

# FY 2009 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2007 Carryover	FY 2008 Third Quarter	Other Actions July - June	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$4,268,219	\$5,091,964	\$0	\$0	\$0	\$5,091,964	\$5,243,721	\$5,304,194	\$212,230	4.17%
02	Office of the County Executive	7,037,362	7,975,255	1,354,237	(379,754)	0	8,949,738	9,201,991	8,132,682	(817,056)	(9.13%)
04	Department of Cable Communications and Consumer Protection	1,284,040	1,521,666	191,167	(8,757)	0	1,704,076	1,503,525	1,499,402	(204,674)	(12.01%)
06	Department of Finance	8,403,354	8,903,962	516,466	(47,269)	0	9,373,159	9,351,548	9,404,083	30,924	0.33%
11	Department of Human Resources	6,613,117	6,927,860	125,361	(52,534)	0	7,000,687	7,075,538	7,136,940	136,253	1.95%
12	Department of Purchasing and Supply Management	4,952,828	5,090,522	49,958	(13,288)	0	5,127,192	5,511,810	5,557,931	430,739	8.40%
13	Office of Public Affairs	1,323,891	1,501,734	257,048	(13,630)	0	1,745,152	1,509,151	1,495,529	(249,623)	(14.30%)
15	Office of Elections	2,843,533	3,164,028	383,837	725,000	0	4,272,865	3,281,582	3,273,882	(998,983)	(23.38%)
17	Office of the County Attorney	5,857,041	6,206,542	207,510	0	0	6,414,052	6,488,957	6,574,774	160,722	2.51%
20	Department of Management and Budget	2,885,223	3,189,498	159,769	(54,135)	0	3,295,132	3,038,813	3,074,611	(220,521)	(6.69%)
37	Office of the Financial and Program Auditor	214,543	234,791	0	0	0	234,791	241,800	244,830	10,039	4.28%
41	Civil Service Commission	224,821	483,778	0	0	0	483,778	617,607	619,429	135,651	28.04%
57	Department of Tax Administration	23,090,695	23,570,203	1,388,758	(178,290)	0	24,780,671	24,403,172	24,567,021	(213,650)	(0.86%)
70	Department of Information Technology	25,209,270	28,188,478	3,486,566	(208,305)	0	31,466,739	28,292,366	28,507,281	(2,959,458)	(9.41%)
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$94,207,937</b>	<b>\$102,050,281</b>	<b>\$8,120,677</b>	<b>(\$230,962)</b>	<b>\$0</b>	<b>\$109,939,996</b>	<b>\$105,761,581</b>	<b>\$105,392,589</b>	<b>(\$4,547,407)</b>	<b>(4.14%)</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$9,850,565	\$10,450,912	\$758,794	(\$84,783)	\$0	\$11,124,923	\$10,536,610	\$10,626,213	(\$498,710)	(4.48%)
82	Office of the Commonwealth's Attorney	1,977,395	2,321,460	1,632	(22,677)	0	2,300,415	2,793,835	2,826,927	526,512	22.89%
85	General District Court	2,155,841	2,285,064	77,531	30,366	0	2,392,961	2,346,081	2,358,002	(34,959)	(1.46%)
91	Office of the Sheriff	17,836,981	16,863,902	200,000	175,000	903,164	18,142,066	20,780,786	21,113,880	2,971,814	16.38%
<b>Total Judicial Administration</b>		<b>\$31,820,782</b>	<b>\$31,921,338</b>	<b>\$1,037,957</b>	<b>\$97,906</b>	<b>\$903,164</b>	<b>\$33,960,365</b>	<b>\$36,457,312</b>	<b>\$36,925,022</b>	<b>\$2,964,657</b>	<b>8.73%</b>
<b>Public Safety</b>											
04	Department of Cable Communications and Consumer Protection	\$967,334	\$984,443	\$773	(\$11,706)	\$0	\$973,510	\$992,897	\$1,005,054	\$31,544	3.24%
