

# FY 2010 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2008 Carryover	FY 2009 Third Quarter	Other Actions July - June	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$4,463,837	\$5,304,194	\$0	(\$225,027)	\$0	\$5,079,167	\$5,300,545	\$5,000,232	(\$78,935)	(1.55%)
02	Office of the County Executive	7,889,210	8,132,682	92,753	(970,737)	0	7,254,698	5,975,353	5,975,353	(1,279,345)	(17.63%)
04	Department of Cable Communications and Consumer Protection	1,315,307	1,499,402	278,230	(83,700)	0	1,693,932	1,179,066	1,188,859	(505,073)	(29.82%)
06	Department of Finance	9,127,435	9,404,083	222,948	(292,092)	0	9,334,939	8,693,661	8,693,661	(641,278)	(6.87%)
11	Department of Human Resources	6,977,627	7,136,940	19,686	(264,773)	0	6,891,853	6,500,193	6,500,193	(391,660)	(5.68%)
12	Department of Purchasing and Supply Management	5,105,963	5,557,931	17,749	(13,176)	0	5,562,504	4,973,538	5,347,049	(215,455)	(3.87%)
13	Office of Public Affairs	1,635,878	1,495,529	103,983	(58,105)	0	1,541,407	1,243,325	1,243,325	(298,082)	(19.34%)
15	Office of Elections	3,036,594	3,273,882	1,619,218	279,048	0	5,172,148	2,618,775	2,660,775	(2,511,373)	(48.56%)
17	Office of the County Attorney	6,247,616	6,574,774	49,727	(22,937)	0	6,601,564	6,191,351	6,191,351	(410,213)	(6.21%)
20	Department of Management and Budget	3,049,651	3,074,611	198,264	(120,037)	0	3,152,838	2,750,598	2,750,598	(402,240)	(12.76%)
37	Office of the Financial and Program Auditor	217,476	244,830	0	(812)	0	244,018	248,877	248,877	4,859	1.99%
41	Civil Service Commission	303,798	619,429	0	(29,984)	0	589,445	529,297	529,297	(60,148)	(10.20%)
57	Department of Tax Administration	24,231,757	24,567,021	572,221	(718,821)	0	24,420,421	21,673,030	21,673,030	(2,747,391)	(11.25%)
70	Department of Information Technology	27,897,778	28,507,281	3,535,055	(741,097)	0	31,301,239	27,324,348	27,324,348	(3,976,891)	(12.71%)
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$101,499,927</b>	<b>\$105,392,589</b>	<b>\$6,709,834</b>	<b>(\$3,262,250)</b>	<b>\$0</b>	<b>\$108,840,173</b>	<b>\$95,201,957</b>	<b>\$95,326,948</b>	<b>(\$13,513,225)</b>	<b>(12.42%)</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$10,259,129	\$10,626,213	\$215,165	(\$277,360)	\$0	\$10,564,018	\$10,151,591	\$10,151,591	(\$412,427)	(3.90%)
82	Office of the Commonwealth's Attorney	2,289,157	2,826,927	2,528	(74,579)	0	2,754,876	2,621,478	2,621,478	(133,398)	(4.84%)
85	General District Court	2,269,194	2,358,002	66,336	97,078	0	2,521,416	2,015,222	2,292,959	(228,457)	(9.06%)
91	Office of the Sheriff	19,236,208	21,113,880	1,550,900	(317,561)	(14,662)	22,332,557	18,974,113	18,474,113	(3,858,444)	(17.28%)
<b>Total Judicial Administration</b>		<b>\$34,053,688</b>	<b>\$36,925,022</b>	<b>\$1,834,929</b>	<b>(\$572,422)</b>	<b>(\$14,662)</b>	<b>\$38,172,867</b>	<b>\$33,762,404</b>	<b>\$33,540,141</b>	<b>(\$4,632,726)</b>	<b>(12.14%)</b>
<b>Public Safety</b>											
04	Department of Cable Communications and Consumer Protection	\$1,056,325	\$1,005,054	\$1,085	(\$61,766)	\$0	\$944,373	\$869,271	\$859,478	(\$84,895)	(8.99%)
