

FY 2018 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2018 Estimate	FY 2018 Actual	Increase/ (Decrease)	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2019 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services										
01 Board of Supervisors	\$5,966,713	\$5,088,578	(\$878,135)	\$6,126,534	\$6,126,534	\$40,214	\$2,242	\$0	\$6,168,990	\$42,456
02 Office of the County Executive	6,780,758	6,439,657	(341,101)	7,061,851	7,061,851	54,171	17,241	0	7,133,263	71,412
06 Department of Finance	9,373,508	7,769,692	(1,603,816)	8,782,805	8,782,805	610,057	91,326	0	9,484,188	701,383
11 Department of Human Resources	7,490,566	7,359,894	(130,672)	7,693,713	7,693,713	117,750	0	0	7,811,463	117,750
12 Department of Procurement and Material Management	5,029,628	4,169,111	(860,517)	7,164,763	7,164,763	812,306	0	111,248	8,088,317	923,554
13 Office of Public Affairs	1,741,870	1,471,604	(270,266)	1,722,104	1,722,104	9,127	150,000	0	1,881,231	159,127
15 Office of Elections	4,559,584	4,528,348	(31,236)	4,169,525	4,169,525	17,795	0	0	4,187,320	17,795
17 Office of the County Attorney	8,980,530	7,358,236	(1,622,294)	7,825,694	7,825,694	1,169,673	0	0	8,995,367	1,169,673
20 Department of Management and Budget	4,987,365	4,938,069	(49,296)	5,203,443	5,203,443	40,000	0	218,119	5,461,562	258,119
37 Office of the Financial and Program Auditor	385,490	319,485	(66,005)	400,704	400,704	0	1,767	0	402,471	1,767
41 Civil Service Commission	469,846	452,272	(17,574)	454,134	454,134	0	0	0	454,134	0
42 Office of the Independent Police Auditor	304,625	227,580	(77,045)	316,377	316,377	0	1,367	0	317,744	1,367
57 Department of Tax Administration	24,633,363	24,317,624	(315,739)	25,942,250	25,942,250	272,755	0	906,032	27,121,037	1,178,787
70 Department of Information Technology	33,546,893	32,826,499	(720,394)	35,088,139	35,088,139	662,393	0	0	35,750,532	662,393
Total Legislative-Executive Functions / Central Services	\$114,250,739	\$107,266,649	(\$6,984,090)	\$117,952,036	\$117,952,036	\$3,806,241	\$263,943	\$1,235,399	\$123,257,619	\$5,305,583
Judicial Administration										
80 Circuit Court and Records	\$11,448,412	\$11,396,334	(\$52,078)	\$11,763,757	\$11,763,757	\$22,406	\$0	\$0	\$11,786,163	\$22,406
82 Office of the Commonwealth's Attorney	3,943,739	3,711,043	(232,696)	4,083,927	4,083,927	47,015	0	0	4,130,942	47,015
85 General District Court	4,573,472	3,814,798	(758,674)	4,231,416	4,231,416	353,134	11,103	0	4,595,653	364,237
91 Office of the Sheriff	20,492,992	19,902,785	(590,207)	19,977,092	19,977,092	531,408	1,056,000	0	21,564,500	1,587,408
Total Judicial Administration	\$40,458,615	\$38,824,960	(\$1,633,655)	\$40,056,192	\$40,056,192	\$953,963	\$1,067,103	\$0	\$42,077,258	\$2,021,066
Public Safety										
04 Department of Cable and Consumer Services	\$831,288	\$809,284	(\$22,004)	\$860,438	\$860,438	\$156	\$0	\$0	\$860,594	\$156
31 Land Development Services	11,833,782	11,819,365	(14,417)	12,265,578	12,265,578	411,191	0	0	12,676,769	411,191
81 Juvenile and Domestic Relations District Court	23,607,637	22,120,514	(1,487,123)	24,479,926	24,479,926	410,402	1,076,000	41,473	26,007,801	1,527,875
90 Police Department	196,245,133	192,853,382	(3,391,751)	203,479,070	203,479,070	3,225,881	0	0	206,704,951	3,225,881
91 Office of the Sheriff	50,693,957	45,516,633	(5,177,324)	50,763,097	50,763,097	1,970,952	150,000	0	52,884,049	2,120,952
92 Fire and Rescue Department	208,101,069	199,106,073	(8,994,996)	209,376,423	209,376,423	5,110,666	115,921	0	214,603,010	5,226,587
93 Office of Emergency Management	2,555,417	1,810,661	(744,756)	1,903,057	1,903,057	728,282	6,722	0	2,638,061	735,004
96 Animal Services	2,518,460	2,161,126	(357,334)	2,625,643	2,625,643	21,982	0	0	2,647,625	21,982
97 Department of Code Compliance	4,462,826	4,322,855	(139,971)	4,630,445	4,630,445	8,722	10,000	0	4,649,167	18,722
Total Public Safety	\$500,849,569	\$480,519,893	(\$20,329,676)	\$510,383,677	\$510,383,677	\$11,888,234	\$1,358,643	\$41,473	\$523,672,027	\$13,288,350
Public Works										
08 Facilities Management Department	\$60,267,249	\$57,171,867	(\$3,095,382)	\$59,200,956	\$59,200,956	\$2,643,768	\$0	\$0	\$61,844,724	\$2,643,768
25 Business Planning and Support	1,110,399	1,009,631	(100,768)	1,015,756	1,015,756	98,012	0	(118,119)	995,649	(20,107)
26 Office of Capital Facilities	14,443,985	13,972,069	(471,916)	14,675,931	14,675,931	366,664	0	0	15,042,595	366,664
87 Unclassified Administrative Expenses (Public Works)	4,517,035	4,154,659	(362,376)	3,948,694	3,948,694	150,175	0	0	4,098,869	150,175
Total Public Works	\$80,338,668	\$76,308,226	(\$4,030,442)	\$78,841,337	\$78,841,337	\$3,258,619	\$0	(\$118,119)	\$81,981,837	\$3,140,500
Health and Welfare										
67 Department of Family Services	\$206,736,191	\$194,899,376	(\$11,836,815)	\$218,353,739	\$218,353,739	\$1,554,639	\$325,000	\$3,249,670	\$223,483,048	\$5,129,309
68 Department of Administration for Human Services ¹	13,899,489	13,421,349	(478,140)	0	0	0	0	0	0	0
71 Health Department	61,656,448	57,516,466	(4,139,982)	62,427,094	62,427,094	1,744,073	75,000	33,916	64,280,083	1,852,989
73 Office to Prevent and End Homelessness	13,765,266	13,020,272	(744,994)	14,354,529	14,354,529	679,996	0	27,914	15,062,439	707,910
77 Office of Strategy Management for Health and Human Services ¹	0	0	0	3,863,769	3,863,769	1,718	0	(232,357)	3,633,130	(230,639)
79 Department of Neighborhood and Community Services	30,665,098	29,533,496	(1,131,602)	31,136,968	31,136,968	958,327	89,529	299,085	32,483,909	1,346,941
Total Health and Welfare	\$326,722,492	\$308,390,959	(\$18,331,533)	\$330,136,099	\$330,136,099	\$4,938,753	\$489,529	\$3,378,228	\$338,942,609	\$8,806,510

