

FY 2013 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2013 Estimate	FY 2013 Actual	Increase/ (Decrease)	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2014 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services										
01 Board of Supervisors	\$5,115,307	\$4,554,679	(\$560,628)	\$5,171,389	\$5,171,389	\$0	\$0	\$55,250	\$5,226,639	\$55,250
02 Office of the County Executive	6,429,520	5,729,016	(700,504)	6,420,926	6,420,926	12,644	0	171,538	6,605,108	184,182
04 Department of Cable and Consumer Services	997,254	1,051,877	54,623	955,853	955,853	16,340	0	12,750	984,943	29,090
06 Department of Finance	10,030,719	9,204,369	(826,350)	8,387,352	8,387,352	545,875	75,000	46,750	9,054,977	667,625
11 Department of Human Resources	7,904,349	7,560,035	(344,314)	7,190,025	7,190,025	63,662	0	314,600	7,568,287	378,262
12 Department of Purchasing and Supply Management	5,118,758	4,801,328	(317,430)	4,411,712	4,411,712	237,263	0	39,950	4,688,925	277,213
13 Office of Public Affairs	1,217,536	1,164,637	(52,899)	1,261,248	1,261,248	0	52,000	16,150	1,329,398	68,150
15 Office of Elections	3,683,999	3,558,962	(125,037)	3,695,935	3,695,935	17,221	0	21,250	3,734,406	38,471
17 Office of the County Attorney	8,020,738	6,775,253	(1,245,485)	6,357,795	6,357,795	1,239,334	0	51,000	7,648,129	1,290,334
20 Department of Management and Budget	2,764,913	2,651,424	(113,489)	4,458,126	4,458,126	4,115	0	46,750	4,508,991	50,865
37 Office of the Financial and Program Auditor	347,525	284,278	(63,247)	350,582	350,582	888	0	2,550	354,020	3,438
41 Civil Service Commission	425,766	373,517	(52,249)	408,154	408,154	145	0	2,550	410,849	2,695
57 Department of Tax Administration	23,039,364	21,423,473	(1,615,891)	22,644,049	22,644,049	460,672	0	240,550	23,345,271	701,222
70 Department of Information Technology	31,669,577	28,380,070	(3,289,507)	30,156,498	30,156,498	3,203,686	0	930,997	34,291,181	4,134,683
Total Legislative-Executive Functions / Central Services	\$106,765,325	\$97,512,918	(\$9,252,407)	\$101,869,644	\$101,869,644	\$5,801,845	\$127,000	\$1,952,635	\$109,751,124	\$7,881,480
Judicial Administration										
80 Circuit Court and Records	\$10,587,702	\$10,318,566	(\$269,136)	\$10,462,252	\$10,462,252	\$38,251	\$0	\$137,700	\$10,638,203	\$175,951
82 Office of the Commonwealth's Attorney	2,667,392	2,653,086	(14,306)	2,699,151	2,699,151	0	0	30,600	2,729,751	30,600
85 General District Court	2,271,743	2,049,657	(222,086)	2,208,314	2,208,314	19,597	0	17,850	2,245,761	37,447
91 Office of the Sheriff	18,370,626	18,430,508	59,882	17,872,861	17,872,861	603,154	0	143,650	18,619,665	746,804
Total Judicial Administration	\$33,897,463	\$33,451,817	(\$445,646)	\$33,242,578	\$33,242,578	\$661,002	\$0	\$329,800	\$34,233,380	\$990,802
Public Safety										
04 Department of Cable and Consumer Services	\$739,950	\$660,853	(\$79,097)	\$664,178	\$664,178	\$0	\$0	\$8,500	\$672,678	\$8,500
31 Land Development Services	8,738,641	8,856,194	117,553	7,594,843	7,594,843	68,121	550,000	77,350	8,290,314	695,471
81 Juvenile and Domestic Relations District Court	21,178,839	20,717,288	(461,551)	20,843,493	20,843,493	335,110	0	258,400	21,437,003	593,510
90 Police Department	175,230,102	170,984,616	(4,245,486)	175,549,661	175,549,661	3,581,172	0	2,110,670	181,241,503	5,691,842
91 Office of the Sheriff	44,942,523	41,434,270	(3,508,253)	44,497,605	44,497,605	1,013,484	0	364,650	45,875,739	1,378,134
92 Fire and Rescue Department	175,063,408	168,323,675	(6,739,733)	170,859,601	170,859,601	5,463,324	0	3,396,438	179,719,363	8,859,762
93 Office of Emergency Management	2,183,078	1,661,944	(521,134)	1,822,734	1,822,734	504,053	0	11,050	2,337,837	515,103
97 Department of Code Compliance	3,944,247	3,595,916	(348,331)	3,985,898	3,985,898	36,417	0	37,400	4,059,715	73,817
