

**FY 2002 ADOPTED SUMMARY GENERAL FUND EXPENDITURES**

| #  | Agency Title   | FY 2000<br>Actual    | FY 200<br>Adopted<br>Budget Plan | FY 2000<br>Carryover | FY 2001<br>Third<br>Quarter | Other<br>Actions<br>July - June | FY 2001<br>Revised<br>Budget Plan | FY 2002<br>Advertised<br>Budget Plan | FY 2002<br>Adopted<br>Budget Plan | Increase<br>(Decrease)<br>Over Revised | %<br>Increase<br>(Decrease) |
|--|--|----------------------|----------------------------------|----------------------|-----------------------------|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--|-----------------------------|
| <b>Legis - Exec Functions/Central Svcs</b>           |  |                      |                                  |                      |                             |                                 |                                   |                                      |                                   |  |                             |
| 01   | Board of Supervisors                                       | \$3,251,332          | \$3,800,655                      | \$6,769              | \$0                         | \$0                             | \$3,807,424                       | \$4,049,408                          | \$4,078,580                       | \$271,156                              | 7.12%                       |
| 02   | Office of the County Executive                             | 4,547,772            | 5,478,469                        | 680,018              | (19,929)                    | 0                               | 6,138,558                         | 6,727,416                            | 6,427,002                         | 288,444                                | 4.70%                       |
| 04   | Department of Cable Communications and Consumer Protection | 1,567,068            | 1,657,494                        | 8,562                | (36,091)                    | 0                               | 1,629,965                         | 1,929,593                            | 1,695,645                         | 65,680                                 | 4.03%                       |
| 06   | Department of Finance                                      | 4,720,715            | 5,780,958                        | 246,946              | 39,984                      | 0                               | 6,067,888                         | 6,668,474                            | 6,466,849                         | 398,961                                | 6.57%                       |
| 11   | Department of Human Resources                              | 5,607,710            | 5,865,962                        | 159,921              | 0                           | 0                               | 6,025,883                         | 6,053,117                            | 6,272,104                         | 246,221                                | 4.09%                       |
| 12   | Department of Purchasing and Supply Management             | 3,033,771            | 3,537,258                        | 76,878               | (75,218)                    | 0                               | 3,538,918                         | 3,748,318                            | 3,772,351                         | 233,433                                | 6.60%                       |
| 13   | Office of Public Affairs                                   | 564,697              | 699,215                          | 78,119               | (14,630)                    | 0                               | 762,704                           | 846,541                              | 851,275                           | 88,571                                 | 11.61%                      |
| 15   | Electoral Board and General Registrar                      | 1,734,029            | 3,285,734                        | 30,473               | 0                           | 0                               | 3,316,207                         | 3,028,068                            | 3,042,465                         | (273,742)                              | -8.25%                      |
| 17   | Office of the County Attorney                              | 4,560,284            | 5,320,889                        | 268,080              | (60,000)                    | 0                               | 5,528,969                         | 5,646,189                            | 5,482,940                         | (46,029)                               | -0.83%                      |
| 20   | Department of Management and Budget                        | 2,429,779            | 2,954,698                        | 61,763               | (78,494)                    | 0                               | 2,937,967                         | 3,007,943                            | 3,030,498                         | 92,531                                 | 3.15%                       |
| 37   | Office of the Financial and Program Auditor                | 154,074              | 169,959                          | 2,400                | 0                           | 0                               | 172,359                           | 177,741                              | 179,210                           | 6,851                                  | 3.97%                       |
| 41   | Civil Service Commission                                   | 161,825              | 179,603                          | 2,584                | (4,019)                     | 0                               | 178,168                           | 185,943                              | 187,170                           | 9,002                                  | 5.05%                       |
| 57   | Department of Tax Administration                           | 17,053,541           | 18,756,020                       | 568,356              | (184,566)                   | 0                               | 19,139,810                        | 19,775,237                           | 19,558,598                        | 418,788                                | 2.19%                       |
| 70   | Department of Information Technology                       | 14,322,892           | 17,944,223                       | 941,695              | 0                           | 0                               | 18,885,918                        | 21,093,323                           | 20,746,042                        | 1,860,124                              | 9.85%                       |
| 88   | Contributory Agencies                                      | 1,481,687            | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| <b>Total Legis - Exec Functions/Central Services</b> |  | <b>\$65,191,176</b>  | <b>\$75,431,137</b>              | <b>\$3,132,564</b>   | <b>(\$432,963)</b>          | <b>\$0</b>                      | <b>\$78,130,738</b>               | <b>\$82,937,311</b>                  | <b>\$81,790,729</b>               | <b>\$3,659,991</b>                     | <b>4.68%</b>                |
