

**FY 2021 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES**

#	Agency Title	FY 2021 Estimate	FY 2021 Actual	Increase/ (Decrease)	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2022 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$5,570,594	\$5,226,549	(\$344,045)	\$5,569,932	\$5,569,932	\$0	\$0	\$53,500	\$5,623,432	\$53,500
02	Office of the County Executive	7,211,019	5,816,147	(1,394,872)	6,444,013	6,444,013	823,180	0	1,154,572	8,421,765	1,977,752
03	Department of Clerk Services	1,843,855	1,752,481	(91,374)	1,832,445	1,832,445	60,908	0	15,000	1,908,353	75,908
06	Department of Finance	9,238,709	8,883,263	(355,446)	9,199,096	9,199,096	0	0	56,500	9,255,596	56,500
11	Department of Human Resources	8,340,265	8,044,365	(295,900)	8,758,003	8,758,003	49,149	0	720,441	9,527,593	769,590
12	Department of Procurement and Material Management	8,456,816	7,168,511	(1,288,305)	7,629,840	7,629,840	990,884	0	143,593	8,764,317	1,134,477
13	Office of Public Affairs	1,816,085	1,683,813	(132,272)	1,808,863	1,808,863	0	0	139,483	1,948,346	139,483
15	Office of Elections	7,833,789	7,159,771	(674,018)	5,174,595	5,174,595	168,733	500,000	196,000	6,039,328	864,733
17	Office of the County Attorney	8,722,980	7,787,013	(935,967)	8,311,656	8,311,656	922,137	0	261,500	9,495,293	1,183,637
20	Department of Management and Budget <sup>1</sup>	5,594,550	5,412,328	(182,222)	5,585,361	5,585,361	251,446	0	1,028,599	6,865,406	1,280,045
37	Office of the Financial and Program Auditor	415,868	251,983	(163,885)	417,685	417,685	20,000	0	2,000	439,685	22,000
41	Civil Service Commission	471,731	390,430	(81,301)	472,756	472,756	0	0	4,000	476,756	4,000
42	Office of the Independent Police Auditor	397,186	363,805	(33,381)	331,153	331,153	0	0	2,000	333,153	2,000
57	Department of Tax Administration	27,474,366	26,295,231	(1,179,135)	28,152,495	28,152,495	744,444	0	293,500	29,190,439	1,037,944
70	Department of Information Technology	38,248,715	37,360,416	(888,299)	38,248,362	38,248,362	300,153	0	341,433	38,889,948	641,586
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$131,636,528</b>	<b>\$123,596,106</b>	<b>(\$8,040,422)</b>	<b>\$127,936,255</b>	<b>\$127,936,255</b>	<b>\$4,331,034</b>	<b>\$500,000</b>	<b>\$4,412,121</b>	<b>\$137,179,410</b>	<b>\$9,243,155</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$12,800,923	\$12,238,070	(\$562,853)	\$12,786,917	\$12,786,917	\$257,529	\$0	\$162,500	\$13,206,946	\$420,029
82	Office of the Commonwealth's Attorney	6,319,431	5,133,836	(1,185,595)	8,022,126	8,022,126	1,104,020	0	59,000	9,185,146	1,163,020
85	General District Court	4,547,421	3,817,228	(730,193)	5,121,248	5,121,248	62,016	0	32,500	5,215,764	94,516
91	Office of the Sheriff	20,725,448	19,954,530	(770,918)	20,798,710	20,798,710	1,245,212	0	165,500	22,209,422	1,410,712
	<b>Total Judicial Administration</b>	<b>\$44,393,223</b>	<b>\$41,143,664</b>	<b>(\$3,249,559)</b>	<b>\$46,729,001</b>	<b>\$46,729,001</b>	<b>\$2,668,777</b>	<b>\$0</b>	<b>\$419,500</b>	<b>\$49,817,278</b>	<b>\$3,088,277</b>
<b>Public Safety</b>											