31	Land Development Services	10,845,421	12,197,657	(361,405)	(400,442)	0	11,435,810	11,674,062	11,674,062	238,252	2.08%
81	Juvenile and Domestic Relations District Court	21,187,221	21,799,359	444,782	(631,561)	0	21,612,580	20,891,311	21,283,778	(328,802)	(1.52%)
90	Police Department	169,104,879	177,275,884	3,783,510	(2,640,606)	0	178,418,788	167,335,851	170,925,549	(7,493,239)	(4.20%)
91	Office of the Sheriff	41,401,782	41,951,872	450,000	(536,878)	14,662	41,879,656	46,390,464	46,650,735	4,771,079	11.39%
92	Fire and Rescue Department	165,635,104	174,525,858	5,586,753	(4,566,582)	0	175,546,029	164,541,862	168,382,676	(7,163,353)	(4.08%)
93	Office of Emergency Management	1,759,241	2,140,581	197,434	(42,493)	0	2,295,522	1,621,278	1,759,744	(535,778)	(23.34%)
<b>Total Public Safety</b>		<b>\$410,989,973</b>	<b>\$430,896,265</b>	<b>\$10,102,159</b>	<b>(\$8,880,328)</b>	<b>\$14,662</b>	<b>\$432,132,758</b>	<b>\$413,324,099</b>	<b>\$421,536,022</b>	<b>(\$10,596,736)</b>	<b>(2.45%)</b>
<b>Public Works</b>											
08	Facilities Management Department	\$47,662,074	\$49,899,054	\$3,856,108	(\$518,590)	\$0	\$53,236,572	\$47,204,210	\$48,069,887	(\$5,166,685)	(9.71%)
25	Business Planning and Support	428,973	432,805	0	(28,051)	0	404,754	351,199	351,199	(53,555)	(13.23%)
26	Office of Capital Facilities	11,456,300	11,272,316	200,000	(39,646)	0	11,432,670	10,746,365	10,746,365	(686,305)	(6.00%)
29	Stormwater Management <sup>1</sup>	10,528,192	3,748,018	581,075	(524,843)	0	3,804,250	0	0	(3,804,250)	(100.00%)
87	Unclassified Administrative Expenses <sup>1</sup>	465,903	503,925	0	0	0	503,925	3,430,728	3,679,920	3,175,995	630.25%
<b>Total Public Works</b>		<b>\$70,541,442</b>	<b>\$65,856,118</b>	<b>\$4,637,183</b>	<b>(\$1,111,130)</b>	<b>\$0</b>	<b>\$69,382,171</b>	<b>\$61,732,502</b>	<b>\$62,847,371</b>	<b>(\$6,534,800)</b>	<b>(9.42%)</b>

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<b>Health and Welfare</b>											
67	Department of Family Services	\$194,441,464	\$189,125,733	\$13,437,589	\$4,605,908	\$0	\$207,169,230	\$185,661,264	\$188,459,731	(\$18,709,499)	(9.03%)
68	Department of Administration for Human Services	11,145,317	11,186,203	375,046	(322,363)	0	11,238,886	10,012,165	10,239,294	(999,592)	(8.89%)
69	Department of Systems Management for Human Services	5,843,463	5,943,082	184,978	(322,323)	0	5,805,737	5,558,121	5,798,524	(7,213)	(0.12%)
71	Health Department	45,233,520	46,984,329	4,016,087	(594,907)	0	50,405,509	45,851,696	47,188,900	(3,216,609)	(6.38%)
73	Office to Prevent and End Homelessness	0	0	500,000	0	0	500,000	309,040	309,040	(190,960)	(38.19%)
	<b>Total Health and Welfare</b>	<b>\$256,663,764</b>	<b>\$253,239,347</b>	<b>\$18,513,700</b>	<b>\$3,366,315</b>	<b>\$0</b>	<b>\$275,119,362</b>	<b>\$247,392,286</b>	<b>\$251,995,489</b>	<b>(\$23,123,873)</b>	<b>(8.41%)</b>
<b>Parks, Recreation and Libraries</b>											
50	Department of Community and Recreation Services	\$22,343,946	\$23,060,220	\$1,874,149	(\$648,420)	\$0	\$24,285,949	\$19,812,094	\$20,401,796	(\$3,884,153)	(15.99%)