| <b>Judicial Administration</b>                       |  |                      |                                  |                      |                             |                                 |                                   |                                      |                                   |  |                             |
| 80   | Circuit Court and Records                                  | \$7,587,785          | \$8,261,350                      | \$283,893            | (\$184,366)                 | \$0                             | \$8,360,877                       | \$8,759,106                          | \$8,816,442                       | \$455,565                              | 5.45%                       |
| 82   | Office of the Commonwealth's Attorney                      | 1,548,233            | 1,901,733                        | 35,778               | (54,000)                    | 0                               | 1,883,511                         | 1,998,635                            | 2,015,273                         | 131,762                                | 7.00%                       |
| 85   | General District Court                                     | 1,538,669            | 1,523,560                        | 50,476               | 39,238                      | 0                               | 1,613,274                         | 1,611,579                            | 1,618,606                         | 5,332                                  | 0.33%                       |
| 91   | Office of the Sheriff                                      | 10,215,841           | 10,814,475                       | 435,941              | 690,000                     | (26,000)                        | 11,914,416                        | 12,146,361                           | 12,202,881                        | 288,465                                | 2.42%                       |
| <b>Total Judicial Administration</b>                 |  | <b>\$20,890,528</b>  | <b>\$22,501,118</b>              | <b>\$806,088</b>     | <b>\$490,872</b>            | <b>(\$26,000)</b>               | <b>\$23,772,078</b>               | <b>\$24,515,681</b>                  | <b>\$24,653,202</b>               | <b>\$881,124</b>                       | <b>3.71%</b>                |
| <b>Public Safety</b>                                 |  |                      |                                  |                      |                             |                                 |                                   |                                      |                                   |  |                             |
| 04   | Department of Cable Communications and Consumer Protection | \$959,274            | \$900,201                        | \$0                  | (\$8,911)                   | \$0                             | \$891,290                         | \$973,813                            | \$981,693                         | \$90,403                               | 10.14%                      |
| 31   | Land Development Services                                  | 0                    | 9,278,491                        | 227,460              | (79,225)                    | 0                               | 9,426,726                         | 9,782,389                            | 9,677,786                         | 251,060                                | 2.66%                       |
| 32   | Office of Building Code Services                           | 8,763,009            | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| 81   | Juvenile and Domestic Relations District Court             | 14,569,945           | 16,069,265                       | 302,026              | (32,159)                    | 0                               | 16,339,132                        | 17,295,035                           | 17,089,796                        | 750,664                                | 4.59%                       |
| 88   | Contributory Agencies                                      | 120,225              | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| 90   | Police Department  | 108,730,121          | 104,604,253                      | 806,490              | 2,217,218                   | 0                               | 107,627,961                       | 114,593,366                          | 115,410,566                       | 7,782,605                              | 7.23%                       |
| 91   | Office of the Sheriff                                      | 24,560,237           | 27,184,771                       | 1,200,017            | 1,683,421                   | 26,000                          | 30,094,209                        | 29,625,069                           | 29,862,680                        | (231,529)                              | -0.77%                      |
| 92   | Fire and Rescue Department                                 | 86,519,792           | 93,566,898                       | 3,516,257            | 229,763                     | 0                               | 97,312,918                        | 103,003,222                          | 103,219,165                       | 5,906,247                              | 6.07%                       |
| 96   | Animal Shelter   | 688,455              | 850,640                          | 0                    | (16,168)                    | 0                               | 834,472                           | 1,035,379                            | 1,041,469                         | 206,997                                | 24.81%                      |
| <b>Total Public Safety</b>                           |  | <b>\$244,911,058</b> | <b>\$252,454,519</b>             | <b>\$6,052,250</b>   | <b>\$3,993,939</b>          | <b>\$26,000</b>                 | <b>\$262,526,708</b>              | <b>\$276,308,273</b>                 | <b>\$277,283,155</b>              | <b>\$14,756,447</b>                    | <b>5.62%</b>                |

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| <b>Public Works</b>                         |   |                      |                                  |                      |                             |                                 |                                   |                                      |                                   |  |                             |
| 08  | Facilities Management Division                      | \$27,601,870         | \$29,799,865                     | \$1,433,919          | \$1,350,000                 | \$0                             | \$32,583,784                      | \$31,200,477                         | \$31,269,192                      | (\$1,314,592)                          | -4.03%                      |
