

**FY 2022 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES**

#	Agency Title	FY 2022 Estimate	FY 2022 Actual	Increase/ (Decrease)	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2023 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$5,623,432	\$5,246,806	(\$376,626)	\$7,012,852	\$7,012,852	\$0	\$0	\$0	\$7,012,852	\$0
02	Office of the County Executive	8,421,765	7,399,657	(1,022,108)	8,123,088	8,123,088	741,380	0	(85,591)	8,778,877	655,789
03	Department of Clerk Services	1,908,353	1,803,950	(104,403)	1,909,024	1,909,024	78,753	0	85,591	2,073,368	164,344
06	Department of Finance	9,255,596	8,710,139	(545,457)	9,494,846	9,494,846	0	0	0	9,494,846	0
11	Department of Human Resources	9,527,593	8,643,222	(884,371)	10,291,653	10,291,653	268,309	0	0	10,559,962	268,309
12	Department of Procurement and Material Management	9,144,517	7,885,330	(1,259,187)	8,619,696	8,619,696	642,308	0	0	9,262,004	642,308
13	Office of Public Affairs	1,948,346	1,723,496	(224,850)	2,658,777	2,658,777	17,747	0	0	2,676,524	17,747
15	Office of Elections	8,003,149	6,376,662	(1,626,487)	7,087,861	7,087,861	1,448,780	0	635,700	9,172,341	2,084,480
17	Office of the County Attorney	9,495,293	8,101,012	(1,394,281)	8,985,876	8,985,876	1,393,522	0	0	10,379,398	1,393,522
20	Department of Management and Budget	6,903,592	6,146,436	(757,156)	7,057,883	7,057,883	398,338	0	0	7,456,221	398,338
37	Office of the Financial and Program Auditor	439,685	377,077	(62,608)	438,434	438,434	19,998	0	0	458,432	19,998
41	Civil Service Commission	476,756	323,303	(153,453)	493,606	493,606	0	0	0	493,606	0
42	Office of the Independent Police Auditor	333,153	290,712	(42,441)	347,976	347,976	0	0	0	347,976	0
43	Office of the Police Civilian Review Panel	118,324	52,231	(66,093)	250,871	250,871	0	0	0	250,871	0
57	Department of Tax Administration	29,370,487	27,652,584	(1,717,903)	30,133,893	30,133,893	788,808	0	0	30,922,701	788,808
70	Department of Information Technology	38,889,948	38,358,041	(531,907)	41,091,176	41,091,176	268,032	0	0	41,359,208	268,032
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$139,859,989</b>	<b>\$129,090,658</b>	<b>(\$10,769,331)</b>	<b>\$143,997,512</b>	<b>\$143,997,512</b>	<b>\$6,065,975</b>	<b>\$0</b>	<b>\$635,700</b>	<b>\$150,699,187</b>	<b>\$6,701,675</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$13,206,946	\$12,873,323	(\$333,623)	\$13,429,813	\$13,429,813	\$53,685	\$0	\$0	\$13,483,498	\$53,685
82	Office of the Commonwealth's Attorney	9,185,146	7,118,573	(2,066,573)	8,458,241	8,458,241	1,480,787	0	0	9,939,028	1,480,787
85	General District Court	5,215,764	4,276,539	(939,225)	5,454,939	5,454,939	299,376	0	252,008	6,006,323	551,384
91	Office of the Sheriff	22,702,922	22,336,246	(366,676)	21,972,238	21,972,238	1,431,850	0	0	23,404,088	1,431,850
