

**FY 2020 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES**

#	Agency Title	FY 2020 Estimate	FY 2020 Actual	Increase/ (Decrease)	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2021 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$5,517,094	\$5,257,404	(\$259,690)	\$5,517,094	\$5,517,094	\$0	\$0	\$0	\$5,517,094	\$0
02	Office of the County Executive	5,663,269	5,385,657	(277,612)	5,817,714	5,817,714	126,651	0	1,210,057	7,154,422	1,336,708
03	Department of Clerk Services	1,818,969	1,674,789	(144,180)	1,817,896	1,817,896	11,959	0	0	1,829,855	11,959
06	Department of Finance	9,203,060	8,586,612	(616,448)	9,148,571	9,148,571	34,138	0	0	9,182,709	34,138
11	Department of Human Resources	8,271,732	8,126,034	(145,698)	8,164,738	8,164,738	101,527	0	0	8,266,265	101,527
12	Department of Procurement and Material Management	8,449,466	7,471,469	(977,997)	7,568,849	7,568,849	822,967	0	0	8,391,816	822,967
13	Office of Public Affairs	1,923,200	1,753,334	(169,866)	1,790,052	1,790,052	6,033	0	0	1,796,085	6,033
15	Office of Elections	7,259,513	5,214,923	(2,044,590)	4,993,525	4,993,525	900,264	0	1,140,000	7,033,789	2,040,264
17	Office of the County Attorney	9,084,801	8,095,433	(989,368)	8,105,981	8,105,981	559,499	0	0	8,665,480	559,499
20	Department of Management and Budget	6,013,866	5,742,294	(271,572)	5,516,999	5,516,999	28,551	0	0	5,545,550	28,551
37	Office of the Financial and Program Auditor	413,868	308,204	(105,664)	413,868	413,868	0	0	0	413,868	0
41	Civil Service Commission	468,767	407,371	(61,396)	468,731	468,731	0	0	0	468,731	0
42	Office of the Independent Police Auditor	428,198	358,728	(69,470)	328,198	328,198	66,988	0	0	395,186	66,988
57	Department of Tax Administration	28,156,850	26,123,704	(2,033,146)	27,826,856	27,826,856	111,510	0	0	27,938,366	111,510
70	Department of Information Technology	37,329,847	36,872,879	(456,968)	37,498,446	37,498,446	341,862	0	205,907	38,046,215	547,769
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$130,002,500</b>	<b>\$121,378,835</b>	<b>(\$8,623,665)</b>	<b>\$124,977,518</b>	<b>\$124,977,518</b>	<b>\$3,111,949</b>	<b>\$0</b>	<b>\$2,555,964</b>	<b>\$130,645,431</b>	<b>\$5,667,913</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$12,562,048	\$12,167,804	(\$394,244)	\$12,482,661	\$12,482,661	\$96,262	\$0	\$62,500	\$12,641,423	\$158,762
82	Office of the Commonwealth's Attorney	5,062,860	4,279,499	(783,361)	5,049,457	5,049,457	330,480	0	898,494	6,278,431	1,228,974
85	General District Court	4,732,947	4,092,528	(640,419)	4,385,501	4,385,501	133,420	0	0	4,518,921	133,420
91	Office of the Sheriff	21,954,740	21,569,811	(384,929)	20,633,109	20,633,109	197,717	0	0	20,830,826	197,717
	<b>Total Judicial Administration</b>	<b>\$44,312,595</b>	<b>\$42,109,642</b>	<b>(\$2,202,953)</b>	<b>\$42,550,728</b>	<b>\$42,550,728</b>	<b>\$757,879</b>	<b>\$0</b>	<b>\$960,994</b>	<b>\$44,269,601</b>	<b>\$1,718,873</b>
