Attachment I

Final - September 15, 2026

FY 2026 CARRYOVER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2026 Estimate	FY 2026 Actual	Increase/ (Decrease)	FY 2027 Adopted Budget Plan	FY 2027 Revised Budget Plan	Encumbered Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2027 Revised Budget Plan	Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	$8,051,992	$7,525,315	($526,677)	$8,346,840	$8,346,840	$0	$0	$0	$8,346,840	$0
02	Office of the County Executive	10,403,996	9,007,994	(1,396,002)	9,528,401	9,528,401	891,805	0	118,845	10,539,051	1,010,650
03	Department of Clerk Services	2,331,914	2,133,763	(198,151)	2,295,275	2,295,275	83,473	0	0	2,378,748	83,473
06	Department of Finance	10,682,711	10,039,450	(643,261)	10,634,365	10,634,365	188,670	0	0	10,823,035	188,670
11	Department of Human Resources	11,947,518	11,556,464	(391,054)	12,395,845	12,395,845	387,109	0	0	12,782,954	387,109
12	Department of Procurement and Material Management	10,404,905	9,217,562	(1,187,343)	9,169,798	9,169,798	964,341	0	0	10,134,139	964,341
13	Office of Public Affairs	3,050,822	2,842,506	(208,316)	3,123,845	3,123,845	17,523	0	0	3,141,368	17,523
15	Office of Elections	12,629,278	11,266,165	(1,363,113)	9,572,304	9,572,304	884,118	0	795,000	11,251,422	1,679,118
17	Office of the County Attorney	12,558,572	11,502,673	(1,055,899)	12,040,535	12,040,535	1,011,051	0	0	13,051,586	1,011,051
20	Department of Management and Budget	9,242,525	8,198,141	(1,044,384)	9,121,953	9,121,953	700,040	0	0	9,821,993	700,040
37	Office of the Financial and Program Auditor	523,660	522,343	(1,317)	536,986	536,986	0	0	20,000	556,986	20,000
41	Civil Service Commission	496,782	407,957	(88,825)	476,994	476,994	20,595	0	0	497,589	20,595
42	Office of the Independent Police Auditor	360,198	320,106	(40,092)	0	0	0	0	0	0	0
43	Office of the Police Civilian Review Panel	313,804	310,468	(3,336)	0	0	0	0	0	0	0
44	Office of Police Accountability	0	0	0	625,867	625,867	0	0	0	625,867	0
57	Department of Tax Administration	38,809,297	34,152,173	(4,657,124)	38,475,058	38,475,058	1,988,467	0	0	40,463,525	1,988,467
70	Department of Information Technology	43,508,918	43,420,505	(88,413)	44,643,045	44,643,045	76,380	0	531,330	45,250,755	607,710
	Total Legislative-Executive Functions / Central Services	**$175,316,892**	**$162,423,585**	**($12,893,307)**	**$170,987,111**	**$170,987,111**	**$7,213,572**	**$0**	**$1,465,175**	**$179,665,858**	**$8,678,747**
Judicial Administration											
80	Circuit Court and Records	$15,771,035	$15,414,600	($356,435)	$15,911,790	$15,911,790	$213,383	$0	$6,638	$16,131,811	$220,021
82	Office of the Commonwealth's Attorney	9,954,738	8,848,330	(1,106,408)	10,029,896	10,029,896	22,000	0	6,824	10,058,720	28,824
85	General District Court	7,553,672	6,363,704	(1,189,968)	6,620,980	6,620,980	203,188	0	35,166	6,859,334	238,354
91	Office of the Sheriff	28,240,684	29,779,856	1,539,172	30,279,938	30,279,938	334,833	0	89,513	30,704,284	424,346
	Total Judicial Administration	**$61,520,129**	**$60,406,490**	**($1,113,639)**	**$62,842,604**	**$62,842,604**	**$773,404**	**$0**	**$138,141**	**$63,754,149**	**$911,545**
Public Safety											
04	Department of Cable and Consumer Services	$861,178	$710,826	($150,352)	$890,400	$890,400	$150	$0	$0	$890,550	$150
81	Juvenile and Domestic Relations District Court	33,256,254	30,443,657	(2,812,597)	32,914,200	32,914,200	106,389	0	17,775	33,038,364	124,164
90	Police Department	298,001,413	293,524,919	(4,476,494)	302,426,857	302,426,857	3,234,582	0	3,145,354	308,806,793	6,379,936
91	Office of the Sheriff	59,588,956	55,277,879	(4,311,077)	58,949,861	58,949,861	652,025	0	0	59,601,886	652,025
92	Fire and Rescue Department	278,847,448	276,149,337	(2,698,111)	284,152,003	284,152,003	2,629,189	0	0	286,781,192	2,629,189
93	Department of Emergency Management and Security	10,511,126	9,120,529	(1,390,597)	9,302,840	9,302,840	1,249,014	0	799,334	11,351,188	2,048,348
96	Department of Animal Services	10,610,120	8,274,405	(2,335,715)	10,558,547	10,558,547	599,131	0	0	11,157,678	599,131
97	Department of Code Compliance	5,380,189	5,055,741	(324,448)	5,590,416	5,590,416	55,436	0	0	5,645,852	55,436
	Total Public Safety	**$697,056,684**	**$678,557,293**	**($18,499,391)**	**$704,785,124**	**$704,785,124**	**$8,525,916**	**$0**	**$3,962,463**	**$717,273,503**	**$12,488,379**
Public Works											
08	Facilities Management Department	$78,843,445	$75,550,565	($3,292,880)	$76,181,274	$76,181,274	$3,264,168	$0	$3,402,000	$82,847,442	$6,666,168
25	Business Planning and Support	1,430,661	1,086,340	(344,321)	1,347,070	1,347,070	109,918	0	0	1,456,988	109,918
26	Office of Capital Facilities	19,590,004	16,717,672	(2,872,332)	19,428,269	19,428,269	599,131	0	2,800,000	22,827,400	3,399,131
	Total Public Works	**$99,864,110**	**$93,354,577**	**($6,509,533)**	**$96,956,613**	**$96,956,613**	**$3,973,217**	**$0**	**$6,202,000**	**$107,131,830**	**$10,175,217**
Health and Welfare											
67	Department of Family Services	$181,069,650	$169,895,531	($11,174,119)	$185,685,518	$185,685,518	$3,334,984	$0	($326,230)	$188,694,272	$3,008,754
71	Health Department	95,068,962	89,838,990	(5,229,972)	95,309,673	95,309,673	2,024,217	0	793,403	98,127,293	2,817,620
79	Department of Neighborhood and Community Services	122,274,266	117,531,839	(4,742,427)	127,998,084	127,998,084	3,395,249	0	437,911	131,831,244	3,833,160
	Total Health and Welfare	**$398,412,878**	**$377,266,360**	**($21,146,518)**	**$408,993,275**	**$408,993,275**	**$8,754,450**	**$0**	**$905,084**	**$418,652,809**	**$9,659,534**