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Parks and Libraries										
51 Fairfax County Park Authority	\$25,216,740	\$24,977,172	(\$239,568)	\$26,590,585	\$26,590,585	\$193,046	\$0	\$57,196	\$26,840,827	\$250,242
52 Fairfax County Public Library	30,193,097	28,753,171	(1,439,926)	29,364,003	29,364,003	897,179	511,838	0	30,773,020	1,409,017
Total Parks and Libraries	\$55,409,837	\$53,730,343	(\$1,679,494)	\$55,954,588	\$55,954,588	\$1,090,225	\$511,838	\$57,196	\$57,613,847	\$1,659,259
Community Development										
16 Economic Development Authority	\$7,873,060	\$7,873,057	(\$3)	\$7,840,615	\$7,840,615	\$0	\$0	\$150,000	\$7,990,615	\$150,000
31 Land Development Services	16,987,654	15,501,448	(1,486,206)	16,160,968	16,160,968	404,185	0	0	16,565,153	404,185
35 Department of Planning and Zoning	13,763,597	11,911,771	(1,851,826)	11,618,294	11,618,294	1,845,217	0	175,493	13,639,004	2,020,710
36 Planning Commission	831,316	824,927	(6,389)	857,046	857,046	215	3,300	0	860,561	3,515
38 Department of Housing and Community Development	6,664,147	6,416,330	(247,817)	6,845,003	6,845,003	188,166	0	0	7,033,169	188,166
39 Office of Human Rights and Equity Programs	1,703,855	1,498,459	(205,396)	1,797,169	1,797,169	115,990	50,000	0	1,963,159	165,990
40 Department of Transportation	9,103,453	8,160,306	(943,147)	8,583,491	8,583,491	462,025	0	0	9,045,516	462,025
Total Community Development	\$56,927,082	\$52,186,298	(\$4,740,784)	\$53,702,586	\$53,702,586	\$3,015,798	\$53,300	\$325,493	\$57,097,177	\$3,394,591
Nondepartmental										
87 Unclassified Administrative Expenses (Nondepartmental)	\$8,796,784	\$20,045	(\$8,776,739)	\$1,973,787	\$1,973,787	\$0	\$8,776,739	\$2,200,000	\$12,950,526	\$10,976,739
89 Employee Benefits	376,381,753	364,459,919	(11,921,834)	391,310,083	391,310,083	282,574	1,500,000	1,259,859	394,352,516	3,042,433
Total Nondepartmental	\$385,178,537	\$364,479,964	(\$20,698,573)	\$393,283,870	\$393,283,870	\$282,574	\$10,276,739	\$3,459,859	\$407,303,042	\$14,019,172
Total General Fund Direct Expenditures	\$1,560,135,539	\$1,481,707,292	(\$78,428,247)	\$1,580,310,385	\$1,580,310,385	\$29,234,407	\$14,021,095	\$8,379,529	\$1,631,945,416	\$51,635,031

¹ As part of a Health and Human Services realignment, Agency 68, Department of Administration for Human Services (DAHS), was replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services. Encumbered carryover of \$1,718 related to outstanding FY 2018 commitments in Agency 68 has been reflected as an increase to the FY 2019 budget in Agency 77 as those commitments will be expended in Agency 77 in FY 2019.