

FY 2011 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2011 Estimate	FY 2011 Actual	Increase/ (Decrease)	FY 2012 Adopted Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2012 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services										
01	Board of Supervisors	\$4,876,387	\$4,532,657	(\$343,730)	\$4,876,387	\$0	\$0	\$65,718	\$4,942,105	\$65,718
02	Office of the County Executive	5,858,651	5,565,950	(292,701)	5,989,394	43,212	0	79,940	6,112,546	123,152
04	Department of Cable and Consumer Services	1,101,165	860,102	(241,063)	910,290	153,147	0	10,243	1,073,680	163,390
06	Department of Finance	9,070,259	8,729,136	(341,123)	8,515,509	284,378	0	64,647	8,864,534	349,025
11	Department of Human Resources	7,382,252	7,205,044	(177,208)	7,158,752	177,207	0	88,489	7,424,448	265,696
12	Department of Purchasing and Supply Management	4,941,157	4,732,604	(208,553)	4,869,371	197,874	0	51,923	5,119,168	249,797
13	Office of Public Affairs	1,252,262	1,206,973	(45,289)	1,086,384	45,231	0	18,122	1,149,737	63,353
15	Office of Elections	2,997,986	2,499,191	(498,795)	3,016,036	71,750	353,590	32,016	3,473,392	457,356
17	Office of the County Attorney	6,180,469	5,830,105	(350,364)	6,007,704	347,295	0	513,674	6,868,673	860,969
20	Department of Management and Budget	2,792,807	2,757,248	(35,559)	2,710,598	0	0	38,479	2,749,077	38,479
37	Office of the Financial and Program Auditor	332,320	279,390	(52,930)	330,227	0	0	4,550	334,777	4,550
41	Civil Service Commission	429,297	343,638	(85,659)	429,297	0	0	5,151	434,448	5,151
57	Department of Tax Administration	22,088,489	21,570,147	(518,342)	21,818,030	517,183	0	317,121	22,652,334	834,304
70	Department of Information Technology	30,177,907	26,776,324	(3,401,583)	27,916,220	3,350,921	0	311,637	31,578,778	3,662,558
	Total Legislative-Executive Functions / Central Services	\$99,481,408	\$92,888,509	(\$6,592,899)	\$95,634,199	\$5,188,198	\$353,590	\$1,601,710	\$102,777,697	\$7,143,498
Judicial Administration										
80	Circuit Court and Records	\$10,434,277	\$10,013,163	(\$421,114)	\$10,033,175	\$237,799	\$0	\$122,632	\$10,393,606	\$360,431
82	Office of the Commonwealth's Attorney	2,525,464	2,491,478	(33,986)	2,525,464	0	0	37,208	2,562,672	37,208
85	General District Court	2,234,811	2,153,317	(81,494)	2,149,128	66,353	0	17,577	2,233,058	83,930
91	Office of the Sheriff	17,462,127	16,874,768	(587,359)	16,874,471	458,856	0	196,378	17,529,705	655,234
	Total Judicial Administration	\$32,656,679	\$31,532,726	(\$1,123,953)	\$31,582,238	\$763,008	\$0	\$373,795	\$32,719,041	\$1,136,803
Public Safety										
04	Department of Cable and Consumer Services	\$788,499	\$856,981	\$68,482	\$788,456	\$146	\$0	\$10,063	\$798,665	\$10,209
31	Land Development Services	9,364,671	8,346,808	(1,017,863)	8,356,264	647,000	0	106,631	9,109,895	753,631
81	Juvenile and Domestic Relations District Court	20,748,500	20,095,470	(653,030)	20,163,367	640,758	0	253,657	21,057,782	894,415
90	Police Department	164,058,926	162,959,226	(1,099,700)	160,613,847	1,063,974	0	2,056,304	163,734,125	3,120,278
91	Office of the Sheriff	42,555,445	41,135,041	(1,420,404)	42,451,721	511,206	0	555,970	43,518,897	1,067,176
92	Fire and Rescue Department	165,191,947	159,666,465	(5,525,482)	161,010,430	5,306,525	0	2,108,071	168,425,026	7,414,596
93	Office of Emergency Management	2,292,254	1,785,650	(506,604)	1,759,744	504,493	0	18,012	2,282,249	522,505
97	Department of Code Compliance	3,500,252	3,143,939	(356,313)	3,510,583	76,753	0	45,725	3,633,061	122,478
