

FY 2011 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2009 Carryover	FY 2010 Third Quarter	Other Actions July - June	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	\$4,513,312	\$5,000,232	\$0	(\$15,000)	\$0	\$4,985,232	\$4,957,737	\$4,876,387	(\$108,845)	(2.18%)
02	Office of the County Executive	6,658,003	5,975,353	145,288	0	0	6,120,641	5,789,394	5,789,394	(331,247)	(5.41%)
04	Department of Cable and Consumer Services	1,376,403	1,188,859	222,690	(50,000)	0	1,361,549	997,077	997,077	(364,472)	(26.77%)
06	Department of Finance	8,784,567	8,693,661	310,109	(100,000)	0	8,903,770	8,515,509	8,515,509	(388,261)	(4.36%)
11	Department of Human Resources	6,581,509	6,500,193	189,000	0	0	6,689,193	6,983,752	6,983,752	294,559	4.40%
12	Department of Purchasing and Supply Management	5,238,637	5,347,049	(211,712)	0	0	5,135,337	4,889,371	4,889,371	(245,966)	(4.79%)
13	Office of Public Affairs	1,478,132	1,243,325	63,271	50,000	0	1,356,596	1,154,174	1,154,174	(202,422)	(14.92%)
15	Office of Elections	4,357,047	2,660,775	354,844	0	0	3,015,619	2,596,036	2,596,036	(419,583)	(13.91%)
17	Office of the County Attorney	6,405,436	6,191,351	162,748	(90,000)	0	6,264,099	5,976,026	5,976,026	(288,073)	(4.60%)
20	Department of Management and Budget	2,973,078	2,750,598	157,695	(25,000)	0	2,883,293	2,720,598	2,720,598	(162,695)	(5.64%)
37	Office of the Financial and Program Auditor	226,973	248,877	0	0	0	248,877	330,227	330,227	81,350	32.69%
41	Civil Service Commission	374,498	529,297	0	0	0	529,297	529,297	529,297	0	0.00%
57	Department of Tax Administration	24,272,113	21,673,030	366,517	0	0	22,039,547	21,673,030	21,673,030	(366,517)	(1.66%)
70	Department of Information Technology	28,663,585	27,324,348	2,439,911	25,000	0	29,789,259	26,497,804	26,497,804	(3,291,455)	(11.05%)
Total Legislative-Executive Functions / Central Services		\$101,903,293	\$95,326,948	\$4,200,361	(\$205,000)	\$0	\$99,322,309	\$93,528,682	\$93,528,682	(\$5,793,627)	(5.83%)
Judicial Administration											
80	Circuit Court and Records	\$10,234,230	\$10,151,591	\$316,118	\$0	\$0	\$10,467,709	\$9,779,905	\$10,033,175	(\$434,534)	(4.15%)
82	Office of the Commonwealth's Attorney	2,505,994	2,621,478	3,050	(50,000)	0	2,574,528	2,545,464	2,545,464	(29,064)	(1.13%)
85	General District Court	2,407,159	2,292,959	25,974	120,000	0	2,438,933	2,292,959	2,029,128	(409,805)	(16.80%)
91	Office of the Sheriff	18,324,915	18,474,113	(486,667)	(803,446)	143,200	17,327,200	16,870,074	17,133,905	(193,295)	(1.12%)
Total Judicial Administration		\$33,472,298	\$33,540,141	(\$141,525)	(\$733,446)	\$143,200	\$32,808,370	\$31,488,402	\$31,741,672	(\$1,066,698)	(3.25%)
Public Safety											
04	Department of Cable and Consumer Services	\$1,013,722	\$859,478	\$90	\$0	\$0	\$859,568	\$790,919	\$790,919	(\$68,649)	(7.99%)
31	Land Development Services	10,014,812	11,674,062	(317,109)	(1,900,000)	0	9,456,953	9,193,297	9,193,297	(263,656)	(2.79%)
81	Juvenile and Domestic Relations District Court	21,123,617	21,283,778	385,283	(650,000)	0	21,019,061	20,343,367	20,343,367	(675,694)	(3.21%)
90	Police Department	171,857,413	170,925,549	4,792,143	(5,850,000)	0	169,867,692	158,638,650	161,513,847	(8,353,845)	(4.92%)
91	Office of the Sheriff	41,640,998	46,650,735	265,262	(2,496,554)	(143,200)	44,276,243	43,357,287	43,517,287	(758,956)	(1.71%)
92	Fire and Rescue Department	164,698,315	168,382,676	7,579,251	(3,150,000)	0	172,811,927	158,001,165	160,510,430	(12,301,497)	(7.12%)
93	Office of Emergency Management	1,826,653	1,759,744	372,137	25,000	0	2,156,881	1,649,744	1,649,744	(507,137)	(23.51%)
Total Public Safety		\$412,175,530	\$421,536,022	\$13,077,057	(\$14,021,554)	(\$143,200)	\$420,448,325	\$391,974,429	\$397,518,891	(\$22,929,434)	(5.45%)
Public Works											
08	Facilities Management Department	\$50,669,910	\$48,069,887	\$2,591,103	\$0	\$0	\$50,660,990	\$50,445,185	\$50,445,185	(\$215,805)	(0.43%)
25	Business Planning and Support	342,029	351,199	0	0	0	351,199	350,199	350,199	(1,000)	(0.28%)
26	Office of Capital Facilities	11,432,331	10,746,365	0	0	0	10,746,365	10,713,365	10,713,365	(33,000)	(0.31%)
29	Stormwater Management ¹	3,413,817	0	0	0	0	0	0	0	0	-
87	Unclassified Administrative Expenses ¹	425,357	3,679,920	85,947	1,600,000	0	5,365,867	3,765,867	3,765,867	(1,600,000)	(29.82%)
Total Public Works		\$66,283,444	\$62,847,371	\$2,677,050	\$1,600,000	\$0	\$67,124,421	\$65,274,616	\$65,274,616	(\$1,849,805)	(2.76%)