Total Public Safety	\$432,020,788	\$416,234,756	(\$15,786,032)	\$425,818,013	\$425,818,013	\$11,001,681	\$550,000	\$6,264,458	\$443,634,152	\$17,816,139
Public Works										
08 Facilities Management Department	\$55,770,572	\$52,827,898	(\$2,942,674)	\$51,051,935	\$51,051,935	\$2,658,313	\$0	\$169,150	\$53,879,398	\$2,827,463
25 Business Planning and Support	797,553	739,970	(57,583)	771,489	771,489	183	0	9,350	781,022	9,533
26 Office of Capital Facilities	12,042,297	11,925,564	(116,733)	12,653,954	12,653,954	116,628	0	117,300	12,887,882	233,928
87 Unclassified Administrative Expenses (Public Works)	4,320,429	2,896,545	(1,423,884)	3,481,562	3,481,562	940,876	162,330	0	4,584,768	1,103,206
Total Public Works	\$72,930,851	\$68,389,977	(\$4,540,874)	\$67,958,940	\$67,958,940	\$3,716,000	\$162,330	\$295,800	\$72,133,070	\$4,174,130
Health and Welfare										
67 Department of Family Services	\$194,269,234	\$181,555,970	(\$12,713,264)	\$184,997,583	\$184,997,583	\$4,345,757	\$0	\$1,552,825	\$190,896,165	\$5,898,582
68 Department of Administration for Human Services	11,760,129	11,569,375	(190,754)	11,842,653	11,842,653	13,651	0	134,300	11,990,604	147,951
71 Health Department	56,257,125	51,097,648	(5,159,477)	51,704,161	51,704,161	1,782,470	1,737,000	555,050	55,778,681	4,074,520
73 Office to Prevent and End Homelessness	12,084,837	11,001,061	(1,083,776)	11,400,964	11,400,964	925,224	0	6,800	12,332,988	932,024
79 Department of Neighborhood and Community Services	26,961,891	26,122,726	(839,165)	26,055,775	26,055,775	468,963	300,000	181,050	27,005,788	950,013
Total Health and Welfare	\$301,333,216	\$281,346,780	(\$19,986,436)	\$286,001,136	\$286,001,136	\$7,536,065	\$2,037,000	\$2,430,025	\$298,004,226	\$12,003,090
Parks and Libraries										
51 Fairfax County Park Authority	\$22,921,644	\$22,656,251	(\$265,393)	\$22,909,700	\$22,909,700	\$80,000	\$0	\$317,750	\$23,307,450	\$397,750
52 Fairfax County Public Library	28,454,777	26,791,911	(1,662,866)	27,091,526	27,091,526	1,489,681	0	341,700	28,922,907	1,831,381
Total Parks and Libraries	\$51,376,421	\$49,448,162	(\$1,928,259)	\$50,001,226	\$50,001,226	\$1,569,681	\$0	\$659,450	\$52,230,357	\$2,229,131

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Community Development										
16 Economic Development Authority	\$7,218,600	\$7,218,593	(\$7)	\$7,259,183	\$7,259,183	\$0	\$0	\$28,900	\$7,288,083	\$28,900
31 Land Development Services	13,710,327	11,579,098	(2,131,229)	13,320,328	13,320,328	171,767	900,000	144,500	14,536,595	1,216,267
35 Department of Planning and Zoning	10,540,464	9,297,435	(1,243,029)	9,931,555	9,931,555	504,922	150,000	110,500	10,696,977	765,422
36 Planning Commission	703,771	674,420	(29,351)	646,007	646,007	884	0	5,950	652,841	6,834
38 Department of Housing and Community Development	5,710,886	5,151,327	(559,559)	6,230,225	6,230,225	32,003	0	37,400	6,299,628	69,403
39 Office of Human Rights and Equity Programs	1,568,850	1,414,295	(154,555)	1,506,522	1,506,522	295	0	14,450	1,521,267	14,745
40 Department of Transportation	8,814,848	7,394,483	(1,420,365)	7,481,627	7,481,627	1,420,286	0	(30,438)	8,871,475	1,389,848
Total Community Development	\$48,267,746	\$42,729,651	(\$5,538,095)	\$46,375,447	\$46,375,447	\$2,130,157	\$1,050,000	\$311,262	\$49,866,866	\$3,491,419
Nondepartmental										
87 Unclassified Administrative Expenses (Nondepartmental)	\$187,829	\$83,866	(\$103,963)	(\$600,000)	(\$600,000)	\$99,979	\$0	\$0	(\$500,021)	\$99,979
89 Employee Benefits	285,289,016	279,509,870	(5,779,146)	298,734,321	298,734,321	200,804	190,000	1,990,256	301,115,381	2,381,060
Total Nondepartmental	\$285,476,845	\$279,593,736	(\$5,883,109)	\$298,134,321	\$298,134,321	\$300,783	\$190,000	\$1,990,256	\$300,615,360	\$2,481,039
Total General Fund Direct Expenditures	\$1,332,068,655	\$1,268,707,797	(\$63,360,858)	\$1,309,401,305	\$1,309,401,305	\$32,717,214	\$4,116,330	\$14,233,686	\$1,360,468,535	\$51,067,230