

FY 2009 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2007 Carryover	Other Actions July - January	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services									
01	Board of Supervisors	\$4,268,219	\$5,091,964	\$0	\$0	\$5,091,964	\$5,243,721	\$151,757	2.98%
02	Office of the County Executive	7,037,362	7,975,255	1,354,237	0	9,329,492	9,201,991	(127,501)	(1.37%)
04	Department of Cable Communications and Consumer Protection	1,284,041	1,521,666	191,167	0	1,712,833	1,503,525	(209,308)	(12.22%)
06	Department of Finance	8,403,354	8,903,962	516,466	0	9,420,428	9,351,548	(68,880)	(0.73%)
11	Department of Human Resources	6,613,117	6,927,860	125,361	0	7,053,221	7,075,538	22,317	0.32%
12	Department of Purchasing and Supply Management	4,952,828	5,090,522	49,958	0	5,140,480	5,511,810	371,330	7.22%
13	Office of Public Affairs	1,323,891	1,501,734	257,048	0	1,758,782	1,509,151	(249,631)	(14.19%)
15	Office of Elections	2,843,533	3,164,028	383,837	0	3,547,865	3,281,582	(266,283)	(7.51%)
17	Office of the County Attorney	5,857,041	6,206,542	207,510	0	6,414,052	6,488,957	74,905	1.17%
20	Department of Management and Budget	2,885,223	3,189,498	159,769	0	3,349,267	3,038,813	(310,454)	(9.27%)
37	Office of the Financial and Program Auditor	214,543	234,791	0	0	234,791	241,800	7,009	2.99%
41	Civil Service Commission	224,821	483,778	0	0	483,778	617,607	133,829	27.66%
57	Department of Tax Administration	23,090,695	23,570,203	1,388,758	0	24,958,961	24,403,172	(555,789)	(2.23%)
70	Department of Information Technology	25,209,270	28,188,478	3,486,566	0	31,675,044	28,292,366	(3,382,678)	(10.68%)
Total Legislative-Executive Functions / Central Services		\$94,207,938	\$102,050,281	\$8,120,677	\$0	\$110,170,958	\$105,761,581	(\$4,409,377)	(4.00%)
Judicial Administration									
80	Circuit Court and Records	\$9,850,565	\$10,450,912	\$758,794	\$0	\$11,209,706	\$10,536,610	(\$673,096)	(6.00%)
82	Office of the Commonwealth's Attorney	1,977,395	2,321,460	1,632	0	2,323,092	2,793,835	470,743	20.26%
85	General District Court	2,155,841	2,285,064	77,531	0	2,362,595	2,346,081	(16,514)	(0.70%)
91	Office of the Sheriff	17,836,981	16,863,902	200,000	903,164	17,967,066	20,780,786	2,813,720	15.66%
Total Judicial Administration		\$31,820,782	\$31,921,338	\$1,037,957	\$903,164	\$33,862,459	\$36,457,312	\$2,594,853	7.66%
Public Safety									
04	Department of Cable Communications and Consumer Protection	\$967,333	\$984,443	\$773	\$0	\$985,216	\$992,897	\$7,681	0.78%
31	Land Development Services	10,515,739	10,738,283	331,222	0	11,069,505	10,810,765	(258,740)	(2.34%)
81	Juvenile and Domestic Relations District Court	20,368,905	21,279,447	607,186	0	21,886,633	21,596,255	(290,378)	(1.33%)
90	Police Department	165,188,968	169,214,279	4,827,636	0	174,041,915	174,266,521	224,606	0.13%
91	Office of the Sheriff	38,699,827	40,591,199	550,000	(903,164)	40,238,035	40,512,205	274,170	0.68%
92	Fire and Rescue Department	162,161,420	167,904,105	6,859,273	0	174,763,378	172,065,540	(2,697,838)	(1.54%)
93	Office of Emergency Management	1,646,424	1,922,027	59,048	0	1,981,075	2,138,841	157,766	7.96%
Total Public Safety		\$399,548,616	\$412,633,783	\$13,235,138	(\$903,164)	\$424,965,757	\$422,383,024	(\$2,582,733)	(0.61%)
Public Works									
08	Facilities Management Department	\$42,329,615	\$47,610,896	\$2,072,833	\$0	\$49,683,729	\$49,762,545	\$78,816	0.16%
25	Business Planning and Support	380,304	414,712	33,300	0	448,012	425,356	(22,656)	(5.06%)
26	Office of Capital Facilities	10,124,619	11,519,146	(62,845)	0	11,456,301	11,130,272	(326,029)	(2.85%)
29	Stormwater Management	11,025,602	10,473,543	1,224,269	0	11,697,812	6,844,310	(4,853,502)	(41.49%)
87	Unclassified Administrative Expenses	658,618	503,925	0	0	503,925	503,925	0	0.00%
Total Public Works		\$64,518,758	\$70,522,222	\$3,267,557	\$0	\$73,789,779	\$68,666,408	(\$5,123,371)	(6.94%)

