juvenile and Domestic Relations District Court	21,019,061	20,313,862	(705,199)	20,343,367	20,343,367	585,133	0	0	20,928,500	585,133
90	Police Department	169,867,692	164,681,921	(5,185,771)	161,513,847	161,513,847	3,375,639	69,440	100,000	165,058,926	3,545,079
91	Office of the Sheriff	44,276,243	41,531,418	(2,744,825)	43,517,287	43,517,287	253,724	0	0	43,771,011	253,724
92	Fire and Rescue Department	172,811,927	164,792,296	(8,019,631)	160,510,430	160,510,430	5,656,517	0	0	166,166,947	5,656,517
93	Office of Emergency Management	2,156,881	1,538,552	(618,329)	1,649,744	1,649,744	532,510	0	120,000	2,302,254	652,510
97	Department of Code Compliance ¹	0	0	0	0	0	389,669	0	3,510,583	3,900,252	3,900,252
Total Public Safety		\$420,448,325	\$402,355,890	(\$18,092,435)	\$397,518,891	\$397,518,891	\$10,964,609	\$69,440	\$3,730,583	\$412,283,523	\$14,764,632
Public Works											
08	Facilities Management Department	\$50,660,990	\$46,943,197	(\$3,717,793)	\$50,445,185	\$50,445,185	\$1,344,800	\$0	\$0	\$51,789,985	\$1,344,800
25	Business Planning and Support	351,199	329,616	(21,583)	350,199	350,199	0	0	0	350,199	0
26	Capital Facilities	10,746,365	10,423,284	(323,081)	10,713,365	10,713,365	318,359	0	0	11,031,724	318,359
29	Stormwater Management	0	0	0	0	0	0	0	0	0	0
87	Unclassified Administrative Expenses	5,365,867	4,288,745	(1,077,122)	3,765,867	3,765,867	611,098	0	0	4,376,965	611,098
Total Public Works		\$67,124,421	\$61,984,842	(\$5,139,579)	\$65,274,616	\$65,274,616	\$2,274,257	\$0	\$0	\$67,548,873	\$2,274,257

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Health and Welfare											
67	Department of Family Services	\$200,501,588	\$190,051,033	(\$10,450,555)	\$176,884,039	\$176,884,039	\$6,182,033	\$0	\$3,802,851	\$186,868,923	\$9,984,884
68	Department of Administration for Human Services	10,747,030	10,665,601	(81,429)	10,421,592	10,421,592	39,332	0	0	10,460,924	39,332
69	Department of Systems Management for Human Services ²	5,795,489	5,471,136	(324,353)	0	0	0	0	0	0	0
71	Health Department	50,158,466	46,581,839	(3,576,627)	48,289,031	48,289,031	2,698,946	0	127,762	51,115,739	2,826,708
73	Office to Prevent and End Homelessness	354,686	314,291	(40,395)	9,582,532	9,582,532	35,310	0	150,000	9,767,842	185,310
79	Department of Neighborhood and Community Services ²	0	0	0	24,973,524	24,973,524	1,287,506	0	0	26,261,030	1,287,506
Total Health and Welfare		\$267,557,259	\$253,083,900	(\$14,473,359)	\$270,150,718	\$270,150,718	\$10,243,127	\$0	\$4,080,613	\$284,474,458	\$14,323,740
Parks, Recreation and Libraries											
50	Department of Community and Recreation Services ²	\$21,554,931	\$18,739,277	(\$2,815,654)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51	Fairfax County Park Authority	23,715,200	23,252,069	(463,131)	21,621,388	21,621,388	425,498	0	65,334	22,112,220	490,832
52	Fairfax County Public Library	30,126,704	27,925,390	(2,201,314)	26,035,911	26,035,911	1,240,380	0	0	27,276,291	1,240,380
Total Parks, Recreation and Libraries		\$75,396,835	\$69,916,736	(\$5,480,099)	\$47,657,299	\$47,657,299	\$1,665,878	\$0	\$65,334	\$49,388,511	\$1,731,212
Community Development											
16	Economic Development Authority	\$6,797,506	\$6,797,502	(\$4)	\$6,795,506	\$6,795,506	\$0	\$0	\$0	\$6,795,506	\$0
31	Land Development Services	15,595,941	13,494,972	(2,100,969)	14,922,619	14,922,619	431,393	0	(1,812,474)	13,541,538	(1,381,081)
35	Department of Planning and Zoning	11,365,519	10,710,814	(654,705)	10,326,041	10,326,041	494,780	0	(1,249,200)	9,571,621	(754,420)
36	Planning Commission	712,103	707,150	(4,953)	664,654	664,654	0	0	0	664,654	0
38	Department of Housing and Community Development	6,678,447	6,585,966	(92,481)	5,928,757	5,928,757	72,003	0	0	6,000,760	72,003
39	Office of Human Rights and Equity Programs	1,681,886	1,614,718	(67,168)	1,544,570	1,544,570	0	0	0	1,544,570	0
40	Department of Transportation	11,217,245	7,650,965	(3,566,280)	6,734,842	6,734,842	3,550,668	0	130,668	10,416,178	3,681,336
Total Community Development		\$54,048,647	\$47,562,087	(\$6,486,560)	\$46,916,989	\$46,916,989	\$4,548,844	\$0	(\$2,931,006)	\$48,534,827	\$1,617,838
Nondepartmental											
87	Unclassified Administrative Expenses	\$7,259,645	\$1,027,489	(\$6,232,156)	\$6,015,760	\$6,015,760	\$107,686	\$2,900,000	\$2,200,000	\$11,223,446	\$5,207,686
89	Employee Benefits	229,973,842	202,883,174	(27,090,668)	234,804,884	234,804,884	1,201,540	0	17,474,188	253,480,612	18,675,728
Total Nondepartmental		\$237,233,487	\$203,910,663	(\$33,322,824)	\$240,820,644	\$240,820,644	\$1,309,226	\$2,900,000	\$19,674,188	\$264,704,058	\$23,883,414
Total General Fund Direct Expenditures		\$1,253,939,653	\$1,162,084,081	(\$91,855,572)	\$1,193,609,511	\$1,193,609,511	\$37,671,645	\$3,023,440	\$24,964,712	\$1,259,269,308	\$65,659,797

¹ As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the creation of the Department of Code Compliance to create an adaptable, accountable, multi-code enforcement organization that responds effectively towards building and sustaining communities. Included in the *FY 2010 Carryover Review* is the reallocation of funding to this new agency from the Code Enforcement Strike Team, primarily budgeted in Land Development Services; the majority of the Zoning Enforcement function in the Department of Planning and Zoning; and partial funding from the Environmental Health Division of the Health Department.

² As part of the FY 2011 Adopted Budget Plan, all activity in Agency 50, Community and Recreation Services, and Agency 69, Systems Management for Human Services, was moved to Agency 79, Department of Neighborhood and Community Services, as part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity.