

FY 2019 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2019 Estimate	FY 2019 Actual	Increase/ (Decrease)	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2020 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services										
01 Board of Supervisors	\$6,168,990	\$5,320,888	(\$848,102)	\$5,517,094	\$5,517,094	\$0	\$0	\$0	\$5,517,094	\$0
02 Office of the County Executive ¹	7,133,263	6,925,329	(207,934)	5,560,836	5,560,836	54,009	0	48,424	5,663,269	102,433
03 Department of Clerk Services	0	0	0	1,817,896	1,817,896	1,073	0	0	1,818,969	1,073
06 Department of Finance	9,484,188	8,864,916	(619,272)	8,987,135	8,987,135	72,549	65,440	77,936	9,203,060	215,925
11 Department of Human Resources ¹	7,811,463	7,637,612	(173,851)	8,164,738	8,164,738	80,994	26,000	0	8,271,732	106,994
12 Department of Procurement and Material Management	8,088,317	7,195,503	(892,814)	7,476,149	7,476,149	880,617	0	92,700	8,449,466	973,317
13 Office of Public Affairs	1,881,231	1,539,248	(341,983)	1,790,052	1,790,052	114,398	18,750	0	1,923,200	133,148
15 Office of Elections	5,426,493	4,362,730	(1,063,763)	4,460,159	4,460,159	818,799	41,805	0	5,320,763	860,604
17 Office of the County Attorney	8,995,367	7,501,490	(1,493,877)	8,105,981	8,105,981	978,820	0	0	9,084,801	978,820
20 Department of Management and Budget	6,061,562	5,369,399	(692,163)	5,516,999	5,516,999	396,867	100,000	0	6,013,866	496,867
37 Office of the Financial and Program Auditor	402,471	268,581	(133,890)	413,868	413,868	0	0	0	413,868	0
41 Civil Service Commission	454,134	394,141	(59,993)	468,731	468,731	36	0	0	468,767	36
42 Office of the Independent Police Auditor	317,744	317,379	(365)	328,198	328,198	0	0	100,000	428,198	100,000
57 Department of Tax Administration	27,220,537	25,310,705	(1,909,832)	27,910,356	27,910,356	246,494	0	0	28,156,850	246,494
70 Department of Information Technology	35,750,532	35,405,844	(344,688)	36,832,280	36,832,280	308,421	0	189,146	37,329,847	497,567
Total Legislative-Executive Functions / Central Services	\$125,196,292	\$116,413,765	(\$8,782,527)	\$123,350,472	\$123,350,472	\$3,953,077	\$251,995	\$508,206	\$128,063,750	\$4,713,278
Judicial Administration										
80 Circuit Court and Records	\$11,786,163	\$11,681,719	(\$104,444)	\$12,432,661	\$12,432,661	\$79,387	\$0	\$50,000	\$12,562,048	\$129,387
82 Office of the Commonwealth's Attorney	4,130,942	3,939,548	(191,394)	4,340,028	4,340,028	13,403	0	709,429	5,062,860	722,832
85 General District Court	4,595,653	3,903,874	(691,779)	4,385,501	4,385,501	347,446	0	0	4,732,947	347,446
91 Office of the Sheriff	21,839,500	21,386,864	(452,636)	20,633,109	20,633,109	971,631	350,000	0	21,954,740	1,321,631
Total Judicial Administration	\$42,352,258	\$40,912,005	(\$1,440,253)	\$41,791,299	\$41,791,299	\$1,411,867	\$350,000	\$759,429	\$44,312,595	\$2,521,296
Public Safety										
04 Department of Cable and Consumer Services	\$860,594	\$772,382	(\$88,212)	\$760,719	\$760,719	\$0	\$0	\$0	\$760,719	\$0
31 Land Development Services	12,772,201	13,826,548	1,054,347	12,634,338	12,634,338	12,216	0	0	12,646,554	12,216
81 Juvenile and Domestic Relations District Court	26,007,801	24,195,216	(1,812,585)	25,825,193	25,825,193	170,739	0	0	25,995,932	170,739
90 Police Department	206,917,206	203,408,784	(3,508,422)	215,438,279	215,438,279	3,390,814	0	2,156,634	220,985,727	5,547,448
91 Office of the Sheriff	52,523,526	49,107,686	(3,415,840)	52,493,261	52,493,261	933,548	0	0	53,426,809	933,548
92 Fire and Rescue Department	214,603,010	205,055,062	(9,547,948)	218,989,964	218,989,964	5,074,165	0	333,479	224,397,608	5,407,644
93 Office of Emergency Management	2,638,061	1,769,631	(868,430)	1,947,864	1,947,864	813,584	0	0	2,761,448	813,584
96 Department of Animal Sheltering	2,647,625	2,302,336	(345,289)	2,749,929	2,749,929	131,269	0	0	2,881,198	131,269
97 Department of Code Compliance	4,649,167	4,454,539	(194,628)	4,791,825	4,791,825	132	0	0	4,791,957	132
Total Public Safety	\$523,619,191	\$504,892,184	(\$18,727,007)	\$535,631,372	\$535,631,372	\$10,526,467	\$0	\$2,490,113	\$548,647,952	\$13,016,580
Public Works										
08 Facilities Management Department	\$62,145,524	\$59,609,373	(\$2,536,151)	\$58,665,484	\$58,665,484	\$2,419,880	\$0	(\$219,060)	\$60,866,304	\$2,200,820
25 Business Planning and Support	1,070,649	1,030,131	(40,518)	1,009,322	1,009,322	19,208	0	0	1,028,530	19,208
26 Office of Capital Facilities	15,042,595	13,652,449	(1,390,146)	15,345,436	15,345,436	644,361	0	0	15,989,797	644,361
87 Unclassified Administrative Expenses (Public Works)	4,348,869	4,154,968	(193,901)	3,948,694	3,948,694	16,508	0	0	3,965,202	16,508
Total Public Works	\$82,607,637	\$78,446,921	(\$4,160,716)	\$78,968,936	\$78,968,936	\$3,099,957	\$0	(\$219,060)	\$81,849,833	\$2,880,897
Health and Welfare										
67 Department of Family Services	\$223,483,048	\$207,858,932	(\$15,624,116)	\$146,183,279	\$146,183,279	\$1,482,905	\$0	\$3,854,202	\$151,520,386	\$5,337,107
71 Health Department	65,680,083	62,302,806	(3,377,277)	65,550,276	65,550,276	1,280,498	0	0	66,830,774	1,280,498
73 Office to Prevent and End Homelessness	15,062,439	14,026,707	(1,035,732)	14,899,466	14,899,466	647,101	0	0	15,546,567	647,101
77 Office of Strategy Management for Health and Human Services	3,633,130	3,070,055	(563,075)	3,524,055	3,524,055	248,390	0	0	3,772,445	248,390
79 Department of Neighborhood and Community Services	32,483,909	31,790,612	(693,297)	117,183,923	117,183,923	536,105	0	(3,025,945)	114,694,083	(2,489,840)
Total Health and Welfare	\$340,342,609	\$319,049,112	(\$21,293,497)	\$347,340,999	\$347,340,999	\$4,194,999	\$0	\$828,257	\$352,364,255	\$5,023,256