51	Fairfax County Park Authority	26,014,663	26,630,847	664,650	(1,117,576)	0	26,177,921	22,970,394	23,592,766	(2,585,155)	(9.88%)
52	Fairfax County Public Library	31,981,357	33,109,573	1,162,931	(845,028)	0	33,427,476	28,422,065	28,422,065	(5,005,411)	(14.97%)
	<b>Total Parks, Recreation and Libraries</b>	<b>\$80,339,966</b>	<b>\$82,800,640</b>	<b>\$3,701,730</b>	<b>(\$2,611,024)</b>	<b>\$0</b>	<b>\$83,891,346</b>	<b>\$71,204,553</b>	<b>\$72,416,627</b>	<b>(\$11,474,719)</b>	<b>(13.68%)</b>
<b>Community Development</b>											
16	Economic Development Authority	\$6,643,270	\$6,744,883	\$0	(\$134,793)	\$0	\$6,610,090	\$6,397,506	\$6,797,506	\$187,416	2.84%
31	Land Development Services	14,513,426	15,836,888	989,615	(514,586)	0	16,311,917	16,060,758	15,985,758	(326,159)	(2.00%)
35	Department of Planning and Zoning	11,067,964	11,609,727	926,388	(476,889)	0	12,059,226	11,117,490	10,627,729	(1,431,497)	(11.87%)
36	Planning Commission	690,597	775,965	252	(17,942)	0	758,275	0	711,851	(46,424)	(6.12%)
38	Department of Housing and Community Development	7,240,811	6,557,645	442,496	(249,278)	0	6,750,863	5,851,757	5,851,757	(899,106)	(13.32%)
39	Office of Human Rights and Equity Programs	1,120,470	1,970,110	14,353	(44,559)	0	1,939,904	1,694,034	1,694,034	(245,870)	(12.67%)
40	Department of Transportation	7,404,160	8,339,956	3,401,396	(196,525)	0	11,544,827	7,297,983	7,397,983	(4,146,844)	(35.92%)
	<b>Total Community Development</b>	<b>\$48,680,698</b>	<b>\$51,835,174</b>	<b>\$5,774,500</b>	<b>(\$1,634,572)</b>	<b>\$0</b>	<b>\$55,975,102</b>	<b>\$48,419,528</b>	<b>\$49,066,618</b>	<b>(\$6,908,484)</b>	<b>(12.34%)</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses	\$0	\$3,500,000	\$16,409,053	(\$11,664,266)	\$0	\$8,244,787	\$4,200,000	\$4,200,000	(\$4,044,787)	(49.06%)
89	Employee Benefits	198,202,384	205,818,168	1,115,668	0	0	206,933,836	217,261,779	218,058,941	11,125,105	5.38%
	<b>Total Nondepartmental</b>	<b>\$198,202,384</b>	<b>\$209,318,168</b>	<b>\$17,524,721</b>	<b>(\$11,664,266)</b>	<b>\$0</b>	<b>\$215,178,623</b>	<b>\$221,461,779</b>	<b>\$222,258,941</b>	<b>\$7,080,318</b>	<b>3.29%</b>
	<b>Total General Fund Direct Expenditures</b>	<b>\$1,200,971,842</b>	<b>\$1,236,263,323</b>	<b>\$68,798,756</b>	<b>(\$26,369,677)</b>	<b>\$0</b>	<b>\$1,278,692,402</b>	<b>\$1,192,499,108</b>	<b>\$1,208,988,157</b>	<b>(\$69,704,245)</b>	<b>(5.45%)</b>

<sup>1</sup> As part of the FY 2010 Advertised Budget Plan, all activity related to stormwater management requirements in Agency 29, Stormwater Management, has been moved to Fund 125, Stormwater Services. This new fund will be supported by a levy of \$0.010 per \$100 of assessed real estate value to ensure support for both staff operating requirements and essential stormwater capital projects. It should be noted that funding associated with salary and operating costs supporting non-stormwater management functions, including transportation operations maintenance previously funded by the General Fund in Agency 29, Stormwater Management, has been moved to Agency 87, Unclassified Administrative Expenses – Public Works Contingencies.