04	Department of Cable and Consumer Services	\$768,227	\$767,461	(\$766)	\$766,580	\$766,580	\$57	\$0	\$7,000	\$773,637	\$7,057
31	Land Development Services	15,095,069	13,755,122	(1,339,947)	14,868,781	14,868,781	305,383	0	139,500	15,313,664	444,883
81	Juvenile and Domestic Relations District Court	25,735,637	23,999,362	(1,736,275)	25,895,668	25,895,668	147,313	0	315,520	26,358,501	462,833
90	Police Department	220,090,480	212,526,495	(7,563,985)	220,828,958	220,828,958	3,779,903	0	1,751,000	226,359,861	5,530,903
91	Office of the Sheriff	52,872,250	45,073,267	(7,798,983)	51,449,508	51,449,508	1,077,556	0	390,500	52,917,564	1,468,056
92	Fire and Rescue Department	223,413,997	217,351,823	(6,062,174)	219,846,455	219,846,455	4,981,123	0	1,792,939	226,620,517	6,774,062
93	Office of Emergency Management	2,651,723	1,648,173	(1,003,550)	2,204,240	2,204,240	679,532	0	4,618,672	7,502,444	5,298,204
96	Department of Animal Sheltering	2,807,350	2,525,020	(282,330)	2,770,499	2,770,499	58,379	0	32,500	2,861,378	90,879
97	Department of Code Compliance	4,837,325	4,297,006	(540,319)	4,834,330	4,834,330	1,891	0	47,500	4,883,721	49,391
	<b>Total Public Safety</b>	<b>\$548,272,058</b>	<b>\$521,943,729</b>	<b>(\$26,328,329)</b>	<b>\$543,465,019</b>	<b>\$543,465,019</b>	<b>\$11,031,137</b>	<b>\$0</b>	<b>\$9,095,131</b>	<b>\$563,591,287</b>	<b>\$20,126,268</b>
<b>Public Works</b>											
08	Facilities Management Department	\$62,894,853	\$58,189,713	(\$4,705,140)	\$61,452,985	\$61,452,985	\$4,668,943	\$0	(\$2,413,028)	\$63,708,900	\$2,255,915
25	Business Planning and Support	1,057,463	722,543	(334,920)	1,017,779	1,017,779	8,907	0	181,869	1,208,555	190,776
26	Office of Capital Facilities	15,766,133	13,501,009	(2,265,124)	15,648,762	15,648,762	497,126	0	11,131	16,157,019	508,257
87	Unclassified Administrative Expenses (Public Works)	4,449,461	4,143,631	(305,830)	3,948,694	3,948,694	166,578	0	0	4,115,272	166,578
	<b>Total Public Works</b>	<b>\$84,167,910</b>	<b>\$76,556,896</b>	<b>(\$7,611,014)</b>	<b>\$82,068,220</b>	<b>\$82,068,220</b>	<b>\$5,341,554</b>	<b>\$0</b>	<b>(\$2,220,028)</b>	<b>\$85,189,746</b>	<b>\$3,121,526</b>
<b>Health and Welfare</b>											
67	Department of Family Services	\$146,387,994	\$135,912,989	(\$10,475,005)	\$147,732,466	\$147,732,466	\$1,031,699	\$0	\$1,947,841	\$150,712,006	\$2,979,540
71	Health Department	67,864,832	47,876,520	(19,988,312)	72,619,720	72,619,720	4,027,843	0	1,064,935	77,712,498	5,092,778
77	Office of Strategy Management for Health and Human Services <sup>1</sup>	3,219,765	2,550,601	(669,164)	3,400,338	3,400,338	0	0	(3,400,338)	0	(3,400,338)
79	Department of Neighborhood and Community Services <sup>1</sup>	85,921,458	68,156,824	(17,764,634)	86,396,468	86,396,468	3,817,166	600,000	3,000,605	93,814,239	7,417,771
	<b>Total Health and Welfare</b>	<b>\$303,394,049</b>	<b>\$254,496,934</b>	<b>(\$48,897,115)</b>	<b>\$310,148,992</b>	<b>\$310,148,992</b>	<b>\$8,876,708</b>	<b>\$600,000</b>	<b>\$2,613,043</b>	<b>\$322,238,743</b>	<b>\$12,089,751</b>

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<b>Parks and Libraries</b>											
