

## FY 2024 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2024 Estimate	FY 2024 Actual	Increase/ (Decrease)	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2025 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$7,631,068	\$6,729,539	(\$901,529)	\$8,051,992	\$8,051,992	\$0	\$0	\$0	\$8,051,992	\$0
02	Office of the County Executive	10,152,725	8,081,704	(2,071,021)	9,531,590	9,531,590	1,026,551	0	0	10,558,141	1,026,551
03	Department of Clerk Services	2,224,907	2,009,153	(215,754)	2,224,503	2,224,503	91,877	0	0	2,316,380	91,877
06	Department of Finance	10,030,845	9,646,334	(384,511)	10,255,628	10,255,628	95,330	0	0	10,350,958	95,330
11	Department of Human Resources	11,701,716	11,000,527	(701,189)	11,250,920	11,250,920	574,861	0	0	11,825,781	574,861
12	Department of Procurement and Material Management	10,227,543	8,084,157	(2,143,386)	9,213,085	9,213,085	1,185,494	0	0	10,398,579	1,185,494
13	Office of Public Affairs	2,970,027	2,497,679	(472,348)	2,947,650	2,947,650	5,869	0	0	2,953,519	5,869
15	Office of Elections	12,459,537	10,641,338	(1,818,199)	9,498,304	9,498,304	816,475	0	1,680,000	11,994,779	2,496,475
17	Office of the County Attorney	11,371,256	9,637,812	(1,733,444)	11,012,695	11,012,695	896,582	0	0	11,909,277	896,582
20	Department of Management and Budget	8,676,982	7,722,972	(954,010)	8,505,484	8,505,484	281,235	0	0	8,786,719	281,235
37	Office of the Financial and Program Auditor	470,890	260,154	(210,736)	506,351	506,351	0	0	0	506,351	0
41	Civil Service Commission	537,810	378,666	(159,144)	520,131	520,131	0	0	0	520,131	0
42	Office of the Independent Police Auditor	369,504	317,437	(52,067)	358,252	358,252	5,950	0	0	364,202	5,950
43	Office of the Police Civilian Review Panel	272,430	204,365	(68,065)	263,238	263,238	0	0	34,104	297,342	34,104
57	Department of Tax Administration	33,519,704	32,543,418	(976,286)	35,066,632	35,066,632	700,948	0	0	35,767,580	700,948
70	Department of Information Technology	43,958,209	43,477,724	(480,485)	42,666,085	42,666,085	471,290	0	0	43,137,375	471,290
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$166,575,153</b>	<b>\$153,232,979</b>	<b>(\$13,342,174)</b>	<b>\$161,872,540</b>	<b>\$161,872,540</b>	<b>\$6,152,462</b>	<b>\$0</b>	<b>\$1,714,104</b>	<b>\$169,739,106</b>	<b>\$7,866,566</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$14,699,083	\$14,044,860	(\$654,223)	\$15,036,252	\$15,036,252	\$354,941	\$0	\$0	\$15,391,193	\$354,941
82	Office of the Commonwealth's Attorney	9,629,311	8,829,358	(799,953)	9,135,660	9,135,660	67,050	0	345,586	9,548,296	412,636
85	General District Court	6,461,167	5,231,030	(1,230,137)	6,740,277	6,740,277	244,079	0	58,447	7,042,803	302,526
91	Office of the Sheriff	25,353,015	26,003,280	650,265	25,010,336	25,010,336	2,972,099	0	0	27,982,435	2,972,099
	<b>Total Judicial Administration</b>	<b>\$56,142,576</b>	<b>\$54,108,528</b>	<b>(\$2,034,048)</b>	<b>\$55,922,525</b>	<b>\$55,922,525</b>	<b>\$3,638,169</b>	<b>\$0</b>	<b>\$404,033</b>	<b>\$59,964,727</b>	<b>\$4,042,202</b>
<b>Public Safety</b>											
04	Department of Cable and Consumer Services	\$906,954	\$668,588	(\$238,366)	\$867,009	\$867,009	\$569	\$0	\$0	\$867,578	\$569
81	Juvenile and Domestic Relations District Court	30,396,529	26,178,910	(4,217,619)	30,897,888	30,897,888	177,964	0	0	31,075,852	177,964
90	Police Department	266,856,479	262,002,166	(4,854,313)	284,182,351	284,182,351	4,424,968	0	1,770,473	290,377,792	6,195,441
91	Office of the Sheriff	56,970,338	50,754,769	(6,215,569)	57,581,930	57,581,930	610,197	0	0	58,192,127	610,197
92	Fire and Rescue Department	259,906,888	253,644,100	(6,262,788)	267,907,923	267,907,923	5,677,454	0	8,064,371	281,649,748	13,741,825
93	Department of Emergency Management and Security	9,950,799	7,673,840	(2,276,959)	8,555,193	8,555,193	1,451,987	200,000	0	10,207,180	1,651,987
96	Department of Animal Sheltering	6,330,016	5,306,662	(1,023,354)	5,933,406	5,933,406	48,569	0	0	5,981,975	48,569
97	Department of Code Compliance	5,477,531	4,941,614	(535,917)	5,542,131	5,542,131	0	0	0	5,542,131	0
