

FY 2017 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2017 Estimate	FY 2017 Actual	Increase/ (Decrease)	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2018 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services										
01 Board of Supervisors	\$5,888,767	\$5,119,620	(\$769,147)	\$5,925,237	\$5,925,237	\$41,488	\$2,230	\$0	\$5,968,955	\$43,718
02 Office of the County Executive	6,714,397	6,144,887	(569,510)	6,713,575	6,713,575	4,176	80,248	0	6,797,999	84,424
06 Department of Finance	9,162,373	8,133,917	(1,028,456)	8,610,967	8,610,967	666,266	117,161	0	9,394,394	783,427
11 Department of Human Resources	7,843,380	7,445,747	(397,633)	7,454,411	7,454,411	36,155	0	0	7,490,566	36,155
12 Department of Procurement and Material Management	4,854,697	4,605,772	(248,925)	4,792,666	4,792,666	236,962	0	0	5,029,628	236,962
13 Office of Public Affairs	1,558,107	1,355,375	(202,732)	1,563,193	1,563,193	20,824	7,853	0	1,591,870	28,677
15 Office of Elections	5,529,312	5,110,511	(418,801)	4,073,433	4,073,433	44,494	0	200,000	4,317,927	244,494
17 Office of the County Attorney	8,833,306	7,336,650	(1,496,656)	7,537,381	7,537,381	1,443,149	0	0	8,980,530	1,443,149
20 Department of Management and Budget	4,534,009	4,405,080	(128,929)	4,897,568	4,897,568	68,103	21,694	0	4,987,365	89,797
37 Office of the Financial and Program Auditor	378,522	304,006	(74,516)	385,525	385,525	0	1,732	0	387,257	1,732
41 Civil Service Commission	439,953	403,690	(36,263)	442,846	442,846	0	0	0	442,846	0
42 Office of the Independent Police	76,681	31,566	(45,115)	305,992	305,992	0	0	0	305,992	0
57 Department of Tax Administration	24,454,748	24,372,328	(82,420)	24,570,373	24,570,373	62,990	0	0	24,633,363	62,990
70 Department of Information Technology	33,639,446	33,033,566	(605,880)	32,945,658	32,945,658	526,235	75,000	0	33,546,893	601,235
Total Legislative-Executive Functions / Central Services	\$113,907,698	\$107,802,715	(\$6,104,983)	\$110,218,825	\$110,218,825	\$3,150,842	\$305,918	\$200,000	\$113,875,585	\$3,656,760
Judicial Administration										
80 Circuit Court and Records	\$11,294,639	\$11,188,953	(\$105,686)	\$11,375,052	\$11,375,052	\$73,360	\$0	\$0	\$11,448,412	\$73,360
82 Office of the Commonwealth's Attorney	3,826,917	3,645,935	(180,982)	3,923,319	3,923,319	2,097	18,323	0	3,943,739	20,420
85 General District Court	3,908,739	3,437,878	(470,861)	4,135,049	4,135,049	140,196	309,330	0	4,584,575	449,526
91 Office of the Sheriff	20,545,904	19,842,293	(703,611)	19,466,601	19,466,601	576,391	350,000	0	20,392,992	926,391
Total Judicial Administration	\$39,576,199	\$38,115,059	(\$1,461,140)	\$38,900,021	\$38,900,021	\$792,044	\$677,653	\$0	\$40,369,718	\$1,469,697
Public Safety										
04 Department of Cable and Consumer Services	\$808,531	\$784,119	(\$24,412)	\$831,288	\$831,288	\$0	\$0	\$0	\$831,288	\$0
31 Land Development Services	10,595,477	11,221,116	625,639	10,585,413	10,585,413	22,997	0	596,638	11,205,048	619,635
81 Juvenile and Domestic Relations District Court	23,272,135	22,497,461	(774,674)	23,185,328	23,185,328	467,059	0	0	23,652,387	467,059
90 Police Department	191,720,844	188,739,414	(2,981,430)	192,718,611	192,718,611	2,827,371	0	0	195,545,982	2,827,371
91 Office of the Sheriff	47,966,718	44,259,060	(3,707,658)	49,280,493	49,280,493	1,663,464	0	0	50,943,957	1,663,464
92 Fire and Rescue Department	203,083,966	197,564,768	(5,519,198)	202,961,036	202,961,036	4,940,033	200,000	0	208,101,069	5,140,033
93 Office of Emergency Management	2,449,222	1,621,214	(828,008)	1,853,283	1,853,283	702,129	6,727	0	2,562,139	708,856
96 Animal Services	1,128,275	1,059,204	(69,071)	2,478,434	2,478,434	40,026	0	0	2,518,460	40,026
97 Department of Code Compliance	4,339,241	4,280,255	(58,986)	4,471,929	4,471,929	897	0	0	4,472,826	897