<b>Public Safety</b>											
04	Department of Cable and Consumer Services	\$760,719	\$756,233	(\$4,486)	\$760,719	\$760,719	\$508	\$0	\$0	\$761,227	\$508
31	Land Development Services	13,029,925	13,576,474	546,549	13,662,545	13,662,545	204,224	0	0	13,866,769	204,224
81	Juvenile and Domestic Relations District Court	25,995,932	24,197,355	(1,798,577)	25,825,193	25,825,193	108,444	0	0	25,933,637	108,444
90	Police Department	220,985,727	208,555,996	(12,429,731)	214,788,028	214,788,028	5,459,105	0	117,847	220,364,980	5,576,952
91	Office of the Sheriff	53,426,809	48,366,555	(5,060,254)	52,193,261	52,193,261	1,226,611	0	0	53,419,872	1,226,611
92	Fire and Rescue Department	224,397,608	210,948,777	(13,448,831)	218,989,964	218,989,964	4,654,205	0	0	223,644,169	4,654,205
93	Office of Emergency Management	2,761,448	2,012,638	(748,810)	1,947,864	1,947,864	690,359	0	0	2,638,223	690,359
96	Department of Animal Sheltering	2,881,198	2,470,809	(410,389)	2,749,929	2,749,929	24,421	0	0	2,774,350	24,421
97	Department of Code Compliance	4,791,957	4,026,566	(765,391)	4,791,825	4,791,825	0	0	0	4,791,825	0
	<b>Total Public Safety</b>	<b>\$549,031,323</b>	<b>\$514,911,403</b>	<b>(\$34,119,920)</b>	<b>\$535,709,328</b>	<b>\$535,709,328</b>	<b>\$12,367,877</b>	<b>\$0</b>	<b>\$117,847</b>	<b>\$548,195,052</b>	<b>\$12,485,724</b>
<b>Public Works</b>											
08	Facilities Management Department	\$61,167,104	\$56,525,057	(\$4,642,047)	\$59,385,623	\$59,385,623	\$3,624,239	\$0	\$449,991	\$63,459,853	\$4,074,230
25	Business Planning and Support	1,028,530	885,706	(142,824)	1,009,322	1,009,322	20,141	0	0	1,029,463	20,141
26	Office of Capital Facilities	15,989,797	14,218,846	(1,770,951)	15,345,436	15,345,436	257,697	0	0	15,603,133	257,697
87	Unclassified Administrative Expenses (Public Works)	3,965,202	2,103,222	(1,861,980)	3,948,694	3,948,694	200,767	0	0	4,149,461	200,767
	<b>Total Public Works</b>	<b>\$82,150,633</b>	<b>\$73,732,831</b>	<b>(\$8,417,802)</b>	<b>\$79,689,075</b>	<b>\$79,689,075</b>	<b>\$4,102,844</b>	<b>\$0</b>	<b>\$449,991</b>	<b>\$84,241,910</b>	<b>\$4,552,835</b>
<b>Health and Welfare</b>											
67	Department of Family Services	\$151,170,386	\$139,074,141	(\$12,096,245)	\$147,721,168	\$147,721,168	\$1,143,367	\$0	\$595,352	\$149,459,887	\$1,738,719
71	Health Department	66,830,774	56,422,774	(10,408,000)	67,715,072	67,715,072	2,725,760	0	0	70,440,832	2,725,760
73	Office to Prevent and End Homelessness <sup>1</sup>	15,546,567	14,897,139	(649,428)	0	0	0	0	0	0	0
77	Office of Strategy Management for Health and Human Services	3,772,445	2,845,744	(926,701)	3,369,767	3,369,767	78,998	0	0	3,448,765	78,998
79	Department of Neighborhood and Community Services	114,694,083	95,276,773	(19,417,310)	83,218,369	83,218,369	3,265,686	0	119,403	86,603,458	3,385,089
	<b>Total Health and Welfare</b>	<b>\$352,014,255</b>	<b>\$308,516,571</b>	<b>(\$43,497,684)</b>	<b>\$302,024,376</b>	<b>\$302,024,376</b>	<b>\$7,213,811</b>	<b>\$0</b>	<b>\$714,755</b>	<b>\$309,952,942</b>	<b>\$7,928,566</b>