	<b>Total Judicial Administration</b>	<b>\$50,310,778</b>	<b>\$46,604,681</b>	<b>(\$3,706,097)</b>	<b>\$49,315,231</b>	<b>\$49,315,231</b>	<b>\$3,265,698</b>	<b>\$0</b>	<b>\$252,008</b>	<b>\$52,832,937</b>	<b>\$3,517,706</b>
<b>Public Safety</b>											
04	Department of Cable and Consumer Services	\$773,637	\$676,129	(\$97,508)	\$859,017	\$859,017	\$210	\$0	\$0	\$859,227	\$210
31	Land Development Services <sup>1</sup>	15,313,664	14,636,834	(676,830)	0	0	0	0	0	0	0
81	Juvenile and Domestic Relations District Court	26,358,501	23,585,326	(2,773,175)	27,593,906	27,593,906	97,275	0	0	27,691,181	97,275
90	Police Department	226,359,861	218,660,560	(7,699,301)	235,505,691	235,505,691	6,791,549	381,600	0	242,678,840	7,173,149
91	Office of the Sheriff	52,424,064	47,229,444	(5,194,620)	54,417,790	54,417,790	773,041	0	(1,000,000)	54,190,831	(226,959)
92	Fire and Rescue Department	226,620,517	226,193,782	(426,735)	235,446,205	235,446,205	173,875	0	0	235,620,080	173,875
93	Department of Emergency Management and Security	7,502,444	5,708,029	(1,794,415)	7,561,945	7,561,945	1,550,531	0	0	9,112,476	1,550,531
96	Department of Animal Sheltering	2,929,378	2,673,244	(256,134)	3,190,809	3,190,809	170,907	0	1,507,354	4,869,070	1,678,261
97	Department of Code Compliance	4,883,721	4,580,295	(303,426)	5,082,542	5,082,542	1,271	0	0	5,083,813	1,271
	<b>Total Public Safety</b>	<b>\$563,165,787</b>	<b>\$543,943,643</b>	<b>(\$19,222,144)</b>	<b>\$569,657,905</b>	<b>\$569,657,905</b>	<b>\$9,558,659</b>	<b>\$381,600</b>	<b>\$507,354</b>	<b>\$580,105,518</b>	<b>\$10,447,613</b>
<b>Public Works</b>											
08	Facilities Management Department	\$63,708,900	\$55,855,411	(\$7,853,489)	\$61,364,779	\$61,364,779	\$6,380,046	\$0	\$3,423,000	\$71,167,825	\$9,803,046
25	Business Planning and Support	1,208,555	1,023,363	(185,192)	1,262,110	1,262,110	3,710	0	0	1,265,820	3,710
26	Office of Capital Facilities	16,457,019	13,786,585	(2,670,434)	16,508,271	16,508,271	1,065,068	0	723,000	18,296,339	1,788,068
87	Unclassified Administrative Expenses (Public Works)	4,265,272	3,304,037	(961,235)	0	0	0	0	0	0	0
	<b>Total Public Works</b>	<b>\$85,639,746</b>	<b>\$73,969,396</b>	<b>(\$11,670,350)</b>	<b>\$79,135,160</b>	<b>\$79,135,160</b>	<b>\$7,448,824</b>	<b>\$0</b>	<b>\$4,146,000</b>	<b>\$90,729,984</b>	<b>\$11,594,824</b>
<b>Health and Welfare</b>											
67	Department of Family Services	\$146,212,006	\$134,388,358	(\$11,823,648)	\$156,592,827	\$156,592,827	\$1,585,793	\$0	\$663,861	\$158,842,481	\$2,249,654
71	Health Department	77,712,498	70,946,762	(6,765,736)	83,089,790	83,089,790	4,252,870	0	0	87,342,660	4,252,870
79	Department of Neighborhood and Community Services	93,814,239	75,641,858	(18,172,381)	98,652,203	98,652,203	8,432,491	1,128,798	573,056	108,786,548	10,134,345
	<b>Total Health and Welfare</b>	<b>\$317,738,743</b>	<b>\$280,976,978</b>	<b>(\$36,761,765)</b>	<b>\$338,334,820</b>	<b>\$338,334,820</b>	<b>\$14,271,154</b>	<b>\$1,128,798</b>	<b>\$1,236,917</b>	<b>\$354,971,689</b>	<b>\$16,636,869</b>

