

## FY 2014 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2014 Estimate	FY 2014 Actual	Increase/ (Decrease)	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2015 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>										
01 Board of Supervisors	\$5,224,936	\$4,662,121	(\$562,815)	\$5,276,204	\$5,276,204	\$0	\$1,703	\$0	\$5,277,907	\$1,703
02 Office of the County Executive	6,580,974	5,880,094	(700,880)	6,679,037	6,679,037	2,310	25,634	0	6,706,981	27,944
04 Department of Cable and Consumer Services	984,943	875,121	(109,822)	972,263	972,263	0	0	0	972,263	0
06 Department of Finance	9,035,310	7,640,312	(1,394,998)	8,378,627	8,378,627	533,432	19,667	0	8,931,726	553,099
11 Department of Human Resources	7,568,287	6,883,387	(684,900)	7,324,354	7,324,354	116,218	0	0	7,440,572	116,218
12 Department of Purchasing and Supply Management	4,673,546	4,442,882	(230,664)	4,619,780	4,619,780	65,000	15,379	0	4,700,159	80,379
13 Office of Public Affairs	1,349,398	1,230,260	(119,138)	1,292,658	1,292,658	59,679	0	0	1,352,337	59,679
15 Office of Elections	3,737,406	3,537,776	(199,630)	3,966,101	3,966,101	136,838	0	0	4,102,939	136,838
17 Office of the County Attorney	7,648,129	6,312,069	(1,336,060)	6,504,728	6,504,728	1,325,864	0	0	7,830,592	1,325,864
20 Department of Management and Budget	4,487,702	4,285,557	(202,145)	4,555,631	4,555,631	40,650	21,289	0	4,617,570	61,939
37 Office of the Financial and Program Auditor	354,020	238,267	(115,753)	357,874	357,874	0	0	0	357,874	0
41 Civil Service Commission	411,349	389,818	(21,531)	415,978	415,978	0	0	0	415,978	0
57 Department of Tax Administration	23,260,562	22,816,026	(444,536)	23,032,017	23,032,017	299,914	84,709	0	23,416,640	384,623
70 Department of Information Technology	34,241,181	30,710,117	(3,531,064)	31,484,233	31,484,233	3,459,612	50,000	0	34,993,845	3,509,612
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$109,557,743</b>	<b>\$99,903,807</b>	<b>(\$9,653,936)</b>	<b>\$104,859,485</b>	<b>\$104,859,485</b>	<b>\$6,039,517</b>	<b>\$218,381</b>	<b>\$0</b>	<b>\$111,117,383</b>	<b>\$6,257,898</b>
<b>Judicial Administration</b>										
80 Circuit Court and Records	\$10,640,203	\$10,526,463	(\$113,740)	\$10,655,801	\$10,655,801	\$80,071	\$0	\$0	\$10,735,872	\$80,071
82 Office of the Commonwealth's Attorney	2,833,791	2,750,206	(83,585)	3,529,700	3,529,700	4,279	0	0	3,533,979	4,279
85 General District Court	2,239,528	2,087,470	(152,058)	2,236,531	2,236,531	116,548	6,233	0	2,359,312	122,781
91 Office of the Sheriff	18,706,665	19,029,729	323,064	18,211,539	18,211,539	593,632	0	0	18,805,171	593,632
<b>Total Judicial Administration</b>	<b>\$34,420,187</b>	<b>\$34,393,868</b>	<b>(\$26,319)</b>	<b>\$34,633,571</b>	<b>\$34,633,571</b>	<b>\$794,530</b>	<b>\$6,233</b>	<b>\$0</b>	<b>\$35,434,334</b>	<b>\$800,763</b>
<b>Public Safety</b>										
04 Department of Cable and Consumer Services	\$672,678	\$744,126	\$71,448	\$676,427	\$676,427	\$0	\$0	\$0	\$676,427	\$0
31 Land Development Services	8,317,736	9,683,852	1,366,116	9,603,503	9,603,503	23,619	0	0	9,627,122	23,619
81 Juvenile and Domestic Relations District Court	21,437,003	20,636,623	(800,380)	21,540,589	21,540,589	667,115	0	0	22,207,704	667,115
90 Police Department	181,116,503	171,795,597	(9,320,906)	179,489,751	179,489,751	6,367,230	125,000	0	185,981,981	6,492,230
91 Office of the Sheriff	45,713,739	42,467,058	(3,246,681)	45,522,583	45,522,583	1,005,886	75,000	0	46,603,469	1,080,886
92 Fire and Rescue Department	179,594,363	174,769,554	(4,824,809)	182,788,975	182,788,975	4,542,668	125,000	0	187,456,643	4,667,668
93 Office of Emergency Management	2,337,837	1,627,581	(710,256)	1,851,442	1,851,442	653,654	0	0	2,505,096	653,654
97 Department of Code Compliance	4,059,715	4,033,569	(26,146)	4,086,871	4,086,871	3,764	0	0	4,090,635	3,764
<b>Total Public Safety</b>	<b>\$443,249,574</b>	<b>\$425,757,960</b>	<b>(\$17,491,614)</b>	<b>\$445,560,141</b>	<b>\$445,560,141</b>	<b>\$13,263,936</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$459,149,077</b>	<b>\$13,588,936</b>
<b>Public Works</b>										
