

## FY 2015 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2015 Estimate	FY 2015 Actual	Increase/ (Decrease)	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2016 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$5,276,164	\$4,701,988	(\$574,176)	\$5,588,122	\$5,588,122	\$0	\$1,743	\$0	\$5,589,865	\$1,743
02	Office of the County Executive	6,612,407	5,868,895	(743,512)	6,548,294	6,548,294	1,228	29,574	0	6,579,096	30,802
04	Department of Cable and Consumer Services	972,263	834,766	(137,497)	956,395	956,395	43,365	0	0	999,760	43,365
06	Department of Finance	8,862,102	7,407,181	(1,454,921)	8,268,986	8,268,986	866,257	19,624	0	9,154,867	885,881
11	Department of Human Resources	7,370,572	7,215,555	(155,017)	7,306,424	7,306,424	97,737	0	0	7,404,161	97,737
12	Department of Purchasing and Supply Management	4,662,659	4,354,735	(307,924)	4,643,774	4,643,774	295,801	7,500	0	4,947,075	303,301
13	Office of Public Affairs	1,345,316	1,146,688	(198,628)	1,226,162	1,226,162	59,290	7,021	0	1,292,473	66,311
15	Office of Elections	4,102,939	3,493,964	(608,975)	4,032,359	4,032,359	572,542	0	0	4,604,901	572,542
17	Office of the County Attorney	7,830,592	6,538,964	(1,291,628)	6,714,266	6,714,266	1,287,715	0	0	8,001,981	1,287,715
20	Department of Management and Budget	4,550,794	4,424,741	(126,053)	4,539,311	4,539,311	6,219	21,776	0	4,567,306	27,995
37	Office of the Financial and Program Auditor	357,874	230,864	(127,010)	367,963	367,963	0	0	0	367,963	0
41	Civil Service Commission	414,231	370,213	(44,018)	429,088	429,088	0	1,747	0	430,835	1,747
57	Department of Tax Administration	23,186,640	23,087,505	(99,135)	23,619,724	23,619,724	99,129	0	0	23,718,853	99,129
70	Department of Information Technology	34,633,845	33,198,737	(1,435,108)	31,288,662	31,288,662	1,375,165	50,000	0	32,713,827	1,425,165
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$110,178,398</b>	<b>\$102,874,796</b>	<b>(\$7,303,602)</b>	<b>\$105,529,530</b>	<b>\$105,529,530</b>	<b>\$4,704,448</b>	<b>\$138,985</b>	<b>\$0</b>	<b>\$110,372,963</b>	<b>\$4,843,433</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$10,609,229	\$10,570,642	(\$38,587)	\$10,837,645	\$10,837,645	\$33,712	\$4,874	\$0	\$10,876,231	\$38,586
82	Office of the Commonwealth's Attorney	3,517,092	3,376,105	(140,987)	3,718,255	3,718,255	973	16,887	0	3,736,115	17,860
85	General District Court	2,332,938	2,098,003	(234,935)	2,370,845	2,370,845	184,808	6,374	0	2,562,027	191,182
91	Office of the Sheriff	18,545,321	20,079,843	1,534,522	18,583,128	18,583,128	600,486	0	0	19,183,614	600,486
	<b>Total Judicial Administration</b>	<b>\$35,004,580</b>	<b>\$36,124,593</b>	<b>\$1,120,013</b>	<b>\$35,509,873</b>	<b>\$35,509,873</b>	<b>\$819,979</b>	<b>\$28,135</b>	<b>\$0</b>	<b>\$36,357,987</b>	<b>\$848,114</b>
<b>Public Safety</b>											
04	Department of Cable and Consumer Services	\$676,427	\$756,869	\$80,442	\$698,177	\$698,177	\$0	\$0	\$0	\$698,177	\$0
31	Land Development Services	9,749,996	9,818,170	68,174	10,104,746	10,104,746	57,296	0	0	10,162,042	57,296
81	Juvenile and Domestic Relations District Court	22,405,204	21,957,740	(447,464)	22,589,661	22,589,661	400,682	0	0	22,990,343	400,682
90	Police Department	183,441,981	178,721,676	(4,720,305)	180,792,263	180,792,263	3,772,600	750,000	0	185,314,863	4,522,600
91	Office of the Sheriff	46,228,319	41,671,629	(4,556,690)	46,196,681	46,196,681	810,351	200,000	0	47,207,032	1,010,351
92	Fire and Rescue Department	187,813,378	182,769,246	(5,044,132)	186,829,813	186,829,813	5,044,130	0	83,000	191,956,943	5,127,130
93	Office of Emergency Management	2,483,684	1,877,335	(606,349)	1,836,708	1,836,708	542,445	6,412	0	2,385,565	548,857
97	Department of Code Compliance	4,090,635	3,943,145	(147,490)	4,225,341	4,225,341	4,307	0	0	4,229,648	4,307
	<b>Total Public Safety</b>	<b>\$456,889,624</b>	<b>\$441,515,810</b>	<b>(\$15,373,814)</b>	<b>\$453,273,390</b>	<b>\$453,273,390</b>	<b>\$10,631,811</b>	<b>\$956,412</b>	<b>\$83,000</b>	<b>\$464,944,613</b>	<b>\$11,671,223</b>
<b>Public Works</b>											
