

FY 2001 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 1999 Carryover	FY 2000 Third Quarter	Other Actions July - June	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan ¹	FY 2001 Adopted Budget Plan ²	Increase (Decrease) Over Revised	% Increase (Decrease)
Legis - Exec Functions/Central Svcs											
01	Board of Supervisors	\$3,342,226	\$3,619,477	\$6,408	(\$10,154)	\$0	\$3,615,731	\$3,708,150	\$3,800,655	\$184,924	5.11%
02	Office of the County Executive	3,828,981	4,911,067	438,970	0	0	5,350,037	5,300,489	5,478,469	128,432	2.40%
04	Department of Telecommunications and Consumer Services	1,292,315	1,526,251	118,784	(68,119)	0	1,576,916	1,628,151	1,657,494	80,578	5.11%
06	Department of Finance	3,912,176	4,909,380	137,511	(66,857)	0	4,980,034	5,700,302	5,780,958	800,924	16.08%
11	Department of Human Resources	5,142,313	5,339,608	607,259	(105,418)	0	5,841,449	5,772,735	5,865,962	24,513	0.42%
12	Department of Purchasing and Supply Management	2,874,146	3,192,938	91,797	(76,269)	0	3,208,466	3,472,446	3,537,258	328,792	10.25%
13	Office of Public Affairs	635,394	688,255	15,665	(13,951)	0	689,969	687,317	699,215	9,246	1.34%
15	Electoral Board and General Registrar	1,528,742	1,843,548	35,524	0	0	1,879,072	3,221,024	3,285,734	1,406,662	74.86%
17	Office of the County Attorney	4,318,696	5,286,462	317,487	(117,655)	0	5,486,294	5,223,554	5,320,889	(165,405)	-3.01%
20	Department of Management and Budget	2,508,633	2,778,823	102,348	(73,070)	0	2,808,101	2,890,880	2,954,698	146,597	5.22%
37	Office of the Financial and Program Auditor	152,458	158,611	2,400	0	0	161,011	166,006	169,959	8,948	5.56%
41	Civil Service Commission	157,085	175,063	2,504	(3,875)	0	173,692	176,336	179,603	5,911	3.40%
57	Department of Tax Administration	16,851,883	17,593,917	426,023	(392,785)	0	17,627,155	18,351,180	18,756,020	1,128,865	6.40%
70	Department of Information Technology	12,318,171	14,364,083	993,216	0	0	15,357,299	17,648,862	17,944,223	2,586,924	16.84%
88	Contributory Agencies	1,395,056	1,481,611	0	0	0	1,481,611	0	0	(1,481,611)	-100.00%
	Total Legis - Exec Functions/Central Services	\$60,258,275	\$67,869,094	\$3,295,896	(\$928,153)	\$0	\$70,236,837	\$73,947,432	\$75,431,137	\$5,194,300	7.40%
Judicial Administration											
80	Circuit Court and Records	\$6,897,671	\$7,487,974	\$240,927	\$142,777	\$0	\$7,871,678	\$8,097,968	\$8,261,350	\$389,672	4.95%
82	Office of the Commonwealth's Attorney	1,468,563	1,836,596	49,399	(27,000)	0	1,858,995	1,857,450	1,901,733	42,738	2.30%
85	General District Court	1,206,960	1,455,665	180,608	(9,000)	0	1,627,273	1,493,770	1,523,560	(103,713)	-6.37%
91	Office of the Sheriff	9,429,451	10,262,251	157,667	19,137	2	10,439,057	10,495,256	10,814,475	375,418	3.60%
	Total Judicial Administration	\$19,002,645	\$21,042,486	\$628,601	\$125,914	\$2	\$21,797,003	\$21,944,444	\$22,501,118	\$704,115	3.23%
Public Safety											
04	Department of Telecommunications and Consumer Services	\$728,745	\$862,602	\$50,015	\$45,371	\$0	\$957,988	\$846,483	\$900,201	(\$57,787)	-6.03%
31	Land Development Services	0	0	0	0	0	0	0	9,278,491	9,278,491	-
32	Office of Building Code Services	8,101,918	8,949,518	256,257	(172,225)	0	9,033,550	9,090,889	0	(9,033,550)	-100.00%
81	Juvenile and Domestic Relations District Court	13,547,657	14,609,447	277,525	(15,000)	0	14,871,972	15,744,315	16,069,265	1,197,293	8.05%
88	Contributory Agencies	301,057	70,225	50,000	0	0	120,225	0	0	(120,225)	-100.00%
90	Police Department	96,679,810	108,540,630	995,980	0	0	109,536,610	113,361,786	104,604,253	(4,932,357)	-4.50%
91	Office of the Sheriff	22,511,340	25,113,849	944,568	29,777	(2)	26,088,192	26,330,092	27,184,771	1,096,579	4.20%
92	Fire and Rescue Department	79,393,860	88,725,799	1,113,050	0	0	89,838,849	90,538,895	93,566,898	3,728,049	4.15%
96	Animal Shelter	0	676,223	376	22,751	0	699,350	816,590	850,640	151,290	21.63%
	Total Public Safety	\$221,264,387	\$247,548,293	\$3,687,771	(\$89,326)	(\$2)	\$251,146,736	\$256,729,050	\$252,454,519	\$1,307,783	0.52%