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Parks and Libraries										
51 Fairfax County Park Authority	\$26,540,027	\$26,074,335	(\$465,692)	\$27,753,330	\$27,753,330	\$386,626	\$0	\$0	\$28,139,956	\$386,626
52 Fairfax County Public Library	30,773,020	29,596,605	(1,176,415)	30,294,136	30,294,136	842,512	330,000	0	31,466,648	1,172,512
Total Parks and Libraries	\$57,313,047	\$55,670,940	(\$1,642,107)	\$58,047,466	\$58,047,466	\$1,229,138	\$330,000	\$0	\$59,606,604	\$1,559,138
Community Development										
16 Economic Development Authority	\$8,190,615	\$7,990,613	(\$200,002)	\$8,791,483	\$8,791,483	\$0	\$200,000	\$150,000	\$9,141,483	\$350,000
30 Department of Economic Initiatives ¹	0	0	0	1,216,480	1,216,480	0	32,071	0	1,248,551	32,071
31 Land Development Services	17,219,721	15,998,443	(1,221,278)	16,129,247	16,129,247	123,095	0	1,000,000	17,252,342	1,123,095
35 Department of Planning and Development	13,639,004	12,069,361	(1,569,643)	13,733,875	13,733,875	1,410,938	0	0	15,144,813	1,410,938
36 Planning Commission	860,561	833,400	(27,161)	0	0	0	0	0	0	0
38 Department of Housing and Community Development	7,033,169	6,805,129	(228,040)	7,500,907	7,500,907	208,180	19,860	0	7,728,947	228,040
39 Office of Human Rights and Equity Programs	1,963,159	1,660,154	(303,005)	1,859,931	1,859,931	19,323	0	0	1,879,254	19,323
40 Department of Transportation	9,345,516	8,629,374	(716,142)	8,944,137	8,944,137	639,923	0	0	9,584,060	639,923
Total Community Development	\$58,251,745	\$53,986,474	(\$4,265,271)	\$58,176,060	\$58,176,060	\$2,401,459	\$251,931	\$1,150,000	\$61,979,450	\$3,803,390
Nondepartmental										
87 Unclassified Administrative Expenses (Nondepartmental)	\$12,775,526	\$1,159,101	(\$11,616,425)	\$200,000	\$200,000	\$0	\$11,616,425	(\$9,978,513)	\$1,837,912	\$1,637,912
89 Employee Benefits	390,391,080	379,749,262	(10,641,818)	405,910,045	405,910,045	272,446	0	2,690,870	408,873,361	2,963,316
Total Nondepartmental	\$403,166,606	\$380,908,363	(\$22,258,243)	\$406,110,045	\$406,110,045	\$272,446	\$11,616,425	(\$7,287,643)	\$410,711,273	\$4,601,228
Total General Fund Direct Expenditures	\$1,632,849,385	\$1,550,279,764	(\$82,569,621)	\$1,649,416,649	\$1,649,416,649	\$27,089,410	\$12,800,351	(\$1,770,698)	\$1,687,535,712	\$38,119,063

¹ Unencumbered carryover of \$58,071 in Agency 02, Office of the County Executive, is reflected in Agency 11, Department of Human Resources, and Agency 30, Department of Economic Initiatives, as the functions supported by these funds have been realigned to the Department of Human Resources and the newly established Department of Economic Initiatives.