	Total Public Safety	\$408,500,494	\$397,989,580	(\$10,510,914)	\$398,654,412	\$8,750,855	\$0	\$5,154,433	\$412,559,700	\$13,905,288
Public Works										
08	Facilities Management Department	\$51,439,985	\$47,185,660	(\$4,254,325)	\$50,233,926	\$2,830,661	\$0	\$1,173,472	\$54,238,059	\$4,004,133
25	Business Planning and Support	350,199	266,997	(83,202)	777,170	80,000	0	16,371	873,541	96,371
26	Office of Capital Facilities	11,031,724	10,627,080	(404,644)	10,859,546	398,767	0	137,504	11,395,817	536,271
87	Unclassified Administrative Expenses	4,292,725	3,489,020	(803,705)	3,681,627	411,811	372,042	0	4,465,480	783,853
	Total Public Works	\$67,114,633	\$61,568,757	(\$5,545,876)	\$65,552,269	\$3,721,239	\$372,042	\$1,327,347	\$70,972,897	\$5,420,628

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Health and Welfare										
67	Department of Family Services	\$192,968,722	\$186,142,566	(\$6,826,156)	\$187,464,754	\$5,142,471	\$0	\$8,815,562	\$201,422,787	\$13,958,033
68	Department of Administration for Human Services	10,921,764	10,846,959	(74,805)	10,771,592	53,652	0	529,396	11,354,640	583,048
71	Health Department	50,415,739	46,730,706	(3,685,033)	50,928,317	3,374,247	0	465,232	54,767,796	3,839,479
73	Office to Prevent and End Homelessness	10,237,842	8,865,052	(1,372,790)	10,460,606	964,681	400,000	859,578	12,684,865	2,224,259
79	Department of Neighborhood and Community Services	26,261,030	25,266,476	(994,554)	25,934,861	852,149	0	177,781	26,964,791	1,029,930
	Total Health and Welfare	\$290,805,097	\$277,851,759	(\$12,953,338)	\$285,560,130	\$10,387,200	\$400,000	\$10,847,549	\$307,194,879	\$21,634,749
Parks, Recreation and Libraries										
51	Fairfax County Park Authority	\$22,112,220	\$21,770,653	(\$341,567)	\$21,699,789	\$278,522	\$0	\$315,511	\$22,293,822	\$594,033
52	Fairfax County Public Library	27,276,291	25,989,539	(1,286,752)	26,035,911	682,944	235,000	501,703	27,455,558	1,419,647
	Total Parks, Recreation and Libraries	\$49,388,511	\$47,760,192	(\$1,628,319)	\$47,735,700	\$961,466	\$235,000	\$817,214	\$49,749,380	\$2,013,680
Community Development										
16	Economic Development Authority	\$6,795,506	\$6,795,498	(\$8)	\$7,045,506	\$0	\$0	\$47,887	\$7,093,393	\$47,887
31	Land Development Services	12,491,538	11,821,127	(670,411)	12,624,026	135,924	0	149,685	12,909,635	285,609
35	Department of Planning and Zoning	9,561,621	8,867,602	(694,019)	9,271,412	676,980	0	130,912	10,079,304	807,892
36	Planning Commission	664,654	650,089	(14,565)	664,654	305	0	6,942	671,901	7,247
38	Department of Housing and Community Development	6,030,760	5,818,529	(212,231)	5,928,757	31,961	0	63,824	6,024,542	95,785
39	Office of Human Rights and Equity Programs	1,534,570	1,434,863	(99,707)	1,534,570	0	0	21,590	1,556,160	21,590
40	Department of Transportation	10,416,178	7,508,518	(2,907,660)	6,777,644	2,790,358	0	114,139	9,682,141	2,904,497
	Total Community Development	\$47,494,827	\$42,896,226	(\$4,598,601)	\$43,846,569	\$3,635,528	\$0	\$534,979	\$48,017,076	\$4,170,507
Nondepartmental										
87	Unclassified Administrative Expenses	\$8,354,044	\$85,310	(\$8,268,734)	\$3,775,000	\$91,643	\$8,146,358	(\$6,070,000)	\$5,943,001	\$2,168,001
89	Employee Benefits	253,480,612	235,231,831	(18,248,781)	264,074,511	892,500	400,000	3,506,346	268,873,357	4,798,846
	Total Nondepartmental	\$261,834,656	\$235,317,141	(\$26,517,515)	\$267,849,511	\$984,143	\$8,546,358	(\$2,563,654)	\$274,816,358	\$6,966,847
	Total General Fund Direct Expenditures	\$1,257,276,305	\$1,187,804,890	(\$69,471,415)	\$1,236,415,028	\$34,391,637	\$9,906,990	\$18,093,373	\$1,298,807,028	\$62,392,000