08 Facilities Management Department	\$53,819,249	\$51,903,173	(\$1,916,076)	\$54,213,238	\$54,213,238	\$1,218,326	\$60,149	\$0	\$55,491,713	\$1,278,475
25 Business Planning and Support	775,544	755,411	(20,133)	975,287	975,287	0	5,478	0	980,765	5,478
26 Office of Capital Facilities	13,044,382	12,843,761	(200,621)	13,195,451	13,195,451	196,717	0	0	13,392,168	196,717
87 Unclassified Administrative Expenses (Public Works)	4,584,768	4,404,904	(179,864)	3,481,562	3,481,562	152,149	0	0	3,633,711	152,149
<b>Total Public Works</b>	<b>\$72,223,943</b>	<b>\$69,907,249</b>	<b>(\$2,316,694)</b>	<b>\$71,865,538</b>	<b>\$71,865,538</b>	<b>\$1,567,192</b>	<b>\$65,627</b>	<b>\$0</b>	<b>\$73,498,357</b>	<b>\$1,632,819</b>
<b>Health and Welfare</b>										
67 Department of Family Services	\$186,086,251	\$179,525,974	(\$6,560,277)	\$189,757,064	\$189,757,064	\$3,840,629	\$418,054	\$485,723	\$194,501,470	\$4,744,406
68 Department of Administration for Human Services	11,967,604	11,772,166	(195,438)	12,618,395	12,618,395	39,208	25,000	0	12,682,603	64,208
71 Health Department	55,628,681	51,779,265	(3,849,416)	53,259,254	53,259,254	2,730,622	511,585	370,224	56,871,685	3,612,431
73 Office to Prevent and End Homelessness	12,332,988	11,359,749	(973,239)	12,290,884	12,290,884	850,984	0	0	13,141,868	850,984
79 Department of Neighborhood and Community Services	26,955,788	25,973,254	(982,534)	27,856,108	27,856,108	868,768	50,000	0	28,774,876	918,768
<b>Total Health and Welfare</b>	<b>\$292,971,312</b>	<b>\$280,410,408</b>	<b>(\$12,560,904)</b>	<b>\$295,781,705</b>	<b>\$295,781,705</b>	<b>\$8,330,211</b>	<b>\$1,004,639</b>	<b>\$855,947</b>	<b>\$305,972,502</b>	<b>\$10,190,797</b>
<b>Parks and Libraries</b>										
51 Fairfax County Park Authority	\$23,306,950	\$23,036,747	(\$270,203)	\$23,524,286	\$23,524,286	\$178,784	\$25,000	\$0	\$23,728,070	\$203,784
52 Fairfax County Public Library	28,816,475	26,463,386	(2,353,089)	27,828,497	27,828,497	1,979,987	106,432	0	29,914,916	2,086,419
<b>Total Parks and Libraries</b>	<b>\$52,123,425</b>	<b>\$49,500,133</b>	<b>(\$2,623,292)</b>	<b>\$51,352,783</b>	<b>\$51,352,783</b>	<b>\$2,158,771</b>	<b>\$131,432</b>	<b>\$0</b>	<b>\$53,642,986</b>	<b>\$2,290,203</b>

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<b>Community Development</b>										
16 Economic Development Authority	\$7,288,083	\$7,288,075	(\$8)	\$7,335,923	\$7,335,923	\$0	\$0	\$0	\$7,335,923	\$0
31 Land Development Services	14,423,325	11,840,624	(2,582,701)	13,133,536	13,133,536	338,650	85,848	0	13,558,034	424,498
35 Department of Planning and Zoning	10,696,977	10,000,096	(696,881)	10,387,092	10,387,092	512,984	0	0	10,900,076	512,984
36 Planning Commission	712,841	701,298	(11,543)	690,133	690,133	0	0	0	690,133	0
38 Department of Housing and Community Development	6,299,628	5,561,417	(738,211)	6,407,012	6,407,012	66,209	0	0	6,473,221	66,209
39 Office of Human Rights and Equity Programs	1,521,267	1,326,420	(194,847)	1,538,270	1,538,270	0	0	0	1,538,270	0
40 Department of Transportation	8,871,475	7,513,844	(1,357,631)	7,642,318	7,642,318	1,147,586	0	0	8,789,904	1,147,586
<b>Total Community Development</b>	<b>\$49,813,596</b>	<b>\$44,231,774</b>	<b>(\$5,581,822)</b>	<b>\$47,134,284</b>	<b>\$47,134,284</b>	<b>\$2,065,429</b>	<b>\$85,848</b>	<b>\$0</b>	<b>\$49,285,561</b>	<b>\$2,151,277</b>
<b>Nondepartmental</b>										
87 Unclassified Administrative Expenses (Nondepartmental)	\$499,979	\$86,923	(\$413,056)	(\$1,200,000)	(\$1,200,000)	\$9,894	\$0	\$0	(\$1,190,106)	\$9,894
89 Employee Benefits	300,115,381	287,626,378	(12,489,003)	315,397,826	315,397,826	321,766	0	192,554	315,912,146	514,320
<b>Total Nondepartmental</b>	<b>\$300,615,360</b>	<b>\$287,713,301</b>	<b>(\$12,902,059)</b>	<b>\$314,197,826</b>	<b>\$314,197,826</b>	<b>\$331,660</b>	<b>\$0</b>	<b>\$192,554</b>	<b>\$314,722,040</b>	<b>\$524,214</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,354,975,140</b>	<b>\$1,291,818,500</b>	<b>(\$63,156,640)</b>	<b>\$1,365,385,333</b>	<b>\$1,365,385,333</b>	<b>\$34,551,246</b>	<b>\$1,837,160</b>	<b>\$1,048,501</b>	<b>\$1,402,822,240</b>	<b>\$37,436,907</b>