| 22  | Project Engineering                                 | 571,414              | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| 25  | Business Planning and Support                       | 378,862              | 2,932,990                        | (626,855)            | 0                           | 0                               | 2,306,135                         | 2,812,211                            | 2,707,187                         | 401,052                                | 17.39%                      |
| 26  | Office of Capital Facilities                        | 918,532              | 8,008,390                        | 11,217               | 0                           | 0                               | 8,019,607                         | 8,379,229                            | 8,338,763                         | 319,156                                | 3.98%                       |
| 28  | Utilities Planning & Design                         | 6,511,793            | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| 29  | Stormwater Management                               | 5,929,287            | 7,093,189                        | 424,903              | (133,634)                   | 0                               | 7,384,458                         | 8,022,594                            | 8,065,911                         | 681,453                                | 9.23%                       |
| 33  | Land Acquisition                                    | 149,448              | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| 87  | Unclassified Administrative Expenses                | 70,924               | 211,138                          | 0                    | 0                           | 0                               | 211,138                           | 220,474                              | 220,474                           | 9,336                                  | 4.42%                       |
| <b>Total Public Works</b>                   |   | <b>\$42,132,130</b>  | <b>\$48,045,572</b>              | <b>\$1,243,184</b>   | <b>\$1,216,366</b>          | <b>\$0</b>                      | <b>\$50,505,122</b>               | <b>\$50,634,985</b>                  | <b>\$50,601,527</b>               | <b>\$96,405</b>                        | <b>0.19%</b>                |
| <b>Health and Welfare</b>                   |   |                      |                                  |                      |                             |                                 |                                   |                                      |                                   |  |                             |
| 05  | Office for Women                                    | \$330,251            | \$369,567                        | \$0                  | \$37,595                    | \$0                             | \$407,162                         | \$393,339                            | \$481,055                         | \$73,893                               | 18.15%                      |
| 67  | Department of Family Services                       | 143,302,438          | 152,723,364                      | 2,638,547            | (4,521,480)                 | 0                               | 150,840,431                       | 162,355,881                          | 162,832,483                       | 11,992,052                             | 7.95%                       |
| 68  | Department of Administration for Human Services     | 9,643,929            | 11,110,304                       | (87,685)             | 0                           | 0                               | 11,022,619                        | 11,935,496                           | 12,023,896                        | 1,001,277                              | 9.08%                       |
| 69  | Department of Systems Management for Human Services | 3,918,717            | 4,754,847                        | 224,228              | (108,127)                   | 0                               | 4,870,948                         | 5,144,711                            | 5,182,945                         | 311,997                                | 6.41%                       |
| 71  | Health Department                                   | 31,717,586           | 34,324,160                       | 864,855              | (279,600)                   | 0                               | 34,909,415                        | 36,894,664                           | 36,738,300                        | 1,828,885                              | 5.24%                       |
| 88  | Contributory Agencies                               | 739,888              | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| <b>Total Health and Welfare</b>             |   | <b>\$189,652,809</b> | <b>\$203,282,242</b>             | <b>\$3,639,945</b>   | <b>(\$4,871,612)</b>        | <b>\$0</b>                      | <b>\$202,050,575</b>              | <b>\$216,724,091</b>                 | <b>\$217,258,679</b>              | <b>\$15,208,104</b>                    | <b>7.53%</b>                |
| <b>Parks, Recreation and Cultural</b>       |   |                      |                                  |                      |                             |                                 |                                   |                                      |                                   |  |                             |
| 50  | Department of Community and Recreation Services     | \$13,449,564         | \$14,082,564                     | \$582,753            | (\$74,473)                  | \$0                             | \$14,590,844                      | \$15,389,060                         | \$12,234,602                      | (\$2,356,242)                          | -16.15%                     |
| 51  | Fairfax County Park Authority                       | 18,640,856           | 19,715,737                       | 96,606               | 97,197                      | 0                               | 19,909,540                        | 20,967,747                           | 24,146,994                        | 4,237,454                              | 21.28%                      |
| 52  | Fairfax County Public Library                       | 24,843,274           | 26,786,707                       | 589,403              | 0                           | 0                               | 27,376,110                        | 27,343,174                           | 27,341,066                        | (35,044)                               | -0.13%                      |
