

FY 2001 CARRYOVER GENERAL FUND EXPENDITURES BY AGENCY

#	Agency Title	FY 2001 Estimate	FY 2001 Actuals	Increase (Decrease)	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2002 Revised Budget Plan	Increase (Decrease)
Legis - Exec Functions/Central Svcs											
01	Board of Supervisors	\$3,807,424	\$3,403,074	(\$404,350)	\$4,078,580	\$4,078,580	\$0	\$0	\$0	\$4,078,580	\$0
02	Office of the County Executive	6,138,558	5,357,292	(781,266)	6,427,002	6,427,002	399,909	134,641	0	6,961,552	534,550
04	Department of Cable Communications and Consumer Protection	1,629,965	1,370,109	(259,856)	1,695,645	1,695,645	20,766	64,060	0	1,780,471	84,826
06	Department of Finance	6,067,888	6,019,870	(48,018)	6,466,849	6,466,849	21,999	276,021	0	6,764,869	298,020
11	Department of Human Resources	6,025,883	5,705,014	(320,869)	6,272,104	6,272,104	270,427	50,000	0	6,592,531	320,427
12	Department of Purchasing and Supply Management	3,538,918	3,442,797	(96,121)	3,772,351	3,772,351	0	50,145	0	3,822,496	50,145
13	Office of Public Affairs	762,704	666,734	(95,970)	851,275	851,275	67,639	0	0	918,914	67,639
15	Electoral Board and General Registrar	3,316,207	2,161,594	(1,154,613)	3,042,465	3,042,465	1,106,240	9,111	0	4,157,816	1,115,351
17	Office of the County Attorney	5,528,969	5,077,620	(451,349)	5,482,940	5,482,940	292,313	40,000	0	5,815,253	332,313
20	Department of Management and Budget	2,937,967	2,542,330	(395,637)	3,030,498	3,030,498	41,574	52,329	0	3,124,401	93,903
37	Office of the Financial and Program Auditor	172,359	160,771	(11,588)	179,210	179,210	2,400	0	0	181,610	2,400
41	Civil Service Commission	178,168	173,152	(5,016)	187,170	187,170	0	2,679	0	189,849	2,679
57	Department of Tax Administration	19,139,810	18,712,258	(427,552)	19,558,598	19,558,598	36,630	383,804	0	19,979,032	420,434
70	Department of Information Technology	18,885,918	16,730,132	(2,155,786)	20,746,042	20,746,042	973,115	0	0	21,719,157	973,115
Total Legis - Exec Functions/Central Services		\$78,130,738	\$71,522,747	(\$6,607,991)	\$81,790,729	\$81,790,729	\$3,233,012	\$1,062,790	\$0	\$86,086,531	\$4,295,802
Judicial Administration											
80	Circuit Court and Records	\$8,360,877	\$7,874,131	(\$486,746)	\$8,816,442	\$8,816,442	\$157,064	\$153,057	\$0	\$9,126,563	\$310,121
82	Office of the Commonwealth's Attorney	1,883,511	1,541,497	(342,014)	2,015,273	2,015,273	0	44,727	0	2,060,000	44,727
85	General District Court	1,613,274	1,525,163	(88,111)	1,618,606	1,618,606	34,416	17,931	0	1,670,953	52,347
91	Office of the Sheriff	12,250,616	12,575,532	324,916	12,202,881	12,202,881	25,143	0	72,312	12,300,336	97,455
Total Judicial Administration		\$24,108,278	\$23,516,323	(\$591,955)	\$24,653,202	\$24,653,202	\$216,623	\$215,715	\$72,312	\$25,157,852	\$504,650
Public Safety											
04	Department of Cable Communications and Consumer Protection	\$891,290	\$878,073	(\$13,217)	\$981,693	\$981,693	\$0	\$5,940	\$0	\$987,633	\$5,940
31	Land Development Services	9,426,726	9,010,703	(416,023)	9,677,786	9,677,786	152,027	0	0	9,829,813	152,027
81	Juvenile and Domestic Relations District Court	16,339,132	16,078,098	(261,034)	17,089,796	17,089,796	86,013	289,139	0	17,464,948	375,152
90	Police Department	107,627,961	106,508,520	(1,119,441)	115,410,566	115,410,566	130,410	989,030	0	116,530,006	1,119,440
91	Office of the Sheriff	29,758,009	29,184,817	(573,192)	29,862,680	29,862,680	201,830	0	0	30,064,510	201,830
92	Fire and Rescue Department	97,312,918	95,487,186	(1,825,732)	103,219,165	103,219,165	1,764,701	0	496,842	105,480,708	2,261,543
96	Animal Shelter	834,472	770,772	(63,700)	1,041,469	1,041,469	30,516	10,779	0	1,082,764	41,295
Total Public Safety		\$262,190,508	\$257,918,169	(\$4,272,339)	\$277,283,155	\$277,283,155	\$2,365,497	\$1,294,888	\$496,842	\$281,440,382	\$4,157,227
Public Works											
08	Facilities Management Division	\$32,583,784	\$30,047,194	(\$2,536,590)	\$31,269,192	\$31,269,192	\$2,290,245	\$0	\$1,500,000	\$35,059,437	\$3,790,245
25	Business Planning and Support	2,306,135	2,172,741	(133,394)	2,707,187	2,707,187	15,680	72,064	0	2,794,931	87,744
26	Office of Capital Facilities	8,019,607	7,934,010	(85,597)	8,338,763	8,338,763	73,050	0	0	8,411,813	73,050
29	Stormwater Management	7,384,458	6,676,784	(707,674)	8,065,911	8,065,911	289,206	89,088	198,102	8,642,307	576,396
87	Unclassified Administrative Expenses	211,138	189,419	(21,719)	220,474	220,474	0	0	0	220,474	0
Total Public Works		\$50,505,122	\$47,020,148	(\$3,484,974)	\$50,601,527	\$50,601,527	\$2,668,181	\$161,152	\$1,698,102	\$55,128,962	\$4,527,435