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Public Works											
08	Facilities Management Division	\$24,325,784	\$27,417,499	\$3,754,097	(\$356,449)	\$0	\$30,815,147	\$29,619,264	\$29,799,865	(\$1,015,282)	-3.29%
22	Project Engineering Division	564,323	523,796	12,838	35,692	0	572,326	594,527	0	(572,326)	-100.00%
25	Business Planning and Support	268,141	382,685	253	0	0	382,938	262,767	2,932,990	2,550,052	665.92%
26	Capital Facilities	845,955	912,779	18,687	(8,167)	0	923,299	673,581	8,008,390	7,085,091	767.37%
28	Utilities Planning and Design Division	6,195,481	6,494,981	91,819	(35,032)	0	6,551,768	7,017,052	0	(6,551,768)	-100.00%
29	Stormwater Management	5,389,341	5,937,182	304,892	150,000	0	6,392,074	6,326,737	7,093,189	701,115	10.97%
33	Land Acquisition Division	122,871	146,962	11,704	0	0	158,666	154,165	0	(158,666)	-100.00%
87	Unclassified Administrative Expenses	64,395	47,942	0	26,568	0	74,510	211,138	211,138	136,628	183.37%
	Total Public Works	\$37,776,291	\$41,863,826	\$4,194,290	(\$187,388)	\$0	\$45,870,728	\$44,859,231	\$48,045,572	\$2,174,844	4.74%
Health and Welfare											
05	Office for Women	\$304,890	\$331,982	\$2,837	\$0	\$0	\$334,819	\$361,046	\$369,567	\$34,748	10.38%
67	Department of Family Services	129,422,778	133,159,278	2,866,111	9,781,030	0	145,806,419	135,832,716	152,723,364	6,916,945	4.74%
68	Department of Administration for Human Services	9,205,754	9,429,635	252,781	17,500	0	9,699,916	10,803,169	11,110,304	1,410,388	14.54%
69	Department of Systems Management for Human Services	3,027,290	4,097,416	171,934	(63,001)	0	4,206,349	4,857,221	4,754,847	548,498	13.04%
71	Health Department	28,782,394	30,888,228	2,399,397	(674,719)	0	32,612,906	33,649,513	34,324,160	1,711,254	5.25%
88	Contributory Agencies	647,673	776,584	150,000	0	0	926,584	0	0	(926,584)	-100.00%
	Total Health and Welfare	\$171,390,779	\$178,683,123	\$5,843,060	\$9,060,810	\$0	\$193,586,993	\$185,503,665	\$203,282,242	\$9,695,249	5.01%
Parks, Recreation and Cultural											
50	Department of Community and Recreation Services	\$11,428,223	\$13,694,693	\$370,303	\$0	\$0	\$14,064,996	\$13,485,766	\$14,082,564	\$17,568	0.12%
51	Fairfax County Park Authority	18,019,671	18,175,142	577,839	0	0	18,752,981	19,355,607	19,715,737	962,756	5.13%
52	Fairfax County Public Library	25,071,104	24,521,887	929,936	(18,000)	0	25,433,823	26,025,720	26,786,707	1,352,884	5.32%
88	Contributory Agencies	1,907,503	2,384,150	0	0	0	2,384,150	0	0	(2,384,150)	-100.00%
	Total Parks, Recreation and Cultural	\$56,426,501	\$58,775,872	\$1,878,078	(\$18,000)	\$0	\$60,635,950	\$58,867,093	\$60,585,008	(\$50,942)	-0.08%
Community Development											
16	Economic Development Authority	\$6,435,095	\$5,304,059	\$1,229,703	\$0	\$0	\$6,533,762	\$6,667,086	\$6,713,330	\$179,568	2.75%
30	Environmental Services Administration Division	2,214,816	2,610,973	57,934	(63,545)	0	2,605,362	2,612,045	0	(2,605,362)	-100.00%
31	Land Development Services	7,128,958	7,615,313	533,143	(188,851)	0	7,959,605	7,862,122	8,406,406	446,801	5.61%
35	Department of Planning and Zoning	7,372,540	7,779,217	134,737	(7,468)	0	7,906,486	8,079,794	8,257,918	351,432	4.44%
36	Planning Commission	509,086	540,741	5,148	(11,934)	0	533,955	523,100	592,661	58,706	10.99%
38	Department of Housing and Community Development	3,555,770	3,872,882	298,351	63,167	0	4,234,400	4,712,952	4,775,592	541,192	12.78%
39	Office of Human Rights	849,480	1,001,148	82,224	0	0	1,083,372	1,052,379	1,116,893	33,521	3.09%
40	Department of Transportation	2,500,961	2,805,169	89,537	897,937	0	3,792,643	5,080,802	5,615,339	1,822,696	48.06%
88	Contributory Agencies	660,961	686,072	0	0	0	686,072	0	0	(686,072)	-100.00%
	Total Community Development	\$31,227,667	\$32,215,574	\$2,430,777	\$689,306	\$0	\$35,335,657	\$36,590,280	\$35,478,139	\$142,482	0.40%