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Health and Welfare											
67	Department of Family Services	\$197,906,806	\$188,459,731	\$10,427,362	\$1,614,495	\$0	\$200,501,588	\$176,837,229	\$176,884,039	(\$23,617,549)	(11.78%)
68	Department of Administration for Human Services	10,968,454	10,239,294	507,736	0	0	10,747,030	10,421,592	10,421,592	(325,438)	(3.03%)
69	Department of Systems Management for Human Services ²	5,544,605	5,798,524	126,965	(130,000)	0	5,795,489	0	0	(5,795,489)	(100.00%)
71	Health Department	47,421,046	47,188,900	2,969,566	0	0	50,158,466	48,289,031	48,289,031	(1,869,435)	(3.73%)
73	Office to Prevent and End Homelessness	216,535	309,040	45,646	0	0	354,686	9,582,532	9,582,532	9,227,846	2601.69%
79	Department of Neighborhood and Community Services ²	0	0	0	0	0	0	24,973,524	24,973,524	24,973,524	-
Total Health and Welfare		\$262,057,446	\$251,995,489	\$14,077,275	\$1,484,495	\$0	\$267,557,259	\$270,103,908	\$270,150,718	\$2,593,459	0.97%
Parks, Recreation and Libraries											
50	Department of Community and Recreation Services ²	\$21,708,386	\$20,401,796	\$1,428,135	(\$275,000)	\$0	\$21,554,931	\$0	\$0	(\$21,554,931)	(100.00%)
51	Fairfax County Park Authority	25,681,402	23,592,766	472,434	(350,000)	0	23,715,200	20,926,432	21,621,388	(2,093,812)	(8.83%)
52	Fairfax County Public Library	31,451,366	28,422,065	2,204,639	(500,000)	0	30,126,704	25,309,168	26,035,911	(4,090,793)	(13.58%)
Total Parks, Recreation and Libraries		\$78,841,154	\$72,416,627	\$4,105,208	(\$1,125,000)	\$0	\$75,396,835	\$46,235,600	\$47,657,299	(\$27,739,536)	(36.79%)
Community Development											
16	Economic Development Authority	\$6,610,087	\$6,797,506	\$0	\$0	\$0	\$6,797,506	\$6,795,506	\$6,795,506	(\$2,000)	(0.03%)
31	Land Development Services	14,877,831	15,985,758	1,410,183	(1,800,000)	0	15,595,941	14,922,619	14,922,619	(673,322)	(4.32%)
35	Department of Planning and Zoning	11,318,041	10,627,729	737,790	0	0	11,365,519	10,326,041	10,326,041	(1,039,478)	(9.15%)
36	Planning Commission	716,084	711,851	252	0	0	712,103	664,654	664,654	(47,449)	(6.66%)
38	Department of Housing and Community Development	6,334,577	5,851,757	376,690	450,000	0	6,678,447	5,928,757	5,928,757	(749,690)	(11.23%)
39	Office of Human Rights and Equity Programs	1,690,020	1,694,034	37,852	(50,000)	0	1,681,886	1,544,570	1,544,570	(137,316)	(8.16%)
40	Department of Transportation	7,566,462	7,397,983	3,969,262	(150,000)	0	11,217,245	6,734,842	6,734,842	(4,482,403)	(39.96%)
Total Community Development		\$49,113,102	\$49,066,618	\$6,532,029	(\$1,550,000)	\$0	\$54,048,647	\$46,916,989	\$46,916,989	(\$7,131,658)	(13.19%)
Nondepartmental											
87	Unclassified Administrative Expenses	\$3,988,686	\$4,200,000	\$4,413,648	(\$1,354,003)	\$0	\$7,259,645	\$4,200,000	\$6,015,760	(\$1,243,885)	(17.13%)
89	Employee Benefits	201,150,018	218,058,941	21,297,739	(9,382,838)	0	229,973,842	234,804,884	234,804,884	4,831,042	2.10%
Total Nondepartmental		\$205,138,704	\$222,258,941	\$25,711,387	(\$10,736,841)	\$0	\$237,233,487	\$239,004,884	\$240,820,644	\$3,587,157	1.51%
Total General Fund Direct Expenditures		\$1,208,984,971	\$1,208,988,157	\$70,238,842	(\$25,287,346)	\$0	\$1,253,939,653	\$1,184,527,510	\$1,193,609,511	(\$60,330,142)	(4.81%)

¹ As part of the FY 2010 Adopted Budget Plan, all activity related to stormwater management requirements in Agency 29, Stormwater Management, was moved to Fund 125, Stormwater Services. Additionally, 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, was moved to Agency 87, Unclassified Administrative Expenses – Public Works Contingencies.

² As part of the FY 2011 Advertised Budget Plan, all activity in Agency 50, Community and Recreation Services, and Agency 69, Systems Management for Human Services, was moved to Agency 79, Department of Neighborhood and Community Services, as part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity.