

FY 2023 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2023 Estimate	FY 2023 Actual	Increase/ (Decrease)	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2024 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	\$7,012,852	\$5,963,478	(\$1,049,374)	\$7,631,068	\$7,631,068	\$0	\$0	\$0	\$7,631,068	\$0
02	Office of the County Executive	8,778,877	7,585,301	(1,193,576)	9,345,204	9,345,204	807,521	0	0	10,152,725	807,521
03	Department of Clerk Services	2,073,368	1,870,522	(202,846)	2,136,328	2,136,328	84,199	0	0	2,220,527	84,199
06	Department of Finance	9,494,846	8,780,950	(713,896)	9,914,607	9,914,607	116,238	0	0	10,030,845	116,238
11	Department of Human Resources	10,559,962	9,936,946	(623,016)	11,044,916	11,044,916	358,044	0	185,853	11,588,813	543,897
12	Department of Procurement and Material Management	9,262,004	7,599,676	(1,662,328)	9,161,673	9,161,673	565,870	0	0	9,727,543	565,870
13	Office of Public Affairs	2,676,524	2,262,671	(413,853)	2,904,184	2,904,184	65,843	0	0	2,970,027	65,843
15	Office of Elections	10,361,856	8,294,742	(2,067,114)	8,877,648	8,877,648	1,446,068	0	0	10,323,716	1,446,068
17	Office of the County Attorney	10,379,398	8,814,212	(1,565,186)	9,613,557	9,613,557	1,555,336	0	202,363	11,371,256	1,757,699
20	Department of Management and Budget	7,478,093	6,888,819	(589,274)	7,968,293	7,968,293	483,662	0	225,027	8,676,982	708,689
37	Office of the Financial and Program Auditor	458,432	207,642	(250,790)	470,890	470,890	0	0	0	470,890	0
41	Civil Service Commission	493,606	352,728	(140,878)	537,810	537,810	0	0	0	537,810	0
42	Office of the Independent Police Auditor	347,976	302,099	(45,877)	369,504	369,504	0	0	0	369,504	0
43	Office of the Police Civilian Review Panel	256,007	226,935	(29,072)	272,430	272,430	0	0	0	272,430	0
57	Department of Tax Administration	30,922,701	29,412,890	(1,509,811)	32,212,277	32,212,277	857,427	0	0	33,069,704	857,427
70	Department of Information Technology	41,859,266	41,590,019	(269,247)	43,728,869	43,728,869	131,762	0	0	43,860,631	131,762
	Total Legislative-Executive Functions / Central Services	\$152,415,768	\$140,089,630	(\$12,326,138)	\$156,189,258	\$156,189,258	\$6,471,970	\$0	\$613,243	\$163,274,471	\$7,085,213
Judicial Administration											
80	Circuit Court and Records	\$13,551,209	\$13,260,386	(\$290,823)	\$14,415,024	\$14,415,024	\$14,753	\$0	\$93,317	\$14,523,094	\$108,070
82	Office of the Commonwealth's Attorney	9,939,028	8,472,594	(1,466,434)	9,009,884	9,009,884	619,427	0	0	9,629,311	619,427
85	General District Court	6,039,646	4,836,950	(1,202,696)	6,202,001	6,202,001	259,166	0	0	6,461,167	259,166
91	Office of the Sheriff	24,404,088	24,739,609	335,521	23,590,077	23,590,077	1,270,602	0	0	24,860,679	1,270,602
	Total Judicial Administration	\$53,933,971	\$51,309,539	(\$2,624,432)	\$53,216,986	\$53,216,986	\$2,163,948	\$0	\$93,317	\$55,474,251	\$2,257,265
Public Safety											
04	Department of Cable and Consumer Services	\$859,227	\$727,734	(\$131,493)	\$906,756	\$906,756	\$198	\$0	\$0	\$906,954	\$198
81	Juvenile and Domestic Relations District Court	27,691,181	24,021,263	(3,669,918)	29,374,610	29,374,610	250,286	0	0	29,624,896	250,286
90	Police Department	245,244,840	238,572,894	(6,671,946)	258,985,370	258,985,370	6,623,325	0	0	265,608,695	6,623,325
91	Office of the Sheriff	53,190,831	48,661,266	(4,529,565)	56,576,653	56,576,653	676,021	0	0	57,252,674	676,021
92	Fire and Rescue Department	239,720,080	236,563,814	(3,156,266)	253,399,211	253,399,211	2,732,677	0	0	256,131,888	2,732,677
93	Department of Emergency Management and Security	9,198,476	7,104,044	(2,094,432)	8,449,727	8,449,727	1,501,072	0	0	9,950,799	1,501,072