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Non-Departmental											
87	Unclassified Administrative Expenses	\$2,911,710	\$3,975,206	\$2,393,251	(\$1,768,906)	\$0	\$4,599,551	\$18,508,794	\$5,330,290	\$730,739	15.89%
88	Contributory Agencies	20,000	20,000	10,000	0	0	30,000	0	0	(30,000)	-100.00%
89	Employee Benefits	93,568,841	102,983,610	(142,943)	(1,300,000)	0	101,540,667	110,640,139	116,344,585	14,803,918	14.58%
Total Non-Departmental		\$96,500,551	\$106,978,816	\$2,260,308	(\$3,068,906)	\$0	\$106,170,218	\$129,148,933	\$121,674,875	\$15,504,657	14.60%
Total General Fund Expenditures		\$693,847,096	\$754,977,084	\$24,218,781	\$5,584,257	\$0	\$784,780,122	\$807,590,128	\$819,452,610	\$34,672,488	4.42%

¹ Beginning in FY 2001 Agency 88, Contributories will no longer be included in the General Fund. All Contributory payments will be funded through a General Fund transfer to the newly created Fund 119, Contributory Fund.

² As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The reorganization includes the consolidation of functions and the transfer of funding and positions between agencies. There is no net General Fund impact. For more information on the specific actions taken please refer to the individual agency narratives in the FY 2001 Adopted Budget Plan, Volume 1.