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<b>Parks and Libraries</b>											
51	Fairfax County Park Authority	\$27,839,156	\$24,903,470	(\$2,935,686)	\$27,452,530	\$27,452,530	\$330,230	\$0	\$56,757	\$27,839,517	\$386,987
52	Fairfax County Public Library	31,466,648	29,378,910	(2,087,738)	30,294,136	30,294,136	171,378	0	51,012	30,516,526	222,390
	<b>Total Parks and Libraries</b>	<b>\$59,305,804</b>	<b>\$54,282,380</b>	<b>(\$5,023,424)</b>	<b>\$57,746,666</b>	<b>\$57,746,666</b>	<b>\$501,608</b>	<b>\$0</b>	<b>\$107,769</b>	<b>\$58,356,043</b>	<b>\$609,377</b>
<b>Community Development</b>											
16	Economic Development Authority	\$9,141,483	\$7,814,818	(\$1,326,665)	\$8,841,483	\$8,841,483	\$0	\$0	\$0	\$8,841,483	\$0
30	Department of Economic Initiatives	1,298,551	1,076,809	(221,742)	1,216,480	1,216,480	84,000	0	0	1,300,480	84,000
31	Land Development Services	17,518,435	15,159,494	(2,358,941)	15,101,040	15,101,040	154,831	0	0	15,255,871	154,831
35	Department of Planning and Development	15,144,813	13,028,570	(2,116,243)	13,733,875	13,733,875	1,413,961	0	(74,607)	15,073,229	1,339,354
38	Department of Housing and Community Development <sup>1</sup>	7,728,947	7,323,550	(405,397)	24,830,358	24,830,358	753,889	0	(24,472)	25,559,775	729,417
39	Office of Human Rights and Equity Programs	1,879,254	1,467,616	(411,638)	1,859,931	1,859,931	48,631	0	0	1,908,562	48,631
40	Department of Transportation	9,584,060	8,675,478	(908,582)	8,944,137	8,944,137	726,118	0	0	9,670,255	726,118
	<b>Total Community Development</b>	<b>\$62,295,543</b>	<b>\$54,546,335</b>	<b>(\$7,749,208)</b>	<b>\$74,527,304</b>	<b>\$74,527,304</b>	<b>\$3,181,430</b>	<b>\$0</b>	<b>(\$99,079)</b>	<b>\$77,609,655</b>	<b>\$3,082,351</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses (Nondepartmental)	\$213,334,508	\$55,444,952	(\$157,889,556)	\$10,038,597	\$10,038,597	\$0	\$0	\$160,559,107	\$170,597,704	\$160,559,107
89	Employee Benefits	401,408,187	393,153,793	(8,254,394)	401,366,561	401,366,561	24,073	0	827,203	402,217,837	851,276
	<b>Total Nondepartmental</b>	<b>\$614,742,695</b>	<b>\$448,598,745</b>	<b>(\$166,143,950)</b>	<b>\$411,405,158</b>	<b>\$411,405,158</b>	<b>\$24,073</b>	<b>\$0</b>	<b>\$161,386,310</b>	<b>\$572,815,541</b>	<b>\$161,410,383</b>
	<b>Total General Fund Direct Expenditures</b>	<b>\$1,893,855,348</b>	<b>\$1,618,076,742</b>	<b>(\$275,778,606)</b>	<b>\$1,628,630,153</b>	<b>\$1,628,630,153</b>	<b>\$31,261,471</b>	<b>\$0</b>	<b>\$166,194,551</b>	<b>\$1,826,086,175</b>	<b>\$197,456,022</b>

<sup>1</sup> Encumbered carryover of \$398,214 in Agency 73, Office to Prevent and End Homelessness, is reflected in Agency 38, Department of Housing and Community Development. As part of the FY 2021 Adopted Budget Plan, Agency 73 was consolidated into Agency 38.