Total Public Safety	\$485,364,409	\$472,026,611	(\$13,337,798)	\$488,365,815	\$488,365,815	\$10,663,976	\$206,727	\$596,638	\$499,833,156	\$11,467,341
Public Works										
08 Facilities Management Department	\$59,226,502	\$56,926,000	(\$2,300,502)	\$58,047,741	\$58,047,741	\$2,219,508	\$0	\$0	\$60,267,249	\$2,219,508
25 Business Planning and Support	1,432,747	1,229,661	(203,086)	1,070,611	1,070,611	165,384	9,896	(135,492)	1,110,399	39,788
26 Office of Capital Facilities	14,327,856	13,564,334	(763,522)	14,186,577	14,186,577	257,408	0	0	14,443,985	257,408
87 Unclassified Administrative Expenses (Public Works)	4,306,806	3,183,977	(1,122,829)	3,948,694	3,948,694	348,597	219,744	0	4,517,035	568,341
Total Public Works	\$79,293,911	\$74,903,972	(\$4,389,939)	\$77,253,623	\$77,253,623	\$2,990,897	\$229,640	(\$135,492)	\$80,338,668	\$3,085,045
Health and Welfare										
67 Department of Family Services	\$205,658,759	\$195,779,771	(\$9,878,988)	\$203,879,132	\$203,879,132	\$2,417,076	\$0	\$764,983	\$207,061,191	\$3,182,059
68 Department of Administration for Human Services	13,633,403	12,968,369	(665,034)	13,685,589	13,685,589	195,900	18,000	0	13,899,489	213,900
71 Health Department	62,734,767	56,929,531	(5,805,236)	59,315,897	59,315,897	2,115,551	300,000	0	61,731,448	2,415,551
73 Office to Prevent and End Homelessness	14,089,406	12,716,696	(1,372,710)	12,779,820	12,779,820	985,446	0	0	13,765,266	985,446
79 Department of Neighborhood and Community Services	30,114,322	29,108,033	(1,006,289)	29,800,759	29,800,759	828,868	25,000	0	30,654,627	853,868
Total Health and Welfare	\$326,230,657	\$307,502,400	(\$18,728,257)	\$319,461,197	\$319,461,197	\$6,542,841	\$343,000	\$764,983	\$327,112,021	\$7,650,824

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Parks and Libraries										
51 Fairfax County Park Authority	\$24,611,490	\$24,242,804	(\$368,686)	\$24,604,681	\$24,604,681	\$312,059	\$0	\$300,000	\$25,216,740	\$612,059
52 Fairfax County Public Library	29,284,971	27,393,934	(1,891,037)	28,444,876	28,444,876	1,059,230	800,829	0	30,304,935	1,860,059
Total Parks and Libraries	\$53,896,461	\$51,636,738	(\$2,259,723)	\$53,049,557	\$53,049,557	\$1,371,289	\$800,829	\$300,000	\$55,521,675	\$2,472,118
Community Development										
16 Economic Development Authority	\$7,570,640	\$7,570,637	(\$3)	\$7,638,060	\$7,638,060	\$0	\$0	\$0	\$7,638,060	\$0
31 Land Development Services	17,601,440	15,640,328	(1,961,112)	15,474,075	15,474,075	1,239,799	0	902,514	17,616,388	2,142,313
35 Department of Planning and Zoning	12,383,350	10,939,825	(1,443,525)	11,200,554	11,200,554	1,413,043	0	0	12,613,597	1,413,043
36 Planning Commission	820,687	792,008	(28,679)	829,747	829,747	1,614	3,958	0	835,319	5,572
38 Department of Housing and Community Development	6,539,096	6,111,477	(427,619)	6,370,366	6,370,366	271,081	22,700	0	6,664,147	293,781
39 Office of Human Rights and Equity Programs	1,701,108	1,571,750	(129,358)	1,581,246	1,581,246	115,990	6,619	0	1,703,855	122,609
40 Department of Transportation	9,082,730	8,179,714	(903,016)	8,220,725	8,220,725	882,728	0	0	9,103,453	882,728
Total Community Development	\$55,699,051	\$50,805,739	(\$4,893,312)	\$51,314,773	\$51,314,773	\$3,924,255	\$33,277	\$902,514	\$56,174,819	\$4,860,046
Nondepartmental										
87 Unclassified Administrative Expenses (Nondepartmental)	\$7,350,653	\$21,330	(\$7,329,323)	\$1,973,787	\$1,973,787	\$0	\$7,327,398	\$500,000	\$9,801,185	\$7,827,398
89 Employee Benefits	360,414,785	348,792,720	(11,622,065)	372,306,730	372,306,730	257,073	1,600,000	717,950	374,881,753	2,575,023
Total Nondepartmental	\$367,765,438	\$348,814,050	(\$18,951,388)	\$374,280,517	\$374,280,517	\$257,073	\$8,927,398	\$1,217,950	\$384,682,938	\$10,402,421
Total General Fund Direct Expenditures	\$1,521,733,824	\$1,451,607,284	(\$70,126,540)	\$1,512,844,328	\$1,512,844,328	\$29,693,217	\$11,524,442	\$3,846,593	\$1,557,908,580	\$45,064,252