	<b>Total Public Safety</b>	<b>\$636,795,534</b>	<b>\$611,170,649</b>	<b>(\$25,624,885)</b>	<b>\$661,467,831</b>	<b>\$661,467,831</b>	<b>\$12,391,708</b>	<b>\$200,000</b>	<b>\$9,834,844</b>	<b>\$683,894,383</b>	<b>\$22,426,552</b>
<b>Public Works</b>											
08	Facilities Management Department	\$73,521,221	\$68,023,953	(\$5,497,268)	\$67,317,096	\$67,317,096	\$4,817,402	\$0	\$2,902,306	\$75,036,804	\$7,719,708
25	Business Planning and Support	1,579,086	1,406,898	(172,188)	1,516,108	1,516,108	109,344	0	0	1,625,452	109,344
26	Office of Capital Facilities	19,516,832	14,817,743	(4,699,089)	18,673,154	18,673,154	879,549	0	0	19,552,703	879,549
	<b>Total Public Works</b>	<b>\$94,617,139</b>	<b>\$84,248,594</b>	<b>(\$10,368,545)</b>	<b>\$87,506,358</b>	<b>\$87,506,358</b>	<b>\$5,806,295</b>	<b>\$0</b>	<b>\$2,902,306</b>	<b>\$96,214,959</b>	<b>\$8,708,601</b>
<b>Health and Welfare</b>											
67	Department of Family Services	\$169,578,319	\$164,709,203	(\$4,869,116)	\$172,580,550	\$172,580,550	\$2,798,506	\$0	\$2,692,567	\$178,071,623	\$5,491,073
71	Health Department	92,240,365	78,636,169	(13,604,196)	90,797,029	90,797,029	2,856,451	100,000	0	93,753,480	2,956,451
79	Department of Neighborhood and Community Services	117,067,592	106,361,773	(10,705,819)	109,870,274	109,870,274	7,189,475	373,031	1,686,264	119,119,044	9,248,770
	<b>Total Health and Welfare</b>	<b>\$378,886,276</b>	<b>\$349,707,145</b>	<b>(\$29,179,131)</b>	<b>\$373,247,853</b>	<b>\$373,247,853</b>	<b>\$12,844,432</b>	<b>\$473,031</b>	<b>\$4,378,831</b>	<b>\$390,944,147</b>	<b>\$17,696,294</b>

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<b>Parks and Libraries</b>											
51	Fairfax County Park Authority	\$36,369,885	\$35,112,435	(\$1,257,450)	\$36,081,623	\$36,081,623	\$1,055,895	\$0	\$272,554	\$37,410,072	\$1,328,449
52	Fairfax County Public Library	35,085,862	34,018,158	(1,067,704)	34,995,690	34,995,690	103,854	0	688,642	35,788,186	792,496
	<b>Total Parks and Libraries</b>	<b>\$71,455,747</b>	<b>\$69,130,593</b>	<b>(\$2,325,154)</b>	<b>\$71,077,313</b>	<b>\$71,077,313</b>	<b>\$1,159,749</b>	<b>\$0</b>	<b>\$961,196</b>	<b>\$73,198,258</b>	<b>\$2,120,945</b>
<b>Community Development</b>											
16	Economic Development Authority	\$9,620,697	\$9,611,483	(\$9,214)	\$9,456,853	\$9,456,853	\$9,208	\$0	\$0	\$9,466,061	\$9,208
30	Department of Economic Initiatives	2,572,751	1,967,142	(605,609)	2,256,869	2,256,869	361,423	0	0	2,618,292	361,423
35	Department of Planning and Development	17,859,415	15,592,143	(2,267,272)	16,981,336	16,981,336	1,492,738	0	0	18,474,074	1,492,738
38	Department of Housing and Community Development	38,944,635	33,969,446	(4,975,189)	36,965,654	36,965,654	4,529,283	377,126	1,627,228	43,499,291	6,533,637
39	Office of Human Rights and Equity Programs	2,111,468	1,770,724	(340,744)	2,033,897	2,033,897	124,100	0	0	2,157,997	124,100
40	Department of Transportation	13,038,267	11,212,608	(1,825,659)	13,008,606	13,008,606	748,297	0	(68,236)	13,688,667	680,061
	<b>Total Community Development</b>	<b>\$84,147,233</b>	<b>\$74,123,546</b>	<b>(\$10,023,687)</b>	<b>\$80,703,215</b>	<b>\$80,703,215</b>	<b>\$7,265,049</b>	<b>\$377,126</b>	<b>\$1,558,992</b>	<b>\$89,904,382</b>	<b>\$9,201,167</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses (Nondepartmental)	\$123,896,105	\$58,650,055	(\$65,246,050)	\$0	\$0	\$0	\$1,982,099	\$59,224,749	\$61,206,848	\$61,206,848
89	Employee Benefits	481,214,620	470,413,906	(10,800,714)	552,173,776	552,173,776	0	0	2,600,539	554,774,315	2,600,539
	<b>Total Nondepartmental</b>	<b>\$605,110,725</b>	<b>\$529,063,961</b>	<b>(\$76,046,764)</b>	<b>\$552,173,776</b>	<b>\$552,173,776</b>	<b>\$0</b>	<b>\$1,982,099</b>	<b>\$61,825,288</b>	<b>\$615,981,163</b>	<b>\$63,807,387</b>
	<b>Total General Fund Direct Expenditures</b>	<b>\$2,093,730,383</b>	<b>\$1,924,785,995</b>	<b>(\$168,944,388)</b>	<b>\$2,043,971,411</b>	<b>\$2,043,971,411</b>	<b>\$49,257,864</b>	<b>\$3,032,256</b>	<b>\$83,579,594</b>	<b>\$2,179,841,125</b>	<b>\$135,869,714</b>