31	Land Development Services	10,515,738	10,738,283	331,222	(105,795)	17,000	10,980,710	10,810,765	12,197,657	1,216,947	11.08%
81	Juvenile and Domestic Relations District Court	20,368,905	21,279,447	607,186	(187,049)	0	21,699,584	21,596,255	21,799,359	99,775	0.46%
90	Police Department	165,188,968	169,214,279	4,827,636	(892,945)	0	173,148,970	174,266,521	177,275,884	4,126,914	2.38%
91	Office of the Sheriff	38,699,827	40,591,199	550,000	0	(903,164)	40,238,035	40,512,205	41,951,872	1,713,837	4.26%
92	Fire and Rescue Department	162,161,420	167,904,105	6,859,273	(1,281,080)	0	173,482,298	172,065,540	174,525,858	1,043,560	0.60%
93	Office of Emergency Management	1,646,424	1,922,027	59,048	0	0	1,981,075	2,138,841	2,140,581	159,506	8.05%
<b>Total Public Safety</b>		<b>\$399,548,616</b>	<b>\$412,633,783</b>	<b>\$13,235,138</b>	<b>(\$2,478,575)</b>	<b>(\$886,164)</b>	<b>\$422,504,182</b>	<b>\$422,383,024</b>	<b>\$430,896,265</b>	<b>\$8,392,083</b>	<b>1.99%</b>
<b>Public Works</b>											
08	Facilities Management Department	\$42,329,615	\$47,610,896	\$2,072,833	(\$112,403)	\$0	\$49,571,326	\$49,762,545	\$49,899,054	\$327,728	0.66%
25	Business Planning and Support	380,304	414,712	33,300	0	0	448,012	425,356	432,805	(15,207)	(3.39%)
26	Office of Capital Facilities	10,124,619	11,519,146	(62,845)	0	0	11,456,301	11,130,272	11,272,316	(183,985)	(1.61%)
29	Stormwater Management	11,025,602	10,473,543	1,224,269	(78,415)	0	11,619,397	6,844,310	3,748,018	(7,871,379)	(67.74%)
87	Unclassified Administrative Expenses	658,618	503,925	0	0	0	503,925	503,925	503,925	0	0.00%
<b>Total Public Works</b>		<b>\$64,518,758</b>	<b>\$70,522,222</b>	<b>\$3,267,557</b>	<b>(\$190,818)</b>	<b>\$0</b>	<b>\$73,598,961</b>	<b>\$68,666,408</b>	<b>\$65,856,118</b>	<b>(\$7,742,843)</b>	<b>(10.52%)</b>

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<b>Health and Welfare</b>											
67	Department of Family Services	\$185,285,050	\$185,351,734	\$10,265,870	\$10,511,661	\$0	\$206,129,265	\$190,951,339	\$189,125,733	(\$17,003,532)	(8.25%)
68	Department of Administration for Human Services	10,599,510	11,166,523	385,598	(23,062)	0	11,529,059	11,051,123	11,186,203	(342,856)	(2.97%)
69	Department of Systems Management for Human Services	5,337,405	5,992,082	138,505	(54,982)	0	6,075,605	5,870,104	5,943,082	(132,523)	(2.18%)
71	Health Department	43,579,757	46,404,057	3,725,076	(327,211)	0	49,801,922	46,836,523	46,984,329	(2,817,593)	(5.66%)
<b>Total Health and Welfare</b>		<b>\$244,801,722</b>	<b>\$248,914,396</b>	<b>\$14,515,049</b>	<b>\$10,106,406</b>	<b>\$0</b>	<b>\$273,535,851</b>	<b>\$254,709,089</b>	<b>\$253,239,347</b>	<b>(\$20,296,504)</b>	<b>(7.42%)</b>
<b>Parks, Recreation and Libraries</b>											
50	Department of Community and Recreation Services	\$18,401,731	\$21,864,006	\$2,506,578	\$218,693	\$0	\$24,589,277	\$21,857,906	\$23,060,220	(\$1,529,057)	(6.22%)