51	Fairfax County Park Authority	\$28,160,017	\$26,373,848	(\$1,786,169)	\$27,796,201	\$27,796,201	\$193,372	\$0	\$331,500	\$28,321,073	\$524,872
52	Fairfax County Public Library	30,461,526	28,304,597	(2,156,929)	30,588,934	30,588,934	110,992	400,000	433,000	31,532,926	943,992
	<b>Total Parks and Libraries</b>	<b>\$58,621,543</b>	<b>\$54,678,445</b>	<b>(\$3,943,098)</b>	<b>\$58,385,135</b>	<b>\$58,385,135</b>	<b>\$304,364</b>	<b>\$400,000</b>	<b>\$764,500</b>	<b>\$59,853,999</b>	<b>\$1,468,864</b>
<b>Community Development</b>											
16	Economic Development Authority	\$8,879,483	\$8,865,843	(\$13,640)	\$8,882,016	\$8,882,016	\$0	\$0	\$188,000	\$9,070,016	\$188,000
30	Department of Economic Initiatives	1,308,980	1,053,315	(255,665)	1,408,919	1,408,919	159,528	0	338,748	1,907,195	498,276
31	Land Development Services	16,359,514	14,976,089	(1,383,425)	16,398,686	16,398,686	584,605	0	129,500	17,112,791	714,105
35	Department of Planning and Development	15,202,729	12,649,449	(2,553,280)	13,727,895	13,727,895	1,065,495	0	132,500	14,925,890	1,197,995
38	Department of Housing and Community Development	27,327,884	26,374,675	(953,209)	25,249,134	25,249,134	749,250	0	152,264	26,150,648	901,514
39	Office of Human Rights and Equity Programs	1,921,562	1,466,298	(455,264)	1,877,330	1,877,330	33,009	0	15,000	1,925,339	48,009
40	Department of Transportation	9,775,755	8,604,045	(1,171,710)	9,087,429	9,087,429	751,440	0	355,000	10,193,869	1,106,440
	<b>Total Community Development</b>	<b>\$80,775,907</b>	<b>\$73,989,714</b>	<b>(\$6,786,193)</b>	<b>\$76,631,409</b>	<b>\$76,631,409</b>	<b>\$3,343,327</b>	<b>\$0</b>	<b>\$1,311,012</b>	<b>\$81,285,748</b>	<b>\$4,654,339</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses (Nondepartmental)	\$273,880,983	\$135,200,818	(\$138,680,165)	\$0	\$0	\$0	\$16,414,119	\$126,842,859	\$143,256,978	\$143,256,978
89	Employee Benefits	394,063,873	378,632,990	(15,430,883)	409,652,305	409,652,305	55,346	0	2,209,444	411,917,095	2,264,790
	<b>Total Nondepartmental</b>	<b>\$667,944,856</b>	<b>\$513,833,808</b>	<b>(\$154,111,048)</b>	<b>\$409,652,305</b>	<b>\$409,652,305</b>	<b>\$55,346</b>	<b>\$16,414,119</b>	<b>\$129,052,303</b>	<b>\$555,174,073</b>	<b>\$145,521,768</b>
	<b>Total General Fund Direct Expenditures</b>	<b>\$1,919,206,074</b>	<b>\$1,660,239,296</b>	<b>(\$258,966,778)</b>	<b>\$1,655,016,336</b>	<b>\$1,655,016,336</b>	<b>\$35,952,247</b>	<b>\$17,914,119</b>	<b>\$145,447,582</b>	<b>\$1,854,330,284</b>	<b>\$199,313,948</b>

<sup>1</sup> As part of the FY 2021 Carryover Review, resources in Agency 77, Office of Strategy Management for Health and Human Services, are redirected to other agencies as the result of a reorganization of strategic policy and planning efforts for the health and human services agencies. Encumbered carryover in Agency 77 is redirected to the agencies that will be responsible for the related services, including \$139,200 that is reflected in Agency 20, Department of Management and Budget, and \$148,284 that is reflected in Agency 79, Department of Neighborhood and Community Services.