96	Department of Animal Sheltering	4,869,070	3,150,805	(1,718,265)	5,643,686	5,643,686	214,739	471,591	0	6,330,016	686,330
97	Department of Code Compliance	5,083,813	4,637,474	(446,339)	5,474,044	5,474,044	3,487	0	0	5,477,531	3,487
	Total Public Safety	\$585,857,518	\$563,439,294	(\$22,418,224)	\$618,810,057	\$618,810,057	\$12,001,805	\$471,591	\$0	\$631,283,453	\$12,473,396
Public Works											
08	Facilities Management Department	\$71,167,825	\$62,805,435	(\$8,362,390)	\$66,880,869	\$66,880,869	\$6,716,499	\$0	(\$76,147)	\$73,521,221	\$6,640,352
25	Business Planning and Support	1,276,146	1,232,421	(43,725)	1,354,980	1,354,980	27,106	0	197,000	1,579,086	224,106
26	Office of Capital Facilities	18,296,339	14,388,817	(3,907,522)	18,561,001	18,561,001	955,831	0	0	19,516,832	955,831
	Total Public Works	\$90,740,310	\$78,426,673	(\$12,313,637)	\$86,796,850	\$86,796,850	\$7,699,436	\$0	\$120,853	\$94,617,139	\$7,820,289
Health and Welfare											
67	Department of Family Services	\$154,242,481	\$145,756,701	(\$8,485,780)	\$168,229,552	\$168,229,552	\$3,424,795	\$0	\$0	\$171,654,347	\$3,424,795
71	Health Department	87,342,660	73,586,069	(13,756,591)	87,890,450	87,890,450	4,349,915	0	0	92,240,365	4,349,915
79	Department of Neighborhood and Community Services	108,786,548	88,587,089	(20,199,459)	106,250,773	106,250,773	9,490,672	1,000,000	326,147	117,067,592	10,816,819
	Total Health and Welfare	\$350,371,689	\$307,929,859	(\$42,441,830)	\$362,370,775	\$362,370,775	\$17,265,382	\$1,000,000	\$326,147	\$380,962,304	\$18,591,529

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Parks and Libraries											
51	Fairfax County Park Authority	\$31,990,364	\$31,471,033	(\$519,331)	\$34,335,941	\$34,335,941	\$309,357	\$0	\$735,812	\$35,381,110	\$1,045,169
52	Fairfax County Public Library	33,218,935	32,508,824	(710,111)	33,950,394	33,950,394	335,468	0	300,000	34,585,862	635,468
	Total Parks and Libraries	\$65,209,299	\$63,979,857	(\$1,229,442)	\$68,286,335	\$68,286,335	\$644,825	\$0	\$1,035,812	\$69,966,972	\$1,680,637
Community Development											
16	Economic Development Authority	\$9,543,870	\$9,402,552	(\$141,318)	\$9,479,384	\$9,479,384	\$141,313	\$0	\$0	\$9,620,697	\$141,313
30	Department of Economic Initiatives	2,219,914	1,870,599	(349,315)	2,297,804	2,297,804	274,947	0	0	2,572,751	274,947
35	Department of Planning and Development	16,322,168	14,021,183	(2,300,985)	16,303,725	16,303,725	1,555,690	0	0	17,859,415	1,555,690
38	Department of Housing and Community Development	34,037,461	30,004,244	(4,033,217)	34,810,582	34,810,582	2,989,090	0	75,000	37,874,672	3,064,090
39	Office of Human Rights and Equity Programs	2,035,319	1,631,231	(404,088)	2,108,425	2,108,425	3,043	0	0	2,111,468	3,043
40	Department of Transportation	11,805,310	9,744,498	(2,060,812)	11,833,438	11,833,438	1,204,829	0	0	13,038,267	1,204,829
	Total Community Development	\$75,964,042	\$66,674,307	(\$9,289,735)	\$76,833,358	\$76,833,358	\$6,168,912	\$0	\$75,000	\$83,077,270	\$6,243,912
Nondepartmental											
87	Unclassified Administrative Expenses (Nondepartmental)	\$200,532,246	\$67,721,127	(\$132,811,119)	\$0	\$0	\$0	\$14,106,051	\$110,518,818	\$124,624,869	\$124,624,869
89	Employee Benefits	432,051,474	417,296,574	(14,754,900)	494,227,924	494,227,924	153,250	0	259,548	494,640,722	412,798
	Total Nondepartmental	\$632,583,720	\$485,017,701	(\$147,566,019)	\$494,227,924	\$494,227,924	\$153,250	\$14,106,051	\$110,778,366	\$619,265,591	\$125,037,667
	Total General Fund Direct Expenditures	\$2,007,076,317	\$1,756,866,860	(\$250,209,457)	\$1,916,731,543	\$1,916,731,543	\$52,569,528	\$15,577,642	\$113,042,738	\$2,097,921,451	\$181,189,908