| 88  | Contributory Agencies                               | 2,384,150            | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| <b>Total Parks, Recreation and Cultural</b> |   | <b>\$59,317,844</b>  | <b>\$60,585,008</b>              | <b>\$1,268,762</b>   | <b>\$22,724</b>             | <b>\$0</b>                      | <b>\$61,876,494</b>               | <b>\$63,699,981</b>                  | <b>\$63,722,662</b>               | <b>\$1,846,168</b>                     | <b>2.98%</b>                |
| <b>Community Development</b>                |   |                      |                                  |                      |                             |                                 |                                   |                                      |                                   |  |                             |
| 16  | Economic Development Authority                      | \$6,533,677          | \$6,713,330                      | \$29                 | \$0                         | \$0                             | \$6,713,359                       | \$7,070,457                          | \$6,837,644                       | \$124,285                              | 1.85%                       |
| 30  | Environmental Services Administration Division      | 2,433,819            | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| 31  | Land Development Services                           | 7,735,489            | 8,406,406                        | 718,624              | (356,841)                   | 0                               | 8,768,189                         | 9,292,695                            | 9,184,998                         | 416,809                                | 4.75%                       |
| 35  | Department of Planning and Zoning                   | 7,702,278            | 8,257,918                        | 56,342               | (66,866)                    | 0                               | 8,247,394                         | 8,685,807                            | 8,752,959                         | 505,565                                | 6.13%                       |
| 36  | Planning Commission                                 | 482,476              | 592,661                          | 9,949                | (3,370)                     | 0                               | 599,240                           | 627,132                              | 630,792                           | 31,552                                 | 5.27%                       |
| 38  | Department of Housing and Community Development     | 3,903,704            | 4,775,592                        | 292,441              | 250,745                     | 0                               | 5,318,778                         | 5,632,114                            | 5,662,290                         | 343,512                                | 6.46%                       |
| 39  | Office of Human Rights                              | 1,047,865            | 1,116,893                        | 11,023               | 24,979                      | 0                               | 1,152,895                         | 1,231,562                            | 1,241,194                         | 88,299                                 | 7.66%                       |
| 40  | Department of Transportation                        | 3,067,388            | 5,615,339                        | 199,327              | (821,587)                   | 0                               | 4,993,079                         | 6,044,927                            | 6,074,519                         | 1,081,440                              | 21.66%                      |
| 88  | Contributory Agencies                               | 685,589              | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| <b>Total Community Development</b>          |   | <b>\$33,592,285</b>  | <b>\$35,478,139</b>              | <b>\$1,287,735</b>   | <b>(\$972,940)</b>          | <b>\$0</b>                      | <b>\$35,792,934</b>               | <b>\$38,584,694</b>                  | <b>\$38,384,396</b>               | <b>\$2,591,462</b>                     | <b>7.24%</b>                |

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|--|--------------------------------------|----------------------|----------------------------------|----------------------|-----------------------------|---------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--|-----------------------------|
| <b>Non-Departmental</b>                |                                      |                      |                                  |                      |                             |                                 |                                   |                                      |                                   |  |                             |
| 87                                     | Unclassified Administrative Expenses | \$3,149,339          | \$5,330,290                      | \$1,419,162          | (\$199,755)                 | \$0                             | \$6,549,697                       | \$10,200,457                         | \$4,283,582                       | (\$2,266,115)                          | -34.60%                     |
| 88                                     | Contributory Agencies                | 30,000               | 0                                | 0                    | 0                           | 0                               | 0                                 | 0                                    | 0                                 | 0                                      | -                           |
| 89                                     | Employee Benefits                    | 102,855,743          | 116,344,585                      | 321,057              | 1,475,888                   | 0                               | 118,141,530                       | 116,344,242                          | 115,067,816                       | (3,073,714)                            | -2.60%                      |
| <b>Total Non-Departmental</b>          |                                      | <b>\$106,035,082</b> | <b>\$121,674,875</b>             | <b>\$1,740,219</b>   | <b>\$1,276,133</b>          | <b>\$0</b>                      | <b>\$124,691,227</b>              | <b>\$126,544,699</b>                 | <b>\$119,351,398</b>              | <b>(\$5,339,829)</b>                   | <b>-4.28%</b>               |
| <b>Total General Fund Expenditures</b> |                                      | <b>\$761,722,912</b> | <b>\$819,452,610</b>             | <b>\$19,170,747</b>  | <b>\$722,519</b>            | <b>\$0</b>                      | <b>\$839,345,876</b>              | <b>\$879,949,715</b>                 | <b>\$873,045,748</b>              | <b>\$33,699,872</b>                    | <b>4.02%</b>                |