51	Fairfax County Park Authority	25,800,947	26,110,649	431,780	(79,206)	0	26,463,223	26,374,302	26,630,847	167,624	0.63%
52	Fairfax County Public Library	33,817,927	33,536,725	1,847,603	(243,002)	0	35,141,326	33,120,997	33,109,573	(2,031,753)	(5.78%)
<b>Total Parks, Recreation and Libraries</b>		<b>\$78,020,605</b>	<b>\$81,511,380</b>	<b>\$4,785,961</b>	<b>(\$103,515)</b>	<b>\$0</b>	<b>\$86,193,826</b>	<b>\$81,353,205</b>	<b>\$82,800,640</b>	<b>(\$3,393,186)</b>	<b>(3.94%)</b>
<b>Community Development</b>											
16	Economic Development Authority	\$6,628,339	\$6,673,818	\$0	(\$30,545)	\$0	\$6,643,273	\$6,704,900	\$6,744,883	\$101,610	1.53%
31	Land Development Services	14,508,180	15,500,045	1,313,337	(116,423)	(17,000)	16,679,959	15,623,845	15,836,888	(843,071)	(5.05%)
35	Department of Planning and Zoning	10,024,375	11,078,263	1,594,361	(99,871)	0	12,572,753	11,514,606	11,609,727	(963,026)	(7.66%)
36	Planning Commission	645,829	751,226	0	0	0	751,226	768,624	775,965	24,739	3.29%
38	Department of Housing and Community Development	6,335,631	7,014,265	719,374	(45,585)	0	7,688,054	7,074,891	6,557,645	(1,130,409)	(14.70%)
39	Office of Human Rights and Equity Programs	1,094,120	1,332,472	12,744	(12,502)	0	1,332,714	1,943,187	1,970,110	637,396	47.83%
40	Department of Transportation <sup>1</sup>	6,346,673	7,460,910	3,469,928	(56,083)	0	10,874,755	0	8,339,956	(2,534,799)	(23.31%)
<b>Total Community Development</b>		<b>\$45,583,147</b>	<b>\$49,810,999</b>	<b>\$7,109,744</b>	<b>(\$361,009)</b>	<b>(\$17,000)</b>	<b>\$56,542,734</b>	<b>\$43,630,053</b>	<b>\$51,835,174</b>	<b>(\$4,707,560)</b>	<b>(8.33%)</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses	\$0	\$1,050,000	\$3,150,000	(\$2,600,931)	\$0	\$1,599,069	\$5,400,000	\$3,500,000	\$1,900,931	118.88%
89	Employee Benefits	186,412,018	203,817,365	1,698,042	0	0	205,515,407	211,886,328	205,818,168	302,761	0.15%
<b>Total Nondepartmental</b>		<b>\$186,412,018</b>	<b>\$204,867,365</b>	<b>\$4,848,042</b>	<b>(\$2,600,931)</b>	<b>\$0</b>	<b>\$207,114,476</b>	<b>\$217,286,328</b>	<b>\$209,318,168</b>	<b>\$2,203,692</b>	<b>1.06%</b>
<b>Total General Fund Direct Expenditures</b>		<b>\$1,144,913,585</b>	<b>\$1,202,231,764</b>	<b>\$56,920,125</b>	<b>\$4,238,502</b>	<b>\$0</b>	<b>\$1,263,390,391</b>	<b>\$1,230,247,000</b>	<b>\$1,236,263,323</b>	<b>(\$27,127,068)</b>	<b>(2.15%)</b>

<sup>1</sup> As part of the FY 2009 Advertised Budget Plan, all funding for staff, programs, and operations of the Department of Transportation were moved to Fund 124, County and Regional Transportation Projects. However, as a result of actions taken by the Board of Supervisors on April 21, 2008 to mark-up the FY 2009 budget, the existing positions and operating costs associated with the Department of Transportation and Office of Capital Facilities are transferred back to the General Fund.