08	Facilities Management Department	\$55,034,280	\$52,395,116	(\$2,639,164)	\$54,523,321	\$54,523,321	\$2,590,555	\$48,609	\$0	\$57,162,485	\$2,639,164
25	Business Planning and Support	980,765	903,588	(77,177)	1,205,527	1,205,527	11,400	0	0	1,216,927	11,400
26	Office of Capital Facilities	13,438,105	13,150,051	(288,054)	13,475,164	13,475,164	274,133	0	0	13,749,297	274,133
87	Unclassified Administrative Expenses (Public Works)	3,633,711	3,233,528	(400,183)	3,391,562	3,391,562	293,036	0	0	3,684,598	293,036
	<b>Total Public Works</b>	<b>\$73,086,861</b>	<b>\$69,682,283</b>	<b>(\$3,404,578)</b>	<b>\$72,595,574</b>	<b>\$72,595,574</b>	<b>\$3,169,124</b>	<b>\$48,609</b>	<b>\$0</b>	<b>\$75,813,307</b>	<b>\$3,217,733</b>
<b>Health and Welfare</b>											
67	Department of Family Services	\$192,251,470	\$183,351,821	(\$8,899,649)	\$195,671,254	\$195,671,254	\$2,654,461	\$0	\$1,640,506	\$199,966,221	\$4,294,967
68	Department of Administration for Human Services	12,557,603	12,368,239	(189,364)	12,995,921	12,995,921	95,361	0	0	13,091,282	95,361
71	Health Department	56,161,685	51,873,700	(4,287,985)	55,083,029	55,083,029	2,927,630	590,000	250,557	58,851,216	3,768,187
73	Office to Prevent and End Homelessness	13,021,868	10,914,595	(2,107,273)	12,141,549	12,141,549	1,297,482	0	0	13,439,031	1,297,482
79	Department of Neighborhood and Community Services	28,499,876	27,765,259	(734,617)	28,096,455	28,096,455	656,833	0	(42,951)	28,710,337	613,882
	<b>Total Health and Welfare</b>	<b>\$302,492,502</b>	<b>\$286,273,614</b>	<b>(\$16,218,888)</b>	<b>\$303,988,208</b>	<b>\$303,988,208</b>	<b>\$7,631,767</b>	<b>\$590,000</b>	<b>\$1,848,112</b>	<b>\$314,058,087</b>	<b>\$10,069,879</b>
<b>Parks and Libraries</b>											
51	Fairfax County Park Authority	\$23,543,070	\$23,085,651	(\$457,419)	\$23,440,278	\$23,440,278	\$408,175	\$0	\$102,500	\$23,950,953	\$510,675
52	Fairfax County Public Library	29,541,158	26,849,179	(2,691,979)	27,669,124	27,669,124	2,160,124	469,318	0	30,298,566	2,629,442
	<b>Total Parks and Libraries</b>	<b>\$53,084,228</b>	<b>\$49,934,830</b>	<b>(\$3,149,398)</b>	<b>\$51,109,402</b>	<b>\$51,109,402</b>	<b>\$2,568,299</b>	<b>\$469,318</b>	<b>\$102,500</b>	<b>\$54,249,519</b>	<b>\$3,140,117</b>

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<b>Community Development</b>										
16 Economic Development Authority	\$7,335,923	\$7,335,920	(\$3)	\$7,463,150	\$7,463,150	\$0	\$0	\$0	\$7,463,150	\$0
31 Land Development Services	14,409,476	12,662,071	(1,747,405)	14,909,179	14,909,179	831,934	790,001	0	16,531,114	1,621,935
35 Department of Planning and Zoning	11,003,586	9,896,563	(1,107,023)	10,670,696	10,670,696	1,054,832	25,000	0	11,750,528	1,079,832
36 Planning Commission	690,133	633,700	(56,433)	754,387	754,387	200	0	0	754,587	200
38 Department of Housing and Community Development	6,370,771	5,610,672	(760,099)	6,255,389	6,255,389	75,279	27,450	0	6,358,118	102,729
39 Office of Human Rights and Equity Programs	1,516,179	1,382,453	(133,726)	1,534,778	1,534,778	0	7,091	0	1,541,869	7,091
40 Department of Transportation	8,794,942	7,538,750	(1,256,192)	7,856,391	7,856,391	1,153,236	0	0	9,009,627	1,153,236
<b>Total Community Development</b>	<b>\$50,121,010</b>	<b>\$45,060,129</b>	<b>(\$5,060,881)</b>	<b>\$49,443,970</b>	<b>\$49,443,970</b>	<b>\$3,115,481</b>	<b>\$849,542</b>	<b>\$0</b>	<b>\$53,408,993</b>	<b>\$3,965,023</b>
<b>Nondepartmental</b>										
87 Unclassified Administrative Expenses (Nondepartmental)	\$9,894	\$2,000	(\$7,894)	(\$1,200,000)	(\$1,200,000)	\$1,925	\$0	\$0	(\$1,198,075)	\$1,925
89 Employee Benefits	313,388,383	308,144,202	(5,244,181)	339,726,376	339,726,376	462,171	0	405,174	340,593,721	867,345
<b>Total Nondepartmental</b>	<b>\$313,398,277</b>	<b>\$308,146,202</b>	<b>(\$5,252,075)</b>	<b>\$338,526,376</b>	<b>\$338,526,376</b>	<b>\$464,096</b>	<b>\$0</b>	<b>\$405,174</b>	<b>\$339,395,646</b>	<b>\$869,270</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,394,255,480</b>	<b>\$1,339,612,257</b>	<b>(\$54,643,223)</b>	<b>\$1,409,976,323</b>	<b>\$1,409,976,323</b>	<b>\$33,105,005</b>	<b>\$3,081,001</b>	<b>\$2,438,786</b>	<b>\$1,448,601,115</b>	<b>\$38,624,792</b>