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Health and Welfare									
67	Department of Family Services	\$185,285,050	\$185,351,734	\$10,265,870	\$0	\$195,617,604	\$190,951,339	(\$4,666,265)	(2.39%)
68	Department of Administration for Human Services	10,599,510	11,166,523	385,598	0	11,552,121	11,051,123	(500,998)	(4.34%)
69	Department of Systems Management for Human Services	5,337,405	5,992,082	138,505	0	6,130,587	5,870,104	(260,483)	(4.25%)
71	Health Department	43,579,757	46,404,057	3,725,076	0	50,129,133	46,836,523	(3,292,610)	(6.57%)
	Total Health and Welfare	\$244,801,722	\$248,914,396	\$14,515,049	\$0	\$263,429,445	\$254,709,089	(\$8,720,356)	(3.31%)
Parks, Recreation and Libraries									
50	Department of Community and Recreation Services	\$18,401,731	\$21,864,006	\$2,506,578	\$0	\$24,370,584	\$21,857,906	(\$2,512,678)	(10.31%)
51	Fairfax County Park Authority	25,800,947	26,110,649	431,780	0	26,542,429	26,374,302	(168,127)	(0.63%)
52	Fairfax County Public Library	33,817,927	33,536,725	1,847,603	0	35,384,328	33,120,997	(2,263,331)	(6.40%)
	Total Parks, Recreation and Libraries	\$78,020,605	\$81,511,380	\$4,785,961	\$0	\$86,297,341	\$81,353,205	(\$4,944,136)	(5.73%)
Community Development									
16	Economic Development Authority	\$6,628,339	\$6,673,818	\$0	\$0	\$6,673,818	\$6,704,900	\$31,082	0.47%
31	Land Development Services	14,508,179	15,500,045	1,313,337	0	16,813,382	15,623,845	(1,189,537)	(7.07%)
35	Department of Planning and Zoning	10,024,375	11,078,263	1,594,361	0	12,672,624	11,514,606	(1,158,018)	(9.14%)
36	Planning Commission	645,829	751,226	0	0	751,226	768,624	17,398	2.32%
38	Department of Housing and Community Development	6,335,631	7,014,265	719,374	0	7,733,639	7,074,891	(658,748)	(8.52%)
39	Office of Human Rights and Equity Programs	1,094,120	1,332,472	12,744	0	1,345,216	1,943,187	597,971	44.45%
40	Department of Transportation ¹	6,346,673	7,460,910	3,469,928	0	10,930,838	0	(10,930,838)	(100.00%)
	Total Community Development	\$45,583,146	\$49,810,999	\$7,109,744	\$0	\$56,920,743	\$43,630,053	(\$13,290,690)	(23.35%)
Nondepartmental									
87	Unclassified Administrative Expenses	\$0	\$1,050,000	\$3,150,000	\$0	\$4,200,000	\$5,400,000	\$1,200,000	28.57%
89	Employee Benefits	186,412,018	203,817,365	1,698,042	0	205,515,407	211,886,328	6,370,921	3.10%
	Total Nondepartmental	\$186,412,018	\$204,867,365	\$4,848,042	\$0	\$209,715,407	\$217,286,328	\$7,570,921	3.61%
	Total General Fund Direct Expenditures	\$1,144,913,585	\$1,202,231,764	\$56,920,125	\$0	\$1,259,151,889	\$1,230,247,000	(\$28,904,889)	(2.30%)

¹ As part of the FY 2009 Advertised Budget Plan, all funding for staff, programs, and operations of the Department of Transportation is moved to Fund 124, County and Regional Transportation Projects.