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Parks and Libraries											
52	Fairfax County Public Library	$37,961,377	$37,331,455	($629,922)	$37,481,693	$37,481,693	$611,428	$0	$1,000,000	$39,093,121	$1,611,428
	Total Parks and Libraries	**$37,961,377**	**$37,331,455**	**($629,922)**	**$37,481,693**	**$37,481,693**	**$611,428**	**$0**	**$1,000,000**	**$39,093,121**	**$1,611,428**
Community Development											
16	Economic Development Authority	$9,366,621	$9,323,445	($43,176)	$9,097,563	$9,097,563	$42,000	$0	$0	$9,139,563	$42,000
30	Department of Economic Initiatives	2,298,926	2,065,791	(233,135)	2,508,140	2,508,140	63,375	0	209,624	2,781,139	272,999
35	Department of Planning and Development	18,852,161	16,754,503	(2,097,658)	17,638,095	17,638,095	1,644,822	0	0	19,282,917	1,644,822
38	Department of Housing and Community Development	52,516,540	44,036,466	(8,480,074)	47,696,679	47,696,679	6,436,934	0	0	54,133,613	6,436,934
39	Office of Human Rights and Equity Programs	2,355,828	1,840,271	(515,557)	2,115,461	2,115,461	242,500	0	0	2,357,961	242,500
40	Department of Transportation	13,247,025	11,727,975	(1,519,050)	12,688,203	12,688,203	832,720	0	0	13,520,923	832,720
	Total Community Development	**$98,637,101**	**$85,748,451**	**($12,888,650)**	**$91,744,141**	**$91,744,141**	**$9,262,351**	**$0**	**$209,624**	**$101,216,116**	**$9,471,975**
Nondepartmental											
87	Unclassified Administrative Expenses (Nondepartmental)	$31,708,052	$5,565,104	($26,142,948)	$7,222,708	$7,222,708	$0	$24,135,811	($18,630,069)	$12,728,450	$5,505,742
89	Employee Benefits	583,625,702	576,363,577	(7,262,125)	622,345,509	622,345,509	0	0	789,974	623,135,483	789,974
	Total Nondepartmental	**$615,333,754**	**$581,928,681**	**($33,405,073)**	**$629,568,217**	**$629,568,217**	**$0**	**$24,135,811**	**($17,840,095)**	**$635,863,933**	**$6,295,716**
Total General Fund Direct Expenditures		**$2,184,102,925**	**$2,077,016,892**	**($107,086,033)**	**$2,203,358,778**	**$2,203,358,778**	**$39,114,338**	**$24,135,811**	**($3,957,608)**	**$2,262,651,319**	**$59,292,541**