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<b>Parks and Libraries</b>											
51	Fairfax County Park Authority	\$28,857,355	\$28,140,526	(\$716,829)	\$30,677,847	\$30,677,847	\$695,790	\$0	\$379,200	\$31,752,837	\$1,074,990
52	Fairfax County Public Library	31,532,926	30,324,200	(1,208,726)	32,017,039	32,017,039	901,896	0	0	32,918,935	901,896
	<b>Total Parks and Libraries</b>	<b>\$60,390,281</b>	<b>\$58,464,726</b>	<b>(\$1,925,555)</b>	<b>\$62,694,886</b>	<b>\$62,694,886</b>	<b>\$1,597,686</b>	<b>\$0</b>	<b>\$379,200</b>	<b>\$64,671,772</b>	<b>\$1,976,886</b>
<b>Community Development</b>											
16	Economic Development Authority	\$9,070,016	\$9,029,922	(\$40,094)	\$9,138,153	\$9,138,153	\$40,090	\$0	\$365,627	\$9,543,870	\$405,717
30	Department of Economic Initiatives	1,907,195	1,450,427	(456,768)	1,969,127	1,969,127	223,093	0	0	2,192,220	223,093
31	Land Development Services <sup>1</sup>	17,112,791	15,900,627	(1,212,164)	0	0	0	0	0	0	0
35	Department of Planning and Development	15,045,439	12,405,319	(2,640,120)	15,148,609	15,148,609	1,173,559	0	0	16,322,168	1,173,559
38	Department of Housing and Community Development	27,092,945	25,448,564	(1,644,381)	28,985,542	28,985,542	1,611,654	0	1,511,297	32,108,493	3,122,951
39	Office of Human Rights and Equity Programs	1,925,339	1,498,649	(426,690)	1,974,929	1,974,929	60,390	0	0	2,035,319	60,390
40	Department of Transportation	10,292,852	9,209,170	(1,083,682)	10,666,614	10,666,614	946,233	0	100,000	11,712,847	1,046,233
	<b>Total Community Development</b>	<b>\$82,446,577</b>	<b>\$74,942,678</b>	<b>(\$7,503,899)</b>	<b>\$67,882,974</b>	<b>\$67,882,974</b>	<b>\$4,055,019</b>	<b>\$0</b>	<b>\$1,976,924</b>	<b>\$73,914,917</b>	<b>\$6,031,943</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses (Nondepartmental)	\$148,182,133	\$51,164,055	(\$97,018,078)	\$0	\$0	\$0	\$22,244,387	\$190,315,538	\$212,559,925	\$212,559,925
89	Employee Benefits	412,096,457	394,807,359	(17,289,098)	439,175,466	439,175,466	0	0	643,221	439,818,687	643,221
	<b>Total Nondepartmental</b>	<b>\$560,278,590</b>	<b>\$445,971,414</b>	<b>(\$114,307,176)</b>	<b>\$439,175,466</b>	<b>\$439,175,466</b>	<b>\$0</b>	<b>\$22,244,387</b>	<b>\$190,958,759</b>	<b>\$652,378,612</b>	<b>\$213,203,146</b>
	<b>Total General Fund Direct Expenditures</b>	<b>\$1,859,830,491</b>	<b>\$1,653,964,174</b>	<b>(\$205,866,317)</b>	<b>\$1,750,193,954</b>	<b>\$1,750,193,954</b>	<b>\$46,263,015</b>	<b>\$23,754,785</b>	<b>\$200,092,862</b>	<b>\$2,020,304,616</b>	<b>\$270,110,662</b>

<sup>1</sup> As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, is transferred to a new Fund 40200, Land Development Services. All FY 2023 adjustments related to Agency 31, including encumbered carryover, are reflected in Fund 40200 in the Summary of Appropriated Funds Expenditures schedule, in Attachment I, of the FY 2022 Carryover Review.