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Health and Welfare											
05	Office for Women	\$407,162	\$396,876	(\$10,286)	\$481,055	\$481,055	\$1,277	\$0	\$0	\$482,332	\$1,277
67	Department of Family Services	150,840,431	145,285,927	(5,554,504)	162,832,483	162,832,483	1,569,317	0	14,335	164,416,135	1,583,652
68	Department of Administration for Human Services	11,022,619	10,651,955	(370,664)	12,023,896	12,023,896	151,655	0	0	12,175,551	151,655
69	Department of Systems Management for Human Services	4,870,948	4,416,206	(454,742)	5,182,945	5,182,945	313,031	43,199	0	5,539,175	356,230
71	Health Department	34,909,415	33,914,140	(995,275)	36,738,300	36,738,300	622,155	186,400	0	37,546,855	808,555
Total Health and Welfare		\$202,050,575	\$194,665,104	(\$7,385,471)	\$217,258,679	\$217,258,679	\$2,657,435	\$229,599	\$14,335	\$220,160,048	\$2,901,369
Parks, Recreation and Cultural											
50	Department of Community and Recreation Services	\$14,590,844	\$14,268,980	(\$321,864)	\$12,234,602	\$12,234,602	\$65,549	\$94,494	\$0	\$12,394,645	\$160,043
51	Fairfax County Park Authority	19,909,540	19,818,436	(91,104)	24,146,994	24,146,994	88,344	93,582	0	24,328,920	181,926
52	Fairfax County Public Library	27,376,110	27,190,450	(185,660)	27,341,066	27,341,066	171,198	0	0	27,512,264	171,198
Total Parks, Recreation and Cultural		\$61,876,494	\$61,277,866	(\$598,628)	\$63,722,662	\$63,722,662	\$325,091	\$188,076	\$0	\$64,235,829	\$513,167
Community Development											
16	Economic Development Authority	\$6,713,359	\$6,713,354	(\$5)	\$6,837,644	\$6,837,644	\$0	\$0	\$400,000	\$7,237,644	\$400,000
31	Land Development Services	8,768,189	8,134,963	(633,226)	9,184,998	9,184,998	291,919	290,711	(73,102)	9,694,526	509,528
35	Department of Planning and Zoning	8,247,394	8,018,382	(229,012)	8,752,959	8,752,959	0	44,578	0	8,797,537	44,578
36	Planning Commission	599,240	599,159	(81)	630,792	630,792	0	0	0	630,792	0
38	Department of Housing and Community Development	5,318,778	4,705,286	(613,492)	5,662,290	5,662,290	265,728	260,604	0	6,188,622	526,332
39	Office of Human Rights	1,152,895	1,131,293	(21,602)	1,241,194	1,241,194	0	0	0	1,241,194	0
40	Department of Transportation	4,993,079	3,750,494	(1,242,585)	6,074,519	6,074,519	182,221	47,725	0	6,304,465	229,946
Total Community Development		\$35,792,934	\$33,052,931	(\$2,740,003)	\$38,384,396	\$38,384,396	\$739,868	\$643,618	\$326,898	\$40,094,780	\$1,710,384
Non-Departmental											
87	Unclassified Administrative Expenses	\$6,549,697	\$3,485,451	(\$3,064,246)	\$4,283,582	\$4,283,582	\$6,467	\$2,165,080	\$1,511,200	\$7,966,329	\$3,682,747
89	Employee Benefits	118,141,530	117,092,188	(1,049,342)	115,067,816	115,067,816	552,833	496,510	0	116,117,159	1,049,343
Total Non-Departmental		\$124,691,227	\$120,577,639	(\$4,113,588)	\$119,351,398	\$119,351,398	\$559,300	\$2,661,590	\$1,511,200	\$124,083,488	\$4,732,090
Total General Fund Expenditures		\$839,345,876	\$809,550,927	(\$29,794,949)	\$873,045,748	\$873,045,748	\$12,765,007	\$6,457,428	\$4,119,689	\$896,387,872	\$23,342,124